



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2019-2022

***MINISTRY OF NATIONAL
SECURITY***

PROGRAMME BASED BUDGET ESTIMATES

For 2019



MINISTRY OF NATIONAL SECURITY



To purchase copies of the Statement, please contact the Public Relations Office of the Ministry

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1.5. Appropriation Bill

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

Entity: 038 - Ministry Of National Security
 YTD: Year Total 2019 | Currency: GH Cedi
 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
03802 - Security Advisory Services	65,112,605	118,041,500	3,500,000	186,654,105										186,654,105
03802000 - Security Advisory Services	65,112,605	118,041,500	3,500,000	186,654,105										186,654,105
03803 - National Security and Safety Management	305,707,318	56,058,500	6,500,000	368,265,818										368,265,818
03803000 - National Security and Safety Management	305,707,318	56,058,500	6,500,000	368,265,818										368,265,818
Grand Total	370,819,923	174,100,000	10,000,000	554,919,923										554,919,923



PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF NATIONAL SECURITY

1. POLICY OBJECTIVES

The NMTDPF contains two (2) Policy Objectives that are relevant to the Ministry of National Security. These are as follows:

- Enhance Public Safety
- Enhance Security Service delivery

2. GOAL

The Ministry exists to formulate, coordinate, monitor and evaluate the implementation of security and intelligence policies through the deployment of skilled human resources and modern technology for stakeholders to enhance security, freedom of the citizenry and national development.

3. CORE FUNCTIONS

The core functions of the Ministry are to:

- Promote political tolerance, stability, security, and peace in Ghana and the sub-region
- Formulate, implement, co-ordinate, monitor and evaluate government policies and programmes
- Provide institutional capacity and enabling environment for effective, efficient and sustainable service delivery
- Preserve and conserve public records for the benefit of the general public
- Provide communication among all Government Security Agencies and other key organizations
- Maintain key installations in the Regions and Districts throughout the year
- Organize training programmes for regional and district security personnel
- Promote political tolerance, stability and peace in Ghana and the sub-region
- Provision of timely external intelligence for policy directions
- Gathering of economic intelligence to provide appropriate and relevant information to Ghanaian businesses to boost economic activity within the sub-region.



4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status 2018		Target	
		Year	Value	Year	Value	Year	Value
Special Security Operations Enhanced	Daily Intelligence reports submitted	2016	365/85%	2018	365/88%	2022	365/92%
Capacity of Technical and Operations personnel improved	Number of officers trained	2016	640/65%	2018	750/70%	2022	832/75%

5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

- The Ministry of National Security delivered timely and precise security information to government, institutions and appropriate agencies, for preemptive and other decision measures to advance the safety, wellbeing and economic prosperity of the citizenry both locally and abroad.
- Provided 24-hour protection to The Executive, VIPs, Key Installations, Classified materials and the general public.
- Took actions to eliminate elements of Subversion, Espionage, Drug Trafficking, Terrorism, E-crime and Organized crime.
- Analyzed all security information presented by Bureau of National Investigations, Bureau of National Communications and the Research Department and took appropriate action.
- Provided a good communication network among all Government Security Agencies.
- Managed the emergency call centers across the country and liaised with the police to ensure prompt response to critical situations.
- Provided security for the Oil and Gas Installations, the Cocoa Sector and Mining sectors.
- Commenced external intelligence operations at new foreign missions abroad

SECURITY AND SAFETY MANAGEMENT:

Through the activities of the Ministry of National Security, subversion, terrorism, espionage, drug trafficking and economic and organized crime were reduced. The Ministry also provided 24-hour protection to the Executive, VIPs, general public and vital installations as well as classified materials. In 2019, the Ministry of National Security will seek to promote political tolerance, stability, security and peace in Ghana and the sub-region.



6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ministry of National Security was apportioned a budget of GH¢325,878,659.00 and 415,927,041 for 2017 and 2018 financial years respectively.

