



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE
FRAMEWORK (MTEF)**

FOR 2016-2018

**PROGRAMME BASED BUDGET
ESTIMATES**

FOR 2016

MINISTRY OF THE INTERIOR (MINT)

The MINT MTEF PBB for 2016 is available on the internet at: www.mofep.gov.gh

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

1. GSGDA II POLICY OBJECTIVES

The GSGDAII 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		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
Police-People Ratio	The ratio of the total number of police officers to the country's population	2014	Total #. of police 29,117 Ratio 1:747	2015	34,243 1:704	2016	1 : 630 by 2017	2017	1:630
Reported cases of overall crimes level	Change in the number of reported cases of major crimes including rape, armed robbery and murders	2014	Reported cases 228,653 % 15	2015	45,730 20 % reduction	2016	25% (11,432)	2017	15% (105,190)
Officers at frontline duties (drug trafficking and drug related crimes)	The number of officers at frontline duties for drug trafficking and drug related crimes.	2014	305	2015	375	2016	615	2017	850
Recorded incidence of fire outbreaks	Number of reported incidence of bush and domestic fire disasters.	2014	4,391	2015	2,187	2016	20% reduction per annum	2017	20%
Victims of flood disasters recorded across the country	Change in the number of victims from flood disaster, expressed in percentage	2014	23,277 (88.4 %.)	2015	18,550	2016	8,106	2017	5,000
Turnaround time in processing passenger)	The change in amount of time spent in checking documents, expressed in percentage (2014	3 Minutes (25% increased)	2015	1 Minute 45 seconds	2016	1 Min. 45 seconds	2017	1 Min 15Sec.
Reduction in recidivism	Percentage change in re-offending	2014	5.4	2015	2.9	2016	3.0	2017	2.5
Turnaround time in processing work permits	The change in amount of time spent in processing work/resident permits and other documents expressed in percentages	2014	21 working days	2015	Work permits=3wks Resident permits= 1wk Extension of visitors' permits / validation=5 Working Days Re-entry visa=3days Emergency entry / transit visa = 72 hrs	2016	21 working days	2017	21 working days
Turnaround time in attending to fire disasters	The change in amount of time spent in attending to fire disasters	2014	20-30min	2015	10-15min	2016	8-12min	2017	5-10min
Public awareness on peace and security	Number of public sensitization programmes carried out	2014	5	2015	10	2016	15	2017	20

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ministry of the Interior was allocated a budget of GH¢825,817,169.00 and GH¢1,013,251,213.00 for 2013 and 2014 financial years respectively.

The total expenditure for the period 2013 and 2014 respectively stood at GH¢1,249,364,702.00 and GH¢1,105,376,845.00. An extra amount of GH¢423,547,433.00 and GH¢92,125,632.00 was actual spending for 2013 and 2014 respectively.

With respect to Compensation of employees, the Ministry expended GH¢1,080,852,191.00 in 2013 while in 2014, GH¢910,103,638.00 was allocated to the Ministry but expended GH¢1,060,705,472.00. For Goods and Services, the Ministry was allocated GH¢46,211,173.00 but actual spending amounted to GH¢40,230,344 as against an amount of GH¢165,765,091.00 that was spent in 2013. The Ministry was allocated GH¢7,462,249.00 for Asset in 2014 but expended only GH¢370,966.00 while nothing was released for Asset in 2013. GH¢12,164,500.00 was released from other sources outside Prisons budget in 2014 to cater for the phase 2 of the Ankaful Maximum Prisons Project and GH¢8,646,772.01 was also made available outside the Service budget to pay for the outstanding bill of prisons ration.

For the year 2015 under review, the Ministry was allocated GH¢1,135,118,927.00 with Compensation of Employees, Goods and Services and Assets being GH¢1,085,013,340.00, GH¢46,105,587.00 and GH¢7,000,000.00 respectively. As at 31st July, 2015, GH¢709,100,475.10 was expended as Compensation, GH¢10,532,391.00 as Goods and Services and GH¢847,853.50 as Asset. Also GH¢10,000,000.00 was released as an emergency fund to the Ministry of the Interior which was given to NADMO to respond to the 3rd June, 2015 flood disaster.

The Ministry has been allocated a ceiling of GH¢1,370,488,656.00 as GoG fund to cater for Compensation, Goods and Services for the year 2016-2018. It entails: Compensation (GH¢1,293,107,789.00), Goods and Services (GH¢23,052,793.00) and Capital Expenditure. For Development Partners Fund and IGF, the Ministry has been allocated GH¢22,924,116.00 and GH¢31,403,950.00 respectively

6. SUMMARY OF KEY ACHIEVEMENTS IN 2015

Management and Administration Programme

- The sector has been able to maintain relative peace and order which has enabled citizens to go about their normal duties.
- Monitored the operations of Private Security Organisations (PSOs) in the Western and Central Regions of Ghana.
- Five senior staff members participated in various training programmes at GIMPA.
- Submitted the Poster Bill, Immigration Service Regulation Bill, Ratification of Arms Trade Treaty and the Extradition Bill to Cabinet for consideration.
- The Ministry facilitated the approval of the passing of NACOB Bill by Parliament.
- The Ministry is at the final stage of negotiation with Paramount Groups Ltd of South Africa for a loan facility to procure vehicles and other logistics and hopes to successfully complete the agreement by ending of this year.

Maintaining Law, Order and Crime Prevention Sub-Programme

The Ghana Police Service undertook the following during the year:

- Prevented the ethnic and communal conflicts / attacks that erupted in some parts of the country particularly Nkonya and Alavanyo and Bimbila.
- Expanded Police Visibility and Accessibility to all regional capitals and selected urban areas.
- Deployed 1,900 personnel to 186 newly created duty points and increased their involvement in traffic management and public engagement.
- Created 309 police stations, 75 Districts and 30 Divisions across the country.
- Expanded the highway Patrol Units through the establishment of 12 operational structures at major roads to fight armed robbery.
- Intensified the Marine Police Unit by procuring 33 boats for the Western, Greater and Eastern Regions of Ghana to secure our waters.
- Continued the police hospital expansion project by the International Hospital Group (IHG) and completed the ICU

Custody of Inmates and Correctional Services Sub-Programme

The Ghana Prisons Service (GPS) successfully provided safe custody of prisoners. Other activities include:

- Improved the working conditions of officers by renting private residential accommodation for 60% of Staff.
- Trained 10 superior Officers at Ghana Armed Forces Staff College (GAFSC) in conflict, Crises and Defence Management. And 21 junior officers in other programmes.
- Provided inmates with skills training and formal education and prepared and presented 17 candidates for the BECE and 34 candidates for the NVTI Exams.
- Inaugurated and launched the 'Project Effiase' and Ten/10 Year Strategic Development Plan respectively.
- Completed the special court project under the "Justice for all" programme at the Nsawam Medium Security Prisons resulting to the release of One Hundred and Thirty-two (132) remand prisoners. This together with normal discharges reduced the overcrowding rate from 48.16 to 44.4% as at 30th June 2015.

