



REPUBLIC OF GHANA



# MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

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**PROGRAMME BASED BUDGET ESTIMATES**

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FOR 2018

MINISTRY OF INTERIOR  
(MINT)



For copies of the 2018 MINT MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

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The MINT MTEF PBB Estimate for 2018 is available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)

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## 2.6.1 Budget by Chart of Account

### 6.1 - Programme, Sub-Programme and Natural Account Summary

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>Programmes - Ministry of Interior (MINT)</b>	<b>2,260,920,930</b>	<b>2,261,251,134</b>	<b>2,262,160,478</b>
<b>03701 - Management And Administration</b>	<b>7,827,035</b>	<b>8,157,239</b>	<b>9,066,582</b>
<b>03701001 - General Administration</b>	<b>6,822,100</b>	<b>7,051,810</b>	<b>7,306,111</b>
21 - Compensation of employees [GFS]	4,126,100	4,126,100	4,126,100
22 - Use of goods and services	1,696,000	1,865,710	2,054,011
31 - Non financial assets	1,000,000	1,060,000	1,126,000
<b>03701002- Finance</b>	<b>90,000</b>	<b>99,000</b>	<b>653,400</b>
22 - Use of goods and services	90,000	99,000	653,400
<b>03701003- Human Resource</b>	<b>230,000</b>	<b>253,000</b>	<b>278,300</b>
22 - Use of goods and services	230,000	253,000	278,300
<b>03701004- Policy Planning Budgeting Monitoring And Evaluation</b>	<b>584,935</b>	<b>643,429</b>	<b>707,771</b>
22 - Use of goods and services	584,935	643,429	707,771
<b>03701005- Statistic; Research; Information And Public Relation</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
22 - Use of goods and services	100,000	110,000	121,000
<b>03702 - Conflict And Disaster Management</b>	<b>423,167,347</b>	<b>423,167,347</b>	<b>423,167,347</b>
<b>03702001- Small Arms and Light Weapons Management</b>	<b>1,469,722</b>	<b>1,469,722</b>	<b>1,469,722</b>
21 - Compensation of employees [GFS]	669,722	669,722	669,722
22 - Use of goods and services	600,000	600,000	600,000
31 - Non financial assets	200,000	200,000	200,000
<b>03702002 - Fire, Rescue and Extracation service Management</b>	<b>317,684,094</b>	<b>317,684,094</b>	<b>317,684,094</b>
21 - Compensation of employees [GFS]	293,484,094	293,484,094	293,484,094
22 - Use of goods and services	11,200,000	11,200,000	11,200,000



## 2.6.1 Budget by Chart of Account

### 6.1 - Programme, Sub-Programme and Natural Account Summary

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
31 - Non financial assets	13,000,000	13,000,000	13,000,000
<b>03702003- Conflict Management</b>	<b>4,642,006</b>	<b>4,642,006</b>	<b>4,642,006</b>
21 - Compensation of employees [GFS]	3,842,006	3,842,006	3,842,006
22 - Use of goods and services	600,000	600,000	600,000
31 - Non financial assets	200,000	200,000	200,000
<b>03702004 - Disaster Risk Management</b>	<b>99,371,525</b>	<b>99,371,525</b>	<b>99,371,525</b>
21 - Compensation of employees [GFS]	88,871,525	88,871,525	88,871,525
22 - Use of goods and services	9,938,250	9,938,250	9,938,250
27 - Social benefits [GFS]	32,500	32,500	32,500
28 - Other expense	29,250	29,250	29,250
31 - Non financial assets	500,000	500,000	500,000
<b>03703 - Crime Management</b>	<b>1,654,651,044</b>	<b>1,654,651,044</b>	<b>1,654,651,044</b>
<b>03703001 - Custody Of Inmates And Correctional Services</b>	<b>243,072,331</b>	<b>243,072,331</b>	<b>243,072,331</b>
21 - Compensation of employees [GFS]	225,972,709	225,972,709	225,972,709
22 - Use of goods and services	11,199,622	11,199,622	11,199,622
27 - Social benefits [GFS]	700,000	700,000	700,000
28 - Other expense	1,200,000	1,200,000	1,200,000
31 - Non financial assets	4,000,000	4,000,000	4,000,000
<b>03703002 - Maintaining Law, Order And Crime Prevention</b>	<b>1,385,038,167</b>	<b>1,385,038,167</b>	<b>1,385,038,167</b>
21 - Compensation of employees [GFS]	1,325,355,657	1,325,355,657	1,325,355,657
22 - Use of goods and services	22,682,510	22,682,510	22,682,510
31 - Non financial assets	37,000,000	37,000,000	37,000,000



## 2.6.1 Budget by Chart of Account

### 6.1 - Programme, Sub-Programme and Natural Account Summary

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03703003 - Nacortics And Psychotropic Substances Management</b>	<b>26,540,546</b>	<b>26,540,546</b>	<b>26,540,546</b>
21 - Compensation of employees [GFS]	23,068,354	23,068,354	23,068,354
22 - Use of goods and services	2,470,534	2,470,534	2,470,534
31 - Non financial assets	1,001,657	1,001,657	1,001,657
<b>03704 - Migration And Refugee Management</b>	<b>164,140,345</b>	<b>164,140,345</b>	<b>164,140,345</b>
<b>03704001- Border Security And Migration Management</b>	<b>162,502,221</b>	<b>162,502,221</b>	<b>162,502,221</b>
21 - Compensation of employees [GFS]	142,922,216	142,922,216	142,922,216
22 - Use of goods and services	9,500,000	9,500,000	9,500,000
31 - Non financial assets	10,080,005	10,080,005	10,080,005
<b>03704002- Refugee Management</b>	<b>1,638,124</b>	<b>1,638,124</b>	<b>1,638,124</b>
21 - Compensation of employees [GFS]	738,124	738,124	738,124
22 - Use of goods and services	600,000	600,000	600,000
31 - Non financial assets	300,000	300,000	300,000
<b>03705 - Gaming Regulation</b>	<b>11,135,160</b>	<b>11,135,160</b>	<b>11,135,160</b>
<b>03705000- Gaming Regulation</b>	<b>11,135,160</b>	<b>11,135,160</b>	<b>11,135,160</b>
21 - Compensation of employees [GFS]	3,700,239	3,700,239	3,700,239
22 - Use of goods and services	1,796,878	1,796,878	1,796,878
31 - Non financial assets	5,638,043	5,638,043	5,638,043

# **PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF THE INTERIOR (MINT)**

## **1. NMTDPF POLICY OBJECTIVES**

The NMTDPF contains two (2) Policy Objectives that are relevant to the Ministry of the Interior.

These are as follows:

- Improve internal security for human safety and protection.
- Reduce recidivism and promote effective re-integration of ex-convicts.

## **2. GOAL**

The goal of the Ministry is to provide a safe and secure environment, where socio-economic activities will thrive within the confines of the law to enable Ghana enhance her status as a middle income country to achieve higher growth and development.

## **3. CORE FUNCTIONS**

The core functions of the Ministry are outlined below:

- Maintenance of law and order, crime prevention and prosecution of offenders.
- Prevention and management of internal conflicts and disputes.
- Provision of safe prison custody, rehabilitation and reformation of prisoners.
- Prevention and management of undesired fires and the provision of rescue and extrication services during emergencies
- Prevention and management of disasters, rehabilitation and resettlement of affected persons.
- Protection of the country's frontiers, immigration control and the monitoring of the activities of foreign nationals.
- Repatriation and deportation of illegal immigrants.
- Extradition of fugitive criminals.
- Ensuring legal entry, residence and grant of official recognition to refugees in Ghana.
- Granting of Ghanaian citizenship.
- Control of the production, use and trafficking of narcotics and other psychotropic substances.
- Licensing and regulating the activities of Private Security Organizations (PSOs).
- Control of the acquisition and use of arms and ammunition.
- Monitoring and control of the operations of gaming companies, casinos and other games of chance.
- Regulating public auctions.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Police-People Ratio	The ratio of the total number of police officers to the country's population	2016	33,895 (1:875)	2017	34,243 (1:704)	2021	1:510
Reported cases of overall crimes level	Change in the number of reported cases of major crimes including rape, armed robbery and murders	2016	34,297	2017	29,152	2021	10%
Officers at frontline duties (drug trafficking and drug related crimes)	The number of officers at frontline duties for drug trafficking and drug related crimes.	2016	615	2017	548	2021	950
Recorded incidence of fire outbreaks	Number of reported incidence of bush and domestic fire disasters.	2016	6,344	2017	0.44% (2,794)	2021	20%
Support to disaster victims	Change in the number of victims from flood disaster	2016	108,050	2017	168,626	2021	107,921
Turnaround time in processing passenger)	The change in amount of time spent in checking documents	2016	1 Min. 45 seconds	2017	1 Min 45Sec.	2021	1 Min 45Sec.
Reduction in recidivism	Percentage change in re-offending	2016	4.0	2017	4.0	2021	2.8
Turnaround time in processing work permits	The change in amount of time spent in processing work/resident permits and other documents	2016	Work/ Residence permits 10 working days Extension of visitors' permits / validation=5 Working Days Re-entry visa=2	2017	Work/ Residence permits 10 working days Extension of visitors' permits / validation=5 Working Days Re-entry visa=2	2021	Work/ Residence permits 10 working days Extension of visitors' permits / validation=5 Working Days Re-entry visa=2



			working days Emergency entry / transit visa = 48 hrs		working days Emergency entry / transit visa = 48 hrs		working days Emergency entry / transit visa = 48 hrs
Turnaround time in attending to fire disasters	The change in amount of time spent in attending to fire disasters	2016	8-15min	2017	8-12min	2021	5-10min
Public awareness on peace and security	Number of public sensitization programmes carried out	2016	356	2017	-	2021	50

## **5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM**

The Ministry of the Interior was allocated a budget of GH¢1, 316,160,582.50 in 2016 financial years. The total expenditure for the period 2016 stood at GH¢1,461,896,173.37 and additional funding of GH¢533,103,149.08 was released outside the budget to the Ministry to settle outstanding claims.

Per the Compensation of Employees (CoE), the Ministry was allocated GH¢1,293,107,789.00 in 2016, but expended GH¢1,441,847,195.49. Goods and Services (G&S) was GH¢23,052,793.50 but GH¢20,048,977.88 was expended. There was no allocation for capex.

Within the year 2017 under review, the Ministry was allocated GH¢ 1,535,549,215.00 making up of GH¢1,444,535,156.00 for Compensation of Employees, GH¢86,014,059.00 for Goods and Services and GH¢5,000,000.00 for Capex under GoG. Under IGF, GH¢1,199,108.00, GH¢17,692,604.31.00 and GH¢8,773,388.00 was allocated for CoE, G&S and Capex respectively.

Also, GH¢4,584,823.00 and GH¢18,339,293.00 was allocated for G&S and Capex respectively under Donor fund. As at July, 2017, GH¢777,033,449.04 was expended on Compensation, GH¢25,665,607.27 on Goods and Services from the GoG source while GH¢14,076,878.53 and GH¢948,596.42 was expended on Goods and Services and Capex from the IGF source.

The Ministry and its Agencies have been allocated GH¢1,966,093,998.00 for the year 2018. This is made up of GoG (GH¢1,777,969,431.00); IGF (GH¢24,015,157.00) and DP (GH¢164,109,410.00). The GoG component comprises of CoE- GH¢1,716,896,346.00, G&S- GH¢57,200,995.00, and Capex- GH¢3,872,088.00.

## **6. SUMMARY OF KEY ACHIEVEMENTS IN 2017**

### **Programme 1: Management and Administration (Headquarters)**

- In the year under review, the Ministry coordinated the review of the legal and regulatory frameworks governing the operations of the Agencies. The Non-Custodial Sentencing Bill has been submitted to Cabinet while the Narcotics Control Board, Refugee (Statelessness), the Extradition Bills and Bureau of National Investigation Regulation are at Attorney Generals (AGs) Department for legal review. The Ministry also coordinated the preparation of the Sector Medium-Term Development Plan (2018-2021). Approval was also to commence the process of establishing a Migration Commission.
- Data on naturalisation/registration, dual citizenship, renunciation, immigrant quota and work permit, and private security organization are being digitized as a step towards the mechanization of the electronic application of the migration services and the Private Security Database System rendered to the general public.

### **Programme 2: Conflict and Disaster Management Programme**

#### **SP1: Small Arms and Light Weapon Management (National Commission on Small Arms and Light Weapons)**

- The National Commission on Small and Light Weapons carried out public education and sensitisation on TV3, Joy FM, Joy News, Neat FM, Montie FM and radio Gold as planned and conducted a post-election evaluation of the Community Awareness creation campaigns on armed-violence-free elections.
- To establish a comprehensive database system on small arms, the Commission has commenced the process of engaging a consultant(s) to help develop a small arms Database Management System.
- The Commission initiated the revision process of the small arms legislation review to conform to adopted treaties / international instruments, standard and best practices in small arms control.

#### **SP2: Fire Management, Rescue and Extrication Services (Ghana National Fire Service)**

- To improve operational efficiency and effectiveness, the Ghana National Fire Service procured 300 sets of thermal barrier firefighting entry suits, batteries and tyres for operational vehicles, 1000 pieces of firefighting delivery hoses. Also 380 recruits are currently undergoing training at the Fire Academy and Training School (FATS).
- In intensifying fire prevention and safety education for the year, the Service undertook 333 fire prevention education in various languages on radio and television stations, 842 fire volunteers drawn from Ashanti, Upper West, Western and Brong-Ahafo Regions trained on rural fires.

- Also, the Service issued 4,739 fire certificates to various organizations nationwide. An amount of Nine Hundred and Five Thousand, Nine Hundred and Eighty One Ghana Cedis, Sixty Six Pesewas (GH¢ 905,981.66) was generated.
- In addition, the Service Developed an ICT Policy in line with ICT Security, ICT Disaster Recovery Plan, ICT Strategic Plan Policy, and ICT Formal Organizational Risk Assessment.

### **SP3: Conflict Management (National Peace Council)**

- The National Peace Council organized sensitization programmes for women in Upper West and Volta Regions to encourage them to participate in conflict prevention and management.
- The Council also organized capacity building programme in conflict prevention and management for Traditional and Religious leaders in the Central, Upper East and Eastern regions.