The total expenditure for 2017 stood at GH¢324,873,196.78. In terms of expenditure classification, an amount of GH¢249,224,107.69 was expended on Compensation of Employees, GH¢73,649,089.09 on Goods and Services and GH¢2,000,000.00 on capex, in 2017. Also, an amount of GH¢13,663,000.00 was approved in 2017 for Non-Financial Assets

Further, the total actual expenditure as at 31st August 2018 is as indicated in the table below:

AGENCY	2018 APPROVED BUDGET	ACTUAL EXPENDITURE	VARIANCE
COMPENSATION	355,927,041.00	203,631,237.21	152,295,803.79
GOODS & SERVICES	49,500,000.00	30,875,000.00	18,625,000.00
CAPEX	10,500,000.00	5,259,904.65	5,240,095.35
TOTAL	415,927,041.00	239,766,141.86	176,160,899.14

For the period 2019 to 2022, the medium term expenditure for mainly GOG funds is projected to increase from GH¢554,919,923 to GH¢1,083,827,974.61 at an annual growth rate of 25%. The spending focus over the medium term would be on:

- Special Operations
- Maintenance of security
- Prevention of cross border crime, corruption, human & drug trafficking, terrorism, money laundering, cyber and organized crime
- Training and development of manpower skills





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 038 - Ministry Of National Security

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
Programmes - Ministry Of National Security	554,919,923	554,919,923	554,919,923	554,919,923
03802 - Security Advisory Services	186,654,105	186,654,105	186,654,105	186,654,105
03802000 - Security Advisory Services	186,654,105	186,654,105	186,654,105	186,654,105
21 - Compensation of employees [GFS]	65,112,605	65,112,605	65,112,605	65,112,605
22 - Use of goods and services	19,291,500	19,291,500	19,291,500	19,291,500
28 - Other expense	98,750,000	98,750,000	98,750,000	98,750,000
31 - Non financial assets	3,500,000	3,500,000	3,500,000	3,500,000
03803 - National Security and Safety Management	368,265,818	368,265,818	368,265,818	368,265,818
03803000 - National Security and Safety Management	368,265,818	368,265,818	368,265,818	368,265,818
21 - Compensation of employees [GFS]	305,707,318	305,707,318	305,707,318	305,707,318
22 - Use of goods and services	13,328,000	13,328,000	13,328,000	13,328,000
28 - Other expense	42,730,500	42,730,500	42,730,500	42,730,500
31 - Non financial assets	6,500,000	6,500,000	6,500,000	6,500,000



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Lead the formulation of national security and intelligence policies
- Position the ministry as an interface between the public and sector security agencies
- Ensure the sector's accountability to the citizenry and Parliament
- Improve the professionalism, efficiency and effectiveness of the sector agencies
- Resource the agencies to perform efficiently
- Maintain security and intelligence policies into the National Development Policy agenda

2. Budget Programme Description

The Ministry of National Security by Executive Instrument (January, 2017) and in line with Sections 11 &13 of the Civil Service Act, 1993 (PNDCL 327), and Section 17: 1&2 of the Act 526, Security & Intelligence Agencies Act 1996, is mandated to initiate and formulate policies to ensure the effective and efficient management of security issues, as well as coordinate and evaluate the efficiency and effectiveness of the performance of the security and intelligence sector, as well as present a report on the Intelligence agencies to Parliament.

The Ministry has oversight responsibility for five (5) cost centres comprising of five Agencies.

The Management and Administration programme offers all of the cross-cutting services essential for programmes and sub-programmes to succeed in accomplishing their objectives. Hence, the Management and Administration programmes are usually responsible for services that are undertaken to set the Ministry's policy direction.

The following sub-programmes are used to deliver services across a wide area:

- General Administration;
- Finance;
- Human Resource;
- Policy, Planning, Monitoring and Evaluation.
- Statistics, Research, Information and Public Relations
- Internal Audit



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objectives

- To effectively and efficiently coordinate the operations of the various Cost Centres/Agencies under the Ministry
- To ensure the provision of adequate logistics for the Ministry and its Agencies.

2. Budget Sub-Programme Description

This sub-programme coordinates the operations of the Ministry and its Agencies. It provides general information and direction for the Ministry. It is responsible for the establishment of standard procedures of operation for the effective and efficient running of the Ministry of National Security.

It strengthens and integrates needs of the Sector for equipment and materials into a master procurement plan, establishes and maintains a fixed asset register, and coordinates with appropriate heads of Cost Centres/Agencies to plan for the acquisition, replacement and disposal of equipment.

