



REPUBLIC OF GHANA



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

MINISTRY OF LANDS AND NATURAL RESOURCES
(MLNR)



For copies of the MLNR MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

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The MLNR PBB Estimates for 2018 is also available on the internet at: www.mofep.gov.

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2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
Programmes - Ministry of Lands and Natural Resources	347,344,233	353,907,752	354,133,067
01301 - Management and Administration	86,256,059	86,256,059	86,256,059
01301001 - General Administration	50,435,769	50,435,769	50,435,769
21 - Compensation of employees [GFS]	3,065,769	3,065,769	3,065,769
22 - Use of goods and services	32,570,000	32,570,000	32,570,000
31 - Non financial assets	14,800,000	14,800,000	14,800,000
01301002- Finance	70,000	70,000	70,000
22 - Use of goods and services	70,000	70,000	70,000
01301003- Human Resource Management	250,000	250,000	250,000
22 - Use of goods and services	250,000	250,000	250,000
01301004- Policy; Planning; Budgeting; Monitoring and Evaluation	35,260,290	35,260,290	35,260,290
22 - Use of goods and services	30,332,930	30,332,930	30,332,930
31 - Non financial assets	4,927,360	4,927,360	4,927,360
01301005- Statistics; Research and Information Management	170,000	170,000	170,000
22 - Use of goods and services	170,000	170,000	170,000
01301006- Internal Audit	70,000	70,000	70,000
22 - Use of goods and services	70,000	70,000	70,000
01302 - Land Administration and Management	82,606,284	82,617,284	82,628,834
01302001- Land Sector Coordination and Management	35,321,621	35,321,621	35,321,621
21 - Compensation of employees [GFS]	15,543,721	15,543,721	15,543,721
22 - Use of goods and services	6,689,460	6,689,460	6,689,460
27 - Social benefits [GFS]	1,281,700	1,281,700	1,281,700



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	2018	2019	2020
31 - Non financial assets	11,806,740	11,806,740	11,806,740
01302002 - Valuation Services	11,282,287	11,282,287	11,282,287
21 - Compensation of employees [GFS]	11,062,287	11,062,287	11,062,287
22 - Use of goods and services	220,000	220,000	220,000
01302003 - Tittling and Registration	2,334,518	2,334,518	2,334,518
21 - Compensation of employees [GFS]	2,014,518	2,014,518	2,014,518
22 - Use of goods and services	320,000	320,000	320,000
01302004- Vested Lands	8,044,765	8,055,765	8,067,315
21 - Compensation of employees [GFS]	7,824,765	7,824,765	7,824,765
22 - Use of goods and services	220,000	231,000	242,550
01302005 - Survey and Mapping	10,203,138	10,203,138	10,203,138
21 - Compensation of employees [GFS]	9,983,138	9,983,138	9,983,138
22 - Use of goods and services	220,000	220,000	220,000
01302006- Customary Lands	15,419,955	15,419,955	15,419,955
21 - Compensation of employees [GFS]	5,764,075	5,764,075	5,764,075
22 - Use of goods and services	9,063,303	9,063,303	9,063,303
31 - Non financial assets	592,577	592,577	592,577
01303 - Forest and Wildlife Development and	134,176,533	134,382,365	134,596,130
01303001 - Forest and Wildlife Sector Coordination and Facilitation	92,525,388	92,525,388	92,525,388
21 - Compensation of employees [GFS]	77,285,234	77,285,234	77,285,234
22 - Use of goods and services	11,042,298	11,042,298	11,042,298
31 - Non financial assets	4,197,856	4,197,856	4,197,856



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	2018	2019	2020
01303002- Protection,Util of Forest Resources and Restoration of Degraded Forest	24,922,327	24,922,327	24,922,327
22 - Use of goods and services	12,605,644	12,605,644	12,605,644
27 - Social benefits [GFS]	4,816,682	4,816,682	4,816,682
31 - Non financial assets	7,500,000	7,500,000	7,500,000
01303003- Protection and Sustainable Utilisation of Wildlife Resources.	2,748,320	2,954,152	3,167,917
22 - Use of goods and services	2,133,320	2,277,652	2,436,417
31 - Non financial assets	615,000	676,500	731,500
01303004- Timber Industry and Trade Development and Technology	13,980,498	13,980,498	13,980,498
22 - Use of goods and services	9,832,965	9,832,965	9,832,965
31 - Non financial assets	4,147,533	4,147,533	4,147,533
01304 - Mineral Resource Development and Management	43,693,262	50,039,949	50,039,949
01304001- Mineral Extraction Management	39,541,241	45,812,488	45,812,488
21 - Compensation of employees [GFS]	28,620,943	30,332,666	30,332,666
22 - Use of goods and services	8,833,098	12,519,647	12,519,647
27 - Social benefits [GFS]	930,000	1,395,000	1,395,000
31 - Non financial assets	1,157,200	1,565,175	1,565,175
01304002 - Geoscience Information and Services	4,152,021	4,227,461	4,227,461
21 - Compensation of employees [GFS]	3,792,021	3,792,021	3,792,021
22 - Use of goods and services	360,000	435,440	435,440
01305 - Land and Maritime Boundary Management	612,095	612,095	612,095
01305000- Boundary Administration	612,095	612,095	612,095
21 - Compensation of employees [GFS]	482,095	482,095	482,095



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
22 - Use of goods and services	130,000	130,000	130,000

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF LANDS AND NATURAL RESOURCES (MLNR)

1. POLICY OBJECTIVES

- Promote efficient management and use of mineral resources
- Promote effective disaster prevention and mitigation
- Mitigate the impacts of climate variability and change
- Establish a central agency for the development and advancement of a competitive and efficient construction industry
- Promote sustainable water resource development and management
- Ensure that existing and new sectorial ICT strategies are continuously updated and aligned with the ICT policy and technological developments
- Strengthen environmental governance
- Protect mangrove forests, wetlands and marine areas
- Enhance conservation of biodiversity and priority ecosystems
- Promote sustainable use of forest and wildlife resources
- Achieve a significant reduction in greenhouse gas emissions.
- Promote sustainable land management
- Enhance stool land resource management through community participation
- Ensure efficient and effective customary land administration
- Prevent or minimize land boundary disputes
- Improve revenue mobilization from stool lands

2. GOAL

To address the degradation of natural resources and ensure the effective and efficient management of these resources for sustainable development

3. FUNCTIONS

The Ministry is responsible for the following:

- Ensuring the efficient formulation, Implementation, Co-ordination, Monitoring and Evaluation of policies and programmes;
- Ensuring efficient and equitable land delivery services
- Facilitating the promotion of sustainable forest and wildlife resource management and utilisation;

- Ensuring efficient management of mineral resources to catalyse sustainable development;
- Facilitating the promotion of effective inter-agency and cross sectorial linkages;
- Protecting the country's boundaries in collaboration with other state agencies.

4. POLICY OUTCOME INDICATORS AND TARGETS

Mining Sub Sector

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increase in the number of Goods & Services procured locally by mining companies	Number of goods & Services	2016	19	2017	19	2021	25
Creation of non-mining related Jobs in mining communities	Number of Alternative Livelihood jobs	2016	6,800	2017	7,500	2021	15,000
Reduction in incidents and accidents at Mining Sites	Number of incidents and accidents recorded	2016	203	2017	190	2021	100
Commercial Quantities of diversifies minerals discovered for extraction	Quantity of Kaolin discovered (tonnes)	2016	1.5 Million	2017	1 Million	2021	4 Million
	Quantity of Limestone discovered (tons)	2016	540,000	2017	800,000	2021	2.0 Million
	Quantity of Jasper discovered (tons)	2016	250,000	2017	250,000	2021	7.5 Million
	Quantity of Clay discovered (tons)	2016	1.5 Million	2017	500,000	2021	12 Million

Increase awareness in mitigating the impact of Geohazards in the Country	Number of Communities sensitized	2016	2	17	2	21	6
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Forest Sub-Sector

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Timber Utilisation Management system improved	Number of Natural Forest Salvage permits vetted and processed	2016	170	2017	53	2021	170
	Number of Plantation permits vetted and processed	2016	148	2017	150	2021	150
Biodiversity conservation improved	(Km) of Forest reserve & GSBA boundaries	2016	532,961.00	2017	247,523.88	2021	767,463.84
	Volume (m3) of harvested timber regulated (natural forest)	2016	1,267,248.700	2017	960,969.450	2021	2,000,000.000
Degraded forest/landscape restored	Area (ha) of Forest plantations established	2016	106.42	2017	6,292.36	2021	15,000
	Ha of Forest plantations maintained (including seed orchards & SPA)	2016	2,458.75	2017		2021	53,751.11
	Area (ha) of coppice plantations	2016		2017	4000	2021	5,000.00

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
	managed						
	Number of Management plans developed	2016	7	2017	14	2021	50
Wetlands and water resources improved	Area of degraded wetlands restored (ha)	2016	27	2017	0	2021	10
	Distance of creek/water channels opened (Km)	2016	0	2017	0	2021	2
Forest and wildlife management improved	Number of CREMAs established	2003-2016	32	2017	0	2021	1
	Number of CREMAs supported	2016	24	2017	6	2021	5
Management of wildlife within protected areas improved	Distance of Protected Area Boundary cleaned (km)	2016	820	2017	500	2021	1000
	Distance of access roads maintained (km)	2016	97	2017	69	2021	100
	Number of communities /schools educated	2016	107 /105	2017	100	2021	100
	Effective Patrol Mandays per officer per year.	2016	270	2017	114	2021	180

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Ecotourism in wildlife Protected Areas improved	No. of agreements signed with investors	2016	3	2017	3	2021	1
	Number of Ecotourism promotional activities carried out	2016	-	2017	0	2021	10
	number of tourist recorded in Wildlife PA/Zoos	2016	217,452	2017	67,008	2021	223,000
Valued added wood processing improved	Vol of LUS (m3) produced for export and domestic market	2016	53,091	2017	13,273	2021	40,687
	Number of policies and programs developed for resource development	2016	2	2017	1	2021	2

Land Sub-Sector

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Reduction in Turnaround time for land service delivery	Turn-around time for Title registration	2016	7 months	2017	5	2021	1
	Turn-around time for Deeds registration	2016	1.5 months	2017	1 month	2021	2wks

	Turn-around time for Official Searches	2016	30days		21days		3
	Turnaround time for plan preparation	2016	8wks	2017	6wks	2021	2wks
Improvement in revenue generated from Stamp Duty	Amount generated from Stamp Duty	2016	GH¢ 58,384,702.80	2017	93,172,978.18	2021	85.m
	Turn-around time for Stamp Duty assessment	2016	30days	2017	15days	2021	10 days
Improvement in accessibility to land administration services	Number of district offices established	2016	5	2017	2	2021	2
Reduced land conflicts	No. of sensitization activities conducted	2016	324	2017	420	2021	110
Increased revenue for developmental purposes by beneficiaries of stool land revenue	% increase in revenue mobilisation	2016	GHS 62,141,326.8	2017	GHS 22,374,311.04	2021	GHC 195,431,811.98

5. SUMMARY OF KEY ACHIEVEMENTS FOR 2017

MINING SUB-SECTOR

- A Fully-Fledged Computerized Cadastral System has been established to assist in the management of mineral rights. Presently an online repository has been launched to assist investors to apply for mineral rights online.
- Established Government reference laboratory for Gold Dore Assays at the Kotoka International Airport in Accra
- Alternative Livelihood Project: 450,000 oil palm seedlings produced. As of July 30, 2017, 440,250 seedlings had been distributed and planted so far by beneficiaries. So far, 7,337.50 acres (2,969.4 hectares) of oil palm plantation have been established. The project has created about 7,500 direct jobs. By the end of the year, 450,000 seedlings would be distributed to project participants
- About twenty-five per cent (25%) of systematic geological mapping was carried out on eight (8) field sheets in the Ashanti Region, Brong Ahafo Region, Northern Region, Eastern Region, Western Region and Volta Region. Various rock types have been identified for possible economic mineral potentials including areas for possible quarrying, clay and sand evaluation for engineering and other industrial purposes.
- Evaluation of industrial mineral deposits (clay, kaolin, and limestone) continued over the period. The objective of the investigations was to evaluate the clay deposit in the area and to ascertain its suitability for various pottery and ceramic products. This will then pave the way for the establishment of a local industry or craft village with its main raw material being the clay found in the locality. The investigation will lead to the creation of jobs within the community and thereby boost the local economy.
 - Clay investigation was carried in the Birim North District of the Eastern Region. During the period 20 pits were sunk, 30 clay samples were collected for laboratory analysis. An estimated five hundred thousand tonnes of clay can be mined from this area.
 - Limestone evaluation was also carried out around in the Afram Plains. Pitting carried out yielded very good results with more than 50% of the pits going through horizons of limestone. The total area covered by the pitting is

approximately 4km sq. Eight Hundred thousand (800,000) tonnes of limestone can be mined from in the area.

- In addition to the above, about One million (1,000,000) tonnes of Kaolin have been discovered in Teleku-Bokazo and New Aluku area.