### **SP4: Disaster Risk Management (National Disaster Management Organization)**

- In line with its income generation and job creation support programme within the disaster affected or vulnerable and poor communities, NADMO collaborated with some NGOs to support Disaster Volunteer Groups (DVGs) to undertake nursery projects in seedlings of Acacia, Mangoes, Teak and cocoa in the Nkwanta District of the Volta Region and the Atiwa District of the Eastern Region.
- NADMO also organized over 200 public education campaigns and 167 media discussions nationwide and also carried out pre-flood management activities nationwide to sensitize people about flood and its related diseases.
- To enhance International, African Regional and ECOWAS sub-regional co-operation in Disaster Management and Climate Change Adaption as intended, NADMO provided relief support to Sierra Leone.
- NADMO responded to distress calls and provided support to 168,625 victims of wind/storms, tidal waves, gas explosions etc. across the country and attended to 21,470 victims nationwide affected by flooding.

## **Programme 3: Crime Management Programme**

### **SP1: Custody of Inmates and Correctional Services (Ghana Prisons Service)**

- The Ghana Prisons Service recorded overcrowding rate of 36.60% and reduction in recidivism at 4.0%. Passage of the non-custodial sentencing bill which is at the Cabinet Secretariat will contribute to the reduction of overcrowding in the prisons.
- The Ghana Prisons Service recruited 499 new personnel to augment its existing staff strength and undertook capacity building for staff in various areas. The Service also prepared and presented 305 inmates for exams in NVTI, JHS and SHS.

- In addition, the Service procured five tractors and ancillary equipment from the Ministry of Food and Agriculture to enhance its agricultural operations and cultivated 1,059.8 acres of various crops as well as produced 936 livestock.

### **SP2: Maintenance of Law, Order and Crime Prevention (Ghana Police Service)**

- As planned for the year to minimize the incidence of crime particularly violent crimes, through increase in frontline Police and intelligence gathering, the Service established Cyber Crime Unit and Financial Forensic Unit at CID headquarters to deal with the emerging cybercrime, investigate financial and procurement fraud and other economic related crimes. The Service also embarked on regular snap checks at major highways across the country and quelled clashes among feuding communities including Bimbilla, Bawku, Nkonya-Elevanyo, Sogakope etc.
- Furthermore, the Service intensified public awareness on crime trends particularly on funds transfer and also established Counselling Unit at the Police Headquarters for all personnel needing counselling services such as officers proceeding on retirement and those suffering from psychological trauma and chronic sicknesses.
- To build its human resource capacity, the Ghana Police Service organized refresher courses and in-service training for 1,500 personnel and also recruited 2,771 personnel.
- The Service expanded the patrols, accessibility and visibility, set up drones unit in all the regions and took delivery of 4 drones to improve operational efficiency and intensified marine patrols on our waters and sea to protect our oil and gas industry.
- To combat illegal mining, the Ghana Police Service provided personnel for the Operation Vanguard, to stop illegal mining activities across the country.

### **SP3: Narcotics and Psychotropic Substances Management (Narcotics Control Board)**

- The Narcotics Control issued 229 import permits, 61 purchase authorization and 14 re-exportation permits to companies dealing in precursor chemicals.
- The Board also recorded nine (9) drug cases, arrested fifteen (15) drug traffickers and successfully prosecuted one (1) drug case.
- Again, the Board embarked on 166 sensitization programmes for District Assemblies/communities, schools, faith-based organisations and rehabilitation centres.

## **Programme 4: Migration and Refugee Management**

### **SP1: Border Security and Migration Management (Ghana Immigration Service)**

- The Ghana Immigration Service during the year under review, verified 208 referral cases and documents on Birth and Marriage certificates of suspected forgeries/counterfeits and visa applicants. Ninety-four (94) out of the two hundred

and eight (208) cases were found to be genuine while fourteen (14) were fraudulent.

- The Service visited and inspected 444 companies, 503 Hotels, 14 Educational institutions and 20 dwelling places and other sites, to ensure compliance with the Immigration Laws resulting in the arrest of thirty-two (32) persons not complying with the Immigration law.
- In addition, the Ghana Immigration Service investigated 17 cases of alleged illegal immigrants, resulting in the repatriation of 15 foreign nationals.

### **SP2: Refugee Management (Ghana Refugee Board)**

- The Ghana Refugee Board assisted in ensuring the general wellbeing and care, maintenance and management of refugees and asylum seekers in the country. It registered 48 asylum seekers and printed fifty (50) Convention Travel Documents (CTD's) for refugees.
- The Board received and processed 265 Liberian passport for work permit as well as printed and issued 2,486 Refugee Identity Cards and undertook monitoring exercises of the refugees in the camps.

### **Programme 5: Gaming Regulations**

#### **Gaming Commission**

- The Gaming Commission of Ghana undertook 48 monitoring visits to gaming centres to ensure strict compliance to the Gaming Act, 2006 (Act 721) and other relevant laws and also conducted comprehensive operational tour of all the regions.
- To improve revenue generation for the country as planned, the taskforce established by the Commission conducted operations into illegal gaming activities and seized 516 illegal slot machines and closed down 2 facilities.
- The Commission organized sensitization programs for stakeholders on Anti-money Laundering (AML) regulations and Suspicious Transaction Reports (STR) and educated the public about legal gaming and also provided capacity building programmes for 30 staff in their respective disciplines.
- The Commission licensed 6 new companies, created Local Access Network (LAN) and developed data warehouse with BI Tools.



# 1.5. Appropriation Bill

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

Entity: 037 - Ministry of Interior (MINT)  
 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
<b>03701 - Management And Administration</b>														
03701001 - General Administration	4,126,100	2,700,935	1,000,000	7,827,035										7,827,035
03701002 - Finance		90,000		90,000										90,000
03701003 - Human Resource		230,000		230,000										230,000
03701004 - Policy Planning Budgeting Monitoring And Evaluation		584,935		584,935										584,935
03701005 - Statistic; Research; Information And Public Relation		100,000		100,000										100,000
<b>03702 - Conflict And Disaster Management</b>														
03702001 - Small Arms and Light Weapons Management	386,867,347	22,400,000	13,900,000	423,167,347										423,167,347
03702002 - Fire, Rescue and Extracation service Management	669,722	600,000	200,000	1,469,722										1,469,722
03702003 - Conflict Management	293,484,094	11,200,000	13,000,000	317,684,094										317,684,094
03702004 - Disaster Risk Management	3,842,006	600,000	200,000	4,642,006										4,642,006
<b>03703 - Crime Management</b>														
03703001 - Custody Of Inmates And Correctional Services	88,871,525	10,000,000	500,000	99,371,525										99,371,525
03703002 - Maintaining Law, Order And Crime Prevention	1,574,396,720	33,874,685	41,800,000	1,650,071,405			201,657	4,377,981	4,579,638					1,654,651,044
03703003 - Narcotics And Psychotropic Substances Management	225,972,709	13,000,000	4,000,000	242,972,709				99,622	99,622					243,072,331
<b>03704 - Migration And Refugee Management</b>														
03704001 - Border Security And Migration Management	1,325,355,657	18,874,685	37,000,000	1,381,230,342				3,807,825	3,807,825					1,385,038,167
03704002 - Refugee Management	23,068,354	2,000,000	800,000	25,868,354			201,657	470,534	672,191					26,540,546
<b>03705 - Gaming Regulation</b>														
03705000 - Gaming Regulation	143,660,340	1,100,000	3,300,000	148,060,340			7,080,005	9,000,000	16,080,005					164,140,345
<b>Grand Total</b>	2,109,050,507	60,075,620	60,000,000	2,229,126,127	3,700,239	15,174,859	12,919,705	31,794,803	31,794,803					2,260,920,930

# **PART B: BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **1. Budget Programme Objectives**

- Formulate appropriate policies, strategic plans, budget for these plans and activities
- Undertake monitoring and evaluation of programmes, projects and activities
- Acquire the various resources, which the Sector needs in order to operate effectively and efficiently.

### **2. Budget Programme Description**

The Administration and Management Programme is carried out by reviewing, formulating, implementing and evaluating policies relating to the protection of life, preventing and detecting of crime; ensuring safe custody and facilitating the reformation and rehabilitation of inmates and by reaching out to the general public by employing and establishing good public relations with them; being guided by our belief in integrity, transparency, efficiency and prompt responsiveness to our clients.

The organisational units and sub-programmes involved in the Management and Administration are the General Administration, Finance, Human Resource, Policy, Planning, Budgeting, Monitoring and Evaluation and Statistics, Research, Information and Public Relations Directorates; and also the Departments and Agencies under the Ministry.

The Ministry has a total staff strength of eighty (80) employees including officers from the Controller and Accountant-General's Department who are on posting to the Ministry. The staff ratio in terms of male and female is 2 to 1 respectively with senior and junior staff ratio being 1 to 3 respectively.

The main source of funding of the programme is from the Government of Ghana (GoG) with beneficiaries of the programme being all persons living in Ghana, especially the vulnerable in society. The main challenges encountered in carrying out this programme include inadequate and late release of funds, inadequate capacity building programmes for staff and inadequate office space.

The Management and Administration Programme seek to:

- Co-ordinate the activities and programmes of the Directorates and Agencies of the Ministry.
- Manage the administrative machinery and financial activities of the Ministry.
- Acquire the various resources, which the Ministry needs in order to operate effectively and efficiently.
- Collate plans emanating from policies and objectives of the sector and facilitate the development and determination of strategies and priorities.



- Develop policies for the establishment and operation of Planning and Budgeting Units in all implementing agencies in the sector.
- Facilitate the integration of the plans and programmes of all implementing agencies into a well-defined national plan.
- Facilitate the monitoring and evaluation of all policies on foreign aid for all Agencies in the Sector in relation to national needs.
- Monitor and evaluate the implementation of all programmes and projects in the sector for the achievement of sectorial goals.
- Develop early warning strategies and corrective measures for implementation of the sector.
- Develop the appropriate framework for identifying and building the necessary human resource capacity that the Ministry needs to enable her achieve its objectives.
- Create and maintain a data bank of Research, Statistics, Information and Management (RSIM) about the Sector for decision making.
- Monitor and evaluate impact of sectorial policies, programmes and activities.



## 2.6.1 Budget by Chart of Account

### 6.1 - Programme, Sub-Programme and Natural Account Summary

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03701 - Management And Administration</b>	<b>7,827,035</b>	<b>8,157,239</b>	<b>9,066,582</b>
<b>03701001 - General Administration</b>	<b>6,822,100</b>	<b>7,051,810</b>	<b>7,306,111</b>
21 - Compensation of employees [GFS]	4,126,100	4,126,100	4,126,100
22 - Use of goods and services	1,696,000	1,865,710	2,054,011
31 - Non financial assets	1,000,000	1,060,000	1,126,000
<b>03701002- Finance</b>	<b>90,000</b>	<b>99,000</b>	<b>653,400</b>
22 - Use of goods and services	90,000	99,000	653,400
<b>03701003- Human Resource</b>	<b>230,000</b>	<b>253,000</b>	<b>278,300</b>
22 - Use of goods and services	230,000	253,000	278,300
<b>03701004- Policy Planning Budgeting Monitoring And Evaluation</b>	<b>584,935</b>	<b>643,429</b>	<b>707,771</b>
22 - Use of goods and services	584,935	643,429	707,771
<b>03701005- Statistic; Research; Information And Public Relation</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
22 - Use of goods and services	100,000	110,000	121,000

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.1: General Administration**

#### **1. Budget Sub-Programme Objective**

To ensure the acquisition of the various resources which the Ministry needs for its effective and efficient operations.

#### **2. Budget Sub-Programme Description**

The General Administration Sub-Programme is carried out by designing and maintaining a system for monitoring and evaluation of the progress of programmes and procurement with the view of eliminating waste and unearthing irregularities in the sector.

- Ensure the availability of services and facilities necessary to support the administrative and other functions of the Ministry.
- Design and maintain a system for monitoring and evaluation of the progress of programmes and procurement with the view of eliminating wastes and unearthing irregularities.
- Ensure that all policies in the Ministry in respect to wages, salaries and pensions administration are translated into good management practices and effectively carried out,

The units involved in the General Administration, are Administration Unit, General Services Unit, Security Unit, Transport Unit, and Stores & Procurement Unit. The General Administration has total staff strength of forty-two (42) employees. The main source of funding of the programme is from the Government of Ghana (GoG)

The main beneficiaries of the programme are all persons in Ghana, especially the vulnerable in the society.

The main challenges encountered in carrying out this sub-programme included inadequate and late release of funds, inadequate staff (skills and numbers) and inadequate office space.

### 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
Private Security Organization established in the regions of Ghana	Number of PSO offices established in all regions	-	-	1	2	3	4
Ghana National Migration Commission established	Set up the Commission on Migration	Available National Migration Policy	Approval to commence the establishment of the Migration Commission	Sensitization on the need to establish GNCM carried out to stakeholders  Stakeholders workshops held to validate the draft GNCM Bill  Engage a consultant to draft the GNCM Bill	GNCM Bill prepared for Cabinet & Parliament consideration	GNCM established	-
Private Security Organisations (PSO) licenses.	Number of PSOs licensed, reviewed or issued	26	30	50	60	70	70
Key Cutting Companies licenses reviewed and issued.	Number of Key Cuttings Certificates reviewed or issued	14	25	100	150		
Certification of Dual Citizenship and Renunciation of Citizenship	Number of certificates issued	408	257	750	800	850	900

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-Programme.