The organisational unit involved in delivering this sub-programme is the Office of the Minister, with staff strength of twenty-five (25). This sub-programme is funded under the GOG budget.



3. Budget Sub-Programme Results Statement

The table specifies 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Sector liaison coordination meetings with Cost centers/agencies and other MDAs	Number of sector meetings held	70	70	75	90	80	85
Disseminate and respond to correspondence	Number of working days used to respond	2	2	2	2	2	2
Organisation of Management meetings	Number of meetings held	12	24	24	36	36	48

4. Budget Sub-Programme Operations and Projects

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

Operations
Organise Management Meetings every month
Harmonise Service Schemes of the Ministry and its other Cost Centres/Agencies
Response/take action on correspondences of the Ministry's Cost Centres/Agencies and other MDAs

Projects
Procure vehicles for the Ministry
Procure computers and accessories
Procure office machines/equipment



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

- To institute and execute an effective and efficient planning, budgeting, financial and asset reporting system within the Ministry.

2. Budget Sub-Programme Description

This sub-programme considers the financial management practices of the Ministry. It establishes and implements financial policies and procedures for planning, budgeting and controlling financial transactions of the Ministry which is consistent with prevailing financial and accounting policies, objectives, rules and regulations.

It also ensures the documentation and controlling of incoming and outgoing cash flows as well as actual handling of cash.

The operations include:

- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Preparation of Annual budget of Ministry of National Security

The organisational unit involved in delivering this sub-programme is General Administration with staff strength of eight (8). This sub-programme is funded under the GOG budget.



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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Preparation of Ministry Annual Budget	To be completed by	31st October	31st October	31st October	31st October	31st October	31st October
Preparation of Financial Reports	To be completed	15th April	15th April	15th April	15th April	15th April	15th April
Responding to audit reports	Respond within	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
Updates of assets register	completed by	31st December	31st December	31st December	31st December	31st December	31st December
Payment to Service Providers	Paid within	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill

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 Budget and Financial Management Workshop for Ministry of National Security Agencies	No Projects
Organise Monthly Budget Committee Meetings	
Organise preliminary budget hearings for Ministry of National Security Agencies	
Organise Audit Implementation Committee Meetings	
Update Assets Register	
Undertake financial activities	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource

1. Budget Sub-Programme Objectives

- To advance the human resource capacity of all Agencies and Units under the Ministry of National Security.
- To establish systems and procedures for planning and controlling human resource development and facilitate smooth integration of new recruits, posted staff and national service personnel into the Ministry's work environment/culture.

2. Budget Sub-Programme Description

This sub-programme considers the human resource needs of the Ministry. It develops and oversees the strategic planning of the human resource requirement of the Ministry.

It is also responsible for the recruitment, selection and continuous training and retraining of employees to build capacity and efficiency across the Ministry.

The Human Resource Management and Development Directorate oversees the implementation of the sub-programme. The Directorate has a staff strength of 9. The sub-programme is funded through the Government of Ghana (GoG) Annual Budgetary Allocations.



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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Recruitment conducted	Number of personnel recruited for vacant	-	645	1000	1500	300	350
Performance of staff appraised	Number of staff appraised	800	200	100	100	100	100
Request for Financial Clearance certificates for the	Number of requests per year	-	5	3	6	3	3
Human resource database reviewed and	Number of times updated in a year	3	4	6	8	8	10
Capacity of personnel improved	Number of staff trained	-	450	1500	2000	600	650

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 Promotion interviews	Procure Laptops, Desktops Computers , Printers, Scanners and Soft wares
Conduct Orientation	
Appraisal of Staff	
Development of HRM	
Policy and Guidelines	
Review of Work Programme and Performance	
Undertake a needs assessment of the human, material, logistics and skills resource requirements of all Cost Centres of the Ministry	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objectives

- To build up the capacity for Planning, Policy Analysis, Monitoring and Evaluation, Data Collection and Analysis in the Ministry and Agencies.
- To formulate, implement, co-ordinate, monitor and evaluate government policies and programmes.

2. Budget Sub-Programme Description

The sub-programme seeks to aid key stakeholder discussions for the planning and development of sector policies.