Narcotics and Psychotropic Substances Management Sub-Programme

NACOB sponsored 33 officers to undertake professional and intelligence training and Sensitized 80 communities and media houses on narcotics and psychotropic substances under the community based sensitization programme. In addition, 450 drug addicts under the counselling, rehabilitation and social reintegration programme were counselled and 281 schools nationwide with audiences of 47, 567 and 44 faith-based institutions with audiences of 12, 525 sensitized on narcotics and psychotropic substances.

Fire Management, Rescue and Extrication Sub-Programme

The Ghana Fire Service

- Attended to Two Thousand, One Hundred and Eighty-Seven (2,187) fires saving many lives and several properties running into millions of Ghana Cedis
- Carried out public education on fire safety and prevention on 104 Radio and Television programs, 5 Market and lorry parks, 8 public institutions and other organizations.
- Trained 196 junior officers in senior officers training courses, 300 officers in in-service training in various discipline including fire investigation and report writing and 35 officers went for training in leadership at MDPI.
- Inspected and issued 600 fire certificates to various organizations and establishment nationwide.
- Issued 1,200 Fire Certificates to public and commercial premises thereby generating an IGF of GhC713,000.00 representing 41.42% of the projected IGF for the year
- Trained 1,000 Anti-Bush Fire Volunteers nationwide and improved times spent to respond to fire and other emergencies averaging between 10-15 minutes compared to previous years' response time of 20-30 minutes as against the international standard of 4 minutes.

Border Security and Migration Management Sub-Programme

The GIS presented the Immigration Service Act, 1989 to Parliament for approval for re-enactment to include added functions. In addition, the Service continued the construction of a 71 capacity ICT Lab at Assin Foso (70% completed) and the Migration Consultancy Centre which is about 30% complete. The Service also carried out intelligence lead operations resulting in the arrest of 168 illegal immigrants with 110 repatriated and organized targeted and promotional courses for seventy-seven (77) officers and men in different disciplines.

Revenue collectors were trained in e-monitor machines leading to the collection of GhC31,676,715.00 as Internally Generated Fund (IGF) exceeding target for second Quarter by 14.97%.

Refugee Management Sub-Programme

- The Board granted Refugee Status Determination to 74 asylum seekers from various countries and completed a draft Cabinet Memorandum on Statelessness.
- The Board also completed the Draft National Policy on Refugee Management (Refugee Commission Bill) intended to change the Board to Commission awaiting submission to Cabinet and continued with the issuance of refugee Identity Card.
- Operational Manuals for the Secretariat and Scheme of Service for staff has been completed and submitted by the Management Services Division of the Office of

the Head of the Civil Service to the Board for consideration as well as completed the grading of GRB staff completed by Fair Wages and Salaries Commission and has been forwarded to MoF for consideration

- Continued the printing and issuance of Conventional Travel Document (Passport) to refugees and completed local integration process for over 2000 former Liberian refugees

Disaster Risk Management Sub-Programme

The National Disaster Management Organisation during the year under review:

- Undertook an intensive public awareness campaign on causes and remedies of cholera and Ebola and attended to various fire incidents (Domestic, Market, Industrial, Gas and chemical explosions and Bush fires) in Tema Central Medical Stores, Circle Goil fuel filling station, Ablekuma North, Kokompe Industrial Spare Parts Shops, Okai Koi North, New Achimota Market, Ablekuma North, Odorko;
- Trained 253 staff and various stakeholders in Disaster Risk Reduction (DRR) e.g. offered West Africa Disaster Preparedness Training Programme for seventeen (17) African countries;
- Conducted field exercise at Banda Nkwanta to ensure covering of galamsey pits that had claimed several lives and procured and distributed GhC40,680,404.00(Forty million six hundred and eighty thousand four hundred and four Ghana Cedis) Ghana Cedi worth of assorted food and non-food relief items (rice, cooking oil, treated maize, used clothing, bathing and washing soaps, cement, etc) to victims
- Officially commissioned the WebEOC (National Emergency Operations Centre) project.

Small Arms and Light Weapons Management

- The National Commission on Small Arms (NACSA) continued with public education and sensitisation on the dangers and impact of illicit arms and gun violence on Joy FM and Peace FM in Accra and completed a Zero plus one Draft of the Legislation on smalls in Ghana which is under review for feedback to the Consultant for First draft Act/Bill.
- The Commission facilitated the submission of the Arms Trade Treaty (ATT) to Parliament for consideration and ratification and provided training for the National Commission on Small Arms, Ghana Police Service and the Ghana Armed Forces in Liberia on arms marking and record keeping in March
- Over 10,000 weapons that were marked and captured into the database system installed at the Ghana Armed Force and installed another data base system at the Ghana Police Service awaiting capturing.

Conflict Management

The National Peace Council organised capacity building programs for Staff of the National Peace Councils and media reporters on conflict sensitive reporting and in collaboration with the Northern/ Volta Regional Security Councils or District Security Councils, the National Peace Council undertook conflict interventions in Bimbilla, Bawku, Alavanyo etc and also partnered with the Manhyia palace in finding lasting solutions to the Dagbon issue.

- The Council collaborated with the Wa Municipal Assembly to revive the Bawku Inter Ethnic Peace Committee and organised a stakeholder workshops and consultations with University of Cape Coast towards the development of a Training Manuals/Modules for building capacities of chiefs and religious leaders. Religious tolerance engagement with Regional Directors of GES was also held in Kumasi with the support of WANEP as a result of wearing Hijab (prescribed Islamic way of dressing for Muslim girls) in schools

Gaming Regulation Programme

- The Commission facilitated the drafting of its Legislative Instrument to support the Gaming Act 2006, (Act 721) pending cabinet approval.
- The Commission generated a total revenue of GH¢ 2,464,515.00 as Non-Tax Revenue (NTR) for the first half of 2015 representing 76.4% of the entire revenue of GHC 3,223,762.00 generated in 2014.
- The Gaming Commission conducted an inventory of all gaming machines in use in the country resulting to the discovery of 660 Slots Machines, 137 Tables and 67 Roulettes in use by Gaming Operators in Ghana
- As at July, 2015 the Commission licensed eighteen (18) Casinos that are of good standing, thirteen (13) Sports Betting Companies and five (5) Route Operation facilities that are scattered in major cities notably Accra, Kumasi, Tema, Sunyani, Aflao, Swedru, Tarkwa, Obuasi, Ho and Takoradi among others Challenges