FORESTRY SUB-SECTOR

- Fifty-three (53) salvage permits from seven regions and Sixteen permits for harvesting plantation timber were vetted and processed
- Database on TRHs updated. The current number is 357 which made up of 262 TUCs/Leases and 95 special permits
- 450ha of degraded landscape restored (mining sites, illegal farms in FRs, enrichment planting etc). Additionally, 6,300ha of Forest plantations were established and 2,458.75ha of established plantations maintained.
- One hundred and fourteen (114) effective patrol man days (EPMD) per officer achieved during the half-year with three hundred and sixty-two (362) effective patrol staff. So far sixty-three (63) poachers have been arrested out of which twenty-three (23) has been prosecuted. This also led to the confiscation of eighteen (18) shot guns and twelve (12) chainsaw machines in Kogyae, Mole, Kyabobo, Bia, Bui and Ankasa Conservations.
- 500km of Protected Area boundaries cleaned in all the Protected Areas.
- 69km access roads maintained in Mole and Bia National Parks.
- Eighty (80) Communities and Fifty-one (51) Schools educated on wildlife conservation in various wildlife stations
- Check Points at Nsawam, Techiman, Kasoa, Kubeasi, Afiencya strengthened to operate 24hrs
- Piloting of the WTS Process concluded with the issuance of the 1st FLEGT License for export
- Domestic Timber Sales Waybill and other value books to control the domestic market were rolled-out.

LANDS SUB SECTOR

- Turnaround time has reduced to five (5) months for title registration, One (1) month for deed registration and twenty-one (21) days for official searches.
- As part of decentralization of land delivery services, the five (5) Client Service Access Units (CSAUs) established were monitored. Additionally, two (2) offices were renovated in Ga West and Ga South for the establishment of district offices.
- Under the auspices of the Land Administration Project II (LAP II) a contractor was engaged to develop a Ghana Enterprise Land Information System (GELIS) to create a digital database of all analog records at the Commission and to facilitate easy access to information on land. However, because of funding constraints the scope of the work was scaled down to 10% of the original work coverage. So far 100 percent of documents in selected CSAU regions scanned and digitized.
- The construction of a modern office complex for the Greater Accra Regional Lands Commission, in replacement of the burnt building is scheduled to be completed in the 4th quarter of 2017. A contract has also been awarded for the construction of an ultra-modern Head Office Complex in Accra in Public Private Partnership.
- Continues improvement in non-royalties' revenue collection.

Continues Improvement in Revenue Collection (Non-Royalties IGF)	2014	2015	2016	2017 as at June
	13,745,958.44	20,758,555.68	21,203,644.32	18,261,505.66

- So far an amount of GH¢22,374,311.04 was mobilized as at July, 2017 as revenue for distribution to Traditional Authorities, Stools, Metropolitan, Municipal and District Assemblies. This include ground rent of GH¢6,076,240.55, timber royalties of GH¢4,112,805.38, farm rent of GH¢1,861,610.67, mining concession rent of 10,296,894.44, sand dues of GH¢326,760.00.
- For the past three (3) years fifty-one (51) secretariats has been established in the various stool land owning traditional areas across the country. Officers has also

been trained in basic land administration and the use of Alternative Dispute Resolution Mechanism to resolve petty land disputes and the maintenance of good records.

- The Office undertook educational and sensitization programmes in 228 Communities, 31 MMDAs and 83 Traditional Authorities to sensitized them on the need to manage their land resources prudently and in a sustainable manner.
- The office undertook monitoring exercise to ascertain the prudent use of stool land revenue (mineral royalties). In all seven (7) district were monitored in 2017. Project inspected included, mechanized borehole at Obuase, District Assembly office block at Prestea Huni-Valley, Maternity block for Sefwi Wiawso hospital and classroom blocks in all the districts monitored.

The Office also spearheaded the demarcation of farm parcels under the Rural Parcel Rights Demarcation programme. Currently, a total of 3,695 farm parcels have been demarcated.

6. SUMMARY OF KEY EXPENDITURE TREND

The Ministry was allocated a budget of GH¢347,563,393.00 for the 2017 financial year. This amount was made up of GH¢126,119,106.00 from GOG sources, GH¢107,181,714.00 from IGF and GH¢114,262,573.00 from Development Partners.

The Total expenditure as at September, 2017 stood at GH¢229,909,864.84. Out of this figure GoG accounted for GH¢80,073,347.79, IGF also accounted for GH¢81,385,186.77, Development partner's funds GH¢68,551,330.27.



1.5. Appropriation Bill

Summary of Expenditure by Sub-Programme, Economic Item and Funding

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Year: 2018 | Currency: Value

Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total		
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex	Total
Grand Total	136,817,623	35,897,590	14,800,000	187,515,213	28,620,943	60,263,810	28,016,907	116,901,660				36,000,000	6,927,360	42,927,360	347,344,233

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To ensure the overall management, formulation of policies and provision of the appropriate administrative support to all other programmes with regards to General Administration, Finance, Human Resources, Policy Planning, Monitoring and Evaluation, Statistics, Research and Information Management and Audit of the Ministry.

2. Budget Programme Description

The Ministry of Lands and Natural Resources exists to initiate, formulate, implement, monitor and evaluate policies in the area of Lands, Forest and Mining to ensure the effective and efficient performance of the sector.

The programme involves six (6) sub programmes which seek:

- To provide administrative support to the other line directorates, ensures sufficiency in procurement and establish standard procedures of operation for the effective and efficient running of the Ministry.
- To develop quality human resource for effective service delivery
- To ensure efficient and effective use of both financial and non-financial resources
- To manage the IT infrastructure of the Ministry
- To formulate, coordinate and monitor policies
- To provide independent, assurance and advisory services designed to add value and improve operations of the Ministry and its Agencies

This programme is implemented with a staff strength of One Hundred and Seven (107) and it's funded by Government of Ghana and Development Partners funds.



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01301004- Policy; Planning; Budgeting; Monitoring and Evaluation	35,260,290	35,260,290	35,260,290
22 - Use of goods and services	30,332,930	30,332,930	30,332,930
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01301005- Statistics; Research and Information Management	170,000	170,000	170,000
22 - Use of goods and services	170,000	170,000	170,000
01301006- Internal Audit	70,000	70,000	70,000
22 - Use of goods and services	70,000	70,000	70,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

To effectively manage and coordinate the various activities of all the Agencies and Departments within the Ministry

2. Budget Sub-Programme Description

The sub-programme looks at the provision of administrative support for all activities of the Ministry and its Agencies through the Office of the Chief Director. It provides general information and direction as well as responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Ministry.

It consolidates and incorporates Ministry's needs for equipment and material into a master procurement plan, establishes and maintains fixed assets register and liaises with appropriate heads of agencies to plan for the acquisition, replacement and disposal of equipment.

Other activities include the following:

- Provision of general services (i.e. Utilities, General Cleaning, Materials and Office Consumables, Printing and Publications, Consultancy, Generals expenses, employee social benefits and Advertisement)
- Discipline and productivity improvement within the sector
- Supervise activities of General Registry and welfare of staff
- Coordinate activities of all divisions and units of the Ministry.
- Procurement of goods and services for all sub programmes

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past		Budget Year 2018	Projections		
		2016	2017		Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Ministerial Advisory Board meetings organized	No. of meetings	2	4	4	4	4	4
Management meeting/Staff durbars organized	No. of meetings	7	14	14	14	14	14
Regional and International conferences and workshops attended	No. of conferences attend	6	10	10	10	10	10
Entity Tender Committee (ETC) meeting organized	Number of ETC meetings	5	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations
Internal Management of the Organization
Organize management meeting/staff durbars
Organize ETC meetings
Assess and transfer records to PRAAD
Finalise MLNR Transport Policy
Train 15 Drivers in defensive driving courses
Provide logistics for smooth running of the Office
Sponsor staff to attend international and local conferences
Hold 8 Cross-sectional meetings on voluntary principles agreement
Hold 5 Working Group meetings on voluntary principles agreement
Organize sector mid-year reviews workshop
Pay INBAR Subscriptions
Review of the Bamboo and Rattan Strategic Development Plan
Conduct seminars and awareness creation on Bamboo and Rattan Resources
Conduct Steering Committee meeting
Procure 2 computers, a Printer and accessories
Administration and office operations (fuel, electricity, stationery etc)
Facilitate development of the Bamboo and Rattan Craft Village

Projects
Construction



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01301001 - General Administration	50,435,769	50,435,769	50,435,769
01301001 - General Administration	50,435,769	50,435,769	50,435,769
21 - Compensation of employees [GFS]	3,065,769	3,065,769	3,065,769
211 - Wages and salaries [GFS]	3,065,769	3,065,769	3,065,769
Goods and Services	32,570,000	32,570,000	32,570,000
22 - Use of goods and services	32,570,000	32,570,000	32,570,000
31 - Non financial assets	14,800,000	14,800,000	14,800,000
311 - Fixed assets	14,800,000	14,800,000	14,800,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

To ensure effective and efficient mobilization, management and reporting of financial resources of the Ministry.

2. Budget Sub-Programme Description

The sub-programme aims at good financial practices of the Ministry and its Agencies. It establishes and implements financial policies and procedures for planning and controlling financial transactions in accordance with Public Financial Management Act.

In addition, the sub-programme seeks to safeguard assets and liabilities of the Ministry and its Agencies, as well as adherence to Internal and Management Control System.

Other functions are:

- Ensuring compliance of the accounting procedures and timely reporting
- Ensuring the maintenance of proper accounting records
- Management of contracts and projects of the Ministry
- Preparing of quarterly and annual financial statements
- Ensuring compliance with GIFMIS usage in all our financial transaction
- Compliance with public financial laws and regulations

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Projects Monitored	No. of report prepared	0	1	2	2	2	2
Capacity of accounts staff built	No. of staff trained	20	20	20	20	20	20
	No. of training workshops organized	1	3	3	3	3	3
Financial reports prepared	No. of financial reports prepared	5	3	5	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations
Monitoring of Projects
Training of Staff (Advanced excel, GIFMIS, New Tax Law, Financial regulations)
Preparation of quarterly and Annual Financial reports
Grand Total

Projects



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01301002- Finance	70,000	70,000	70,000
01301002- Finance	70,000	70,000	70,000
<i>Goods and Services</i>	70,000	70,000	70,000
22 - Use of goods and services	70,000	70,000	70,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.3: Human Resource Management

1. Budget Sub-Programme Objective

- To facilitate the recruitment, placement and career progression of employees.
- To improve the capacity and human resource strength of the Ministry and its Agencies.

2. Budget Sub-Programme Description

This sub-programme exists to ensure the availability of human resource capacity to meet the needs of the Ministry.

The key operations include:

- Training of staff at various levels and improving their competencies.
- Undertaking annual staff performance appraisals.
- Ensuring and implementing staff welfare programmes.
- Undertaking manpower succession planning and programmes

The sub-programme has staff strength of four (4) and it's funded by Government of Ghana. The beneficiaries are the Ministry and its Agencies.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity building training organized for staff	No. of staff trained	4	12	12	12	12	12
Promotion interview organized	No. of Officers promoted	6	15	15	15	15	15
Development of Human Resource Plan	Completed by	Dec. 15	Dec. 15	Dec. 15	Dec. 15	Dec. 15	Dec. 15

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Manpower Skills Development	No projects
Organize 4 workshops on completing Staff Appraisal Instrument	
Publish organizational manual	
Organize Orientation workshop for new staff	
Collate and prepare HR inputs to the APR	
Organize Capacity Building training Programmes for staff	
Organize Promotion interviews for Staff	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01301003- Human Resource Management	250,000	250,000	250,000
01301003- Human Resource Management	250,000	250,000	250,000
<i>Goods and Services</i>	250,000	250,000	250,000
22 - Use of goods and services	250,000	250,000	250,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.4: Policy, Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

Formulate, monitor and evaluate the implementation of policies in the Ministry and its Agencies

2. Budget Sub-Programme Description

The sub-programme ensures that policies are formulated and strategies of the Ministry are properly analyzed, coordinated and implemented towards the achievement of sector goal and objectives.