<b>Operations</b>	<b>Projects</b>
Provide Administrative support to the Ministry	Purchase logistics, vehicles and equipment for MINT HQ.
Provide needed services to the general public	Construction and rehabilitation of office building
Facilitate the acquisition of logistics for the Ministry and its Agencies	
Preparation of Procurement Plans and Tender Document	
Organise Sensitization workshop on the GNMC and workshops for PSOs	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03701001 - General Administration</b>	<b>6,822,100</b>	<b>7,051,810</b>	<b>7,306,111</b>
03701001 - General Administration	6,822,100	7,051,810	7,306,111
21 - Compensation of employees [GFS]	4,126,100	4,126,100	4,126,100
211 - Wages and salaries [GFS]	4,126,100	4,126,100	4,126,100
Goods and Services	1,696,000	1,865,710	2,054,011
22 - Use of goods and services	1,696,000	1,865,710	2,054,011
31 - Non financial assets	1,000,000	1,060,000	1,126,000
311 - Fixed assets	1,000,000	1,060,000	1,126,000

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.2: Finance**

#### **1. Budget Sub-Programme Objective**

Ensure availability of funds, and accountancy matters which include payroll/pension issues, treasury functions, accounting reporting and assisting in budget preparation and implementation.

#### **2. Budget Sub-Programme Description**

The Finance Sub-Programme is carried out by designing and maintaining a system for monitoring and evaluation of the progress of programmes and procurement with the view of eliminating waste and unearthing irregularities in the sector. This sub-programme considers the financial management practices of the Ministry. Some of the activities undertaken include:

- Plan, organize, direct and coordinate the operations of the financial administration of the department.
- Plan and install financial systems and conduct budgetary control.
- Supervise the preparation of the Annual Budgetary Statement.
- Safeguard the interest of the Ministry in all financial transaction in relation to budget revenue and expenditure
- Collate and analyse expenditure returns, financial reports and provide regular feedback to all units.
- Scrutinize financial transactions to prevent fraud and other malpractices.
- Compile and update financial administration instruments/manuals for the Ministry;
- Prepare and certify financial statements and balance sheets to management.
- Prepare quarterly reports on Internally Generated Funds and the financial position of the Ministry.
- Develop effective working relationships with the Ministry of Finance and the Controller and Accountant-General's Department to ensure timely action on the Sector's budget releases.

The organisational units of the Finance Directorate are responsible for finance and accountancy matters which includes payroll/pension issues, treasury functions, accounting reporting and assisting in budget preparation and implementation. The Finance department has total staff strength of fourteen (14) employees. The main units under Finance are treasury unit and payment.

The main source of funding of the programme is from the Government of Ghana (GoG). The main beneficiaries of the programme are the Ministry and its Agencies and Departments. The main challenges encountered in carrying out this sub-programme

included inadequate and late release of funds, inadequate staff (skills and numbers) and inadequate office space.

### 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
Revenue collection from PSOs	Revenue collection from PSOs increased.	GHC 275,900.00	GHC 585,000.00	GHC 662,000.41	GHC 837,000.51	GHC 967,000.88	GHC 1,097,001.25
Revenue from Key Cutting and Rubber Stamps Companies.	Revenue collection from Key Cutting and Rubber Stamps Companies increased.	GHC 700.00	GHC 750.00	GHC 1,000.32	GHC 1,000.14	GHC 1,000.00	GHC 1,000.00
Revenue from Exhume of Dead bodies	Revenue collected from Exhume of Dead bodies	GHC 8,600.00	GHC 13,800.00	GHC 25,000.83	GHC 31,000.85	GHC 39,000.72	GHC 47,000.59
Revenue from Applicants for Dual Citizenship	Revenue collection from Dual Citizenship	GHC 883,600.00	GHC 1,599,400.00	GHC 2,755,000.92	GHC 3,642,000.22	GHC 3,642,000.22	GHC 4,528,999.52
Revenue from Applicants for Naturalization and Citizenship Registration	Revenue collection from Naturalization and Citizenship Registration	GHC 306,000.00	GHC 426,000.00	GHC 700,000.61	GHC 1,040,000.29	GHC 1,693,000.32	GHC 2,346,000.35
Revenue from Applicants for Quota	Revenue collection from Quota	GHC 107,950.00	GHC 163,950.00	GHC 245,000.77	GHC 291,000.97	GHC 344,000.18	GHC 396,999.39



Revenue from Applicants for Arms and Ammunition	Revenue collection from Arms and Ammunition	GHC 1,486,067.3 6	GHC 3,545,613.0 9	GHC 5,314,000.6 0	GHC 6,480,000. 62	GHC 7,737,000.2 1	GHC 8,993,999. 80
Revenue from licensing and renewal of Auctioneers	Revenue collection from Auctioneers licensing increased.	GHC 51,800.00	GHC 50,800.00	GHC 130,000.37	GHC 190,000.0 7	GHC 276,000.42	GHC 362,000.77

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Process financial transactions in accordance of the new PFMA	
Prepare monthly/quarterly financial reports	
Process payment for the Ministry and its Agencies on the GIFMIS platform	
Update the skills of staff on the new PFM Act	
Collect and pay IGF into the Consolidated Fund	
Monitor, review and generate performance reports on IGFs	
Review and validate financial information of the Agencies	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03701002- Finance</b>	<b>90,000</b>	<b>99,000</b>	<b>653,400</b>
03701002- Finance	90,000	99,000	653,400
<i>Goods and Services</i>	90,000	99,000	653,400
22 - Use of goods and services	90,000	99,000	653,400

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.3: Human Resource**

#### **1. Budget Sub-Programme Objective**

To develop and retain human resource capacity

#### **2. Budget Sub-Programme Description**

The Human Resource plays a major role in establishing and maintaining systems and procedures for Planning and Controlling of human resources. It also provides guidance in determining training needs of all categories of staff with its requisite skills. It also facilitates the formulation of Human Resource Policies and Planning for the entire sector. Other roles that this sub-programme performs are indicated below.

- Ensures that all policies in respect of recruitment, promotion and personnel records are translated into good management practices
- Takes care of performance measurement by effectively implementing the staff performance appraisal report system to ensure that all staffs are appraised annually.
- Undertakes training needs assessment of staff, organizes and arrange training
- Liaises with sector training institutions and undertakes policy reviews in human resource management and assess the overall manpower requirements of the Ministry and its agencies.
- Undertakes job description; preparation of schedule of duties for staff, handles staff motivation and welfare, personnel administration and discipline of staff.
- Restructures the Human Resource Management in the Agencies
- Develops and periodically reviews the organizational structure and job descriptions of staff of the Ministry.

The staff strength delivering this sub-programme is six (6) including officers and secretaries assigned to the Directorate. The main unit in this sub-Programme is the Human Resource Development Directorate under which comes Personnel Section.

The main source of funding of the programme is from the Government of Ghana (GoG).

The beneficiaries of the sub-programme are the personnel of the Ministry and its Agencies/Department and all persons in Ghana, especially the vulnerable in society.

The main challenges encountered in carrying out this programme included inadequate and late release of funds, inadequate staff (skills and numbers), and office space conducive for work and absence of designed motivational strategy for officers.

### 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
Develop and implement staff Training Plan and Guidelines	Staff Training Plan and Guidelines developed and implemented	Staff Training Plan and Guidelines, 2016 developed and implemented	Staff Training Plan and Guidelines for 2017 being implemented	Develop and implement Staff Training Plan and Guidelines for 2018	Develop and implement Staff Training Plan and Guidelines for 2019	Develop and implement Staff Training Plan and Guidelines for 2020	Develop and implement Staff Training Plan and Guidelines for 2021
Build capacity of staff	Number of staff capacity built in various courses	26 staff received internal and external courses training	18 staff received internal and external courses training	30	35	40	40
Development of Job Schedule	Job Schedule produced	Job Schedule produced and implemented	Job Schedule produced and being implemented	Review Job Schedule	Review Job Schedule	Review Job Schedule	Review Job Schedule
Report on Staff movements	Composite report on Staff movements produced	Data on staff movement captured and report generated	Data on staff movement being captured and second quarter report generated	Data on staff movement captured and report generated	Data on staff movement captured and report generated	Data on staff movement captured and report generated	Data on staff movement captured and report generated

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and arrange training and liaise with sector training institutions.	No Projects
Establishment of Training Plan	
Review of Organization manual	
Preparation of Job Schedules	
Write composite reports on staff movements(recruitments, replacements, promotions, postings, retirements and resignations)	
Development of promotion register	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03701003- Human Resource</b>	<b>230,000</b>	<b>253,000</b>	<b>278,300</b>
03701003- Human Resource	230,000	253,000	278,300
<i>Goods and Services</i>	230,000	253,000	278,300
22 - Use of goods and services	230,000	253,000	278,300

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME1.4: Policy, Planning, Budgeting, Monitoring and Evaluation**

#### **1. Budget Sub-Programme Objective**

To exercise a sector-wide responsibility for the Formulation, Planning, Monitoring and Evaluation of policies for the achievement of its goals

#### **2. Budget Sub-Programme Description**

The Policy Planning, Budgeting, Monitoring and Evaluation, which is the heart beat of the Ministry in particular and the Sector as a whole, is carried out by reviewing, formulating, budgeting, implementing and evaluating policies relating to the protection of life, preventing and detecting of crime; ensuring safe custody and facilitating the reformation and rehabilitation of offenders and by reaching out to the general public by employing and establishing good public relations with them; being guided by our belief in integrity, transparency, efficiency and prompt responsiveness to our clients.

The main responsibility of this sub-Programme is to:

- Facilitate the preparation of sustainable strategic and corporate planning for the Ministry, including financial planning, costing and budgeting.
- Design and implement monitoring and evaluation systems for the assessment of sectorial policies, plans, programmes and budgets as well as preparing and collating plans emanating from policies and objectives of the sector.
- Facilitates the development and determination of strategies and priorities. Also, the sub-programme is in charge of developing policies for the establishment and operation of planning and Budgeting units in all implementing Agencies of the Ministry
- Facilitate the integration of the plans and programmes of all implementing Agencies of the Ministry into a well-defined national plan, that is, short, medium and long term plans and projects for the Sector for international funding.
- Facilitate the monitoring and evaluation of all policies on foreign aid for Agencies of the Ministry in relation to national needs,
- Monitor and evaluate the implementation of all programmes and projects in the Ministry for the achievement of its goals.
- Develop early warning strategies and corrective measures for implementation in the Ministry.

The Organisational Units are Policy Planning, Budgeting, Monitoring and Evaluation. The sub-programme has a total staff strength of seven (7) employees and the main source of funding is from the Government of Ghana (GoG).

The immediate beneficiaries of the services of this sub-programme are government institutions such as the Office of the President, the Ministry of Finance, the National Development Planning Commission and the Office of Head of Civil Service. However, the ultimate beneficiaries of the services rendered by this sub-programme are all persons in Ghana, especially the vulnerable in society.

The main challenges facing the directorate in carrying out this sub-programme include inadequate and late release of funds, lack of motivation, inadequate operational logistics such as computers, absence of cross country vehicles for monitoring and inadequate office space. The lack of any donor support to this sub-programme also hampers the work of the Unit.

### 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
Coordinate the Review of Legal and Regulatory Frameworks governing the operations of the Agencies	Legal and Regulatory Frameworks reviewed	Immigration Service, ATT and CIIB Bills approved by Parliament Prisons Amendment, NACOB and NADMO Bills and Prisons Service Regulations at Parliament Refugee (Statelessness), Extradition and Postal Packets and Telecommunication Bills at Cabinet BNI Regulations at AGs Department	NADMO Bills and Prisons Service Regulations approved by Parliament Prisons Amendment, Refugee (Statelessness), Extradition and Postal Packets and Telecommunication Bills at Cabinet NACOB Bill and BNI Regulations at AGs Department	Review and facilitated the approval of relevant Legal and Regulatory Frameworks	Review and facilitated the approval of relevant Legal and Regulatory Frameworks	Review and facilitated the approval of relevant Legal and Regulatory Frameworks	Review and facilitated the approval of relevant Legal and Regulatory Frameworks



Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
		National Migration Policy approved by Cabinet and launched					
Review and implement Sector Strategic Plans	Sector Strategic Plans reviewed and implemented	Reviewed the performance of the SMTDP (2014-2017) for 2015	Reviewed the performance of the SMTDP (2014-2017) for 2016  Drafted the SMTDP, 2018-2021	Finalization of the SMTDP, 2018-2021 Document	Review the performance of the SMTDP, 2018-2021 for 2018	Review the performance of the SMTDP, 2018-2021 for 2019	Review the performance of the SMTDP, 2018-2021 for 2020  Initiate the process for the development of the SMTDP, 2022-2025

#### 4. Programme Operations and Projects

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Review Legal and Regulatory Frameworks governing the operations of the Agencies	No Projects
Review Sector Strategic Plans	
Prepare the Sector's Budget Estimates	
Develop an M&E Plan for the Sector Ministry	
Prepare Sector Performance Reports	
Monitor projects and operations	



## 2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03701004- Policy Planning Budgeting Monitoring And</b>	<b>584,935</b>	<b>643,429</b>	<b>707,771</b>
03701004- Policy Planning Budgeting Monitoring And Evaluation	584,935	643,429	707,771
<i>Goods and Services</i>	584,935	643,429	707,771
22 - Use of goods and services	584,935	643,429	707,771

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.5: Research, Statistics and Information Management**

#### **1. Budget Sub-Programme Objective**

Inform and publicise the programmes, projects and activities of the Ministry and manage its Client Services Centre.

#### **2. Budget Sub-Programme Description**

The Statistics, Research, Information and Public Relations Sub-Programme undertakes the following:

- Projects the good image of the Ministry, within and outside the country, by disseminating sectorial information on its policies, activities and procedures.
- Creates favourable environment for effective functioning of the Sector by promoting and maintaining cordial working relationship with other Directorates in the Ministry and with its clients and stake-holders.
- Provides a system of feedback to stake-holders and clients of the Ministry
- Creates and maintains a data bank of information on the Sector for decision making; activities with a view to eliminating bottlenecks and enhancing its service delivery standards.
- Conducts research into sectorial activities with a view to removing bottle-necks and enhancing its service delivery standards.
- Maintains records of conventions and treaties of the sector, as well as library and sources of archival information on sectorial polices, plans and achievements.
- Establishes and maintains systems and procedures to facilitate inter and intra sectoral linkages, information flow, client sensitivities and policy changes.
- Monitors and evaluates media coverage and public opinion on sectoral activities and programmes.
- Establishes strategies and machinery for the dissemination of information and the promotion of the good image of the Sector internally and externally.
- Prepares periodic bulletins and publicity material on implementation of sectoral activities for stake-holders.
- Undertakes periodic reviews of public relations policies relating to overall sectoral plans and priorities
- Creates systems and procedures and oversees the work of the Client Services Unit in the Ministry.