The Ministry and its agencies also face constraints and challenges that cut across the Agencies and they include the following:

- Overcrowding in prisons, inadequate reformation and rehabilitation programmes resulting in further crimes.
- Prevalence of fire outbreaks particularly markets and domestic fires.
- Weak enforcement of migration laws leading to influx of illegal immigrants.
- Prevalence of communal conflicts and disaster risks across the country.
- Prevalence of drug abuse and incidence of trafficking of illicit narcotic drugs and psychotropic substances.
- Proliferation of small arms and trafficking of illicit weapons.
- No informant and intelligence gathering system for intelligence on illicit arms trafficking or gunrunning due to lack of funds
- No national database on Small Arms and Light Weapon and arms related incidence to guide policy decisions
- Judgment debts due to non-payment of lands used for refugee camps.
- Prevalence of road traffic accidents and associated fatalities.
- Inadequate office and residential accommodation.
- Inadequate operational vehicles and other logistics.
- Inadequate human resource.

Budget by Sub-Programme, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
037001 - Management And Administration	2,369,469	1,500,000		3,869,469								2,149,810	8,599,244	10,749,054	14,618,523
0370011 - General Administration	2,369,469	1,323,001		3,692,470								2,149,810	8,599,244	10,749,054	14,441,524
0370012- Finance		9,000		9,000											9,000
0370013- Human Resource		33,006		33,006											33,006
0370014- Policy Planning Budgeting Monitoring And Evaluation		109,993		109,993											109,993
0370015- Statistic; Research; Information And Public Relation		25,000		25,000											25,000
037002 - Conflict And Disaster Management	260,461,309	8,452,793		268,914,102								1,743,818	6,975,270	8,719,088	277,633,190
0370021- Small Arms and Light Weapons Management	398,538	400,000		798,538											798,538
0370022 - Fire, Rescue and Extrication service Management	172,800,116	4,552,793		177,352,909								1,743,818	6,975,270	8,719,088	186,071,997
0370023- Conflict Management	807,070	500,000		1,307,070											1,307,070
0370024 - Disaster Risk Management	86,455,585	3,000,000		89,455,585											89,455,585
037003 - Crime Management	920,746,254	12,700,000		933,446,254		6,569,090		6,569,090				691,195	2,764,779	3,455,974	943,471,318
0370031 - Custody Of Inmates And Correctional Services	128,070,830	7,000,000		135,070,830		24,538		24,538							135,095,368
0370032 - Maintaining Law, Order And Crime Prevention	779,328,865	5,000,000		784,328,865		6,455,552		6,455,552				691,195	2,764,779	3,455,974	794,240,391
0370033 - Nacortics And Psychotropic Substances Management	13,346,559	700,000		14,046,559		89,000		89,000							14,135,559
037004 - Migration And Refugee Management	109,530,757	400,000		109,930,757		9,265,251	6,173,779	15,439,030							125,369,787
0370041- Border Security And Migration Management	109,070,934	150,000		109,220,934		9,265,251	6,173,779	15,439,030							124,659,964
0370042- Refugee Management	459,823	250,000		709,823											709,823
037005 - Gaming Regulation					1,371,787	1,779,533	6,244,518	9,395,838							9,395,838
0370050- Gaming Regulation					1,371,787	1,779,533	6,244,518	9,395,838							9,395,838
Grand Total	1,293,107,789	23,052,793		1,316,160,582	1,371,787	17,613,874	12,418,297	31,403,958				4,584,823	18,339,293	22,924,116	1,370,488,656

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 Administration and Management 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 total staff strength of ninety-eight (98) 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 included 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.

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
037001 - Management And Administration	14,618,523	14,578,029	14,658,366
	2,369,469	2,445,981	2,526,318
0370011 - General Administration	3,472,811	3,472,811	3,472,811
	8,599,244	8,599,244	8,599,244
211 - Wages and salaries [GFS]	2,369,469	2,445,981	2,526,318
21 - Compensation of employees [GFS]	2,369,469	2,445,981	2,526,318
Use of goods and services	3,472,811	3,472,811	3,472,811
Goods and Services	3,472,811	3,472,811	3,472,811
311 - Fixed assets	8,599,244	8,599,244	8,599,244
Capex	8,599,244	8,599,244	8,599,244
0370012- Finance	9,000		
Use of goods and services	9,000		
Goods and Services	9,000		
0370013- Human Resource	33,006		
Use of goods and services	33,006		
Goods and Services	33,006		
0370014- Policy Planning Budgeting Monitoring And	109,993	59,993	59,993
Use of goods and services	109,993	59,993	59,993
Goods and Services	109,993	59,993	59,993
0370015- Statistic; Research; Information And Public	25,000		
Use of goods and services	25,000		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

It ensures 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 wastes 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 sixty-two (62) 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		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Private Security Organisations (PSO) licenses.	Number of PSOs licensed, reviewed or issued	34	35	40	40	40
Key Cutting Companies licenses reviewed and issued.	Number of Key Cuttings Certificates reviewed or issued	10	36	50	70	100
Certification of Dual Citizenship and Renunciation of Citizenship	Number of certificates issued	65	800	95	120	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide Administrative support to the Ministry	Purchase sundry vehicles and Equipment for MINT HQ.
Provide needed services to the general public	Purchase, construction and rehabilitation of office buildings
Facilitate the acquisition of logistics for the agencies	
Preparation of Procurement Plans and Tender Document	
Organise Sensitization workshop for PSOs	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0370011 - General Administration	14,441,524	14,518,036	14,598,373
21 - Compensation of employees [GFS]	2,369,469	2,445,981	2,526,318
Capex	8,599,244	8,599,244	8,599,244
Goods and Services	3,472,811	3,472,811	3,472,811

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 wastes and unearthing irregularities in the sector. This sub-programme considers the financial management practices of the Ministry. Some of the activities undertaken include:

- Plans, organizes, directs and coordinates the operations of the financial administration of the department.
- Plans and installs financial systems and conducts budgetary control.
- Supervises the preparation of the Annual Budgetary Statement.
- Safe guards the interest of the Ministry in all financial transaction relation to budget revenue and expenditure
- Collates and analyses expenditure returns and financial report and provides regular feedback to all units.
- Scrutinizes financial transaction to prevent fraud and other malpractices.
- Compiles and updates financial administration instruments/manuals for the Ministry;
- Prepares and certifies financial statements and balance sheets to management.
- Prepares quarterly reports on internally Generated Funds and the financial position of the Ministry.
- Develop effective working relationships with the Ministry of Finance and Economic Planning and the Controller and Accountant-General's Department to ensure timely action on the Ministry and its Agencies budgetary releases.