The operations are:

- Oversight responsibility of the Project Coordination Unit (PCU) of the Ministry;
- Coordinate activities of the technical directorates of the Ministry.
- Prepares Sector Plans and Budgets
- Conducts Monitoring and Evaluation of the Plans

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
2017 Annual Performance report produced and submitted	Submitted by	15/01	15/01	15/01	15/01	15/01	15/01
Sector Annual Progress Report produced and submitted to NDPC	Submitted by	31/08	31/08	31/08	31/08	31/08	31/08
Sector M&E Plans reviewed and operationalized	Completed by	31/3	31/3	31/3	31/3	31/3	31/3
Quarterly field validation reports produced	No. of reports	4	4	4	4	4	4
Sector 2018 budget prepared	Completed by	31/12	31/12	31/12	31/12	31/12	31/12
Quarterly Budget Implementation Report prepared	Completed by	0	1/04 1/07 1/09 1/12	1/04 1/07 1/09 1/12	1/04 1/07 1/09 1/12	1/04 1/07 1/09 1/12	1/04 1/07 1/09 1/12
Annual Budget Implementation Report prepared	Completed by	0	31/3	31/3	31/3	31/3	31/3
Quarterly progress report on implementation of President Priority Deliverables produced	No. of reports	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Planning and Policy Formulation	Tendering Activities
Collate, prepare and submit sector Annual Performance Report (2017) to the OHCS	
Collate, prepare and submit sector Progress Report (2017) on the implementation of the GSGDA II to NDPC	
Prepare Sector M&E Plans and Budget	
Undertake quarterly field visits to validate the implementation of the Medium-Term Plan	
Prepare 2018 Sector Budget	
Preparation of quarterly budget implementation report	
Prepare annual budget implementation report	
Collate and prepare meet-the-press presentation	
Collate and Monitor the implementation of the President's Priority Deliverables	
Policy Reforms and Institutional Strengthening	
Pilot Investments for Improved Forest and Landscape Management	
Innovation, Capacity Building, and Communications	
Project Management, Monitoring and Coordination	
Community Restoration of Degraded Off-Reserve Forests	
Promoting Sustainable Cocoa and Agroforestry systems	
Community Alternative Livelihood & Capacity Building	
Project Management	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01301004- Policy; Planning; Budgeting; Monitoring and	35,260,290	35,260,290	35,260,290
01301004- Policy; Planning; Budgeting; Monitoring and Evaluation	35,260,290	35,260,290	35,260,290
<i>Goods and Services</i>	30,332,930	30,332,930	30,332,930
22 - Use of goods and services	30,332,930	30,332,930	30,332,930
<i>31 - Non financial assets</i>	4,927,360	4,927,360	4,927,360
311 - Fixed assets	4,927,360	4,927,360	4,927,360

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.5: Statistics, Research and Information Management

1. Budget Sub-Programme Objective

- To undertake research into policy issues, compile and analyze statistical data from all the Agencies under the Ministry.
- To collect data and produce data on lands, forests and mines for evidence-based decision making and planning
- To disseminate relevant data and information to all stakeholders on Lands, Forest and Mines
- To manage the ICT system of the Ministry and provide guidance to senior on the opportunities and adaptation of emerging use of IT solutions
- To provide a reliable and secure computing infrastructure

2. Budget Sub-Programme Description

- Promote sound research, statistics and information management database systems and processes to generate sector-wide information for policy formulation, policy advice and sector performance monitoring and evaluation
- Conducts sample surveys and other statistical inquiries
- Maintains records, library and archives of programme/project reports generated across the sector.
- Prepares periodic statistical information on the activities of the Ministry's and its Agencies and develops strategies for information dissemination.
- Support the production of qualitative and quantitative research and statistical programmes and products as inputs for effective policy planning, decision, monitoring and evaluation for the sector.
- Provides feedback on policies prepared by the other Directorates and Agencies under the Ministry and organizes research studies and manages data gathering and policy analysis activities in support of the agreed research agenda.
- Project the image of the Ministry within and outside the country by disseminating information on Lands, Forests and Mines and other key programmes and activities of the Ministry.
- Manages the websites and maintains the ICT systems and infrastructure of the Ministry and presents recommendations for the enforcement, amendment or introduction of policies.
- Organizes and maintains a system of data collection to inform the execution of activities to achieve the goals and objectives of the Ministry
- Responsible for producing the quarterly and annual statistical reports and publications.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Information and Communication Environment Improved	No. of ICT Steering Committee meetings organized	4 (quarterly)	4	4	4	4	4
	No. of Website Committee meetings organized	4 (quarterly)	4	4	4	4	4
	Frequency of website updates	10	12	12	12	12	12
	No. of ICT maintenance conducted	4 (quarterly)	4	4	4	4	4
	No. of IT officers trained on MIS software	3	3	3	3	3	3
	No. of MLNR staff trained on ICT programmes	80	-	80	80	80	80
Data on Lands, Forests and Mines collected from Agencies and Departments	No. of Agencies and Departments visits conducted	12 (monthly)	12	12	12	12	12
	No. of data analysis reports produced	4 (quarterly)	4	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
MLNR Library (Stocking and cataloguing of materials)	No. of library materials purchased and catalogued	-	-	7	10	10	10
MLNR Statistical Publications on Lands, forests and Mines	No. of reports prepared and published	1(Lands)	2 (Lands and Forests)	4	4	4	4
Research and Statistics Sector Working Group	No. of meetings organized	3 (quarterly)	4	4	4	4	4
MLNR Database	MLNR database system	-	-	Established	-	-	-
Documentaries on lands, forests and mines produced	No. of documentaries produced	-	3 documentaries on illegal mining (Galamsey)	2	2	2	2
Production of Data policies, strategies and plans	No. of data policies, strategies and plans produced	2 (Business Continuity Plan and Change Management Plan)	1 (Data Dissemination and Access Policy)	2	2	2	2
Research and Statistics staff skills enhanced	No. of staff trained in statistical software	5	5	5	5	5	5
MLNR Internet Subscription	No. of Internet subscriptions	1 (NITA)	2 (NITA and Africa Online)	2	2	2	2

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
MLNR Antivirus Subscription	No. of updates	-	1 (E-Scan)	-	1	-	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Operations	Projects
Training of 50 MLNR staff on the developed policy	No Projects
Library Rehabilitation	
Data gathering from Agencies and Departments (Logistics)	
Training of 5 Research officers of MLNR in the use of Data Analysis tools.	
Training of 5 MIS officers in the use of System software	
Training of 5 RSMIS staff and its agencies on data capturing (25 officers). Training of 80 MLNR staff on ICT programs.	
Development of Research policy Consultative stakeholder workshop	
Development of the database system Training of RSMIS staff and its Agencies (25 officers)	
Antivirus subscription update Internet Subscription	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01301005- Statistics; Research and Information	170,000	170,000	170,000
01301005- Statistics; Research and Information Management	170,000	170,000	170,000
<i>Goods and Services</i>	170,000	170,000	170,000
22 - Use of goods and services	170,000	170,000	170,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.6: Internal Audit

1. Budget Sub-Programme Objective

To provide independent assurance and advisory services designed to add value and improve operations of the Ministry and its Agencies.

2. Budget Sub-Programme Description

The sub programme is responsible for audit and review of the operations and activities of the Ministry and its Agencies to ensure that governance, control and risk management processes are adhered to.

The Internal Audit Sub-Programme provides assurance services such that:

- Financial activities of MLNR comply with laws, policies, plans, standards and procedures
 - Resources allocated to the Ministry are used economically, effectively and efficiently
 - Risks confronting the Ministry are identified and managed adequately to enable the MLNR achieve its objectives
 - Periodic follow- ups are performed on review reports presented by the Auditor- General and other such bodies
 - Advisory services are offered as and when needed.

Other services provided are:

- Auditing of the Ministry
- Issuing of audit reports
- Conducting Special Audits

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2018	Projections		
		2016	2017		Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Quarterly Audit of cost center conducted	Number of reports	4	-	4	4	4	4
Quarterly audit committee meetings held	Minutes of audit committee meetings	4	2	4	4	4	4
Prepare for approval of annual audit plan	Approved annual plan	1	1	1	1	1	1
Prepare audit plan implementation report	Annual status of audit implementation report prepared	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Operation	Projects
Internal Audit Operations	No Projects
Support Internal Audit Staff to attend Scheme of Service/Continuous Professional Development training programmes	
Preparation and issuance of Audit reports for the Ministry	
Undertake advisory services	
Prepare annual audit plan	
Organise 4 mandatory ARIC meetings	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01301006- Internal Audit	70,000	70,000	70,000
01301006- Internal Audit	70,000	70,000	70,000
<i>Goods and Services</i>	70,000	70,000	70,000
22 - Use of goods and services	70,000	70,000	70,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: LAND ADMINISTRATION AND MANAGEMENT

1. Budget Programme Objectives

- To determine values in respect of crops, buildings, structures or land which is the subject matter of any acquisition, the assessment of stamp duty and to prepare and maintain Valuation Lists for District Assemblies.
- To provide geographic and land related information and standards/specification in support of the economic and social development of Ghana at the local and national levels.
- To mobilize and disburse revenue, co-ordinate with other land sector agencies, consult with stools and traditional authorities, Research into customary land issues and assist in the management of Customary Lands.
- To facilitate sustainable development and efficient management of Stool Lands for the benefit of present and future generation
- To promote the judicious use of land by the society and ensure that development is in conformity with the nation's development goals.
- To provide the machinery for the registration of title to land and interests in land.
- To effectively coordinate activities of the four (4) Divisions of the Lands Commission as well as the ten (10) Regional Lands Commission Secretariats, ensure good quality control and formulate policies for sustainable land administration.

2. Budget Programme Description

The Land Administration and Management Programme have six sub-programmes namely;

- The Land Sector Co-ordination and Management
- The Valuation Services
- Tilting and Registration
- State and Vested Lands
- Survey and Mapping
- Customary Lands

The Land Sector Co-ordination and Management (The Corporate Headquarters of the Lands Commission) is responsible for providing administrative and operational support for the four (4) Divisions of the Lands Commission as well as the ten (10) Regional Lands Commission. It also delivers land services to ensure efficient and effective land administration.

The Valuation Services comprises the General Valuation and the Rating Valuation. General Valuation which entails the determination of values in respect of crops, buildings, structures or



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01302 - Land Administration and Management	82,606,284	82,617,284	82,628,834
01302001- Land Sector Coordination and Management	35,321,621	35,321,621	35,321,621
21 - Compensation of employees [GFS]	15,543,721	15,543,721	15,543,721
22 - Use of goods and services	6,689,460	6,689,460	6,689,460
27 - Social benefits [GFS]	1,281,700	1,281,700	1,281,700
31 - Non financial assets	11,806,740	11,806,740	11,806,740
01302002 - Valuation Services	11,282,287	11,282,287	11,282,287
21 - Compensation of employees [GFS]	11,062,287	11,062,287	11,062,287
22 - Use of goods and services	220,000	220,000	220,000
01302003 - Tittling and Registration	2,334,518	2,334,518	2,334,518
21 - Compensation of employees [GFS]	2,014,518	2,014,518	2,014,518
22 - Use of goods and services	320,000	320,000	320,000
01302004- Vested Lands	8,044,765	8,055,765	8,067,315
21 - Compensation of employees [GFS]	7,824,765	7,824,765	7,824,765
22 - Use of goods and services	220,000	231,000	242,550
01302005 - Survey and Mapping	10,203,138	10,203,138	10,203,138
21 - Compensation of employees [GFS]	9,983,138	9,983,138	9,983,138
22 - Use of goods and services	220,000	220,000	220,000
01302006- Customary Lands	15,419,955	15,419,955	15,419,955
21 - Compensation of employees [GFS]	5,764,075	5,764,075	5,764,075
22 - Use of goods and services	9,063,303	9,063,303	9,063,303
31 - Non financial assets	592,577	592,577	592,577

land is the subject matter of any acquisition and also the assessment of stamp duty. Rating Valuation is undertaken mainly to determine the ratable values of immovable properties within all the two hundred and fifteen (215) Metropolitan, Municipal and District Assemblies (MMDAs) of Ghana. This enables the Assemblies ascertain how much property rate is to be paid by property owners.

The main operations of Survey and Mapping encompass the provision and maintenance of geodetic network of horizontal and vertical control points, topographic mapping at various scales, property (cadastral) mapping, provision of Digital Topographic Database and Digital Cadastral (Parcel) Database as well as the demarcation of national, regional, district Stool/Skin boundaries and International Boundaries.

The State and Vested Lands (Public and Vested Land Management Division) ensure the facilitation and management of State acquired lands. It also ensures the setting-up of Site Advisory Committee, publication of Executive Instrument and Payment of compensation.

The Titling and Registration (Land Registration Division) develops, keeps and provides readily accurate information on interest in land to the public, register all transactions relating to land in declared Districts and provide security of tenure to land.

The Customary Land (Office of the Administrator of Stool Lands) is a Stool Land revenue mobilization and disbursement Agency. The Office deals with over 100,000 leases, Stakeholders, the general public, MMDA's, mining firms, Timber utilization contract holders, the traditional councils, stools and other sector agencies.

The total staff strength of the programme is 1,645 and is funded with funding from Government of Ghana (GOG) allocations, Internally Generated Fund (IGF) and MDF.

The following challenges faced during the year are listed below:

- The Government in 2013 suspended allocations of state and vested lands. This continue to hamper performance of the Commission in terms of output and revenue generation.
- The requirement of production of Tax Clearance Certificate prior to registration leads to delays in registration of instruments relating to land
- Funding for aerial photography to undertake progressive mapping to cover the rest of the country. Existing topographical maps which are at a scale of 1:50,000 have a nationwide coverage and were produced between 1969 and 1974; they urgently require an update.
- The spate of encroachment on state and vested lands across the country continues to serve as a challenge on efficient land administration.
- Indeterminate Traditional Land Boundaries continue to cause a major challenge in plotting.
- An upsurge of garnishee orders from the courts against the Accounts of the Lands Commission resulting from unpaid compensations for historical land acquisitions;
- Low staff strength and high staff attrition without approval to recruit and replace, which has affected performance

- Low and non-release of approved GoG budget
- Limited office accommodation
- Manual records and business processes
- Lack of computers and equipment
- Limited vehicles and motorbikes
- Limited residential accommodation
- General indiscipline in land administration
- There is no arrangement for the registration of customary interest and rights as well as oral grants (eg. allodial, abunu and abusa, usufruct).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: LAND ADMINISTRATION AND MANAGEMENT

SUB-PROGRAMME SP 2.1: Lands Sector Co-ordination and Management

1. Budget Sub-Programme Objectives

- Establish a comprehensive robust motivated and sustained human resource base and management system for efficient land service delivery
- Provide high quality streamlined transparent and timely delivery of services
- Employ modern technology in the operations of the Lands Commission to satisfy stakeholders
- Achieve financial self-sustainability for its entire operation and value for money for our clients
- Attain high positive image for the Lands Commission

2. Budget Sub-Programme Description

The Lands Commission (LC), Corporate Headquarters, as part of its mandate oversees the activities of the four (4) Divisions namely, the Public and Vested Lands Management Division, the Land Registration Division, the Land Valuation Division and the Survey and Mapping Division for effective and efficient land services delivery. It consolidates and incorporates the needs of the Divisions for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with the appropriate Heads of Agencies to plan the replacement, acquisition, and disposal of equipment.