The activities of this sub-programme are being guided by the Ministry's belief in integrity, transparency, efficiency and prompt responsiveness to our clients.

The total staff strength managing this sub-programme is eleven (11) including two officers from the Information Service Department who are on posting to the Ministry. The main units involved in this sub-programme are Research, Statistics and Information Management as well as Clients' Service Unit including library and sources of archival information. The main source of funding of the programme is from the Government of Ghana (GoG).

The main beneficiaries of the programme are all persons in Ghana, especially the direct Clientele of the Ministry such as applicants of dual citizenship, renunciation of citizenship, operators of key cutting industries, etc.

The major challenges encountered in carrying out this programme are inadequate funds and inadequate office space.

### 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
Periodic bulletins and publicity	Number of bulletins printed and distributed	10,000	6,000	10,000	10,000	10,000	10,000
Establish good public relations	Participate in the Meet-The-press programme.	-	Outstanding	Participate in the Meet-the-Press Series	1	1	1
	Monitor the Ministry's Website	Monitored the Website Daily	Ongoing	Daily	Daily	Daily	Daily
	Participate in the Regional/National Policy Fairs	0	Outstanding	1	1	1	1
	Organize Press Soiree	Press Soiree organized	Outstanding	1	1	1	1

	Organize periodic meetings with Governing Councils /Boards	Periodic meetings with Governing Councils /Boards organized	Reconstituted the Governing Councils/Boards under the Ministry	Organize periodic meetings with Governing Councils /Boards	Organize periodic meetings with Governing Councils /Boards	Organize periodic meetings with Governing Councils /Boards	Organize periodic meetings with Governing Councils /Boards
	Undertake quarterly Ministerial Tours to the Regions	Ministerial Tours to the Regions undertaken	Ministerial Tours to the Greater Accra and Western Regions undertaken	Undertake quarterly Ministerial Tours to the Regions	Undertake quarterly Ministerial Tours to the Regions	Undertake quarterly Ministerial Tours to the Regions.	Undertake quarterly Ministerial Tours to the Regions.
Establish good public relations	Organize periodic meetings with Heads of Agencies under the Ministry	Periodic meetings with Heads of the Agencies organized	Periodic meetings with Heads of the Agencies organized	Organize periodic meetings with Heads of the Agencies under the Ministry	Organize periodic meetings with Heads of the Agencies under the Ministry	Organize periodic meetings with Heads of the Agencies under the Ministry	Organize periodic meetings with Heads of the Agencies under the Ministry
	Improve service delivery	Clientele complaints forms reviewed and complaints addressed appropriately	Service Charter is being revised	Implementation of the revised Service Charter and Clientele complaints forms	Implementation of the revised Service Charter and Clientele complaints forms	Implementation of the revised Service Charter and Clientele complaints forms	Implementation of the revised Service Charter and Clientele complaints forms
	Establish a data bank of information	-	-	Data bank of information established	Maintain the data bank of information	Maintain the data bank of information	Maintain the data bank of information
Conduct impact assessment of Sector's Programmes and Projects	Impact assessment of Sector's Programmes and Projects conducted	0	Outstanding	Impact assessment of Sector's Programmes and Projects conducted	Impact assessment of Sector's Programmes and Projects conducted	Impact assessment of Sector's Programmes and Projects conducted	Impact assessment of Sector's Programmes and Projects conducted

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Meet the Press Series	No Projects
Participate in National and Regional Policy Fair	
Facilitate the Development of Data Storage Software	
Undertake the review of periodic bulletins and publicity	
Conduct research to evaluate impact of sectorial policies, programmes and activities on stakeholders.	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03701005- Statistic; Research; Information And Public</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
03701005- Statistic; Research; Information And Public Relation	100,000	110,000	121,000
<i>Goods and Services</i>	100,000	110,000	121,000
22 - Use of goods and services	100,000	110,000	121,000

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: CONFLICT AND DISASTER MANAGEMENT**

### **1. Budget Programme Objectives**

- Reduce the proliferation of small arms and illicit weapons and ammunitions
- Reduce conflicts and disaster risks and improve emergency management across the country
- Create safer communities by containment of fire and reduction of fire-related accidents and deaths.

### **2. Budget Programme Description**

The programme seeks to provide for conflicts management and capacity building to be infused into national development strategies in a pre-emptive manner in order to develop the optimum environment for non-violent resolution of conflicts, collaborative problem-solving and tolerance building. The programme also seeks to enhance the capacity of society to prevent and manage disasters, improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and employment generation, manage and prevent undesired fires at all times and provide extrication services and prevent the influx of illicit weapons.

The Sub-Programmes under the Conflict and Disaster Management programme are Small Arms and Light Weapons Management; Fire Management, Rescue and Extrication Services; Conflict Management and Disaster Risk Management. The institutions delivering the Conflict and Disaster Management Programme comprises National Commission on Small Arms and Light Weapons, Ghana National Fire Service, National Peace Council and National Disaster Management Organisation. The staff strength of the Units delivering the programme is 13,486. The sub-programmes are mainly funded by the Government of Ghana (GoG). The Major challenges confronting the institutions delivering this programme are listed below:

- Prevalence of fire outbreaks particularly markets and domestic fires.
- Prevalence of communal conflicts and disaster risks across the country.
- Proliferation of small arms and trafficking of illicit weapons.
- High operational and maintenance cost of the available fire engines and other firefighting apparatus.
- Inadequate Water Hydrants / Water Source as well as cover up of hydrants make it difficult for the Service to fight fires.
- The perception of insecurity among the citizenry is likely to increase demand for illicit arms.
- Parties and individuals continuously arming their followers for instance in the area of land and chieftaincy disputes.
- Control of the illegal manufacture and sale of locally-made firearms.



- Perceived polarization of the party politics, chieftaincy, tribal / ethnic and communal disputes.
- Inadequate strategic stocks for emergency response and relief administration of disaster victims.
- Inadequate vehicles for hazard monitoring as well as emergency assessment.
- Inadequate equipment for search, rescue and communication.



## 2.6.1 Budget by Chart of Account

### 6.1 - Programme, Sub-Programme and Natural Account Summary

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03702 - Conflict And Disaster Management</b>	<b>423,167,347</b>	<b>423,167,347</b>	<b>423,167,347</b>
<b>03702001- Small Arms and Light Weapons Management</b>	<b>1,469,722</b>	<b>1,469,722</b>	<b>1,469,722</b>
21 - Compensation of employees [GFS]	669,722	669,722	669,722
22 - Use of goods and services	600,000	600,000	600,000
31 - Non financial assets	200,000	200,000	200,000
<b>03702002 - Fire, Rescue and Extracation service Management</b>	<b>317,684,094</b>	<b>317,684,094</b>	<b>317,684,094</b>
21 - Compensation of employees [GFS]	293,484,094	293,484,094	293,484,094
22 - Use of goods and services	11,200,000	11,200,000	11,200,000
31 - Non financial assets	13,000,000	13,000,000	13,000,000
<b>03702003- Conflict Management</b>	<b>4,642,006</b>	<b>4,642,006</b>	<b>4,642,006</b>
21 - Compensation of employees [GFS]	3,842,006	3,842,006	3,842,006
22 - Use of goods and services	600,000	600,000	600,000
31 - Non financial assets	200,000	200,000	200,000
<b>03702004 - Disaster Risk Management</b>	<b>99,371,525</b>	<b>99,371,525</b>	<b>99,371,525</b>
21 - Compensation of employees [GFS]	88,871,525	88,871,525	88,871,525
22 - Use of goods and services	9,938,250	9,938,250	9,938,250
27 - Social benefits [GFS]	32,500	32,500	32,500
28 - Other expense	29,250	29,250	29,250
31 - Non financial assets	500,000	500,000	500,000

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: CONFLICT AND DISASTER MANAGEMENT**

### **SUB-PROGRAMME 2.1: Small Arms and Light Weapons Management**

#### **1. Budget Sub-Programme Objective**

To reduce the illicit proliferation and misuse of small arms

#### **2. Budget Sub-Programme Description**

The sub-programme is carried out through policy formulation and legislative review on small arms and light weapons and institutional strengthening in order to reduce small arms proliferation.

The sub-programme also involves stockpile and inventory management strategies such as weapons marking and weapons collection and destruction, public education and awareness creation on the dangers of small arms and light weapons proliferation and misuse, effective border control and management through training for security personnel to prevent smuggling of arms into to the country. Others include alternative livelihood programmes for arms producers and arms for development programmes for communities with high circulation of small arms.

The staff strength of the National Commission on Small Arms and Light Weapons delivering the sub-programme, is sixteen (16) including officers from the Controller and Accountant-General's Department and the Ghana Police Service who are on posting to the Commission. The ultimate beneficiaries are the people of Ghana, especially the vulnerable in the communities.

The major challenges facing the Commission include lack of office accommodation, inadequate budgetary allocation coupled with late release of funds.

### 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
Reduction in illicit Small Arms in circulation	Number of public education and awareness raising programmes on the dangers of illicit SALW proliferation and abuse	12	6	10	12	15	10
	Number of State and Civilian small arms marked in Greater Accra Region and at least 4 other Regions.	Marked 8% State owned small arms ()	-	32%	20%	20%	20%
	Stock taking of seized weapons in Police armoury	0	500	700	800	800	1,000
	Number of Weapons Collected and Destroyed	1,362	0	1,500	1,500	1,500	1,500
	Number of Blacksmiths formed in the regions	5	0	2	1	-	2
	Number of Blacksmiths trained in skilled profitable business	0	0	150	150	150	150
	Blacksmiths mobilised and sensitised on the dangers of illicit Arms production and proliferation.	0	60	150	150	150	150

Main Outputs	Output Indicator	Past Years		Budget Year 2018	Projections		
		2016	2017		Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Review Legislation on Small Arms for the enactment of a new law on arms and ammunition.	i. Revised Law on SALW completed and passed by Parliament ii. Proposed Arms and Ammunition Act / Bill completed and passed by Parliament	Draft instructions completed and submitted to the Ministry of the Interior	Draft instructions completed and submitted to the Ministry of the Interior	New Law on SALW passed by parliament  Arms and Ammunition Bill passed by Parliament	Implementation of new law on SALW  Implementation of Arms and Ammunition law	-	-
Staff Development	Number of capacity of staff developed	0	1	10	10	10	11
Improve capacity of implementing partners and stakeholders in Small Arms Control	Number of capacity enhancement programmes organised	3	2	5	5	5	5
Comprehensive Database System on Small Arms	Establish database systems on small arms	1	0	1	1	2	2
Monitoring Activities	Monitor operations of Licenced Arms Dealers	3	0	6	8	8	8

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Intensify public education and awareness raising on armed violence and development	Procure Logistics and equipment
Mark weapons of the Security Agencies	Create and furnish a Research Library
Organise capacity enhancement programmes for implementing partners and stakeholders	Construct an office complex
Sensitise and destroy seized, confiscated, obsolete and surplus weapons from regions	
Provide Administrative Support	
Review of legislation on small arms in Ghana to conform to adopted treaties / international instruments, standard and best practices in small arms control.	
Establish a comprehensive Arms Database system	
Develop capacity of staff	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03702001- Small Arms and Light Weapons Management</b>	<b>1,469,722</b>	<b>1,469,722</b>	<b>1,469,722</b>
03702001- Small Arms and Light Weapons Management	1,469,722	1,469,722	1,469,722
21 - Compensation of employees [GFS]	669,722	669,722	669,722
211 - Wages and salaries [GFS]	669,722	669,722	669,722
Goods and Services	600,000	600,000	600,000
22 - Use of goods and services	600,000	600,000	600,000
31 - Non financial assets	200,000	200,000	200,000
311 - Fixed assets	200,000	200,000	200,000

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: CONFLICT AND DISASTER MANAGEMENT**

### **SUB-PROGRAMME 2.2: Fire, Rescue and Extrication Service Management**

#### **1. Budget Sub-Programme Objective**

To manage and prevent undesired Fires and related Safety Risks

#### **2. Budget Sub-Programme Description**

The programme seeks to increase awareness of fire safety, ensure reduction in the number of fire outbreaks and other fire related emergencies in the country.

The sub-programme seeks to manage and prevent undesired Fires and related Safety Risks and other emergencies. This is carried out by organizing public fire education programmes to create and sustain the awareness of the hazards of fire and to heighten the role of the individual in the prevention of fire, providing technical advice for building plans, Inspecting and offering technical advice on fire extinguishers.

In addition, the sub-programme is involved in co-ordinating and advising in the training of personnel in firefighting departments of institutions in the country as well as training and organizing fire volunteer squads at Regional, District and community level besides offering rescue and extrication services to those trapped by fire and other emergency situations.

The rationale behind all these is to ensure reduction of outbreak of fires and other emergencies in the country. The sub-programme would be delivered through weekly Radio/TV education, prompt response to fire and other emergencies, responding to road accident collusion as well as inspection of premises for the safety of humans and the beefing up of staff strength to effectively achieve its operational objectives. In collaboration with sister Agencies, bore-holes would be constructed in fire prone areas in the country to help curb the water problems faced during firefighting. To ensure compliance to bush fire laws, fire volunteers would be trained and Anti-Bush Fire campaign launched.

The main organisational units involved in delivering this sub-programme are the Operational, Technical, Research, Monitoring and Evaluation, Safety, Rural Fire, Human Resource and Training, Public Relations and Fire Education Departments as well as Finance and Administration including Legal and Welfare Departments, Regional and District commands of the Ghana National Fire Service.

The total number of staff delivering this sub-programme is Seven Thousand and Forty (7,040) and is funded by Government of Ghana (GoG). The primary beneficiaries are the citizen of Ghana, particularly the vulnerable in the communities.