The organisational units involved in the Finance Directorate is 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 eighteen (18) employees. The main unit under Finance are treasury unit, payment, etc.

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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Revenue collection from PSOs	Revenue collection from PSOs increased.	GHC 3,960,416	GHC 2,218,811	GHC 5,977,930	GHC 7,200,032	GHC 9,073,261
Revenue from Key Cutting and Rubber Stamps Companies.	Revenue collection from Key Cutting and Rubber Stamps Companies increased.	GHC1,950	GHC2,545	GHC4,095	GHC5,204	GHC6,700
Revenue from Applicants for *Dual Citizenship and Renunciation of Citizenship Certificates *Naturalization and *Registration of Minors	Revenue collection from Dual Citizenship and Renunciation of Citizenship increased.	GHC 741,500	GHC 330,000.0	GHC 644,300	GHC 813,000.	GHC 843,750
Revenue from licensing and renewal of Auctioneers	Revenue collection from Auctioneers licensing increased.	25,400	GHC15,000	GHC35,800	GHC40,750	GHC50,625

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare financial reports	
Disbursement of funds	
Compile and update financial administration instruments	
Review fees for the services rendered by the Ministry	

Budget by Sub-Programme and Natural Account

	Budget
0370012- Finance	9,000
Goods and Services	9,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME1.3: 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.

- Ensure that all policies in respect of recruitment, promotion and personnel records are translated into good management practice
- Take care of performance measurement by effectively implementing the staff performance appraisal report system to ensure that all staffs are appraised annually.
- Undertake 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.
- It takes care of 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, Agencies/Department under the Ministry 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		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Review of Policy on Human Resources Mgt.	Revised HR Policy ready by	-	-	31 st December	31 st December	-
Development and implementation of Organizational Manual	Organizational Manual developed and implemented by	-	-	30 th June	30 th June	-
Development of Job Schedule	Job Schedule produced	-	-	30 th June	30 th June	-
Report on Staff movements	Composite report on Staff movements produced by	-	31 st December	31 st December	31 st December	31 st December
Establishment of Training Programme	Training Programme development and implemented by	-	31 st March	31 st March	31 st March	31 st March

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

Budget by Sub-Programme and Natural Account

	Budget
0370013- Human Resource	33,006
Goods and Services	33,006

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 in 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.
- Develops early warning strategies and corrective measures for implementation in the Ministry.

This sub-programme collates and analysis information from all the Departments and the Agencies under the Ministry for onward submission to both government and non-governmental actors. The ultimate beneficiaries of the services rendered by this sub-programme which focuses on Policy Planning, Budgeting, Monitoring and Evaluation are all persons in Ghana, especially the vulnerable in society.

The Organisational Unit is Policy Planning, Budgeting, Monitoring and Evaluation. The sub-programme has total staff strength of six (6) employees and the main source of funding of the programme is from the Government of Ghana (GoG).

The immediate beneficiaries of the services of this sub-programme are the 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.

The main challenges facing in carrying out this sub-Programme included 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		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Coordinate the Review of Legal and Regulatory Frameworks governing the operations of the Agencies: NACOB, NADMO, ATT, CIIB, Immigration Service and Prison Service and Extradition Bills and BNI Regulation	Reviewed by	-	-	31 st December	-	-
Private Security Organisations (PSOs) and other projects and activities monitored	Number of reports	34	35	40	40	40
Sector Medium Term Development Plan and its Monitoring and Evaluation Plan reviewed	Revised by	-	31 st December	-	-	-
Sector Annual Budget Estimates	2016-2018 Sector's Annual Budget Estimates prepared by	-	31 st October	30 th November	-	-
Cabinet Memoranda on Bills and Loan facilities developed	Submitted to Cabinet by	-	31 st October	-	-	-

4. Programme Operations and Projects

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

Operations	Projects
Coordinate the Review of Legal and Regulatory Frameworks governing the operations of the Agencies: NACOB, NADMO, ATT, CIIB, Immigration Service and Prison Service and Extradition Bills and BNI Regulation.	
Finalise policy on Private Security Organisation	
Monitor projects and operations	
Organise Workshops and Seminars	
Prepare the Sector's Annual Budget Estimates	
Review Sector Medium-Term Monitoring and Evaluation Plans.	
Prepare the Sector's Quarterly and Annual report	
Organise Mid- Year Review workshop	
Holding Interaction with Parliamentary Select Committee on Defence and Interior.	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0370014- Policy Planning Budgeting Monitoring And Evaluation	109,993	59,993	59,993
Goods and Services	109,993	59,993	59,993

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

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

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 is carried out by 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.
- Monitors and evaluates impact of sectorial policies, programmes and activities on stake-holders.
- 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 policies, 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 sectorial 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 sectorial 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 Centre 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 thirteen (13) including two officers from the Information Service Department who are on posting to the Ministry.

The main unit involved in this sub-Programme are Statistics, Research, Information and Public Relations Directorates as well as clients' service centre 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		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Periodic bulletins and publicity	Number printed and distributed	10,000	10,000	10,000	10,000	10,000
Public awareness on the services provided by the Ministry.	Participate in the Meet-The-press programme.	1	-	1	1	1
	Monitor the Ministry's Website	Daily	Daily	Daily	Daily	Daily
	Participate in the Regional as well as the National Policy Fairs.	0	0	1	1	1
	Organize Media Soiree.	1	1	1	1	1
Coordinate and Monitor programmes and activities of the implementing Agencies.	Meet each Council/Board once a year.	0	0	1	1	1
	Undertake quarterly Ministerial Tours to the Regions.	1	0	1	1	1
	Carry out periodic visits to Headquarters of Agencies	1	1	2	2	2
Monitor the implementation of Service Standards of the Ministry	Service Standard Implementation Committee established.	Service Standards of the Ministry updated	Service Standard Implementation Committee established	-	-	-
	Clientele complaints forms reviewed and Management advised	-	-	30	30	30

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	
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.	

Budget by Sub-Programme and Natural Account

	Budget
0370015- Statistic; Research; Information And Public Relation	25,000
Goods and Services	25,000

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 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; also enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and employment generation and 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 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 14,417. 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 fire fighting 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.