Other functions carried out include;

- Policy formulation and direction. This involves providing general information and direction as well as the responsibility for the establishment of standard procedures of operations for the effective and efficient running of the various Divisions of the Lands Commission.
- Monitoring and Evaluation. This includes but is not limited to regional visits by the Operations Directorate, Heads of Divisions/Units as well as the Research, Monitoring and Evaluation Unit to ensure compliance with policies of the Head Office. Periodic reports on the activities of the regions are also submitted to the Head Office.
- Coordination of activities of the Divisions and Regional Offices through Training, Seminars, Conferences and Meetings by the National and Regional Lands Commission as well as the Management Team.

- Decentralization and provision of a One-Stop-Shop Service Centers in the districts. This involves the creation of an office structure where all the services of the Divisions are accessed.
- Provision of general services (i.e. utilities, general cleaning, materials and office consumables, printing and publications, rentals, travel and transport, repairs and maintenance, training, seminars and conferences, consultancy, rates, general expenses, employee social benefit and advertisement)
- Discipline and productivity improvement within the sector.

The total staff strength at the Corporate Head Office is 62. Funding for the Corporate Head Office is from the Government of Ghana (GoG), and Internally Generated Funds (IGF).

The beneficiaries of the services of the Corporate Head Office include the four Divisions, Ghanaians and foreigners who patronize the services of the Commission.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Ministry measures the performance of this sub- programme. The table below indicates the main output and an indicator for each. Where past data has been collected, this is presented. The projections are the Ministry's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Land Administration Services decentralized	Number of district offices established	5	2	2	2	2	2
Land service delivery processes improved	Land registration processes fully digitized and automated	100% data scanned and digitized in selected section in CSAU regions	Scanning and data capture for rest of Greater Accra Region completed and ingested into GELIS	Full deployment of GELIS software in pilot areas (10% of data)	Scope of GELIS increased by 30%	Scope of GELIS increased by 30%	Scope of GELIS increased by 30%

Legislative framework for land administration strengthened	Parliamentary approval and presidential assent secured for Lands Bill and accompanying Lis	Draft Lands Bill produced	-Validation workshops and revision of Lands bill - Draft sLIs for LC Act 767 in place	Bill submitted to Cabinet and Parliament for approval	Implement and Monitor new land Act	Monitor implementation of Act	Monitor implementation of Act
Working environment Improved	No. of Offices built or renovated	1.Phase one of Greater Accra Regional office (GARO) building 65% completed	1.Phase one (GARO) completed 2.Construction of Head Office building commenced	1. Phase Two of GARO to commence 2.Head Office building 50% completed	1.Phase two of GARO building 65% completed 2.Head Office building completed	1. Phase two completed	
Monitoring and evaluation	Number of monitoring reports produced quarterly	5	3	5	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Management of Public Land	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Policy formulation and direction Re-engineering of business processes Preparation of Human Resource Policy Preparation of Conditions of Service Large Scale Acquisitions Acquisition of land by Non-Ghanaians Staff Training	Renovate and refurbish District Offices Procure logistics and equipment for Offices Construction of Head Office building
Research and Development Monitoring and Evaluation Regional Visits Divisional Visits	
Coordination of activities of the Divisions and Regional Offices Annual Review Workshops (1 a year) Regional Lands Officers Meetings (2 times a year) Management Meetings (20 times in a year) Stakeholder Workshops and Conferences (12) National Lands Commission Meetings (12 times in a year) Regional Lands Commission Meetings (7 in a year) Standing Committee Meetings (5 Committee meetings 12 times in a year) Ad-Hoc Committee Meetings (5 Committee meeting 12 times in a year)	
Decentralization and provision of a One-Stop-Shop to the Districts	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** Value

Version 1

	2018	2019	2020
01302001- Land Sector Coordination and Management	35,321,621	35,321,621	35,321,621
01302001- Land Sector Coordination and Management	35,321,621	35,321,621	35,321,621
21 - Compensation of employees [GFS]	15,543,721	15,543,721	15,543,721
211 - Wages and salaries [GFS]	15,543,721	15,543,721	15,543,721
Goods and Services	7,971,160	7,971,160	7,971,160
22 - Use of goods and services	6,689,460	6,689,460	6,689,460
27 - Social benefits [GFS]	1,281,700	1,281,700	1,281,700
31 - Non financial assets	11,806,740	11,806,740	11,806,740
311 - Fixed assets	11,806,740	11,806,740	11,806,740

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: LAND ADMINISTRATION AND MANAGEMENT

SUB-PROGRAMME SP 2.2: Valuation Services

1. Budget Sub-Programme Objectives

- To undertake valuation for compensation, rental, capital and other purposes
- To prepare and maintain valuation lists for rating purposes
- To undertake assessment of Stamp Duty

2. Budget Sub-Programme Description

The Land Valuation Division of Lands Commission is mandated by the Lands Commission Act, 2008 (Act 767) with responsibility for general (covering capital and rental), compensation and property rate valuation. It also administers the assessment of stamp duty under the Stamp Duty Act, 2008 (Act 764) on behalf of the Ghana Revenue Authority (GRA).

Section 22 of the Lands Commission Act, 2008 (Act 767) mandates the Division to perform key functions toward realizing the overall objectives of the Lands Commission including:

- assessing the compensation payable upon acquisition of land by the Government;
- assessment of Stamp Duty;
- determining the values of properties rented, purchased, sold or leased by or to Government;
- preparation and maintenance of Valuation Lists for rating purposes;
- valuation of interests in land or land related interests for the general public at a fee;
- valuation of interests in land for the administration of Estate Duty; and
- other functions determined by the Commission.

The Land Valuation Division (LVD) comprises four distinct units: General, Compensation and Rating Valuations and General Administration.

Valuations are carried out by both the Regional and the District Offices. The Regional Offices undertake general and compensation valuations and supervise the District Offices in the conduct of their primary rating valuation function. The Head Office administratively reviews the reports submitted by the Regional Offices and defends its presentations to the Valuation Technical Committee (VTC) of the Lands Commission at its monthly meetings for its consideration and recommendation to the National Lands Commission for approval.

The Division operates in all the ten (10) Regions and has thirty-nine (39) District Offices. These District Offices primarily engage in valuation for property rating purposes for all the

Metropolitan, Municipal, and District Assemblies (MMDAs) in the country. The District Offices' current staff strength stands at 436 but ideally requires about 1,200 officers to fully undertake its mandate throughout the country considering the planned establishment of more Districts under the decentralization of land administration services.

General and compensation valuations are mainly funded from Government of Ghana (GoG) budget releases but in instances of prioritized valuations the requesting entities, GOG, Ministries, Departments and Agencies (MDAs) and the private sector, fund the field phase of project exercises where budget funding proves a challenge.

Rating Valuation is undertaken in support of all two hundred and sixteen (216) Metropolitan, Municipal and District Assemblies (MMDAs) with rateable values of immovable properties within their jurisdiction for property rating purpose.

Rating valuation determines property rateable values, the basis for property rate assessments, furnished MMDAs in Valuation Lists.

Rating Valuation is funded from GoG budget with logistical support from District Assemblies

Major challenges faced by the Division included: disruption of electricity supply to sections of the office which affected planned delivery targets, inadequate staffing and budgetary allocation, inadequate staff training, drastic reduction in number of skilled personnel countrywide, poorly equipped offices, etc.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, output indicators in the base and current years and 2017 - 2019 projections by which the Division measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation Reports Approved	Capital Valuation	259M	23.5M	28.2M	31.02M	34.12M	37.5M
	Compensation Valuation	113M	6.3M	7.56M	8.32M	9.15M	10.07M
	Rental Valuation	1.1M	0.16M	0.19M	0.20M	0.22M	0.24M
	Total Assessed Value	373.1M	29.96M	35.95M	39.55M	43.5M	47.81M
Revenue Collection (Stamp Duty & NTR) and assessment	Amount collected	58.4M	139.7M	149.0M	163.9M	180.29M	198.3M
	Number of Documents Assessed	42,965	30,702	36,842	40,526	44,578	49,036
Preparation of Valuation Lists	Number produced	7	10	8	10	12	14
	Total Number of properties valued	49,086	64,303	51,442	56,586	62,244	68,469
Valuation Reports Approved	Capital Valuation	259M	23.5M	28.2M	31.02M	34.12M	37.5M
	Compensation Valuation	113M	6.3M	7.56M	8.32M	9.15M	10.07M

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
VALUATION OF PROPERTIES	
Compensation assessment for proposed road projects (Ghana Highways Authority, DUR)	Refurbish Office and residential Accommodation
MiDA II project valuations	
Provide logistic support of running the office and monitoring	
Develop and implement fleet management and maintenance procedures	
Undertake revenue mobilisation exercises	
Compensation valuation for educational infrastructure acquisitions (Edinaman SHS, University of Environmental & Sustainable Dev't, ETC)	
Update existing valuation data and provide new list to MMDAs	
Prepare supplementary valuations for 10 MMDAs	
Monitor, supervise and sensitise 10 MMDAs on the rating valuation database	
Conduct regular VTC, management and other meeting	
Organise annual Valuers Technical Workshop	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** Value

Version 1

	2018	2019	2020
01302002 - Valuation Services	11,282,287	11,282,287	11,282,287
01302002 - Valuation Services	11,282,287	11,282,287	11,282,287
21 - Compensation of employees [GFS]	11,062,287	11,062,287	11,062,287
211 - Wages and salaries [GFS]	11,062,287	11,062,287	11,062,287
Goods and Services	220,000	220,000	220,000
22 - Use of goods and services	220,000	220,000	220,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: LAND ADMINISTRATION AND MANAGEMENT

SUB-PROGRAMME SP 2.3: Titling and Registration

1. Budget Sub-Programme Objectives

- To provide security of tenure to land, and other interest in land throughout the country
- To register title and deeds as well as other instruments affecting land in areas outside compulsory title registration districts
- To develop, keep and maintain land records
- To provide readily available accurate information on interests in land upon request.
- To provide the machinery for the registration of title to land and interest in land.

2. Budget Sub-Programme Description

The Titling and Registration sub-programme entails the registration of title to land and other interests in land in areas declared for compulsory title registration, and the registration of deeds and other instruments affecting land in areas not yet declared for title registration.

This sub-programme also requires advising the Government, local authorities, traditional authorities and the general public on land issues relating to Land Administration.

The Division is also responsible for drawing a comprehensive programme for land titling throughout the country.

Other operations of the sub-programme are:

- Publication of notices of registration upon receipt of an application for registration;
- Maintenance of land registers that contain records of land and other interest in land, and the provision of information therefrom to the public;
- Collaboration with other bodies to maintain order and discipline into the land market by helping to curb the incidence of multiple and/or illegal sale of land, and thereby minimize or eliminate economic costs associated with land disputes, conflicts and litigations;
- Mobilization of Non-Tax Revenue (NTR) for GoG by imposing fees and charges for services rendered to clients throughout the country with the collaboration of the NTR Unit of MoFEP, the Banks and Parliament.

The Land Registration Division under the Lands Commission has staff strength of 94 and is funded from GoG budget, IGF and Development partners

The challenges include the prevalence of land disputes, inadequacies of financial and human resources as well as organizational infrastructure, for efficient service delivery.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Land Registration notices published	Number of registration applications published	5,223	3,877	4265	4691	4800	5000
Land Title Certificates issued	Number of Land Certificates issued	5,111	5,653	6218	6840	7000	7500
	Turn –around –time for title registration	7Months	5month	4	3	2	1
	Turn-around time for Deeds registration	1.5 months	5wks	4	3	2	1
Land Search Reports issued	Number of Search Reports issued	3,609	6,078				
	Turn –around time for plan search	10days	10days	10	5	3	2
	Turn –around time for certificate search	21days	21 days	14	10	5	2

Mortgages Registered	Number of Mortgages Registered	581	387	400	420	450	500
	Turn –around –time for Mortgage Registration	30 days	21days	14	10	5	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
LAND REGISTRATION AND TITLING	No Projects
Organise Paralegal training for staff	
Train secretaries to enhance their IT skills	
Train staff in personnel administration	
Attend local and International conferences/workshops	
Provide logistic support of running the office and monitoring	
Undertake public education and sensitisation on land title registration	
Restructure Records Section	
Implement file tracking system at CSAU	
Train staff in Records management	
Organise Drafting, Recording and Title Deeds Training for Staff	
Produce sectional maps from orthophotos	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01302003 - Tittling and Registration	2,334,518	2,334,518	2,334,518
01302003 - Tittling and Registration	2,334,518	2,334,518	2,334,518
21 - Compensation of employees [GFS]	2,014,518	2,014,518	2,014,518
211 - Wages and salaries [GFS]	2,014,518	2,014,518	2,014,518
Goods and Services	320,000	320,000	320,000
22 - Use of goods and services	320,000	320,000	320,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: LAND ADMINISTRATION AND MANAGEMENT

SUB-PROGRAMME 2.4: State and Vested Lands

1. Budget Sub-Programme Objectives

- Introduce modern ICT in the management of land records and the delivery of land services.
- Facilitate acquisition of land for public use
- Ensure effective land development in conformity with the national development goals.
- manage all government estates and vested lands in an efficient and effective manner;
- Intensify educational programmes intended to increase public awareness on land issues;
- Assist in the management of stool lands and deeds registration of land transactions;
- Improve the maintenance and management of manual land records throughout the country

2. Budget Sub-Programme Description

The above-mentioned objectives are aimed at providing efficient management of public lands and land services delivery to stakeholders within the land sector. These are to be achieved through the management of government estates, mobilization of revenue from public and vested lands and the management of database on public, vested, stool/skin, family and private land records.