In addition, the Directorate spearheads the technical processes for the development of policies, plans, and programmes of all activities of the Ministry

The Directorate comprises the following units:

The Monitoring and Evaluation Unit of the Ministry designs and administers monitoring and evaluation systems to assess the effectiveness of policies, programmes and processes in the Ministry

The Policy Planning Unit also undertakes development and review of the broad sector policies, strategies and regulations for the Ministry. The Unit also leads in the design and provision of plans based on a sound framework for the effective implementation of the Ministry's planned programmes, projects and activities.

The number of staff delivering this sub-programme is nine (9) and it's funded by Government of Ghana. The organisational units involved are Monitoring and Evaluation Unit and Policy Planning 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 historical data points to the actual performance whereas the projections are the Ministry's estimation of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections		
		2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Monitoring and Evaluation Unit							
Policies and Programmes of Government monitored and evaluated in Agencies	Number of workshops organised	4	10	20	35	40	52
	Number of M&E activities undertaken	4	5	8	10	20	35
Policy Evaluation and Oversight Unit							
Capacity building workshops of the Ministry and its Agencies in policy	Number of Staff trainings organized	100	160	220	280	345	427
Monitoring of Agencies to establish the legitimacy of	Number of Agencies visited for monitoring	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Evaluation Unit	Procure appropriate office equipment for official activities and efficient service delivery
Organise Committee Meetings annually	Procure Vehicles to undertake the Projects and Programmes above
Undertake Monitoring and Evaluation exercise of Government Policies and Programmes in the Security Agencies	
Revise and re-design Monitoring and Evaluation questionnaires.	
Develop Ministry of National Security Policies and Plans	
Publicize Policy and Sector Plan to the various Cost Centres under the Ministry	
Policy Monitoring and Evaluation Unit Operations (PEOU)	
Train PEOU Staff on pertinent programmes by December	
Organise workshops for Agencies under the Ministry on Policy issues annually on Regional bases.	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Statistics, Research, Information and Public Relations

1. Budget Sub-Programme Objective

- Notify and publicize the programmes, projects and activities of the Ministry and supervise its Client Services Unit.

2. Budget Sub-Programme Description

The Statistics, Research, Information and Public Relations Sub-Programme is carried out by the Ministry. The Directorate serves as the main information and publication unit of all the other Directorates in the sector and manages its client services centre. It also conducts research and seeks for information and data to aid decision-making relevant to the achievement of the sectoral objectives and goals.

In addition, it facilitates actions on the Ministry's policies and programmes through commissioning of press releases, projects, press conferences, briefings, workshops, seminars, meetings etc. The activities of the Directorate are funded by the Government of Ghana, and this comprises the activities of the Communication unit, the IT unit, Research and Statistics. In all, the Directorate has twelve (12) staff.



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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Conduct research into the activities of the Ministry	Number of researches conducted	-	-	3	3	3	3
Develop staff appraisal and performance contracts/agreements	Number of appraisal and performance contracts developed	-	-	3	3	3	3
Database for Documentation improved	Number of collations done	-	-	356	356	356	356

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Evaluate and improve effectiveness of risk management control and the administrative process	No Projects



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6: Internal Audit

1. Budget Sub-Programme Objectives

To complement the role of the Ministry and the Auditor General through focusing more attention on systems of internal control and risk management and also advise management on how to better execute their responsibilities and duties.

2. Budget Sub-Programme Description

The Unit ensures systematic, disciplined approach to evaluate and improve effectiveness of risk management, control and the administrative process at the Ministry. The unit advises management on how to better execute their responsibilities and duties.