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
037002 - Conflict And Disaster Management	277,633,190	286,900,115	296,906,482
0370021- Small Arms and Light Weapons Management	398,538	409,820	421,667
211 - Wages and salaries [GFS]	400,000	400,000	400,000
21 - Compensation of employees [GFS]	398,538	409,820	421,667
Use of goods and services	400,000	400,000	400,000
Goods and Services	400,000	400,000	400,000
0370022 - Fire, Rescue and Extracation service Management	172,800,116	179,677,792	186,899,351
211 - Wages and salaries [GFS]	6,296,611	6,143,662	6,143,662
21 - Compensation of employees [GFS]	6,975,270	6,975,270	6,975,270
211 - Wages and salaries [GFS]	172,800,116	179,677,792	186,899,351
21 - Compensation of employees [GFS]	172,800,116	179,677,792	186,899,351
Use of goods and services	6,143,662	6,143,662	6,143,662
27 - Social benefits [GFS]	152,949		
Goods and Services	6,296,611	6,143,662	6,143,662
311 - Fixed assets	6,975,270	6,975,270	6,975,270
Capex	6,975,270	6,975,270	6,975,270
0370023- Conflict Management	807,070	846,741	888,395
211 - Wages and salaries [GFS]	500,000	500,000	500,000
211 - Wages and salaries [GFS]	807,070	846,741	888,395
21 - Compensation of employees [GFS]	807,070	846,741	888,395

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
Use of goods and services	500,000	500,000	500,000
Goods and Services	500,000	500,000	500,000
0370024 - Disaster Risk Management	86,455,585	89,056,830	91,788,137
	3,000,000	2,890,000	2,890,000
211 - Wages and salaries [GFS]	86,455,585	89,056,830	91,788,137
21 - Compensation of employees [GFS]	86,455,585	89,056,830	91,788,137
Use of goods and services	2,890,000	2,890,000	2,890,000
27 - Social benefits [GFS]	50,000		
28 - Other expense	60,000		
Goods and Services	3,000,000	2,890,000	2,890,000

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 by embarking on Alternative livelihoods programmes for arms producers in communities with high circulation of small arms as well as facilitating effective border control and management by providing training for security personnel to prevent smuggling of arms into to the country. This sub-programme also undertakes public education and awareness creation on the dangers of small arms and light weapons.

The sub-programme conducts stockpile and inventory management strategies such as weapon marking in addition to policy formulation, legislative review, infrastructure development and capacity building in order to reduce small arms proliferation.

The staff strength of the Commission on Small Arms and Light Weapons, the institution delivering the sub programme is eighteen (18)including officers from the Controller and Accountant-General's Department and Ghana Police Service who are on posting to the Commission and is mainly funded by the Government of Ghana (GoG). 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		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Reduction in illicit Small Arms in circulation	Percentage increase in awareness of the public on dangers of illicit SALW proliferation and abuse.	35%	10%	60%	20%	20%
	Number of Security Agencies' Weapons marked in Greater Accra Region and at least 4 other Regions.	7%	0	30%	20%	20%
	Number of Blacksmiths trained in skilled profitable business	0	0	100	150	150
	Mobilise and sensitise Blacksmiths on dangers of illicit Arms production and proliferation.	0	0	80	120	100
Completion of Small Arms Legislation review	Revised Law completed And submitted to MINT.			4 th Quarter		
	Proposed Arms and Ammunition Act / Bill presented to AG's Department and Cabinet.				2 nd Quarter	
	iii. New Law on SALW passed by Parliament.				iii) 4 th Quarter	
Staff Development	Capacity development for staff to enable them cope with the changing dynamics of gun control	1	1	2	5	5
Improved capacity of implementing partners and stakeholders for Small Arms Control	Number of capacity enhancement programmes organised	1	0	2	2	2
Comprehensive Database system on Small Arms	Equip data centre and update data by				31st December	
Monitoring Activities	Monitor operations of Licenced Arms Dealers	0	0	4	4	4
	Monitor and evaluate Commission's Programmes	0	0	5	5	5

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	
Marking all weapons of the Security Agencies	
Organise capacity enhancement programmes for implementing partners and stakeholders	
Sensitise and Destroy confiscated /obsolete/surplus weapons from regions	
Participate in foreign conferences/meeting and experience sharing visits	
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.	
Equip and update comprehensive Arms Database system	
Staff Development	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0370021- Small Arms and Light Weapons Management	798,538	809,820	821,667
21 - Compensation of employees [GFS]	398,538	409,820	421,667
Goods and Services	400,000	400,000	400,000

BUDGET SUB-PROGRAMME SUMMARY

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 Ant-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.

The total number of staff delivering this sub-programme is Seven Thousand and Sixty-Four (7,064) 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		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Management of undesired fires (Incidence of fire outbreaks and Safety Risks)	Reduction in the incidence of fire outbreaks	2,110	2,187	997	748	450
Fire Safety Inspections and re-inspection of premises	Number of premises inspected	4,500	7,500	10,000	15,000	20,000
Fire Certificates Issuance and renewal of fire certificates	Number of fire certificate issued	1,100	1,262	3,600	5,400	6,218
	Number of fire certificates renewed	2,400	3,100	5,500	7,400	9,350
Public Fire Safety awareness	Number of radio/TV programme held	78	94	125	175	263
Reduction in fire outbreak	Number of volunteers trained	1,050	1,665	2,331	3,380	5,070
Respond to Road Traffic Rescue	Response to emergency call	150	173	200	250	300
Capacity of personnel	Number of personnel trained/recruited	1,000	1,000	1,000	1,000	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
To carry out weekly public education on TV and Radio stations as well as the Markets and Lorry stations	Procure firefighting foam compound and Hoses
Train and certify 130 fire inspector for 10-days	Procure operational items
Inspection and re-inspection 10,000 premises to issue new and renewed fire certificate.	Procure uniform and protective clothing
Carry out Anti-Bush fire campaign and train fire volunteer squads	Procure tyres and batteries
Recruit and train 1000 personnel	Procure capital expenditure
Overseas training in Fire colleges	Construction works
Participate in international conferences and competitions	Procure uniform accoutrements
Organized a workshop on FAA, FAR procurement Act Internal Audit for Directors RFO's and Accounting Staff	Procure operational and administrative vehicles
In-service training for personnel in modern fire management	
Training in local universities to equip personnel with the necessary skills	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0370022 - Fire, Rescue and Extracation service Management	186,071,997	192,796,724	200,018,283
21 - Compensation of employees [GFS]	172,800,116	179,677,792	186,899,351
Capex	6,975,270	6,975,270	6,975,270
Goods and Services	6,296,611	6,143,662	6,143,662