The delivery of this sub-programme is done through the various units of the Division comprising estate, rent management, acquisition, legal, ICT, records units, etc.

The implementation of the sub-programme seeks to:

- Facilitate efficient acquisition and use of state and vested lands in the public interest;
- Effectively help manage government estates against encroachments;
- Intensify the inspection of public lands to monitor their use and prevent encroachment;
- Ensure that developments on public lands conform to planning and zoning regulations;
- Improve and/or renewal of legacy manual land records;
- Step-up with digitization of land records for efficient storage and easy retrieval and dissemination in a timely manner to the public and government;
- Computerize the operations and processes that will serve as data base for the Commission; and
- Improve on revenue mobilization from the management of public lands.

Achieving the above-mentioned sub-programme require setting up of a strong inspectorate unit acting in conjunction with other stakeholders within the land sector. Also, it will require a more innovative and efficient method for collection of ground rents, fees and charges, employing ICT. There is the need to restore worn-out sheets and ledgers towards the improvement of land records management and efficient use of public lands.

The operations of the PVLMD are funded by the Government of Ghana, Internally-generated and Donor funds. Beneficiaries of the Division’s operations include individuals, corporate institutions, Government and Non-Governmental Agencies and the Diplomatic Missions.

This sub-programme is implemented using a staff strength of 329 comprising personnel of various grades with their associated job titles nationwide.

The challenges of the Sub-Programme includes increased encroachments on public lands, unapproved change of use by Government lessees, developments not conforming to approve planning schemes and non-payment of ground rents. Others include a seriously dented public image, staff and logistics constraints, inadequate budgetary allocation and undue delays in the release of funds, unpaid compensation to landowners and agitation by landowners for the return of lands.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry’s estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Publication of Executive Instruments on Government acquisitions	Number of Publications	8	10	11	12	12	12
Acquisition of land for Public use	Number of sites acquired	2	2	2	3	4	4

Main Output	Output Indicator	Past Years		Projections			
Allocation of public lands	Number of allocations	600	230	250	280	300	350
Ground rents assessment and collections	Number of estates assessed	10	10	10	10	10	10
	Amount collected	7,723,783.12	7,845,000	8,150,250	8,555,150	9,000,000	9,500,000.00

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
MANAGEMENT OF PUBLIC LAND	
Develop and implement integrated land information systems	Procure Computers and Accessories
Create electronic data base & file tracking system	Provide ICT Infrastructure
Assist in public land acquisition for national development	
Monitor the utilisation of public and vested lands	
Replace worn out records sheets	
Restore burnt records & rearrange files	
Undertake inventory of state acquired/occupied lands	
Protect public lands (warding off encroachment)	
Rent management (Assessing & Collecting ground rent)	
Engage customary land owners & other stakeholders	
Organize radio and TV discussions and advertisement	
Grant concurrence for stool land	
Register deed under land Registry	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01302004- Vested Lands	8,044,765	8,055,765	8,067,315
01302004- Vested Lands	8,044,765	8,055,765	8,067,315
21 - Compensation of employees [GFS]	7,824,765	7,824,765	7,824,765
211 - Wages and salaries [GFS]	7,824,765	7,824,765	7,824,765
Goods and Services	220,000	231,000	242,550
22 - Use of goods and services	220,000	231,000	242,550

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: LAND ADMINISTRATION AND MANAGEMENT

SUB-PROGRAMME SP 2.5: Survey and Mapping

1. Budget Sub-Programme Objectives

- To provide and maintain timely information about Ghana's land mass and its features.
- To provide and maintain Cadastral Database of Ghana.
- To provide geographic and land related information and standards/specification at the local and national levels.
- To provide timely property surveys for an efficient land delivery system.
- To produce and manage effectively Survey and Mapping's products to meet the needs of users of land related data.
- To develop and promote a real-time and dynamic geodetic positioning system.
- To build capacity in the field of Geomatics in Ghana.
- To promote partnership with the private sector in indigenous Geomatics.

2. Budget Sub-Programme Description

The Survey and Mapping Division under this sub-programme is responsible for supervising, regulating and controlling the survey and demarcation of land for the purpose of land use and land registration.

The main functions undertaken by the division include:

- Taking custody of and preserving records that relate to the survey of any parcel of land;
- Directing and supervising the conduct of Trigonometric, Hydrographic, Topographic and Engineering surveys;
- Coordinating the preparation of plans from the data derived from survey and any amendment of the plans;
- Production of Photogrammetric Surveys including Aerial Photography, Orthophoto mapping and Remote Sensing;
- Surveying, mapping and maintaining the national territorial boundaries including Maritime boundaries;
- Supervising and regulating the operations that relate to survey of any parcel of land;
- Developing and maintaining the national geodetic reference network for the country;
- Supervising, regulating, controlling and certifying the production of maps; and
- Other functions determined by the commission.

The above functions are delivered through the following:

- Field & Office Reconnaissance, Survey planning and specification
- Field works and data gathering; which involves the use of surveying equipment for measurements, detailing of features, setting out, demarcations, surveying, height determinations, establishment of controls, etc.
- Office works; which involves data downloading and processing, data analysis, data quality, data presentation and production in the form of Plans, different types of Maps at different scales.
- Taking custody of and preserve records that relate to the survey of any parcel of land by the Licensed Surveyors throughout the whole country.
- Supervision, regulation, control and certification of Topographical maps produced by Private Survey Firms.
- Coordinating the production of Aerial Photographs through Photogrammetric Surveying; and these including Aerial Photography, Orthophoto mapping and Remote Sensing.
- Directing and supervising the conduct of Trigonometric, Hydrographic, Topographic and Engineering surveys. This includes also the surveying, mapping and maintenance of the national territorial boundaries as well as the Maritime boundaries.

The following Organizational Units are involved: 7 Sections, namely; Examination, CartoGIS, Lithographic (Printing), Photogrammetric, Geodetic Reference Network (GRN), Instrumentation/Calibration and Map Sales throughout the country. The sub-programme is carried out in all the 10 regions of the country with staff strength of 459 and is funded by GOG and Donor. The beneficiaries of the sub-programme are both public and private corporate organisations/ Institutions, General public, Traditional Authorities and Foreign and Local firms.

The Key Issues/Challenges are Physical, this includes lack of Office Space for staff (nation-wide), inadequate storage space for Files and Records keeping, poor records Management System, lack of vehicles for field, Inadequate Survey instruments, I.C.T Equipment, Diagnostic Machines for Calibration and External non-retention of Internally Generated Funds and indebtedness to Foreign training institutions such as RECTAS;

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Orthophoto Maps	Size of Area covered	12,000 sq. km	No area was covered. Quality control checks conducted on the 12,000 sq. km Data submitted.	Quality control checks to be continued on the data submitted.	5,000 sq. km	5,000 sq. km	5,000 sq. km
Parcels and Cadastral Plans	No. of Plans prepared	4,490	2,018	5000	5000	5000	5000
Composite Plans	No. of Plans prepared	240	245	250	300	300	300
Mounted Maps and Town Sheets	No. of Maps mounted	775	645	600	600	700	700
Categories of Maps sold	No. of Maps sold	1336	750	1500	1500	1500	1500
Materials for production printed	No. of different materials printed	Stock Record Card -- 1,000 Stock Tag --- - 1,500 Town Sheets -----	Cadastral Files- 20,000 Job Sheets- 25,000 LTR File Covers- 25,000	Cadastral Files- 5,000 Job Sheets- 5,000 LTR File Covers- 5,000	Cadastral Files- 10,000 Job Sheets- 5,000 LTR File Covers- 10,000	Cadastral Files- 5,000 Job Sheets- 5,000 LTR File Covers- 5,000	Cadastral Files- 5,000 Job Sheets- 5,000 LTR File Covers- 5,000

		4,000 Cadastral File- ---					
		16,000					

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
SURVEY AND MAPPING SERVICE	
Prepare parcel, cadastral and composite plans	Purchase Survey Equipment, eg. GPS Receivers (Dual Frequency), Total Stations, Leveling Instruments (1 st Order), Image Setter Size A1 Printing Machines, etc.
Produce ortho photo maps, digital and Hard copy line maps	Purchase of Computers & Accessories, Software packages e.g. Quad Core Processors, Flat Screen(17'), Laptops (Quad Core Processors), Printers (Duplex Network Laser), Photocopiers (Heavy Duty), External Hard Drives (3tb), A3 Scanners, Plotters, Carlson Survey, ArcGIS, Micromedia Freehand, MicroStation, Erdas Imagine, Smart Ups 1000 Va, etc.
Produce thematic maps	
Provide Geodetic Reference Network (GRN) for Ghana	
Standard, calibrate and maintain survey equipment	
Tidal Gauge Measurements	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01302005 - Survey and Mapping	10,203,138	10,203,138	10,203,138
01302005 - Survey and Mapping	10,203,138	10,203,138	10,203,138
21 - Compensation of employees [GFS]	9,983,138	9,983,138	9,983,138
211 - Wages and salaries [GFS]	9,983,138	9,983,138	9,983,138
Goods and Services	220,000	220,000	220,000
22 - Use of goods and services	220,000	220,000	220,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: LAND ADMINISTRATION AND MANAGEMENT

SUB-PROGRAMME SP 2.6: Customary Lands

1. Budget Sub-Programme Objectives

- To facilitate sustainable development and efficient management of Stool Lands for the benefit of present and future generation
- To collect and disburse Stool lands revenue

2. Budget Sub-Programme Description

Office of the Administrator of Stool Lands (OASL) is a stool lands revenue mobilization and disbursement agency under the Ministry of Lands and Natural Resources (MLNR).

The mandate of the office is to collect and disburse Stool lands revenue to facilitate sustainable development and efficient management of Stool Lands for the benefit of present and future generations.

The Office deals with at least 100,000 leases and operates in seven (7) out of the ten regions and the main operations covers.

- Assess rents
- Revise rents
- Demand rents (demand notes, door to door etc.)
- Collect and Mobilize rents
- Create Accounts for Traditional Authorities, Stools and District Assemblies
- Disburse revenue

Stakeholders /clients of the Office include leases, mining firms, Timber utilization contract holders, the traditional councils, Metropolitan, Municipal and District assemblies, stools, general public and other sector agencies. The number of staff delivering the sub-programme is 258 and the sources of funding are both Government of Ghana (GOG), Internal Generated Fund (IGF) and MDF.

Challenges:

- Inadequate staff
- Delay in the release of mineral royalties
- Stool Land disputes

- Unwillingness of some Chiefs (divisional and sub Chief) to patronize the Customary Land Secretariats (CLSs)

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Increase stool land revenue	New district offices and collection points opened Nationwide	2	4	2	4	1	1
	240 Staff Trained by 2021	110	20	30	30	25	25
	No. of Regional Revenue Offices Audited Internally.	7	7	7	7	7	7
Improve stakeholders' knowledge in land administration	No. of meetings with media houses	20	20	20	20	20	20
	No. of durbars/for organized	50	50	60	60	60	60
	No. of publications in dailies	2	2	2	2	2	2

Improve customary land administration at the local level	No. of sensitizations carried out	10	10	10	10	10	10
	No. of CLSs established	10	10	10	10	10	10
	No. of farms demarcated	1000	1000	1000	1000	1000	1000
Improve governance in land administration	No. of monitoring visits carried out	7	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Project
Opening of 3 new district offices and collection points	No Projects
Training of 258 staff in various courses	
Undertake Internal audit activities	
Undertake public education and sensitization programmes	
Establish Customary Land Secretariats	
Undertake Rural Parcel Right Demarcation	
Monitoring of use stool land revenue	
Issuance of statement of accounts to beneficiaries to enhance transparency and accountability	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01302006- Customary Lands	15,419,955	15,419,955	15,419,955
01302006- Customary Lands	15,419,955	15,419,955	15,419,955
21 - Compensation of employees [GFS]	5,764,075	5,764,075	5,764,075
211 - Wages and salaries [GFS]	5,764,075	5,764,075	5,764,075
Goods and Services	9,063,303	9,063,303	9,063,303
22 - Use of goods and services	9,063,303	9,063,303	9,063,303
31 - Non financial assets	592,577	592,577	592,577
311 - Fixed assets	592,577	592,577	592,577

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: FOREST AND WILDLIFE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

- To restore the degraded forest cover of Ghana
- To ensure the protection and sustainable utilisation of Wildlife resources
- To facilitate the production and marketing of quality legal timber and wood products
- To develop standards and systems for effective and efficient management of Forest and Wildlife resources
- To improve productivity of Timber Industry Operators
- To build capacity for forest monitoring and inventory systems for improved forest governance
- To effectively coordinate activities of the divisions (Forestry Services, Wildlife and Timber Industry Development) and units (Wood Industry Training Centre and Resource Management Support Centre) of the Forestry Commission.
- To manage the nation's forest reserves protected areas and increase the production of industrial timber

2. Budget Programme Description

The Corporate Headquarters provide administrative and operational support for the three (3) Divisions (Forestry Services, Wildlife and Timber Industry Development) and two (2) Units (Wood Industry Training Centre and Resource Management Support Centre) of the Forestry Commission across the country. It has oversight responsibilities and provides direction in the management of the nation's forest reserves, protected areas and timber industry and trade development to ensure efficiency, effectiveness and sustainability.

The Corporate Headquarters coordinate its activities with the help of the following departments:

- Chief Executive Secretariat
- Finance and Administration
- Corporate Planning, Monitoring & Evaluation
- Human Resource
- Internal Audit
- Legal

The Forest and Wildlife Management programme also ensures the sustainable management, development and utilization of Forest and Wildlife resources. The Forestry Commission is the

lead implementing Agency monitoring plantation activities, training of front line staff and creating awareness on forest, wildlife and timber industries.