The main challenges faced in achieving this sub-programme include:

- Inadequate budgetary allocation coupled with delay in release of funds
- Inadequate water hydrants for operational fire fighting
- Inadequate operational equipment and other related logistics
- Huge outstanding bills

### 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
The ratio of the total number of fire officers to the country's population	Fireman-citizen ratio	1:3,692	1:2,426	1:3,017	1:2,555	1:2,215	1:1,955
Time spent in attending to fire break and other disasters	Turnaround time in attending to fire disasters	8-15min	8-12 min	8-10mins	8-10mins	5-10mins	5-10mins
Fire wardens formed as first responders to fire outbreak in ensuring fire safety in companies	No. of Fire wardens established in companies and factories	10	500	1000	1000	1000	1000
Building of a training schools for the effective training of personnel	No. of Fire academy and training schools established	1	1	-	1	1	1
Management of undesired fires (Incidence of fire outbreaks and Safety Risks)	Reduction in the incidence of fire outbreaks	2,110	3,922	2,797	2,237	1,790	1,432
Fire Safety Inspections and re-inspection of premises	Number of premises inspected	7,500	2,280	10,000	10,000	10,000	10,000
Fire Certificates Issuance and renewal of fire certificates	Number of fire certificate issued	1,262	3,014	5,400	6,218	7000	7200
	Number of fire certificates renewed	3,100	4,752	7,400	9,350	1052	1262
Public Fire Safety awareness	Number of radio/TV programme held	94	1,437	1,724	2,068	2,482	2,978

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Reduction in fire outbreak	Number of volunteers trained	1,665	4,000	4,000	4,000	4,000	4,000
Respond to Road Traffic Rescue	Response to emergency call	173	250	300	350	400	450
Capacity of personnel	Number of personnel trained/recruited	1,000	380	1,500	1,500	1,500	1,500

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Set up an intelligence gathering offices across the country	Procure logistics for intelligence gathering (eg Early Fire/Smoke warning detecting systems)
Organize weekly fire management (fire safety prevention) education on Radio & Television	Build 22 standard fire station for each district
Organised Community Based fire management education	Provide each district with the requisite operational equipment & logistics (10 hydraulic and 9 Fire Tenders)
Undertake Public Private Partnership on 'Dumgya Project' to distribute 875,000 fire extinguishers and smoke detectors	Build 3 training schools for southern, middle & Northern sectors
Liase with GES to incorporate fire management in school curriculum.	Build 54 residential accommodation for personnel-Build 2 hospital for personnel at the Northern
Negotiate with fair wages for better remuneration & allowances for personnel	Build 2 hospital for personnel at the Northern & Ashanti
Institute an award systems for best and professional conduct	Create research library
Recruit & train 1,500 personnel into the Service	Establish a data base management unit for the gathering and coordination of information on public policies & legislature
Design in in-service- training programs on command and control for 500 personnel	
Over sea training in fire investigation & fire management for 100 officers	
Joint exchange programs	
Joint simulation exercise to sharpen skills	
Create & strengthen the monitory & evaluation department	
Inspecting and re-inspecting 10,000 premises to issue new and renewed fire certificate.	
Carry out Anti-Bush fire campaign and train fire volunteer squads	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03702002 - Fire, Rescue and Extracation service</b>	<b>317,684,094</b>	<b>317,684,094</b>	<b>317,684,094</b>
03702002 - Fire, Rescue and Extracation service Management	317,684,094	317,684,094	317,684,094
21 - Compensation of employees [GFS]	293,484,094	293,484,094	293,484,094
211 - Wages and salaries [GFS]	293,484,094	293,484,094	293,484,094
Goods and Services	11,200,000	11,200,000	11,200,000
22 - Use of goods and services	11,200,000	11,200,000	11,200,000
31 - Non financial assets	13,000,000	13,000,000	13,000,000
311 - Fixed assets	13,000,000	13,000,000	13,000,000

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: CONFLICT AND DISASTER MANAGEMENT**

### **SUB-PROGRAMME 2.3: Conflict Management**

#### **1. Budget Sub-Programme Objective**

To build sustainable peace in the country

#### **2. Budget Sub-Programme Description**

The sub programme is delivered by the National Peace Council with Regional and District Peace Council offices. This seeks to ensure sustainable peace in the country through conferences/workshops/seminars, public fora, engagements with traditional authorities, media, government institutions, political parties/leaders etc. The sub programme also facilitates and develops mechanisms for conflicts prevention, management and resolution.

The key operations of the Council are to:

- Foster national cohesion through peace-building and to provide mechanisms through which Ghanaians can seek peaceful, non-violent resolution of conflicts.
- Enhance existing early warning/response mechanisms and promote dialogue processes between community and traditional leaders to prevent escalation of conflicts in the country.
- Harmonise and co-ordinate conflict prevention, management, resolution and build sustainable peace through networking and co-ordination.
- Strengthen capacities for conflict prevention, management, resolution and build sustainable peace in the country including but not limited to chiefs, women, youth groups and community organizations.
- Increase awareness on the use of non-violent strategies to prevent, manage and resolve conflict and build sustainable peace in the country.
- Facilitate the amicable resolution of conflict through mediation and other processes including indigenous mechanisms for conflict resolution and peace building.
- Promote understanding of the values of understanding, trust, tolerance, confidence building, negotiation, mediation, dialogue and reconciliation.
- Co-ordinate and supervise the work of the Regional and District Peace Councils.
- Facilitate the implementation of agreements and resolutions reached between parties in conflict.
- Make recommendations to the Government and other stakeholders on actions to promote trust and confidence between and among groups.

Currently, the staff strength of the Council comprising of the National, Regional and District officers is thirty (30) and the sub programme is funded by Government of

Ghana (GoG) and Development Partners. Key beneficiaries of the programme include; women, children, youth, aged, disabled and entire citizenry.

Key challenges to the realization of the objectives of this sub programme are inadequate funds, delays in the release of allocated budget, inadequate office space and equipment for the staff impinges on service delivery, inadequate staff strength and inadequate official vehicles for the Directors.

### 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
Public awareness on peace and security	Number of public sensitization programmes carried out	356	15	30	40	50	50
Engaging student at the first & second cycle schools on nonviolent ways of resolving disputes	Reduction in the number of school vandalism	-	-	10%	15%	20%	30%
Training Media men and women in conflict reporting and Early Warning Responds Mechanisms	No. of Media men and women trained	-	10	30	30	40	40
Training a number of traditional and religious leaders on conflict mediation strategies	No. of traditional and religious leaders trained nation-wide	-	Traditional and religious leader in Upper West, Eastern and Central Regions trained	Western & Central	Ashanti & Brong Ahafo	Northern, Upper East & Upper West	Eastern, Volta & Gt. Accra

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Existing and emerging conflicts managed, resolved and prevented	Reduction in the number of recorded incidence of violent conflicts across the country	-	-	15%	20%	20%	25%

#### 4. Budget Sub-Programme Operations and Projects

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

Operation	Projects
Set up peace clubs in first and second cycle schools across the country	Construction of Peace House in Accra
Workshop for parliamentarians from identifiable conflict constituency in the middle belt	Procurement of computers, printer, photocopier and furniture
Training of media men & women in conflict reporting and Early Warning Responds Mechanisms.	Purchase two (2) motor vehicles
Recruitment of requisite Staff	
Training of new staff on conflict prevention, Data Collection analysis of Early Warning indicators and Public Administration	
Training of Traditional and Religious leaders NPC mediation manual and strategy	
Build the capacity of 60 women and youth in conflict areas in conflict mediation, negotiation and Early Warning	
Workshop for political party's executives at regional level on Early Warning mechanisms	
Continue with conflict mediation in Bimbilla, Bawku, Alavanyo & Nkonya and other real or potential conflicts	
Early Warning and Response meetings of RPCs	
Engage research institutions such as UDS, UCC, KAIPTC, Damango Peace Centre on peace advocacy programmes	
Conduct M & E Quarterly field visit of all the 9 RPCs	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03702003- Conflict Management</b>	<b>4,642,006</b>	<b>4,642,006</b>	<b>4,642,006</b>
03702003- Conflict Management	4,642,006	4,642,006	4,642,006
21 - Compensation of employees [GFS]	3,842,006	3,842,006	3,842,006
211 - Wages and salaries [GFS]	3,842,006	3,842,006	3,842,006
Goods and Services	600,000	600,000	600,000
22 - Use of goods and services	600,000	600,000	600,000
31 - Non financial assets	200,000	200,000	200,000
311 - Fixed assets	200,000	200,000	200,000

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: CONFLICT AND DISASTER MANAGEMENT**

### **SUB-PROGRAMME 2.4: Disaster Risk Management**

#### **1. Budget Sub-Programme Objective**

To reduce disaster risks across the country

#### **2. Budget Sub-Programme Description**

This sub-programme is delivered by the National Disaster Management Organisation (NADMO).

The key operations under this sub-programme are delivered through Administration, Finance, PPME and Training & Development Departments of the Organisation as well as the Regional and District offices. The operations undertaken to deliver this sub-programme include:

- Reviewing National, Regional and District Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring Emergency preparedness and response mechanisms.
- Establishing a web-based National Emergency Operations Centre (Web-EOC).
- Procuring Emergency Response Equipment (EREs) and Personal Protective equipment (PPEs).
- Organising public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for job creation, employment generation and poverty reduction.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Monitoring, evaluating and updating National Disaster Plans
- Ensuring the establishment of adequate facilities for technical training and the institution of educational programmes to provide public awareness, early warning systems and general preparedness for its staff and the public.
- Ensuring that there are appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- Co-ordinating local and international support through various Agencies for disaster or emergency control relief services and reconstruction.
- Prepositioning of relief item for effective and efficient distribution to victims of disasters



These operations are performed at the National, Regional and District Offices of the Organization. The total staff strength involved in the delivery of this sub-Programme is Six Thousand, Four Hundred (6,400) at the National, Regional and District levels. Funding is mainly by the GoG. The beneficiaries of this sub-programme are the people resident in Ghana who are affected by disasters.

The challenges affecting the efficient delivery of the sub programme are inconsistent and inadequate release of budgeted funds, delay in approval to commence procurement of relief items, and inadequate operational vehicles and logistics to manage disaster.

### 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
Disaster Migration, awareness creation and sensitization	Number of major Public education campaigns conducted	148	507	251	376	564	845
	Number of media discussions held	80	364	306	456	698	1,033
	Number of Technical Advisory Meetings held	54	139	90	135	203	304
	Number of field trips for Assessment	82	114	171	257	385	577
	Number of simulation exercises conducted	6	20	9	14	20	30
	Number of Major Drains dredged	24	89	36	54	81	122
Livelihood improved through DVGs	Number of DVGs trained and supported	-	7	280	392	549	768
Emergency Response to Disaster Scenes	Period of Action	20 minutes	20 minutes	20 minutes	20 minutes	20 minutes	20 minutes
Support to Disaster Victims	Number of victims: Fire, Flood and others	210,488	191,174	168,390	134,901	134,712	107,921

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct public education campaigns in Disaster Management	Procure and strategically preposition Relief items
Develop & print materials to facilitate public education	Procure Emergency operations equipment,:250 Pumping Machines, 300 Chain-saw machine, 10 Extrication machines, Various Com. Equipment, 3 Plant Machinery Hydraulic Compressor, various tracking devices and 2000 tents
Review /validate disaster management plans	Procure Vehicles ;260 Motor- bikes, 216 Pick-ups, 1 Fork lift, 1 Mini bus, 1 6 Saloon car, 1 Station Wagon SUV, 6 Toyota Prado
Conduct media discussions on disaster risk reduction.	Procure Logistics:, 100 Computer & Accessories
Incorporate disaster risk reduction in school curricula.	500 furniture and fittings
Form, train and equip 100 DVGs	Procure 1 Two-manned ambulance
Organise stakeholder Meetings and community Durbars on Disaster Risk Reduction (DRR)	Construct 226 mini ware houses in all MMDAs and Regional Capitals
Organize training / workshop and simulation exercises for staff and stakeholders	Build a National training Centre of Excellence
Organize National ,Regional and District Platform activities and meetings on DRR	
Establish Community Resilience for Early Warning (CREW) and Web-EOC System (206 MMDAs)	
Develop Space-based (GIS & Remote Sensing Technology) infrastructure for real time information of emergency and response (216 MMDAs)	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03702004 - Disaster Risk Management</b>	<b>99,371,525</b>	<b>99,371,525</b>	<b>99,371,525</b>
03702004 - Disaster Risk Management	99,371,525	99,371,525	99,371,525
21 - Compensation of employees [GFS]	88,871,525	88,871,525	88,871,525
211 - Wages and salaries [GFS]	88,871,525	88,871,525	88,871,525
Goods and Services	10,000,000	10,000,000	10,000,000
22 - Use of goods and services	9,938,250	9,938,250	9,938,250
27 - Social benefits [GFS]	32,500	32,500	32,500
28 - Other expense	29,250	29,250	29,250
31 - Non financial assets	500,000	500,000	500,000
311 - Fixed assets	500,000	500,000	500,000

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: CRIME MANAGEMENT**

### **1. Budget Programme Objectives**

- Maintain law and order, protection of life and properties, prevention and detection of crime, apprehension and prosecution of offenders
- Reduce the overall drug trafficking and abuse levels (drug law enforcement)
- Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable

### **2. Budget Programme Description**

The programme seeks to achieve the following:

- Fight crime by detecting and preventing violations of the law in collaboration with the community.
- Operate a safe, humane and efficient penal system for the successful incarceration, reformation and rehabilitation of offenders
- Manage the supply and reduce the demand for illegal narcotic drugs and psychotropic substances and; provision of treatment and rehabilitation facilities for persons addicted to narcotic drugs.
- Monitor the movement of precursors with the aim of preventing over stocking, diverting, use of the chemicals in the manufacture of illicit drugs

The Crime Management Programme comprises the Custody of Inmates and Correctional Services, Maintaining Law, Order and Crime Prevention and Narcotics and Psychotropic Substances Management. These operations are performed by Ghana Police Service; Ghana Prisons Service and Narcotics Control Board.

The total staff strength involved in the delivery of this programme is Forty Thousand Six Hundred and Fifty-One (40,651) scattered across the National, Regional and District levels. Funding is mainly by the GoG. The beneficiaries of these sub-programmes are people living in Ghana particularly, the vulnerable.