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 35 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Regional Peace Councils and Secretariat	Number of Regional Peace Councils and Secretariat established	9	-	-	-	-
District Peace Councils and Secretariat	Number established	3	-	10	15	20
Public awareness on peace and security	Number of public sensitization programmes carried out	5	10	15	20	30
Preparedness of government institutions and stakeholders on conflict management.	Number of dialogue programmes held with governance institutions, and stakeholders	5	8	15	25	30
	Number of Capacity building programmes for Chiefs, Queen Mothers and Opinion leaders.	1	-	10	12	12
	Number of women and youth Empowerment and mediation programmes held	2	6	10	20	45

4. Budget Sub-Programme Operations and Projects

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

Operation
Organize trainings for RPCs and DPCs to be able to operationalize the NPC Act
Mediate in 10 actual or potential conflicts
Create awareness on non-violent responses to conflicts

Projects
Renovation of Office Building, furniture and fittings, Computers and accessories
Purchase two (2) 4*4 cross country vehicles
Purchase three (3) pick-up vehicles, two (2) saloon cars

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0370023- Conflict Management	1,307,070	1,346,741	1,388,395
21 - Compensation of employees [GFS]	807,070	846,741	888,395
Goods and Services	500,000	500,000	500,000

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.

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 Eight thousand (7,300) at the National, Regional and District levels. Funding is mainly by the GoG. The beneficiaries of this sub-programme are the people of Ghana who are affected by disasters.

Inconsistent and inadequate release of budgeted funds for this sub-Programme affects the efficient delivery of the sub programme. To address this challenge, release of adequate funds must be timely and regular.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Public Awareness Creation	Number of field trips on disaster education	10	15	22	29	40
	Number of technical committee platforms	2	2	4	4	4
	Number of media discussions	12	14	20	26	36
Livelihood of society improved through DVGs	Number of DVGs forms	200	-	150	-	150
	Number of DVGs equipped	-	200	-	150	-
Emergency Response to Disaster Scenes	Period of action	Within 48hrs	Within 24hrs	Within 12hrs	Within 6hrs	Within 3hrs
Support to Disaster Victims	Number of victims: Fire Flood	101,672	52,622	18,550	9,762	8,505
Volunteer Groups capacity building	Total Number of members in the Groups	64,169	10,512	20,000	14,000	30,000
	Number of groups trained	3096	551	1,000	700	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
Achieve efficiency and effectiveness in Disaster Risk Reduction, Climate Change and Relief management through training, simulation exercises and public education.	Procure Vehicles and other Office Equipment
Provide skill training and job creation	Procurement of training starter pack inputs

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0370024 - Disaster Risk Management	89,455,585	91,946,830	94,678,137
21 - Compensation of employees [GFS]	86,455,585	89,056,830	91,788,137
Goods and Services	3,000,000	2,890,000	2,890,000

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 Thirty Nine Thousand, Six Hundred and Fifty Five (39,655) 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;
- inadequate residential and office accommodation for staff;
- inadequate workshops and structures for inmates 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.

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year 2
037003 - Crime Management	943,471,318	962,797,880	1,002,363,569
0370031 - Custody Of Inmates And Correctional Services	128,070,830	132,553,329	137,259,954
211 - Wages and salaries [GFS]	7,024,538	7,124,538	12,395,000
21 - Compensation of employees [GFS]	128,070,830	132,553,329	137,259,954
Use of goods and services	128,070,830	132,553,329	137,259,954
27 - Social benefits [GFS]	5,124,538	5,124,538	8,495,000
28 - Other expense	400,000	500,000	900,000
Goods and Services	1,500,000	1,500,000	3,000,000
0370032 - Maintaining Law, Order And Crime Prevention	7,024,538	7,124,538	12,395,000
211 - Wages and salaries [GFS]	779,328,865	807,508,487	837,097,089
21 - Compensation of employees [GFS]	12,146,747	12,146,747	12,146,747
Use of goods and services	2,764,779	2,764,779	2,764,779
28 - Other expense	779,328,865	807,508,487	837,097,089
311 - Fixed assets	779,328,865	807,508,487	837,097,089
Capex	12,046,747	12,046,747	12,046,747
0370033 - Narcotics And Psychotropic Substances	100,000	100,000	100,000
Goods and Services	12,146,747	12,146,747	12,146,747
311 - Fixed assets	2,764,779	2,764,779	2,764,779
Capex	2,764,779	2,764,779	2,764,779
0370033 - Narcotics And Psychotropic Substances	13,346,559		
	789,000	700,000	700,000

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 Ankaful 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 5,578 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 the following challenges in the delivery of this mandate:

- Overcrowding in Prisons leading to improper classification and contamination
- Inadequate residential and office accommodation for staff
- Inadequate workshops and structures for inmates' skills training and education respectively.
- Poor conditions of service resulting in the Service's inability to attract and retain professionals.

- Lack of resources and funding to mechanize Prisons Agriculture.
- 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Skills Training and Education for Prisoners	Number of juveniles trained(NVTI)	40	-	55	60	70
	Number of juveniles educated(JHS)	20	10	60	70	80
	Number of adult prisoners educated(JHS)	22	7	40	50	60
	Number of adult prisoners educated(SHS)	10	-	30	40	50
	Number of adult prisoners trained (NVTI)	18	34	60	65	70
Decongestion of prisons	Number of prisoners freed by 'Justice For All Programme'	150	84	155	160	170
	Number of prisoners Bailed Out through 'Justice For All Programme'	140	126	150	160	250
	Number of prisoners pardoned by Presidential Amnesty	1103	897	1000	1100	1100
	Reduction in recidivism rate (%)	5.4	2.9	3.0	3.0	3.0
Safe custody of inmates ensured throughout the year	Number of escapes	15	11	10	8	8
Manpower training for officers	Number of junior officers trained	17	21	84	118	203
	Number of Senior Staff trained	12	10	46	62	87
Construction and Rehabilitation of physical infrastructure	Construction of Second Phase of Ankaful Maximum Security Prison.	-	-	-	-	31 st December
	Construction of Staff Quarters and Administration Block at Ahinsan Prison.	-	-	31 st December	-	-
Logistics.	Purchase of Agric Equipment and Machinery.	--	-	40%	30%	40%
	Purchase of Air Conditioners and Accessories	-	-	31 December	-	-
	Purchase of fridges	-	-	31 December	-	-