The programme has a nationwide coverage with 100 offices across the nation. It has staff strength of approximately 3995.

Major stakeholders include: GOG, Land Owners, Forest Fringe Communities, District Assemblies and Timber Associations.

The programme is funded from GoG budget, IGF, EDIAF and Development Partners Support.

The challenges are illegal settlement in forest reserves and protected areas, inadequate infrastructure and logistics, low recovery rate, law enforcement and coordination



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01303 - Forest and Wildlife Development and Management	134,176,533	134,382,365	134,596,130
01303001 - Forest and Wildlife Sector Coordination and Facilitation	92,525,388	92,525,388	92,525,388
21 - Compensation of employees [GFS]	77,285,234	77,285,234	77,285,234
22 - Use of goods and services	11,042,298	11,042,298	11,042,298
31 - Non financial assets	4,197,856	4,197,856	4,197,856
01303002- Protection,Util of Forest Resources and Restoration of Degraded Forest	24,922,327	24,922,327	24,922,327
22 - Use of goods and services	12,605,644	12,605,644	12,605,644
27 - Social benefits [GFS]	4,816,682	4,816,682	4,816,682
31 - Non financial assets	7,500,000	7,500,000	7,500,000
01303003- Protection and Sustainable Utilisation of Wildlife Resources.	2,748,320	2,954,152	3,167,917
22 - Use of goods and services	2,133,320	2,277,652	2,436,417
31 - Non financial assets	615,000	676,500	731,500
01303004- Timber Industry and Trade Development and Technology	13,980,498	13,980,498	13,980,498
22 - Use of goods and services	9,832,965	9,832,965	9,832,965
31 - Non financial assets	4,147,533	4,147,533	4,147,533

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: FOREST AND WILDLIFE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME SP 3.1: Forest and Wildlife Sector Coordination and Facilitation

1. Budget Sub-Programme Objective

To provide cross-cutting strategic direction and coordination of operations of forest and wildlife development and management

2. Budget Sub-Programme Description

The programme seeks to provide executive and operational support for the three (3) divisions (Forestry Services, Wildlife and Timber Industry Development) and two (2) units (Wood Industry Training Centre and Resource Management Support Centre) of the Forestry Commission across the country.

It provides oversight responsibilities and strategic directions in the nation's forest reserves, protected areas and timber industry and trade development to ensure efficiency, effectiveness and sustainability.

The Corporate Headquarters coordinate its activities with the help of the following departments:

- Board of Commissioners,
- Chief Executive Secretariat
- Finance and Administration
- Corporate Planning, Monitoring & Evaluation
- Human Resource
- Internal Audit
- Legal
- Climate Change
- ICT
- Donor Relations
- Timber Validation Department
- Timber Rights Administration Unit

The Sub Programme is implemented by Eighty-Five (85) Staff at the Forestry Commission Corporate Headquarters, 53 Staff at WITC and 93 Staff at the RMSC constituting a total Staff strength of 231. Major stakeholders of the Sub-programme are the Government of Ghana (GoG), Land Owners, Forest Fringe Communities, District Assemblies, Donors and Timber Associations.

The Sub-programme is funded by GoG budget, Internally Generated Fund and Funding from Development Partners.

The challenges facing the corporate head office are:

- Rapid degradation and deforestation of the nation’s forest and wildlife resources through illegal harvesting, wildfires, encroachment, etc.
- Inefficient and ineffective utilization of the forest and wildlife resources
- Inadequate Geographic Information and Mapping Systems for effective planning and management of the nation’s natural resources
- Inadequate awareness creation on climate change issues and its impact on forest and wildlife resources
- Inadequate professional/technical staff
- Inadequate and unpredictable funding for the forestry sector programmes
- Inadequate and obsolete vehicles and equipment (GPS, Compasses, arms and ammunitions) for effective operations and monitoring
- Delay in passage of Legislative Instruments
- Weak institutional and regulatory framework for natural resource management and environmental governance

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry’s estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Field monitoring and Evaluation Reports submitted	Number of reports submitted	2	4	4	4	4	4
Awareness creation for communities on REDD+ and climate change related activities Conducted	Number of communities sensitized	5	10	10	10	10	10

Main Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Timber Utilization Management System Ensure	Number of Natural Forest Salvage permits issued	170 Natural forest salvage permits	170 Natural forest salvage permits	170 Natural forest salvage permits	170 Natural forest salvage permits	170 Natural forest salvage permits	170 Natural forest salvage permits
	Number of Plantation permits issued	148 Plantation permits	150 Plantation permits	150 Plantation permits	150 Plantation permits	150 Plantation permits	150 Plantation permits
Performance management appraisal and compliance management systems improved	Number of Mid-Year and Annual Performance reviews organized	2	2	2	2	2	2
State of Forest and Carbon Stock maintained	Hectares of State of Forest Cover (million ha) maintained	10.3m ha	10.3m ha	10.3m ha	10.3m ha	10.3m ha	10.3m ha
	Number of Carbon Stock (billion tons) maintained	3.0 billion tons	3.0 billion tons	3.0 billion tons	3.0 billion tons	3.0 billion tons	3.0 billion tons

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Management of Forestry	No Projects
Implement and monitor WTS	
Modify WTS to reduce control interventions	
Coordinate the review of business process along the supply chain & modify WTS	
Implement field legality audit	
Undertake capacity enhancement including logistics to support implementation of LAS	
Undertake trade missions and organize fairs to promote FLEGT awareness creation	
Coordinate FLEGT VPA implementation	
Develop performance framework for FLEGT VPA	
Educate FC Staff Nation-wide on ICT Policy	
Development of Applications	
Acquisition of ICT Equipment	
Upgrade of ICT Security Systems	
Undertake ICT Training of FC Staff	
Develop FC Local Area Networks (LANs)	
Upgrade FC Local Area Networks (LANs)	
Maintain existing ICT Hardware and Software Systems throughout FC	
Capacity Building for operational and support staff and cultural change	

Develop and implement FC Succession Planning programme
Review and roll-out of FC Organisational Manual and Establishment Levels
Improve industry capacity in finishing and knockdown furniture
Service delivery and productivity improved
Improve the capacity of FC staff
Rehabilitate training facilities and equipment



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01303001 - Forest and Wildlife Sector Coordination and	92,525,388	92,525,388	92,525,388
01303001 - Forest and Wildlife Sector Coordination and Facilitation	92,525,388	92,525,388	92,525,388
<i>21 - Compensation of employees [GFS]</i>	77,285,234	77,285,234	77,285,234
211 - Wages and salaries [GFS]	77,285,234	77,285,234	77,285,234
<i>Goods and Services</i>	11,042,298	11,042,298	11,042,298
22 - Use of goods and services	11,042,298	11,042,298	11,042,298
<i>31 - Non financial assets</i>	4,197,856	4,197,856	4,197,856
311 - Fixed assets	4,197,856	4,197,856	4,197,856

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: FOREST AND WILDLIFE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAM SP 3.2: Protection, Utilization of Forest Resources and Restoration of Degraded Forest

1. Budget Sub-Programme Objectives

- To protect and manage forest resources
- To restore degraded forest cover
- To create stakeholder awareness and understanding in forest resource conservation
- Reduce loss of biodiversity

2. Budget Sub-Programme Description

The sub-programme seeks to protect and develop a sustainable resource base that will satisfy the demand for industrial timber and enhance environmental quality.

The sub-programme also restores degraded areas which relieves the pressure on natural forest and increase tree cover of the country.

The Forest Services Division, a division of the Forestry Commission is the lead implementing agency.

The operations include:

- Re-surveying and maintenance of GSBA and forest reserve boundaries.
- Restoration of encroached areas, mining sites and degraded areas within forest reserves.
- Regulating the harvesting of forest resources.
- Building capacity of stakeholders to participate in forest resources protection and management.
- Developing and implementing forest management plan.
- Establishing and managing of tree plantations.
- Maximizing forest revenue sources.
- Promoting Eco-tourism in forest reserves.

The sub-programme is funded from the GoG budget, IGF, EDIF and other International Donor Funds such as NREG Fund.

Beneficiaries include: Landowners and forest fringe communities, timber and construction industry, international community, wood workers and the government of Ghana.

The Organization maintains staff strength of 2,647.

The challenges include: Inadequate financing, inadequate personnel, training programmes for staff, logistics (vehicle, motorbikes, GPS sets, field equipment).

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Forest protection regimes implemented	Forest Reserve & GSBA boundaries cleaned (km)	37,903.66	0	10,346.18	32,777.16	32,777.16	32,777.16
Forest protection regimes implemented	Forest Reserve & GSBA boundaries patrolled(km)	532,961.00	0	247,523.88	559,609.05	587,589.50	616,968.98
Degraded landscape restored (mining sites, illegal farms in FRs, enrichment planting etc)	Ha	0	450	900.00	900.00	900.00	900.00
Harvesting of plantation timber regulated	Volume harvested(m3)	-	-	-	-	-	-
Harvesting of natural forest timber regulated	Volume harvested(m3)	1,267,248.70	960,969.45	2,000,000.00	2,000,000.00	2,000,000.00	2000000
Establishment of Forest	Area established	0	6,300	15,000.00	15,000.00	15,000.00	15,000.00

Main Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
plantations	(ha)						
Maintenance of established plantations	Area maintained (ha)	0	2,458.75	15,000.00	30,000.00	45,000.00	60,000.00
Improvement of Revenue generation	Revenue generated(GHS)	34,690,516.57	31,352.27	39,430.72	43,320.36	50,517.23	55,568.95
Sustainable forest management and governance implemented	No. of stakeholder consultations held	-	0	24	24	24	24
Feasibility of Eco-tourism sites	Number of sites on which studies to be conducted	1	1	2	2	2	2
Preparation of Management plans	No. of Management plans prepared and published	7	14	50	50	50	50
Coppice management of harvested plantation	Area established (ha)	-	4000	5000	5000	5000	5000
Staff welfare	Cost of catering for staff welfare(GHS)	1,099,227.65	710,819.72	4,816,682.49	5,298,350.74	5,828,185.82	6,411,004.40
Human Resource Training and Development	No. Staff to be Trained	23	546	2500	2500	2500	2500

Main Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Business planning, development, monitoring and evaluation	No. of periodic monitoring visits	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-Programme.

Operations	Project
Maintain existing riverine plantations	No Projects
Establish and maintain riverine plantations	
Establish 30,000ha of plantation and conduct beating up	
Undertake coppice management in 16,000 ha of forest plantation	
Undertake enrichment planting in poorly stocked Forest Reserves (20,000ha)	
Develop plantation on degraded off reserve sites	
Monitor and report on enrichment planting(265ha) and natural regeneration (10 Compartments)	
Organize 2 meetings each with stakeholders in 46 forest districts	
Monitoring, training and capacity building	
Build capacity of 240 technical staff on timber volume estimation to maximize stumpage fees	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01303002- Protection,Util of Forest Resources and	24,922,327	24,922,327	24,922,327
01303002- Protection,Util of Forest Resources and Restoration of Degraded Forest	24,922,327	24,922,327	24,922,327
<i>Goods and Services</i>	17,422,326	17,422,326	17,422,326
22 - Use of goods and services	12,605,644	12,605,644	12,605,644
27 - Social benefits [GFS]	4,816,682	4,816,682	4,816,682
31 - <i>Non financial assets</i>	7,500,000	7,500,000	7,500,000
311 - Fixed assets	7,500,000	7,500,000	7,500,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: FOREST AND WILDLIFE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME SP 3.3. Protection and Sustainable Utilization of Wildlife Resources

1. Budget Sub-Programme Objectives

- To effectively manage a system of Protected Areas that is fully representative of Ghana's various ecological communities and biodiversity.
- To optimize revenue and enhance the economic contribution of wildlife to national development
- To increase public and community awareness and support for wildlife conservation

2. Budget Sub-Programme Description

The sub-programme seeks to achieve effective management of Ghana's wildlife resources for sustainable use. The sub-programme ensures the management of 18 wildlife protected areas which is approximately 13,050km/sq (5.5% of Ghana's land area). It also ensures the management of six (6) Ramsar sites and two (2) national zoos.

This is done through:

- Effective law enforcement in Wildlife Protected Areas
- Regulating the use of wildlife resources by issuing permits/licenses for capture, hunting and export of wildlife.
- Conservation education and awareness creation
- Collaboration with other agencies, the private sector, communities, traditional authorities and other stakeholders in the implementation of the wildlife policy
- Engaging the private sector in PPPs by advertising concessions for eco-tourism investments in wildlife Protected Areas
- Collaborating with individuals and institutions in wildlife related research

The sub-programme is funded by Government of Ghana, internally generated funds and the donor community. Nine hundred and Fifty-Four (954) staff is employed for the implementation of the sub-programme.

The stakeholders include traditional authorities, tourist operators, communities, wildlife exporters and the society as a whole.