The challenges facing these institutions in the implementation of their mandate include inadequate budgetary allocation

- late releases and non-release of funds
- overcrowding in the prisons leading to improper classification and contamination
- prisoners ousting food ration and medical arrears
- inadequate residential and office accommodation for staff
- inadequate workshops and structures for inmate's skills training and education, inadequate modern equipment such as itemisers, laptops, and video recording gadgets etc. for preventive programmes,
- drug detection, operational vehicles, surveillance, and covert operations are hampering effective drug enforcement and control operations.



## 2.6.1 Budget by Chart of Account

### 6.1 - Programme, Sub-Programme and Natural Account Summary

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03703 - Crime Management</b>	<b>1,654,651,044</b>	<b>1,654,651,044</b>	<b>1,654,651,044</b>
<b>03703001 - Custody Of Inmates And Correctional Services</b>	<b>243,072,331</b>	<b>243,072,331</b>	<b>243,072,331</b>
21 - Compensation of employees [GFS]	225,972,709	225,972,709	225,972,709
22 - Use of goods and services	11,199,622	11,199,622	11,199,622
27 - Social benefits [GFS]	700,000	700,000	700,000
28 - Other expense	1,200,000	1,200,000	1,200,000
31 - Non financial assets	4,000,000	4,000,000	4,000,000
<b>03703002 - Maintaining Law, Order And Crime Prevention</b>	<b>1,385,038,167</b>	<b>1,385,038,167</b>	<b>1,385,038,167</b>
21 - Compensation of employees [GFS]	1,325,355,657	1,325,355,657	1,325,355,657
22 - Use of goods and services	22,682,510	22,682,510	22,682,510
31 - Non financial assets	37,000,000	37,000,000	37,000,000
<b>03703003 - Nacortics And Psychotropic Substances Management</b>	<b>26,540,546</b>	<b>26,540,546</b>	<b>26,540,546</b>
21 - Compensation of employees [GFS]	23,068,354	23,068,354	23,068,354
22 - Use of goods and services	2,470,534	2,470,534	2,470,534
31 - Non financial assets	1,001,657	1,001,657	1,001,657

# **BUDGET SUB-PROGRAM SUMMARY**

## **PROGRAMME 3: CRIME MANAGEMENT**

### **SUB-PROGRAM 3.1: Custody of Inmates and Correctional Services**

#### **1. Budget Sub-Program Objective**

Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable.

#### **2. Budget Sub-Program Description**

This sub-programme is delivered by the Ghana Prisons Service and its main operations include the following;

- Improve the security of the Prisons by undertaking training of Officers, infrastructural development and rehabilitation, procurement of security equipment and undertake dynamic security procedures.
- Offering opportunities to prisoners to develop their skills through vocational training and moral and formal education for their successful reintegration upon discharge to reduce recidivism.
- Execution of sentences in a humane manner by enhancing the welfare of prisoners (i.e. health care, clothing, bedding, feeding, recreation, library facilities, etc.) and adoption of international best practices in the treatment of prisoners.
- Improve on the working conditions of Officers to boost morale for effective and efficient delivery of the mandate of the Ghana Prisons Service.
- Procuring additional agricultural equipment to undertake mechanized farming to reduce dependence on central Government funding.

Currently, there are 45 prison establishments across the country including Prisons Headquarters, Senior Correctional Centre (SCC) and Prison Officers' Training School. Notable among them are the Ankafu Maximum Security and Nsawam Medium Security Prisons in the Central and Eastern Regions respectively. Others are Kumasi, Sunyani, Tamale etc Central prisons. There are also a number of Local and Camp Prisons dotted around the country.

The number of staff delivering this sub-programme is Five Thousand Eight Hundred and Sixty-One (5,861) and the cost centres involved are General Administration, Prison Establishments, Prison Officers' Training School (POTS) and Senior Correctional Centre (SCC)

This sub-programme is mainly funded by the Government of Ghana (GoG) budget. However, agricultural activities are additionally funded by the Agriculture Revolving Fund.

The Service is faced with major challenges in the delivery of its mandate. The challenges include: inability to pay medical and inmates ration bills due to delay in release of funds (arrears for 11 months of the 2016 prisoners' ration bills); irregular review of prisoners' daily feeding rate (GH¢1.80 per prisoner per day) since 2011; overcrowding in prisons leading to improper classification and contamination; and inadequate residential and office accommodation for staff.

The others are inadequate workshops and structures for inmates' skills training and education; poor conditions of service resulting in the Service's inability to attract and retain professionals; lack of resources and funding to mechanize Prisons agriculture; and inadequate budget funding from Government of Ghana as a result of limited budget ceilings.

### 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
Skills Training and Education for Prisoners	Number of juveniles trained(NVTI)	48	60	70	80	83	85
	Number of juveniles educated(JHS)	44	60	70	80	86	95
	Number of adult prisoners educated(JHS)	106	60	66	70	80	90
	Number of adult prisoners educated(SHS)	61	40	50	55	60	65
	Number of adult prisoners trained (NVTI)	65	85	100	120	140	160
Decongestion of prisons	Number of prisoners freed by 'Justice For All Programme'	27	16	20	26	30	32
	Number of prisoners Bailed Out through 'Justice For All Programme'	138	105	150	190	200	205

	Number of prisoners pardoned by Presidential Amnesty	1,285	-	1100	1200	1250	1300
	Reduction in recidivism rate (%)	4	4.0	3.5	3.0	3.0	2.8
	Overcrowding rate	36.6	37.31	36	35	34	33.5
Safe custody of inmates ensured throughout the year	Number of escapes	14	10	10	9	7	6
Capacity building of staff	Number of staff trained	624	690	700	800	860	900
Physical inspection of project sites	Number of sites visited	0	2	12	13	13	14
Construction and Rehabilitation of physical infrastructure	Construction of Second Phase of Ankaful Maximum Security Prison.	-	-	-	31 <sup>st</sup> December	-	-
	Construction of Four-Storey Flat at Senior Correctional Center.	-	-	31 <sup>st</sup> December		-	-
	Construction of Four-Storey Flat at Prisons Officers' Training School.	-	-	-	-31 <sup>st</sup> December	-	-
	Construction of kitchen and Dining Hall at Prisons Headquarters.	-	-	-31 <sup>st</sup> December	-	-	-
	Construction of Toilet Facility at Kenyasi Camp Prison.	-	-	-	-	-	-
	Construction of Four- Storey Flat at Kpando.	-	-	-	31 <sup>st</sup> December	-	-
Logistics	Purchase of Agric Equipment and Machinery.	-	40%	30%	40%	-	-



	Installation of Electricity Generating Plant for Prisons Headquarters	-	-	31st December	-	-	-
	Purchase of Air Conditioners and Accessories	-		--31st December	-	-	-
	Purchase of Computers and Accessories	-	-	-31st December	-	-	-

### 3. Budget Sub-program Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects
Organize 2 public fora, 2 TV 3radio programmes and news letters	Procure 100 computers and accessories, 50 printers, 5 body Scanners, 50 Metal detectors.
Pay Prisoners ration Bills	Procure 3 CCTV surveillance systems, Procure 3 communication Jamming Systems.
Pay rent for staff accommodation.	Recruit and train 10 IT managers and 20 helped desk officers
Provide healthcare for inmates and staff.	Construct one Central Prison at James Camp.
Provide fuel and maintenance for Administrative and operational vehicles.	. Construct Camp Prison at Ejura and Kokofo
Pay utility bills for official and domestic use.	Continue construction works on the Remand Prison at Nsawam.
Recruit and train additional 600 personnel.	Complete phase 2 of Ankaful Maximum Security Prison
Pay recruitment expenses.	Complete 4-storey staff residential accommodation at SCC
Train 50 Senior and 500 Junior staff in management and professional courses respectively.	Complete 4-storey staff residential accommodation at POTS
Train 600 inmates in vocational skills and provide formal education for 100 others.	Construct new staff accommodation at Maamobi, Accra
Undertake 2 Monitoring and Evaluation trips	Complete staff office and residential accommodation at Ahinsan Prison.
	Complete four-storey residential flat for staff at Kpando.
	Complete Kitchen and Dining Hall at Prisons Headquarters.
	Construct a 140 –Bed capacity Modern Prison hospital at Maamobi/Nsawam and Sunyani
	Procure 5 tractors and other agricultural equipment.
	Construct 5 storage facilities for agric products.
	Procure 2 sets of uniforms and other accoutrement for staff and inmates.
	Procure 50 vehicles and other logistics and 10 multi-purpose photocopier machines and accessories.
	Procure 1 Biometric information management system/ Data Centre and 1set of high capacity Generator



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03703001 - Custody Of Inmates And Correctional Services</b>	<b>243,072,331</b>	<b>243,072,331</b>	<b>243,072,331</b>
03703001 - Custody Of Inmates And Correctional Services	243,072,331	243,072,331	243,072,331
21 - Compensation of employees [GFS]	225,972,709	225,972,709	225,972,709
211 - Wages and salaries [GFS]	225,972,709	225,972,709	225,972,709
Goods and Services	13,099,622	13,099,622	13,099,622
22 - Use of goods and services	11,199,622	11,199,622	11,199,622
27 - Social benefits [GFS]	700,000	700,000	700,000
28 - Other expense	1,200,000	1,200,000	1,200,000
31 - Non financial assets	4,000,000	4,000,000	4,000,000
311 - Fixed assets	4,000,000	4,000,000	4,000,000

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: CRIME MANAGEMENT**

### **SUB-PROGRAMME 3.2 Maintaining Law, Order and Crime Prevention**

#### **1. Budget Sub-Programme Objective**

- Maintain law and order through protection of life and property. Detection of crimes, apprehension and prosecution of offenders' increase police visibility accessibility through deploying more police on the streets and increasing day and night patrols.
- Increase police visibility and accessibility through deploying more police on the streets and increasing day and night patrols.
- Increase road, rail and marine safety through strict enforcement of relevant laws and regulations; and more traffic management activities.

#### **2. Budget Sub-Programme Description**

This sub-programme is delivered by the Ghana Police Service. The sub-programme seeks to:

- Increase capacity to ensure safety of life and property.
- Enforce compliance with laws, regulations and procedure.
- Develop a professionally competent Police Service through systematic recruitment of qualified staff, and regular training and development of all staff to establish a high delivery capability, functional discipline, integrity and fairness in dealing with the public.
- Maintain a comprehensive and reliable database, equipping and strengthening the investigative and prosecutorial functions of the Police Service.
- Equip the entire Service with adequate infrastructure, accommodation, logistics and funds to enhance operations.
- Ensure proper maintenance of plant and equipment and judicious use of scarce resources.
- Improve the collaboration with other Security Agencies to apprehend and prosecute offenders.

The Ghana Police Service currently has a staff strength of Thirty-four Thousand Two Hundred and Forty-three (34,243) executing this programme at the various Regional/Divisional/Unit levels namely; - Frontline Policing, C.I.D, Healthcare Centres, Training Schools and Service Workshops.

This Sub-Programme is funded by the Government of Ghana (GOG) and Internally Generated Fund (IGF) sources.

The major challenges facing this sub-programme include: inadequate budgetary allocation to cater for Goods & Services affecting effective and efficient service

delivery; logistical constraints; inadequate human resource and lack of adequate accommodation facilities.

### 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 Outcome	Outcome Indicator	Past Year		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Police – citizen ratio	The ratio of total number of police officers to the country's population	1:875	1:704	1:665	1:630	1:611	1:510
Change in reported cases of all crimes	Percentage change in the overall cases reported annually	20%	15%	20%	25%	30%	10%
Changes in reported cases of major crimes	Percentage change in the number of major crimes reported annually	20%	12%	20%	30%	35%	10%
Changes in detention off reported cases	Number of cases detected as a percentage of number of cases reported annually	50%	10%	50%	60%	80%	75%
Changes in Police prosecution of reported cases	Number of cases sent for prosecution as a percentage of number of cases reported annually	40%	10%	40%	50%	60%	55%
Change in Police response time	The average amount of time it takes to respond to reported incidence of crime	30 Minutes	45 Minutes	30 Minutes	25 Minutes	20 minutes	18minutes
Change in the level of police visibility and accessibility	The number of police personnel deployed	5,000	1,600	5,000	8,000	12,000	13,000

Percentage change in the spent in handling complaints against Police personnel	The average number of days spent in completing complaints against police personnel	Four Weeks	Eight weeks	Four weeks	Three weeks	Two weeks	One and half weeks
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#### 4. Budget Sub-Programme Operations and Projects

The table below indicates the main Operations and projects to be undertaken by the sub-programme.

Operations	Projects
Expand the intelligence-led policing through the expansion of the reward to informant system	Provide both residential and office accommodation for the personnel and officer respectively
Promote the safe neighbourhood initiative as part of community policing by training about 36,000 Community Policing officers (CPOs)	Acquire operational logistics, ICT equipment and other facilities for effective and efficient service delivery
Intensify education on crime prevention and detection	Mobil-Force Barracks (504 Housing Unit)
Enhance the operational excellence, the drones unit would be extended	Axim Police Barracks Project
Increase the level of personnel and their capacities through recruitment of new personnel and training of existing ones	
Organized vehicular and personnel escort from long distance commercial vehicles	
Step up the image cleansing campaign, including regionalizing the Police Intelligence and Professional Standards (PIPS) Unit and expeditious disposal of Service Enquiry cases	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03703002 - Maintaining Law, Order And Crime Prevention</b>	<b>1,385,038,167</b>	<b>1,385,038,167</b>	<b>1,385,038,167</b>
03703002 - Maintaining Law, Order And Crime Prevention	1,385,038,167	1,385,038,167	1,385,038,167
21 - Compensation of employees [GFS]	1,325,355,657	1,325,355,657	1,325,355,657
211 - Wages and salaries [GFS]	1,298,556,940	1,298,556,940	1,298,556,940
212 - Social contributions [GFS]	26,798,717	26,798,717	26,798,717
Goods and Services	22,682,510	22,682,510	22,682,510
22 - Use of goods and services	22,682,510	22,682,510	22,682,510
31 - Non financial assets	37,000,000	37,000,000	37,000,000
311 - Fixed assets	37,000,000	37,000,000	37,000,000

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: CRIME MANAGEMENT**

### **SUB-PROGRAMME 3.3 Narcotics and Psychotropic Substances Management**

#### **1. Budget Sub-Programme Objectives**

- Coordinate all activities in the fight against the production, abuse of, and trafficking in illicit narcotic drugs, precursor and psychotropic substances.
- Reduction in overall drug trafficking and abuse levels (supply and demand reduction)

#### **2. Budget Sub-Programme Description**

The sub programme is undertaken by the Narcotics Control Board (NACOB) and seeks to implement provisions of existing legislation and International conventions on narcotic drugs, psychotropic substances and precursor chemicals, through enforcement and control, preventive measures such as social reintegration, treatment and rehabilitation of drug addicts and counselling of drug users, addicts and non-users.