4. Budget Sub-program Operations and Projects

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

Operations	Projects
Provide adequate materials and office consumables	Construction of staff quarters and administration block at Ahinsan Prison
Provide adequate and timely ration for inmates	Purchase of agricultural equipment and machinery
Provide skills training and education for juveniles in custody	Purchase of air conditioners and accessories
Train junior Officers in modern Correctional duties	Purchase of fridges
Train Senior Staff in advanced Correctional Management Techniques	Construction of second phase of Ankaful Maximum Security Prison(staff quarters)
Provide adequate and suitable accommodation for staff	
Provide skills training for convicted prisoners	
Improve upon Agricultural output to supplement Government vote	
Provide welfare needs of prisoner	
Undertake measures to ensure safe custody of prisoners	
Provide administrative support	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0370031 - Custody Of Inmates And Correctional Services	135,095,368	139,677,867	149,654,954
21 - Compensation of employees [GFS]	128,070,830	132,553,329	137,259,954
Goods and Services	7,024,538	7,124,538	12,395,000

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 staff strength of Thirty-four Thousand two hundred and forty-three (34,243) who are executing this programme at the various Regional/Divisional/Unit levels namely; - Frontline Policing C.I.D, Healthcare Centres, Training Schools, Service Workshops.

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

Challenges:

- Inadequate budgetary allocation to cater for Goods & Services affecting effective and efficient service delivery.
- Logistical constraints: - It must be conceded that though the Service took stock of some Vehicles, Communication and Hospital equipment, these logistics are still inadequate to enhance efficient service delivery.
- Human resource: The Service needs to increase the level of personnel and their capacities through recruitment of new personnel and training of existing ones.

- Lack of adequate accommodation facilities; - The Service still faces acute accommodation challenges as more Police facilities are to be constructed

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		
		2014	2015	2016	2017	2018
Police –citizen ratio	The ratio of total number of police officers to the country's population	1:747	1:704	1:665	1:630	1:605
Change in reported cases of all crimes	Percentage change in the overall cases reported annually	15%	20%	25%	30%	35%
Changes in reported cases of major crimes	Percentage change in the number of major crimes reported annually	12%	20%	30%	35%	40%
Changes in detention off reported cases	Number of cases detected as a percentage of number of cases reported annually	10%	50%	60%	80%	90%
Changes in Police prosecution of reported cases	Number of cases sent for prosecution as a percentage of number of cases reported annually	10%	40%	50%	60%	70%
Change in Police response time	Average time to respond to reported incidence of crime	45 Minutes	30 Minutes	25 Minutes	20 minutes	20 minutes
Change in the level of police visibility and accessibility	Number of police personnel deployed	1,600	5,000	8,000	12,000	17,000
Change in Time spent in handling complaints against Police personnel	Number of weeks spent in completing complaints against police personnel	8 weeks	4 weeks	3 weeks	2 weeks	1 week

4. Budget Sub-Programme Operations and Projects

The table lists 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 police offices respectively
Expand the establishment of Patrol, Visibility and Accessibility Units at the remaining Regions and Districts and enhance their capacity in terms of personnel and equipment	Acquire operational logistics and other facilities to aid personnel in the conduct of their duties
Expand the Tent-City and community policing programmes	
Intensify day and night patrols on the highways, commercial and residential suburbs of the major cities across the country	
Step up road, rail, marine and aviation safety management and enforcement activities	
Increase the level of personnel and their capacities through recruitment of new personnel and training of existing ones	
Enhance the capacity of forensic/scientific investigation support services, including the provision of DNA services	
Step up crime scene management practices	
Step up the image cleansing campaign, including regionalizing the Police Intelligence and Professional Standards (PIPS) Unit and expeditious disposal of Service Enquiry cases	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0370032 - Maintaining Law, Order And Crime Prevention	794,240,391	822,420,013	852,008,615
21 - Compensation of employees [GFS]	779,328,865	807,508,487	837,097,089
Capex	2,764,779	2,764,779	2,764,779
Goods and Services	12,146,747	12,146,747	12,146,747

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 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 sixty five (565) and is funded by the Government of Ghana (GOG).

The Challenges are low budgetary allocation, delay in the revision of 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 indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Reduction in drug trafficking and abuse	Number of front-line operatives	375	465	515	615	750
	Number of cases reported.	42	47	50	50	50
	Number of arrest made.	67	23	70	70	70
	Number of properties being pursued	4	7	9	10	10
	Number of properties (buildings) confiscated to the state.	0	1	2	2	2
	Number of cases successfully prosecuted.	31	29	35	40	40
Control and Monitoring of Precursor Chemical and Psychotropic Substances.	Number of permits issued to importing companies.	393	35	400	450	450
	Number of companies registered	221	70	75	80	80
	Number of companies using Precursor Chemicals monitored.	29	40	50	60	70
	Number of re-exporting companies monitored	0	3	5	7	8
Public Education.	Number of District Assemblies/Communities sensitised.	7	11	20	30	50
	Number of Schools Sensitised.	162	97	100	150	160
	Number of faith-based organisations sensitised.	7	14	20	25	30
	Number of Institutions sensitised	4	10	15	20	25
	Number of Public exhibitions	13	17	20	25	30
	Number of T.V programmes organised.	10	2	5	6	8
	Number of Radio Talk Shows organised.	96	49	60	70	90
Rehabilitation of Drug Addicts	Number of rehabilitation centres visited for counselling	7	6	8	8	8
	Number of drug related cases identified at the Psychiatric hospitals.	3,782	2,909	3,000	3,200	3,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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	Construction of Office Complex
Overseas conferences, local and foreign training programmes for staff and seminars for companies dealing in Precursor chemicals	Purchase of Vehicles, Computer and accessories
Special Operations for interdiction, running of informants and Inter –Agency Collaboration	Construction of National Drug Rehabilitation Centre
Baseline survey to determine the level of drug abuse	Construction of NACOB Training School
Alternative Development Programme	Construction of Sniffer Dog Training Centre
Sniffer Dog Project	
Legislative Review	
Provision of Office and Residential Accommodation for the Regions	
Monitoring and Control of Precursor Chemicals	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0370033 - Narcotics And Psychotropic Substances Management	14,135,559	700,000	700,000
21 - Compensation of employees [GFS]	13,346,559		
Goods and Services	789,000	700,000	700,000

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 further 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, Nine Hundred and Eighty (4,980) with the primary beneficiaries being the travelling public and asylum seekers.

Major challenges include absence of approval and inadequate funds for the Border Patrol Unit of GIS to procure, bear and use arms to protect the borders, poor transportation is a major constraint with almost all Regional offices and border posts without operational vehicles and inadequate residential and office accommodation, with only 8% of the entire staff accommodated.