The challenges are illegal settlements in Wildlife Protected Areas, the excessive consumption of bush meat by Ghanaians, inadequate infrastructure and logistics/ field equipment, obsolete fines and penalties for wildlife offences and lack of interest and understanding of wildlife conservation issues.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Public Awareness and support for Wildlife Conservation created	No. of communities educated	107	80	150	150	150	150
	No. of schools educated	105	51	100	100	100	100
150 Wildlife Staff trained annually	Number of staff trained	-	60	150	150	150	150
Maintained Protected Area/zoo infrastructure	No. of infrastructure maintained	21	10	15	15	15	15
Ecotourism concession agreements signed with investors and implemented	No. of agreements signed with investors	3	3	3	2	1	1
Support establishment of new CREMAs	Number of CREMAs established	32	0	2	2	2	1
Support development and implementation of CREMA management plans	Number of CREMAs supported	24	6	5	5	5	5

Main Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Restore degraded areas within Ramsar Sites	Area of degraded wetlands restored (ha)	27	-	10	10	10	10
Access roads maintained in Protected Areas	Distance (km) of access roads maintained	97	69	100	100	100	100
Cleaned and inspected Protected Area boundaries	Distance (km) of Protected Area boundaries cleaned	820	500	1000	1000	1000	1000

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Restore degraded Areas within Ramsar Sites	No Projects
Improve sanitation along the beaches within Ramsar sites	
Educate communities/stakeholders on the sustainable use of wetlands and water resources	
Reduce poaching of marine turtle and turtle egg collection in Ramsar Sites	
Provide support to Communities in the Management of natural resources	
Educate communities/stakeholders on the sustainable mgt. of natural resources	
Support establishment of new CREMAs	
Support development and implementation of CREMA management plans	
Revamp existing CREMAs and make them functional.	
Support development and publication of District CREMAs	
Resolve Human Wildlife Conflicts	
Develop and Maintain infrastructure in Protected Areas/Zoos	
Conduct effective day and night patrols in Protected Areas	
Clean Protected Area boundaries	
Maintain access roads in Protected Areas	
Form Protected Area Management Advisory Boards (PAMABs, PAMAUs, etc.),	
Support activities of Management Advisory Boards	
Provide National Zoos with food and veterinary supplies annually	
Breed Wildlife for Ranching and restocking Protected Areas	
Train 150 Wildlife staff on Law enforcement and visitor handling	
Complete resettlement of Gbele community	
Sign 3 ecotourism concession agreements	

Operations		Projects
Promote and market Ecotourism attractions in Protected Areas		
Develop and Maintain Ecotourism Infrastructure in Protected Areas		



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01303003- Protection and Sustainable Utilisation of	2,748,320	2,954,152	3,167,917
01303003- Protection and Sustainable Utilisation of Wildlife Resources.	2,748,320	2,954,152	3,167,917
<i>Goods and Services</i>	2,133,320	2,277,652	2,436,417
22 - Use of goods and services	2,133,320	2,277,652	2,436,417
<i>31 - Non financial assets</i>	615,000	676,500	731,500
311 - Fixed assets	615,000	676,500	731,500

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: FOREST AND WILDLIFE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME SP 3.4: Timber Industry, Trade Development and Technology Transfer

1. Budget Sub-Programme Objectives

- To facilitate and promote the production and supply of legal and quality timber and wood products.
- To promote the efficient utilization and marketing of timber and wood products.
- To strengthen the capacity of TIDD and industry to deliver their functions and services.
- To create an enabling environment for timber industry development and growth

2. Budget Sub-Programme Description

The Timber Industry, Trade Development and Technology Transfer sub programme is delivered by TIDD. It is responsible for the control of illegalities in the timber production and trade while facilitating improvement in industry efficiency through capacity building and value added processing.

It also involves the promotion of Lesser Used Species (LUS) on the markets leading to sustainable use of forest resources and improved revenue generation.

This sub programme among others is delivered through:

- Policy interventions for industry to add value to their products and improve its recovery rate
- Improving industry capacity through training and provision of extension services
- Implementing policies under the VPA for the production and sale of legal timber
- Undertaking trade promotions in the form of trade missions, fairs and exhibitions
- Implementing policies and programmes to facilitate industry recapitalization in downstream processing
- Restructuring and developing the domestic market to improve the production and supply of legal timber
- Establishing regulatory and monitoring mechanisms including:
 - e-contract processing for timber and wood products
 - on-line permit application and approval (GCNet Platform)
 - Mobile checkpoints for inspection and grading of timber
 - QMS (ISO 9000 and 14000) for Industry compliant for the production and marketing of wood products
- Training SME's and SS Carpenters to improve their capacity in quality wood production and marketing

It is pursued in collaboration with various stakeholders including NGOs/CSOs, FORIG, FSD, Security Agencies and the Timber Trade Associations. The sub programme is delivered by a

staff of 163 and funding through Government of Ghana (GOG), Internally Generated Fund (IGF) and Donor Agencies. It is for the benefit of the timber industry and the general public.

The major challenges include funding, low recovery rate of industry, dwindling traditional resource base, activities of illegal chain saw operators and inadequate staffing.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Domestic Timber market Restructured and developed	Number of policies and programs developed	2 Draft policies developed a.: Public Procurement Policy b. Industry Survey on value added processing.	1(Guidelines for policy implementation under review)	Finalize implementation guidelines and seek approval	Undertake stakeholder consultations for implementation	Monitor and evaluate implementation	Review policy
	WTS Implemented	Some aspects of the Labeling process concluded and tested awaiting complete roll out of the project	first FLEGT License generated	Implement and monitor	Implement/monitoring	Review program	Review policy

Main Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Monitoring and regulatory mechanism for production and export of wood products strengthened	Volume of legal timber (m3)	632,455.90	159,617.99	670,395.52	703,915	739,111	776,067
	Number of permits issued	4963	971	3,884	4,078	4281.9	4,496
	Vol. of timber export Contracts issued(m3)	415,697.71m3	69,281.296m3	277,125.20	290,981	305,531	320,807.10
Capacity of SME's and SS Carpenters in quality wood production and usage improved	No. of companies trained to improve quality	5	2	6	7	9	10
Provision of technical assistance to support downstream processing/value addition facilitated	No. of companies provided with consultancy	3	2	8	9	10	12
Financial management strengthened	Amount collected(GHC)	26,072,151.24	25,903,293	23,217,497.70	35,551,311	36,891,467	37,962,549.00

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the programme.

Operations	Projects (Investment)
Identify 3 LUS and promote their export domestic usage	
Facilitate Timber companies to go downstream in production	
Develop policies and programs for resource development	
Provide Companies with technical and consultancy services for value added processing	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01303004- Timber Industry and Trade Development and	13,980,498	13,980,498	13,980,498
01303004- Timber Industry and Trade Development and Technology	13,980,498	13,980,498	13,980,498
<i>Goods and Services</i>	9,832,965	9,832,965	9,832,965
22 - Use of goods and services	9,832,965	9,832,965	9,832,965
<i>31 - Non financial assets</i>	4,147,533	4,147,533	4,147,533
311 - Fixed assets	4,147,533	4,147,533	4,147,533

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: MINERAL RESOURCE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objective

To promote sustainable exploration, extraction and use of mineral resources for development and poverty reduction

2. Budget Programme Description

The main operations of this programme are handled by Minerals Commission and Ghana Geological Survey Authority which includes:

- Promoting Sustainable Extraction and Use of Mineral Resource
- Monitoring and inspection of activities of mining companies and groups to ensure compliance with terms of mineral rights, health, safety & environmental standards
- Regional exploration and analysis of samples
- Dissemination of geo-scientific information to the general public



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01304 - Mineral Resource Development and Management	43,693,262	50,039,949	50,039,949
01304001- Mineral Extraction Management	39,541,241	45,812,488	45,812,488
21 - Compensation of employees [GFS]	28,620,943	30,332,666	30,332,666
22 - Use of goods and services	8,833,098	12,519,647	12,519,647
27 - Social benefits [GFS]	930,000	1,395,000	1,395,000
31 - Non financial assets	1,157,200	1,565,175	1,565,175
01304002 - Geoscience Information and Services	4,152,021	4,227,461	4,227,461
21 - Compensation of employees [GFS]	3,792,021	3,792,021	3,792,021
22 - Use of goods and services	360,000	435,440	435,440

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: MINERAL RESOURCE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME SP 4.1: Mineral Extraction Management

1. Budget Sub-Programme Objectives

- Promote Sustainable Extraction and Use of Mineral Resource
- Ensure sustainable management of natural resources
- Strengthen institutional and regulatory frameworks for sustainable natural resource management
- Enhance natural resources management through community participation

2. Budget Sub-Program Description

The sub program seeks to ensure effective regulation and management of Ghana's mineral resources to contribute to sustainable development.

The operations under this sub-program seek to achieve the following:

- Implementing a Human Resource Development Plan for Mining Sector.
- Undertake intensive monitoring and inspection visits to large and small-scale mining sites to ensure compliance to health, safety and environmental standards.
- Improve governance in the mining sector by implementing guidelines on:(i) social responsibility projects in mining communities, (ii) Action Plan of Multi Agency Mineral Revenue Taskforce and also (iii) monitor and evaluate the use of mineral royalties by Municipal and District Assemblies using annual tracking mechanisms. Also provisions of the new mining regulations on local content (Human Resource and Goods & Services) are enforced.
- Support small scale miners by conducting mineral exploration to identify viable areas for licensing. Also implements technical and financial programs to improve performance of small scale mining activities in the country. Provide non-mine jobs for the mining communities by implementing alternative Livelihood Projects (ALP).
- Collaborates with regional and sub-regional groupings, (e.g., ECOWAS, AU) to harmonize mineral policies and also exchange geo-scientific information with member states.

This sub-programme is implemented by the various units under the Minerals Commission. These include Mineral Title, Monitoring & Evaluation, Sectoral Policy & Planning, Small Scale Mining, Mining & Environment Inspectorate, and Machinery Inspectorate.

The sub-programme is funded through Internally Generated Funds (IGF), and Minerals Development Fund

The current challenges of the mining sector include; illegal mining with its attendant environmental degradation, inadequate funds to support mineral exploration of areas for small scale miners and difficulty in monitoring revenues from the mining sector.

The beneficiaries of this sub programme are large and small mining entities, mining communities and the State. The Commission implements these activities using staff strength of 215.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Large Scale Mines monitored and Inspected	Number of monitoring & inspection visits	1,410	1,430	1,450	1,500	1550	1,600
Small Scale Mines monitored and Inspected	Number of companies and groups visited	950	1,000	1,700	1,750	1,800	2,000
Build Capacity of Staff of the Commission	Number of staff trained	50	55	50	55	55	60
Local Content mining sector Procurement	Percentage increase in local procurement	13	15	18	20	22	25
Small Scale miners (SSM) supported	Number of areas under exploration for Small Scale Miners (SSM)	3	3	2	2	2	2
Investment into the minerals and mining sector promoted	Number of companies investing in mineral exploration	40	40	42	45	45	50

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Review and Finalize environmental and mining guidelines through broad stakeholder engagements	No Projects
Undertake sensitization programmes to educate landowners, farmers and other stakeholders on the compensation provisions in LI2175	
Finalize draft of Strategic Plan of the Mining Sector	
Facilitate establishment of prosecution unit at the Minerals Commission	
Train Prosecutors at the Judicial Training Institute	
Facilitate establishment of a Mining Rapid Response Unit within the Ghana Police Service for enforcement of Mining laws and regulations	
Sensitize Staff of the Judicial Service on the Mining Laws and Regulations	
Monitor implementation of activities of approved Project Plans of AGA and others	
Promote development of an integrated bauxite, alumina and aluminum industry	
Promote investment into other minerals e.g., base metals (Cu, Pb, Zn)	
Facilitate investment into the salt industry through participation in investment conferences, as well as developing an incentive mechanism to entice investors into the salt industry	
Promote investment into industrial mineral resources e.g., clay minerals, granites, marbles	
Promote development of an integrated iron and steel industry	
Mining Revenue Task Force: Undertake joint audits of operations of mining companies	
Build capacity of taskforce members	
Procure services of a consultant to establish the geodatabase to interface with mining cadaster	
Facilitate drafting of Mineral Revenue Management Bill through active stakeholder engagements	
Liaise with Ministry of Rail Development to revive the rail infrastructure to boost investment into iron and bauxite deposits	
Enforce compliance of relevant laws and regulations to curb illegal mining	
Explore the use of technology, e.g., tracking devices and drones for monitoring	

Sensitize and educate illegal miners on the need to regularize their activities
Promote alternative livelihood projects in mining communities, e.g., Oil Palm plantation projects
Decentralize the Minerals Commission by establishing additional Regional & District Offices of the Commission, where appropriate
Streamline mining operations in Ghana to include mid-tier category
Procurement of field monitoring vehicles (station wagons & Pick Ups)
Establish DMCs and Resource them to assist MCs District Offices to manage ASM
Facilitate training of ASMs in mineral exploration and mining techniques, rehabilitation plans etc.
Encourage the use of the Direct Smelting method to process gold ores
Link all Regional and District Offices of the Commission to the Head Office through the use of fiber optics to improve mineral licensing process
Enforce compliance with the mining laws and regulations
Sensitize stakeholders on child labor issues



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01304001- Mineral Extraction Management	39,541,241	45,812,488	45,812,488
01304001- Mineral Extraction Management	39,541,241	45,812,488	45,812,488
21 - Compensation of employees [GFS]	28,620,943	30,332,666	30,332,666
211 - Wages and salaries [GFS]	25,885,525	27,597,248	27,597,248
212 - Social contributions [GFS]	2,735,418	2,735,418	2,735,418
<i>Goods and Services</i>	9,763,098	13,914,647	13,914,647
22 - Use of goods and services	8,833,098	12,519,647	12,519,647
27 - Social benefits [GFS]	930,000	1,395,000	1,395,000
31 - Non financial assets	1,157,200	1,565,175	1,565,175
311 - Fixed assets	1,157,200	1,565,175	1,565,175

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: MINERAL RESOURCE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME SP 4.2: Geoscience Information and Services

1. Budget Sub-Programme Objectives

- To contribute to the continuous exploration and sustainable exploitation of rocks, minerals, hydrocarbons and underground water resources.
- To establish and maintain a national geo-scientific information system.
- To establish a national digital seismic network in order to define earthquake prone zones in the country as input for effective land use planning.