The Department's source of funding for all its programmes is the consolidated fund and the number of staff delivering this sub-programme under Ministry of National Security is (3) three.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Ensure that proper internal control systems	Number of internal control measures put in place.	3	4	5	7	10	13
Administration of stores Improved	Number of verifications supervised	365	365	365	365	365	365

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 compliance test on payment vouchers related activities of the Accounts Office	Purchase of office equipment
	Purchase of Furniture
	Procure ICT facilities



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SECURITY ADVISORY

1. Budget Programme Objectives

- To provide security intelligence to Government and Policy makers to formulate strategic and operational decisions to ensure peace and stability of the nation by coordinating the activities of all Security Agencies.
- To Provide timely intelligence for the protection, promotion and enhancement of national security, national sovereignty, the constitution and the right of the citizens
- To provide communication among the intelligent Agencies.
- To Maintain communication installations in the Regions and Districts regularly

2. Budget Programme Description

The National Security Council Secretariat provides timely and accurate security information for pre-emptive and other decision measures to be taken by government, appropriate agencies and institutions for the safety, wellbeing and economic prosperity of citizenry.

National Security Council Secretariat analyses all security information presented by BNI, BNC and RD and then takes appropriate action.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
National Security Council Secretariat							
Co-ordinating activities of security agencies	Number of meetings held	192	192	250	350	400	450
Training of staff	Number of senior officers trained	30	36	41	50	60	70
	Number of junior officers trained	215	493	456	589	612	648



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
NSCS Operations	Purchase of vehicles and equipment
Special operations (VIPPU)	Special Operations
Special operations (Internal and External security)	Computer and accessories
Special operations (Operation come alive and gongong)	
Conduct meetings of security agencies throughout the year	
Facilitate security lifting of fuel	
Provide for Special and Emergency Operations annually	
Train the various categories of Staff throughout the year	
Conduct routine observations of areas of security interest daily	
Observe places of visit in advance	





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 038 - Ministry Of National Security

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03802 - Security Advisory Services	186,654,105	186,654,105	186,654,105	186,654,105
03802000 - Security Advisory Services	186,654,105	186,654,105	186,654,105	186,654,105
21 - Compensation of employees [GFS]	65,112,605	65,112,605	65,112,605	65,112,605
22 - Use of goods and services	19,291,500	19,291,500	19,291,500	19,291,500
28 - Other expense	98,750,000	98,750,000	98,750,000	98,750,000
31 - Non financial assets	3,500,000	3,500,000	3,500,000	3,500,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: NATIONAL SECURITY AND SAFETY MANAGEMENT

1. Budget Programme Objectives

- To Provide timely intelligence for the protection, promotion and enhancement of national security, national sovereignty, the constitution and the right of the citizens
- To provide communication among the intelligent Agencies.
- To Maintain communication installations in the Regions and Districts regularly

2. Budget Programme Description

The Bureau of National Investigation collects, analyze and disseminate appropriate information and intelligence regarding activities that may constitute threats to the security of the state and Government of Ghana.

The Research Department undertakes operations such as Provision of security and intelligence within and outside Ghana using the full complement of our network of offices,

The Bureau of National Communications provides communication among all Government Security Agencies, maintain key installations, organise training programme and promote political tolerance, stability, security and peace in Ghana and the sub-region.



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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Bureau National Investigation							
One-month overseas training for officers	Number of officers	15	23	34	52	61	74
Technical and operational training	Number of	340	450	480	560	640	690
Special operations, security, monitoring and investigations	Daily intelligence reports submitted	365	365	365	365	365	365
Research Department							
Specialized training and skills for staff improved	Number of personnel trained in	41	124	148	160	180	200
Intelligence Reports submission to NSCS improved	Number of Intelligence Reports	4500	5000	5,200	6,200	6,800	7,300
Provision of intelligence reports on oil and gas	Number of reports	500	600	750	950	1,200	1,500
Sub-Regional, Regional and Global collaboration for international peace and security Strengthened	Number of Cooperations, collaborations, peace promotions undertaken	500	550	650	720	850	950
Bureau of National Communications							
Communication among security and intelligence agencies	Daily intelligence communication	365	365	365	365	365	365
Institutional capacity and enabling environment for effective, efficient and sustainable	Number of staff trained	19	10	150	200	250	300



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Maintain key installations in the regions and districts	Daily Maintenance of communication	365	365	365	365	365	365