The main operations undertaken by this sub-programme includes:

- Receive and refer for investigation of any complaint of alleged or suspected prohibited drug activity or narcotic drug abuse
- Liaise with foreign and international agencies on matters relating to narcotic drugs and psychotropic substances
- Advise Government on suitable methods for reducing drug abuse and on provision of treatment and rehabilitation facilities for persons addicted to narcotic drugs
- Disseminate information to educate the public on the evils of the use of narcotic drugs; the effect of drug abuse generally and punishment for offences under the Law particularly relating to seizure of property acquired from narcotic drug dealing
- Examine in consultation with appropriate bodies the practices and procedures for the importation, and dealing in narcotic drugs or psychotropic substances by any person or Authority

The staff strength delivering this sub Programme is Five Hundred and Forty-Seven (547) and is funded by the Government of Ghana (GOG).

The Challenges are low budgetary allocation, delay in the passage of the revised existing law (PNDCL 236), inadequate logistics (vehicles, furniture, fittings and fixtures, computers and accessories, urine and blood sample test kits and office and residential accommodation).



### 3. Budget Sub-Programme Results Statement

The table below 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
Officers at frontline duties (drug trafficking and drug related crimes)	The number of officers at frontline duties for drug trafficking and drug related crimes	553	547	615	750	850	950
Drug related cases reported	Number of cases reported	16	11	50	50	50	50
Persons arrested	Number of arrests made	26	18	70	70	70	70
Properties of drug dealers being contested to confiscate	Number of properties being pursued	7		9	10	10	10
Properties of drug dealers confiscated	Number of properties confiscated	0	0	2	2	2	2
Drug related cases successfully prosecuted	Number of cases successfully prosecuted	5	1	40	40	45	45
Permits issued to companies importing precursor chemicals	Number of imports permits issued	393	323	450	450	500	500
New companies dealing in precursor chemicals	Number of companies registered	70	18	80	80	90	90
Total number of registered companies dealing in precursor chemicals	Number of companies using precursor chemicals	320	145	340	340	350	360
Permits issued to companies re-exporting precursor chemicals	Number of re-exportation permits issued	3	7	7	8	8	8
Companies visited to carry out site inspections on the use of precursor	Number of site audit carried out	104	8672	120	130	130	140
District Assemblies/ Communities sensitised on the effects of illicit drug use	Number of District Assemblies/ Communities sensitised on the effects of illicit drug use	34	46	20	30	50	50

Faith-Based Organisations sensitised on the effects of illicit drug	Number of Faith-Based Organisations sensitised on the effects of illicit drug	49	38	25	30	35	40
Schools sensitised on the effects of illicit drug use	Number of schools sensitised	97	174	150	160	170	170
TV programmes organised to sensitise the public on the effect of illicit drugs	Number of TV programmes organised	2	5	6	8	10	12
Radio programmes organised to sensitise the public on the effect of illicit drugs	Number of radio talk shows organised	49	29	70	90	90	100
Rehabilitation centres visited to counsel drug related patients	Number of rehabilitation centres visited for counselling	6	4	8	8	8	8
Drug related cases identified at the psychiatric hospitals	Number of drug related cases identified at the psychiatric hospitals	2,909	36	3,200	3,500	3,500	3,700
Organizing foreign and local training workshops on for staff	Number of foreign and local training workshops organised	Foreign-8 Local-41	22 48	Foreign-10 Local-45	Foreign-10 Local-45	Foreign-10 Local-45	Foreign-10 Local-45
Build capacity of personnel in narcotics and psychotropic substances management	Number of officers trained foreign and locally	170	Foreign n 47 Local-404	200	250	250	250

#### 4. Budget Sub-Programme Operations and Projects

The table below indicates the main operations and projects to be undertaken by the sub-programme.

Operations	Projects
Coordinate the review/ passage of the Narcotics Control Commission Bill	Procure 400 drug test kits
Control and monitor precursor chemicals & psychotropic substances	Renovate HQ office complex
Organise sensitisation programme for District Assemblies, Schools, T.V and Radio Talk shows, Exhibition Shows, activities to mark World Drug Day and launching of INCB Report	Purchase vehicles, computers and accessories
Conduct airport interdiction	Construction of regional offices
Conduct seaport interdiction	Construction of national drug rehabilitational centre
Conduct land boarder interdiction	Construction of NACOB Training Academy
Conduct export profiling	Construction of Sniffer Dog operational base
Visit rehabilitation centres	
Recruit and manage informants & agents	
Enhance inter-agency coordination	
Recruit 400 train new officers	
Develop the capacity of existing officers	
Conduct baseline survey on illicit drugs in Ghana	
Provide office and residential accommodation for 11 regional office	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03703003 - Nacortics And Psychotropic Substances</b>	<b>26,540,546</b>	<b>26,540,546</b>	<b>26,540,546</b>
<b>03703003 - Nacortics And Psychotropic Substances Management</b>	<b>26,540,546</b>	<b>26,540,546</b>	<b>26,540,546</b>
<i>21 - Compensation of employees [GFS]</i>	23,068,354	23,068,354	23,068,354
211 - Wages and salaries [GFS]	23,068,354	23,068,354	23,068,354
<i>Goods and Services</i>	2,470,534	2,470,534	2,470,534
22 - Use of goods and services	2,470,534	2,470,534	2,470,534
<i>31 - Non financial assets</i>	1,001,657	1,001,657	1,001,657
311 - Fixed assets	1,001,657	1,001,657	1,001,657

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: MIGRATION AND REFUGEE MANAGEMENT**

### **1. Budget Programme Objectives**

- Minimize the negative impact and optimize the potential impact of migration for Ghana's Development
- To defend against Irregular Migration
- To manage Migration in the National Interest
- Ensure the protection of refugees and asylum seekers in Ghana
- To strengthen the Ghana Immigration Service Operationally and administratively to deliver on its mandate.
- To strengthen the Border Patrol Unit to ensure total border security and curb the activities of smugglers and traffickers along the borders.

### **2. Budget Programme Description**

The operations of the programme include:

- Strengthen the Intelligence and Enforcement Bureau to enforce all the enactments relating to entry, exit, residence, and employment of foreign nationals in Ghana.
- Collaborating with UNHCR, IOM and other local and international organisations in refugee processing and management
- Identifying various options for managing migration for the benefit of Ghana's socio-economic development and poverty reduction.
- To develop appropriate border infrastructure to facilitate effective management

The Migration and Refugee Management Programme has under it the Border Security and Migration Management and Refugee Management. The implementing Agencies delivering this programme are the Ghana Immigration Service, the Ghana Refugee Board and the Migration.

The staff strength executing this programme is Four Thousand Six Hundred and Eight (4608) with the primary beneficiaries being the travelling public or foreigners, refugees and asylum seekers.

Major challenges include inadequate funds for the Border Patrol Unit of GIS to procure arms to protect the borders, inadequate operational vehicles and residential and office accommodation.

Other challenges are absence of functional administrative structure, lack of policy on refugees management in Ghana coupled with the intention of the United Nations Humanitarian Commission on Refugees' (UNCHR) to withdraw its support to the Government of Ghana as far as refugees' upkeep is concerned.



## 2.6.1 Budget by Chart of Account

### 6.1 - Programme, Sub-Programme and Natural Account Summary

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03704 - Migration And Refugee Management</b>	<b>164,140,345</b>	<b>164,140,345</b>	<b>164,140,345</b>
<b>03704001- Border Security And Migration Management</b>	<b>162,502,221</b>	<b>162,502,221</b>	<b>162,502,221</b>
21 - Compensation of employees [GFS]	142,922,216	142,922,216	142,922,216
22 - Use of goods and services	9,500,000	9,500,000	9,500,000
31 - Non financial assets	10,080,005	10,080,005	10,080,005
<b>03704002- Refugee Management</b>	<b>1,638,124</b>	<b>1,638,124</b>	<b>1,638,124</b>
21 - Compensation of employees [GFS]	738,124	738,124	738,124
22 - Use of goods and services	600,000	600,000	600,000
31 - Non financial assets	300,000	300,000	300,000

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: MIGRATION AND REFUGEE MANAGEMENT**

### **SUB-PROGRAMME 4.1 Border Security and Migration Management**

#### **1. Budget Sub-Programme Objectives**

- To fight against Irregular Migration
- To manage Migration in the National Development
- Minimize the negative impacts and optimize the positive impact of migration for Ghana's Development
- To strengthen the Ghana Immigration Service Operationally and administratively to deliver on its mandate
- To strengthen the Border Patrol Unit to ensure total border security and curb the activities of smugglers and traffickers along the borders

#### **2. Budget Sub-Programme Description**

The sub-programme is delivered by Ghana Immigration Service and it seeks to operate fair but firm immigration controls that regulates and facilitates the movement of people through Ghana's borders with efficient, effective residence and work permit regimes.

The main operations delivered by this sub-programme include:

- Strengthen the Intelligence and Enforcement Bureau to enforce all the enactments relating to entry, exit, residence, and employment of foreign nationals in Ghana.
- Collaborate with key Agencies in the management of migration in Ghana. These organisations include UNHCR, IOM, UNDOC and other local and international organisations in Refugee and Asylum management.
- Identifying various options for managing migration for the benefit of Ghana's socio-economic development and poverty reduction.
- To develop appropriate border infrastructure to facilitate effective Migration Management
- Collaborating with the UNHCR and the Ghana Refugee Board to manage the movement and residence of refugees in Ghana.
- Collaborating with other Agencies in checking and dealing with human trafficking issues
- Ensure the implementation of the developed National Migration Policy
- Processing passengers at the various entry points(prompt examination of travellers documents entering or leaving Ghana)
- Generation of non-tax revenue to the Government of Ghana

The sub-programme is funded by Government of Ghana (GOG) and has a staff strength of Four thousand, Five hundred and Seventy-three (4,573) Immigration Officers. The

primary beneficiaries include the Government and people of Ghana, the general travelling public, Refugee and Asylum seekers as well as the international community.

The organisational units involved in delivering this sub-programme are General Administration, Border Patrol, Immigration Training School and Operations & Enforcement at the Headquarters as well as 11 Regional Offices.

### Major challenges

The major challenges of this sub-programme include; low budgetary allocation; late or Non-Release of approved budgetary allocation; limited office and residential accommodation; inadequate logistical support (Arms and Ammunition); lack of Radio/Signal Equipment and transportation challenges.

## 3. Budget Sub-Programme Operations and Projects

The table below indicates the main operations and projects to be undertaken by the sub-programme

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Passenger processing time reduced	Reduction in time spent in checking traveling documents	1min. 45 sec	1min. 45 sec	1min. 45 sec	1min. 45 sec	1min. 45 sec	1min. 45 sec
Processing period for issuing Work/Residence Permits maintained	Improvement in time spent in processing work /resident permits	2 weeks	10 working days	10 working days	10 working days	10 working days	10 working days
Number of inspections conducted	Inspection of Hotels, factories, mining sites and other dwelling places	523	981	1,030	1,082	1,136	1,192
Reduce time spent in processing Visitors' Permit Extension	Time spent in processing visitors' permit extension	5 working days	5 working days	3 working days	3 working days	3 working days	3 working days
Emergency/ Re-Entry Visa	Processing time of Emergency	2 working days	2 working days	2 working days	2 working days	2 working days	2 working days



Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
processing time	Entry & Re-Entry Visas for visitors						
Public education on migration issues conducted	Organize educational campaigns to sensitize the public on Migration and Work permits.	33	20	36	38	40	42
% reduction in of illegal immigrants arrested	Illegal immigrants arrested	42%	30%	15%	15%	10%	10%
Number of CCTVs installed	Intensified Border surveillance	0	0	15	15	10	10
Number of visas issued increased	Issuance of visas to qualified applicants	66,176	25,823	69,485	72,959	76,607	80,437
Capacity of staff built	No. of staff trained annually	650	257	683	717	752	790
Staff strength increased	Recruitment, training and deployment of 2000 personnel	367	0	500	500	500	500

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Amend Immigration Act 2000, (Act 573)	Procure and install accounting software
Develop and implement Strategic Plan 2018-2022	Procure uniform and accessories
Develop and implement Border Management Policy	Procure vehicles: 10 station wagons, 20 pick-ups, 30 motorbikes, and 60 Bicycles
Implement HR policy	Procure office furniture and machinery for selected Commands
Equip Sports and Band Units	Expand Existing Finance Block into 3-Storey
Build the capacity of officers in targeted Career Progression and Professional Development: Recruit and train 500 Armed border patrol officers, Train 1,500 officers for border patrols, Provide Targeted Training to 150 Senior and 630 Junior officers	Renovate three (3) Regional Headquarters
Sensitize officers on key GIS policies and documents in all the 11 Regions	Complete construction of three (3) Border Patrol Projects
Deploy a comprehensive ICT infrastructure and System	Construct two (2) other Border Patrol Residential accommodation



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03704001- Border Security And Migration Management</b>	<b>162,502,221</b>	<b>162,502,221</b>	<b>162,502,221</b>
03704001- Border Security And Migration Management	162,502,221	162,502,221	162,502,221
21 - Compensation of employees [GFS]	142,922,216	142,922,216	142,922,216
211 - Wages and salaries [GFS]	140,339,716	140,339,716	140,339,716
212 - Social contributions [GFS]	2,582,500	2,582,500	2,582,500
Goods and Services	9,500,000	9,500,000	9,500,000
22 - Use of goods and services	9,500,000	9,500,000	9,500,000
31 - Non financial assets	10,080,005	10,080,005	10,080,005
311 - Fixed assets	10,080,005	10,080,005	10,080,005

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: MIGRATION AND REFUGEE MANAGEMENT**

### **SUB-PROGRAMME 4.2: Refugee Management**

#### **1. Budget Sub-Programme Objective**

Grant Refugee Status to individuals seeking asylum in Ghana and seek to the welfare and protection of asylum seekers and refugees.