2. Budget Sub-Programme Description

The Ghana Geological Survey Authority (GGSA), as the principal curator of national Geo-scientific data, has the main task to continuously generate, collect, store and archive relevant Geo-scientific data, and to disseminate data and information in a user –friendly way. The Sub-Programme has the responsibility to provide accurate information on Geo-scientific issues concerning mineral and groundwater resources, environment, Geo-hazards and Land use planning to decision makers to enable them make informed decision

The end-users of these services are Government Institutions, Corporate bodies, Mining Institutions, Construction Companies, Researchers and Individual investors.

The operations under this sub-programme include;

Geological Mapping

Collection of rock samples, litho-stratigraphy studies, structural analysis, microscopic studies, chemical analysis, reports and maps production in an easily accessible manner for end-users.

Geochemical Mapping

Collection of soil samples, sample preparation and chemical analysis, data analysis and geochemical interpretation

Geophysical Mapping

Lithology and structural mapping, rocks and mineral identification/sampling and soil sampling of airborne geophysical anomalies

Hydro-Geological Mapping

Mapping of lithology and tectonic features such as faults and fractures

Location of land filled sites, coastal erosion, flood prone areas, etc. and production of environmental and engineering geology maps

Exploration

- Traditional Minerals Exploration (Gold, Iron, Bauxite, Manganese, Diamond)
- Non-Traditional Mineral Exploration (Copper, Lead, Zinc, Platinum, Chromium)
- Industrial Minerals Exploration (Kaolin, Clay, Limestone, Jasper, Granite, Salt)

Clay Investigation

Line cutting, pitting, sampling, physical and chemical tests and clay development

Kaolin Prospecting

Line cutting, Pitting, sampling physical and chemical test

Jasper Investigation

Line cutting, pitting, sampling, chemical and geotechnical tests of jasper

Limestone Investigation

Line cutting, pitting, sampling, petrological and microscopic studies, structural measurements and chemical analysis

Seismic Monitoring

- Earthquake Monitoring
- Hydro-dam Monitoring
- Mine Blast Monitoring
- Early Warning Systems
- Public educational programmes on earthquakes and geo-hazards

The total number of staff undertaking this sub-programme is two hundred (200).

GGSA activities are mainly funded by GOG, IGF and Mineral Development Fund (MDF)

Challenges

- Insufficient and untimely release of funds e.g. Field activities very effective during the dry season between September and May.
- The pre-paid metering system at the Authority has to be revisited because of the critical and sensitive nature of some of our equipment (XRF and the seismic equipment) that need power 24 hours a day i.e. continuous and uninterrupted power supply, and the difficulty in the payment of electricity bills.
- Inadequate analytical laboratory equipment including XRF, AAS and Microscopes.
- Lack of ground geophysical equipment to follow up on the airborne geophysical anomalies.
- Lack of geotechnical laboratory equipment
- Lack of Electric Laboratory Kilns
- Inadequate vehicles for field activities

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Systematic Geological mapping of field sheets	Number of Field sheets mapped (1 field sheet=729 sq km)	6	8	10	10	10	10
Geochemical Soil Sampling of field sheets	Number of Field sheets mapped (1 field sheet=729 sq km)	3	5	5	6	6	7
Geophysical surveying of field sheets	Number of Field sheets mapped (1 field sheet=729 sq km)	2 -	1	3	4	4	5
Clay investigation in Determine suitability of clay deposit as an industrial mineral	Number of sectors evaluated (1 sector = 81 sq km)	1	3	4	4	5	5
Limestone investigation	Number of sectors evaluated (1 sector = 81 sq km)	2	3	3	4	4	5
Jasper investigation	Number of sectors evaluated (1 sector = 81 sq km)	1	2	2	2	2	3

Main Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Pegmatite Investigation for rare earth metals/Kaolin	Number of sectors evaluated (1 sector = 81 sq km)	1	2	2	2	4	6
Litho-stratigraphy of the Voltainan Basin	Number of Boreholes sank	-	3	3	3	3	3
Seismicity and earthquake monitoring	Number of isoseisimal maps and bulletins	12	12	12	12	12	12
Geohazard mapping	Number of Field sheets mapped (1 field sheet=729 sq km)	-	1	2	2	2	2
Public education in earthquake prone areas	Number of communities sensitize	2	4	4	6	6	8

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Systematic Geological mapping of field sheets	No Projects
Geological Soil Sampling	
Follow ground geophysical Survey	
Clay investigation in Determine suitability of clay deposit as an industrial mineral	
Limestone investigation	
Silica Sand investigation	
Pegmatite Investigation for rare earth metals/Kaolin	
Jasper investigation	
Preparation of district mineral resource map for each District in the country to highlight the mineral potential for each District	
Store and archive all core logs for research	
Geohazrd mapping	
Seismicity and earthquake monitoring.	
Public education in earthquake prone areas	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01304002 - Geoscience Information and Services	4,152,021	4,227,461	4,227,461
01304002 - Geoscience Information and Services	4,152,021	4,227,461	4,227,461
21 - Compensation of employees [GFS]	3,792,021	3,792,021	3,792,021
211 - Wages and salaries [GFS]	3,792,021	3,792,021	3,792,021
Goods and Services	360,000	435,440	435,440
22 - Use of goods and services	360,000	435,440	435,440

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: LAND AND MARITIME BOUNDARY MANAGEMENT

1. Budget Programme Objectives

- To determine the nation's land boundaries and delimit Ghana's maritime boundaries
- To submit and defend extension of the outer limits of Ghana's continental shelf beyond 200 nautical miles (M) to the UN

2. Budget Programme Description

The Ghana Boundary Commission was established under the Ghana Boundary Commission Act, 2010, Act 795. The Commission is the inter-ministerial body charged with the responsibility of determining the nation's land boundaries and delimiting Ghana's maritime boundaries. The Ministry of Lands and Natural Resources hosts the Secretariat and co-ordinates the activities of the Commission.

This programme looks at the Country's International and internal land boundaries especially of the boundary pillars along the Ghana-Cote d'Ivoire, Ghana-Burkina-Faso and Ghana-Togo boundaries. It also covers Ghana's maritime boundaries with her coastal neighbors, namely Cote d'Ivoire, Togo, Benin and Nigeria.

The Ghana Boundary Commission's activities help to protect the nation's land and maritime resources and the economic activities there from.

This is done through the following:

- Inspection of buffer zones and checks on status of planted teak trees
- Planting and re-planting of teak trees
- Surveying and re-fixing of destroyed boundary posts along all the international boundaries
- Inspection and maintenance of regional and district boundaries
- Technical and diplomatic negotiations with coastal neighbours on maritime boundaries delimitation

The expenses incurred in undertaking the activities of this programme are funded by the Government of Ghana.

The main constraint for the effective implementation of the programme is inadequate staff, delayed and limited release of funds.

The Beneficiaries are the entire citizenry of the Republic of Ghana as well as Ghana's neighbors, viz. Cote d'Ivoire, Burkina-Faso, Togo, Benin and Nigeria, through the knowledge and maintenance of international boundaries both on land and sea to ensure good neighborliness.

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years			Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
International Land Boundaries reviewed and updated	No. of Boundary posts re-fixed and surveyed	18	1	6	6	6	6
	No. of Buffer zones segments planted/replanted	22	0	6	6	6	6
Internal Land Boundaries reviewed and updated	No. of regional boundaries validated	12	0	4	4	4	4
	No. of internal land disputes investigated and resolved	2	0	10	10	10	10
Technical & legal capacity building for the Ghana Boundary Commission	Number of staff trained	10	0	10	10	10	10

4. Budget Programme Operations and Projects.

The table lists the main Operations and Projects to be undertaken by the programme

Operations	Projects
Management of Public Land	No Projects
Provide logistic support of running the office	
Delimit Ghana's Maritime Boundary	
Field Inspection of international land boundaries and buffer zones, surveying and refixing of pillars	
Demarcate & survey District land boundaries	
Investigate and resolve internal boundary disputes	
Demarcate and survey regional land boundaries	
Participate in workshops and International Conferences and Seminars	



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01305 - Land and Maritime Boundary Management	612,095	612,095	612,095
01305000- Boundary Administration	612,095	612,095	612,095
21 - Compensation of employees [GFS]	482,095	482,095	482,095
22 - Use of goods and services	130,000	130,000	130,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Year: 2018 | Currency: Value

Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
013 - Ministry of Lands and Natural Resources (MLNR)	136,817,623	35,897,590	14,800,000	187,515,213	28,620,943	60,263,810	28,016,907	116,901,660				36,000,000	6,927,360	42,927,360
01301 - Headquarters	3,547,864	33,592,930	14,800,000	51,940,794								30,000,000	4,927,360	34,927,360
0130101 - Finance		70,000		70,000										70,000
0130101001 - Finance		70,000		70,000										70,000
0130102 - PPME		332,930		332,930								30,000,000	4,927,360	34,927,360
0130102001 - PPME		332,930		332,930								30,000,000	4,927,360	34,927,360
0130103 - Administration	3,065,769	2,250,000	14,800,000	20,115,769										20,115,769
0130103001 - Administration	3,065,769	2,250,000	14,800,000	20,115,769										20,115,769
0130104 - Human Resource		250,000		250,000										250,000
0130104001 - Human Resource		250,000		250,000										250,000
0130105 - Statistics, Research & Information Management (SRIM)		170,000		170,000										170,000
0130105001 - Statistics, Research & Information Management (SRIM)		170,000		170,000										170,000
0130106 - Ghana Boundary Commission	482,095	130,000		612,095										612,095
0130106001 - Ghana Boundary Commission	482,095	130,000		612,095										612,095
0130107 - Bamboo and Rattan Development Programme (BARADEP)		170,000		170,000										170,000
0130107001 - Bamboo and Rattan Development Programme (BARADEP)		170,000		170,000										170,000
0130108 - Land Administration Project (LAP)		150,000		150,000										150,000
0130108001 - Land Administration Project (LAP)		150,000		150,000										150,000
0130109 - Internal Audit		70,000		70,000										70,000
0130109001 - Internal Audit		70,000		70,000										70,000
0130110 - Plantation Development		30,000,000		30,000,000										30,000,000
0130110001 - Plantation Development		30,000,000		30,000,000										30,000,000
01302 - Forestry Commission	77,285,234	690,000		77,975,234		33,740,909	14,460,390	48,201,299				6,000,000	2,000,000	8,000,000
0130201 - Admin	77,285,234			77,285,234		5,042,298	2,197,856	7,240,154				6,000,000	2,000,000	8,000,000
0130201001 - Corporate Headquarters	77,285,234			77,285,234		5,042,298	2,197,856	7,240,154				6,000,000	2,000,000	8,000,000
0130202 - Forestry Services						17,422,326	7,500,000	24,922,327						24,922,327



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Year: 2018 | Currency: Value

Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total		
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex	Total
0130202001 - Headquarters															24,922,327
0130204 - Wildlife Division		690,000		690,000		1,443,320	615,000	2,058,320							2,748,320
0130204001 - Gen. Admin		690,000		690,000		943,320	115,000	1,058,320							1,748,320
0130204002 - Wildlife Protection Areas						500,000	500,000	1,000,000							1,000,000
0130205 - Timber Industry Development						9,832,965	4,147,533	13,980,498							13,980,498
0130205001 - Admin						9,832,965	4,147,533	13,980,498							13,980,498
01303 - Lands Commission	46,428,429	1,080,000		47,508,429		7,871,160	11,806,740	19,677,900							67,186,329
0130301 - Corporate Headquarters	15,543,721	100,000		15,643,721		7,871,160	11,806,740	19,677,900							35,321,621
0130301001 - Corporate Headquarters	15,543,721	100,000		15,643,721		7,871,160	11,806,740	19,677,900							35,321,621
0130302 - Land Valuation	11,062,287	220,000		11,282,287											11,282,287
0130302001 - Land Valuation	11,062,287	220,000		11,282,287											11,282,287
0130303 - Survey & Mapping	9,983,138	220,000		10,203,138											10,203,138
0130303001 - Survey & Mapping	9,983,138	220,000		10,203,138											10,203,138
0130304 - Land Registration	2,014,518	320,000		2,334,518											2,334,518
0130304001 - Land Registration	2,014,518	320,000		2,334,518											2,334,518
0130305 - Public & Vested Lands Management	7,824,765	220,000		8,044,765											8,044,765
0130305001 - Public & Vested Lands Management	7,824,765	220,000		8,044,765											8,044,765
01304 - Minerals Commission					28,620,943	9,763,098	1,157,200	39,541,241							39,541,241
0130401 - Corporate HQ					28,620,943	9,763,098	1,157,200	39,541,241							39,541,241
0130401001 - Corporate HQ					28,620,943	9,763,098	1,157,200	39,541,241							39,541,241
01305 - Geological Survey Department	3,792,021	360,000		4,152,021											4,152,021
0130501 - Corporate HQ	3,792,021	360,000		4,152,021											4,152,021
0130501001 - Corporate HQ	3,792,021	360,000		4,152,021											4,152,021
01306 - O.A.S.L	5,764,075	174,660		5,938,735		8,888,643	592,577	9,481,220							15,419,955
0130601 - Head Office	5,764,075	174,660		5,938,735		8,888,643	592,577	9,481,220							15,419,955
0130601001 - Head Office	5,764,075	174,660		5,938,735		8,888,643	592,577	9,481,220							15,419,955