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Investment in available human resources with relevant modern skills and competences	Construction of blocks in Sefwi Wiawso, Obuasi Nkwakaw, and Anyinam
Sponsor 20 officers to pursue management and technical programmes	Establishment of Forensic Laboratory
Sponsor 10 officers for one month skills training	Construction of BNI academy at Koforidua(On-going)
Organise 6 weeks in-house training for 50 personnel quarterly	Construction of 2-storey block at Kumasi (On-going)
Prevent sub version, espionage, drug trafficking organised and economic crime	Purchase of vehicles and security equipment
Vet candidates to sensitive positions	
Ensure security for oil and gas(including installations and operations	Renovation of regional office at Wa
Protects the executive, vvips, vips general public and key installations	Renovation of Regional/Divisional Commanders quarters/ duty post at Cape Coast/ Hohoe/ Aflao and Kumasi
Visit duty points at interval and submit report	Conversion of two story existing building to 4 No two bedroom apartments in Accra
Build capacity of agency in electronic data analysis and management	Procurement of residential accommodation in Madrid, Guangzhou, London, Abuja and five other missions
Processed information forwarded to national security council and other agencies daily	Procurement of office accommodation for Toronto
Strengthen monitoring, evaluation and reporting channels	Procurement of Ten (10) Official Vehicles At The Headquarters
Collect, collate and transit processed information from regional, divisional offices daily to national headquarters	Procurement Of Plant And Equipment At Headquarters
Organise special operations	Procurement of Duty Vehicles for Algiers, The Hague, Copenhagen and three other Missions
Detain suspects and interrogation	Rehabilitation Of Office and Residential Accommodations At Ten Foreign Missions
Research Department Operations	Procurement of Plant And Equipment For Foreign Missions
Foreign service officers posted and cross posted annually	
Strengthening monitoring and evaluation of operations	Rehabilitate office block



Improve Efficiency Of Service Delivery	Purchase of Security communication vehicles
Promote Political Tolerance, Stability and Peace in Ghana and the Sub-Region	Procure security equipment
	Special Operations
BNC Operations	Computer and accessories
Train all category of Staff annually	Construction of a New Office Building
Communication among security agencies enhanced annually	Purchase of communication equipment
Maintenance of communication installations in the regions and districts enhanced	Purchase of vehicles
Purchase of computers and accessories	Construction and maintenance of additional cell sites across the country





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 038 - Ministry Of National Security

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
03803 - National Security and Safety Management	368,265,818	368,265,818	368,265,818	368,265,818
03803000 - National Security and Safety Management	368,265,818	368,265,818	368,265,818	368,265,818
21 - Compensation of employees [GFS]	305,707,318	305,707,318	305,707,318	305,707,318
22 - Use of goods and services	13,328,000	13,328,000	13,328,000	13,328,000
28 - Other expense	42,730,500	42,730,500	42,730,500	42,730,500
31 - Non financial assets	6,500,000	6,500,000	6,500,000	6,500,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 038 - Ministry Of National Security
 Year: 2019 | Currency: GH Cedi
 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
038 - Ministry Of National Security	370,819,923	174,100,000	10,000,000	554,919,923											554,919,923
03850 - National Security Council Secretariat	65,112,605	111,791,500	3,500,000	180,404,105											180,404,105
0385001 - NSCS General Administration	65,112,605	111,791,500	3,500,000	180,404,105											180,404,105
0385001001 - NSCS General Administration	65,112,605	111,791,500	3,500,000	180,404,105											180,404,105
03851 - Bureau of National Investigation (BNI)	135,513,085	21,117,500	2,000,000	158,630,585											158,630,585
0385101 - BNI General Administration	135,513,085	21,117,500	2,000,000	158,630,585											158,630,585
0385101001 - BNI General Administration	135,513,085	21,117,500	2,000,000	158,630,585											158,630,585
03852 - Bureau of National Communication		20,073,500	2,500,000	22,573,500											22,573,500
0385201 - BNC General Administration		20,073,500	2,500,000	22,573,500											22,573,500
0385201001 - BNC General Administration		20,073,500	2,500,000	22,573,500											22,573,500
03853 - Research Department (RW)	170,194,233	21,117,500	2,000,000	193,311,733											193,311,733
0385301 - RD General Administration	170,194,233	21,117,500	2,000,000	193,311,733											193,311,733
0385301001 - RD General Administration	170,194,233	21,117,500	2,000,000	193,311,733											193,311,733







REPUBLIC OF GHANA

MINISTRY OF FINANCE

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