#### **2. Budget Sub-Programme Description**

This sub-programme is delivered by the Ghana Refugee Board and the Boards operations include:

- Receiving, registering, interviewing and granting refugee status to applicants
- Advising the Hon. Minister on all matters relating to refugees in Ghana.
- Assisting in the general well-being and care, maintenance and management of refugees and asylum seekers in the country.
- Issuing Convention Travel Documents (CTD/refugee passport) to refugees.
- Ensuring security at refugee camps by promoting the formation of Watch Committees and the deployment of more police personnel.

The beneficiaries of this sub-programme are foreign nationals seeking to become refugees and asylum seekers in Ghana. The number of staff delivering this sub-programme is thirty-five (35). This consists of thirteen (13) staff on secondment, nineteen (19) permanent staff and three (3) contract staff. This sub-programme is funded by the Government of Ghana and supported by the United Nations High Commission for Refugees.

Some challenges facing the Board include lack of office accommodation for the secretariat and its regional offices and inadequate logistics (vehicle and office equipment) as well as technical staff. Other challenges are lack of Policy on refugee management in Ghana coupled with the intention of the United Nations Humanitarian Commission on Refugees' (UNCHR) to withdraw its support to the Government of Ghana as far as refugees' upkeep is concerned.

### 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
Refugee Status determination of a person	Reduction in time spent in determining a refugee status	6months	6months	3months	3month	3month	3months
Improvement in time spent in processing document for refugees	Processing time for issuing ID Card, attestation and CTD	2months	1month	1month	2 weeks	2 weeks	2 weeks
Interviews conducted for persons to determine their refugee status	Number of interviews conducted for Refugee Status Determination	523	83	549	577	605	636
Time spent in processing documents from GIS	Reduce time spent in securing work/resident permit for refugees	30 working days	30 working days	25 working days	25 working days	20 working days	20 working days
Organize workshops and seminars to sensitize the general public on the presence of refugees and their implications on the development of the country	Number of public education on refugee issues conducted	41	9	15	15	15	15
Applications received for Asylum	Registration of Asylum seekers	400	103	500	500	400	500
Build capacity of staff on refugee management	No. of staff trained annually	8	6	35	35	35	35
Recruitment and training of personnel	Staff strength increased	0	0	20	15	0	0

#### 4. Budget Sub-Programme Operations and Projects

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

Operation	Project
Monitor Camps and Boarder	Acquire 2 plots of land and build office complex
Train 5 RSD Officers and 8 Camp managers	Build a fire station and police quarter on two camps
Create & strengthen the monitory & evaluation department	Procure 2 Cross country vehicle and 2 pickups for monitoring
Recruit and train staff for the Board	
Sensitize refugee and the public	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03704002- Refugee Management</b>	<b>1,638,124</b>	<b>1,638,124</b>	<b>1,638,124</b>
03704002- Refugee Management	1,638,124	1,638,124	1,638,124
21 - Compensation of employees [GFS]	738,124	738,124	738,124
211 - Wages and salaries [GFS]	738,124	738,124	738,124
Goods and Services	600,000	600,000	600,000
22 - Use of goods and services	600,000	600,000	600,000
31 - Non financial assets	300,000	300,000	300,000
311 - Fixed assets	300,000	300,000	300,000

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 5: GAMING REGULATION**

### **1. Budget Programme Objective**

The objective of the Commission is to regulate, control, monitor and supervise the operation of games of chance in the country.

### **2. Budget Programme Description**

This Programme is delivered by the Gaming Commission established by the Gaming Act 2006 (Act 721). It ensures the strict adherence to the Act by companies that engage in the business of games of chance. Additionally, the Commission monitors and secures the implementation of laws on casinos and any other games of chance.

The main operations undertaken by this Programme include:

- Licensing companies that want to operate casinos and any other games of chance.
- Making proposals for the formulation and implementation of policies on games of chance in the country
- Monitoring the operations of casinos, sports betting, route operations and any other game of chance.
- Determining the minimum bankroll and ensuring that license holders keep and maintain the minimum bankroll.
- Receiving complaints from companies and the public on matters pertaining to games of chance.
- Supervising companies that engage in promotional gaming in Ghana. All promotional gaming in Ghana are supervised by the Commission in order to make sure that the public or the people who participate in such games of chance are not cheated by gaming or betting companies.
- Mobilizing non-tax revenue for the Government of Ghana.
- Acting as an advisory body to Government on betting activities in Ghana.
- Performing any other functions related to games of chance that the Minister for the Interior may determine.

The number of staff delivering this programme is forty-nine (49) and is funded by the Internally Generated Fund (IGF) gotten from the services rendered to gaming or betting companies.

The main challenges facing this programme include: absence of an LI to strengthen the mandate of the Commission; absence of an electronic document management database for archiving and managing work processes; upsurge of illegal gaming; inadequate training for staff; absence of operational guidelines and policies and influx of slot machines which do not meet protocol standards. Other challenges are absence of a



central monitoring system, lack of permanent office accommodation and inadequate logistics.

### 3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this 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
Increase in revenue generated	Percentage increase in revenue	315% (GH¢ 11,648,629.70)	3.02% (GH¢ 12,000,500)	6.50%	9.50%	9.50%	11.0%
New companies who apply for License	Number of new companies licensed	4	6	6	5	7	8
Existing Operators that renew their licenses	Number of licenses renewed	44	-	50	54	58	62
Stakeholders meetings held	Number of stakeholders forum organized	2	3	4	4	4	4
Identify and counsel persons addicted to gambling	Number of problem gamblers identified and counseled	-	1	3	8	5	5
Publish in the Dailies Operators in good standing	Number of operators in good standing published	-	-	2	2	2	2

#### 4. Budget Programme Operations and Projects

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

Operations	Projects
Undertake advocacy campaign on negative effects of underage gambling	Acquire 4 plots of land for the construction of an office complex
Undertake weekly joint taskforce exercises	Procure 5 vehicles
Undertake quarterly comprehensive national gaming audit	Procure 10 Laptops, 40 desktop computers and accessories, 5 printers, 2 photocopier machine
Amend the Gaming Act 2006, (Act 721)	Install and manage the Central Electronic Monitoring System (CEMS)
Develop an L.I to strengthen the mandate of the Commission	Install an Electronic Document And Records Management System
Digitize the gaming industry and migrate operators from analog to digital	Construct an Office complex for the head office
License 4 new companies that want to operate games of chance	
Sponsor 15 staff to undertake specialized training in international gaming standards	
Organize 4 stakeholders forum/meeting on gaming activities	
Design and supervise the construction of the office complex	
Ensure compliance to the renewal of License to operate a game chance by all licensed operators	
Open 2 new regional offices	
Recruit and train 16 staff	
Train 30 staff on dispute resolution in gaming and report writing	
Print 10,000 security embedded stickers for newly and renewed licensed gaming machines	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 037 - Ministry of Interior (MINT)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03705000- Gaming Regulation</b>	<b>11,135,160</b>	<b>11,135,160</b>	<b>11,135,160</b>
03705000- Gaming Regulation	11,135,160	11,135,160	11,135,160
21 - Compensation of employees [GFS]	3,700,239	3,700,239	3,700,239
211 - Wages and salaries [GFS]	3,516,029	3,516,029	3,516,029
212 - Social contributions [GFS]	184,210	184,210	184,210
Goods and Services	1,796,878	1,796,878	1,796,878
22 - Use of goods and services	1,796,878	1,796,878	1,796,878
31 - Non financial assets	5,638,043	5,638,043	5,638,043
311 - Fixed assets	5,638,043	5,638,043	5,638,043



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 037 - Ministry of Interior (MINT)

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	
<b>037 - Ministry of Interior (MINT)</b>	<b>2,109,050,507</b>	<b>60,075,620</b>	<b>60,000,000</b>	<b>2,229,126,127</b>	<b>3,700,239</b>	<b>15,174,859</b>	<b>12,919,705</b>	<b>31,794,803</b>							<b>2,260,920,930</b>
03701 - Headquarters	4,000,000	2,700,935	1,000,000	7,700,935											7,700,935
0370101 - Gen. Admin	4,000,000	2,700,935	1,000,000	7,700,935											7,700,935
0370101001 - Gen. Admin	4,000,000	2,700,935	1,000,000	7,700,935											7,700,935
<b>03702 - Ghana Police Service</b>	<b>1,325,355,657</b>	<b>18,874,685</b>	<b>37,000,000</b>	<b>1,381,230,342</b>		<b>3,807,825</b>		<b>3,807,825</b>							<b>1,385,038,167</b>
0370201 - Gen. Admin	1,325,355,657	18,874,685	37,000,000	1,381,230,342		3,807,825		3,807,825							1,385,038,167
0370201001 - Gen. Admin	1,325,355,657	18,874,685	37,000,000	1,381,230,342		3,807,825		3,807,825							1,385,038,167
<b>03703 - Ghana Prisons Service</b>	<b>225,972,709</b>	<b>13,000,000</b>	<b>4,000,000</b>	<b>242,972,709</b>		<b>99,622</b>		<b>99,622</b>							<b>243,072,331</b>
0370301 - Gen. Admin	26,719,441	3,320,000	4,000,000	34,039,441		99,622		99,622							34,139,063
0370301001 - Gen. Admin	26,719,441	3,320,000	4,000,000	34,039,441		99,622		99,622							34,139,063
<b>0370302 - Prisons Establishments</b>	<b>170,501,174</b>	<b>9,140,000</b>		<b>179,641,174</b>											<b>179,641,174</b>
0370302001 - Prisons Establishments	170,501,174	9,140,000		179,641,174											179,641,174
<b>0370303 - Prisons Officers Training School</b>	<b>18,461,072</b>	<b>270,000</b>		<b>18,731,072</b>											<b>18,731,072</b>
0370303001 - Prisons Officers Training School	18,461,072	270,000		18,731,072											18,731,072
<b>0370304 - Senior Correctional Centre</b>	<b>10,291,023</b>	<b>270,000</b>		<b>10,561,023</b>											<b>10,561,023</b>
0370304001 - Senior Correctional Centre	10,291,023	270,000		10,561,023											10,561,023
<b>03704 - Ghana National Fire Service</b>	<b>293,484,094</b>	<b>11,200,000</b>	<b>13,000,000</b>	<b>317,684,094</b>											<b>317,684,094</b>
0370401 - Gen. Admin	293,484,094	11,200,000	13,000,000	317,684,094											317,684,094
0370401001 - Gen. Admin	293,484,094	11,200,000	13,000,000	317,684,094											317,684,094
<b>03705 - Ghana Immigration Service</b>	<b>142,922,216</b>	<b>500,000</b>	<b>3,000,000</b>	<b>146,422,216</b>		<b>9,000,000</b>	<b>7,080,005</b>	<b>16,080,005</b>							<b>162,502,221</b>
0370501 - Gen. Admin	142,922,216	500,000	3,000,000	146,422,216		9,000,000	7,080,005	16,080,005							162,502,221
0370501001 - Gen. Admin	142,922,216	500,000	3,000,000	146,422,216		9,000,000	7,080,005	16,080,005							162,502,221
<b>0370502 - Immigration Training School</b>															
0370502001 - Immigration Training School															
<b>0370503 - Border Patrol Management Unit</b>															
0370503001 - Border Patrol Management Unit															
<b>0370504 - Operations</b>															
0370504001 - Operations															



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 037 - Ministry of Interior (MINT)

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	
0370504001 - Operations						2,680,287	1,418,503	4,098,790							4,098,790
<b>03750 - Narcotic Control Board</b>	<b>23,068,354</b>	<b>2,000,000</b>	<b>800,000</b>	<b>25,868,354</b>	<b>470,534</b>	<b>201,657</b>	<b>672,191</b>	<b>672,191</b>							<b>26,540,546</b>
0375001 - Gen. Admin	23,068,354	2,000,000	800,000	25,868,354	470,534	201,657	672,191	672,191							26,540,546
0375001001 - Gen. Admin	23,068,354	2,000,000	800,000	25,868,354	470,534	201,657	672,191	672,191							26,540,546
<b>03751 - National Commission on Small Arms</b>	<b>669,722</b>	<b>600,000</b>	<b>200,000</b>	<b>1,469,722</b>											<b>1,469,722</b>
0375101 - Gen. Admin	669,722	600,000	200,000	1,469,722											1,469,722
0375101001 - Gen. Admin	669,722	600,000	200,000	1,469,722											1,469,722
<b>03752 - National Disaster Management Organization</b>	<b>88,871,525</b>	<b>10,000,000</b>	<b>500,000</b>	<b>99,371,525</b>											<b>99,371,525</b>
0375201 - Gen. Admin	88,871,525	10,000,000	500,000	99,371,525											99,371,525
0375201001 - Gen. Admin	88,871,525	10,000,000	500,000	99,371,525											99,371,525
<b>03753 - Ghana Refugee Board</b>	<b>738,124</b>	<b>600,000</b>	<b>300,000</b>	<b>1,638,124</b>											<b>1,638,124</b>
0375301 - Gen. Admin	738,124	600,000	300,000	1,638,124											1,638,124
0375301001 - Gen. Admin	738,124	600,000	300,000	1,638,124											1,638,124
<b>03754 - Gaming Board</b>					<b>3,700,239</b>	<b>1,796,878</b>	<b>5,638,043</b>	<b>11,135,160</b>							<b>11,135,160</b>
0375401 - Gen. Admin					3,700,239	1,796,878	5,638,043	11,135,160							11,135,160
0375401001 - Gen. Admin					3,700,239	1,796,878	5,638,043	11,135,160							11,135,160
<b>03755 - National Peace Council</b>	<b>3,968,106</b>	<b>600,000</b>	<b>200,000</b>	<b>4,768,106</b>											<b>4,768,106</b>
0375501 - Gen. Admin	3,968,106	600,000	200,000	4,768,106											4,768,106
0375501001 - Gen. Admin	3,968,106	600,000	200,000	4,768,106											4,768,106