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.

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
037004 - Migration And Refugee Management	125,369,787	128,515,220	132,080,425
	109,070,934	112,449,305	115,996,594
0370041- Border Security And Migration Management	9,415,251	9,415,251	9,415,251
	6,173,779	6,173,779	6,173,779
211 - Wages and salaries [GFS]	109,070,934	112,449,305	115,996,594
21 - Compensation of employees [GFS]	109,070,934	112,449,305	115,996,594
Use of goods and services	8,809,351	8,809,351	8,809,351
27 - Social benefits [GFS]	605,900	605,900	605,900
Goods and Services	9,415,251	9,415,251	9,415,251
311 - Fixed assets	6,173,779	6,173,779	6,173,779
Capex	6,173,779	6,173,779	6,173,779
0370042- Refugee Management	459,823	476,885	494,801
	250,000		
211 - Wages and salaries [GFS]	459,823	476,885	494,801
21 - Compensation of employees [GFS]	459,823	476,885	494,801
Use of goods and services	250,000		
Goods and Services	250,000		

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 defend against Irregular Migration
- To manage Migration in the National Interest
- Minimize the negative impact and optimize the potential impact of migration for Ghana's Development
- To strengthen the Ghana Immigration Service Operationally and administratively to deliver on its mandate
- To further 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 regulate and facilitate the movement of people through Ghana's borders with efficient, effective residence and work permit systems.

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 Management
- Collaborating with the UNHCR and the Ghana Refugee Board to manage the movement and stay of refugees in Ghana.
- Collaborating with other agencies in checking and dealing with human trafficking issues
- Developing of 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, Nine hundred and Sixty-five (4,965) 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 are as follows:

- Delay and non-release of funds from the government (GOG) and insufficient cash ceiling allocations
- Absence of approval and inadequate funds for the Border Patrol Unit of GIS to procure, bear and use arms to protect the borders.
- Logistical constraints (including, patrol and command vehicles)
- Inadequate residential and office accommodation, with only 6.3% of the entire staff accommodated.
- Absence of functional administrative structure

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Visas	Number of Visas issued	46,453	38,763	46,515	51,167	53,725
Work and Residence permits	Number of Permits issued	90,018	65,217	78,260	86,086	90,390
Generation of Non – Tax Revenue	Amount generated	GHC22m	GHC39m	GHC52m	GHC63m	GHC81m
Improved Border Security	Number of spot checks conducted	250	360	432	475	499
Reduction in the number of illegal immigrants	Percentage reduction in the number of illegal immigrants	7%	75%	25%	25%	25%
Improved capacity of Border Patrol Personnel	Number of cadets and recruits trained	420	0	750	700	700
Improved Communication Network	Number of regional communication unit functioning	8	10	11	11	11
Issuance of Indefinite Residency	Time taken	6 months	6months	6months	6months	6months
Processing time at various entry points	Time taken	3 minutes	1 minute 45 seconds	1 minute 45 seconds	1 minute 45 seconds	1 minute 45 seconds

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Immigration Services	Immigration Services
Undertake regular revenue monitoring exercises annually	WIP – Bungalows / Flat
Inspection of factories, hotels, churches, dwelling places and mining sites Update skills of revenue collectors	WIP – Consultancy fees
Organize educational campaign to sensitize the public on Migration and Work permits	WIP – Office Buildings
Draft, launch and sensitize officers and men on the 2016 – 2020 five year strategic plan	Procure Motor Bike, bicycles, etc
Resource GIS to enhance revenue generation	Manpower Skills Development
Review of the GIS Four (4) - year Strategic Plan	Office Buildings
To continue the installation of E-monitor at 6 major revenue collection points	Furniture and Fittings
Develop policies to address transportation, housing, maintenance, etc	Intelligence Operations
Roll out the operationalization of E-Immigration process	WIP – Bungalows / Flat
Review Immigration Service Act, 2000 (Act 573)	WIP – Office Buildings
Manpower Skills Development	
Advance military training for officers	Motor Vehicles
Promotional course for 700 officers	Computers and Accessories
Organize refresher courses on enforcement activities	Office Equipment
Update skills of revenue collectors	Personnel and Staff Management
Targeted Training	WIP – Buildings
Intelligence Operations	Office Buildings
Open 16 districts and 6 sectors enforcement units	WIP – Office Buildings
Create special response unit (rapid response)	Motor Vehicles
Rigorous enforcing of immigration laws(on-the-spot-checks and investigation)	Plant and Equipment
Border surveillance intensified	Office Equipment
Strengthen the Enforcement and Intelligence Units throughout the country. Embark on activities to strengthen border surveillance especially in the wake of the EBOLA virus and terrorism in the sub region	Other Assets
Personnel and Staff Management	
Training of 100 Cadets and 600 Recruits	
Recruitment and orientation	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0370041- Border Security And Migration Management	124,659,964	128,038,335	131,585,624
21 - Compensation of employees [GFS]	109,070,934	112,449,305	115,996,594
Capex	6,173,779	6,173,779	6,173,779
Goods and Services	9,415,251	9,415,251	9,415,251

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 is responsible for 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-seven (37). This consists of fifteen (15) staff on secondment, thirteen (13) from NADMO, one (1) from Ministry of the Interior, one (1) from CAGD and twenty two (22) 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		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Newly registered asylum seekers	Number of asylum seekers registered	1451	917	1000	1000	1000
Interviews and refugee status determination	Number interviewed	66 families	145 families	200 families	200 families	200 families
	Number granted refugee status	61 families	62 families	80 families	80 families	80 families
Relocating refugees to refugee camps	Number of refugees relocated	90	163	200	180	200
Monitoring of refugee camps.	Number of visits	8	8	12	12	12
Verification Exercises Organised	Number of verification missions conducted	4	4	4	4	4
Sensitization Exercises Organised	Number of sensitisation missions undertaken	12	14	14	14	14
Recruit and Train staff	Number of staff trained	-	41	45	45	50

4. Budget Sub-Programme Operations and Projects

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

Operation	Project
Monitoring of refugees camps.	Purchase two(2) Cross country vehicles and one (1) pick-up
Interviews and refugee status determination	Purchase five (5) Laptops, three (3) photocopier machines, three (3) fax machines and three (3) printers
Relocating refugees to refugee camps	Two (2) 34 seater bus

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0370042- Refugee Management	709,823	476,885	494,801
21 - Compensation of employees [GFS]	459,823	476,885	494,801
Goods and Services	250,000		

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 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 nine (9) and is funded by Government of Ghana (GOG).

The main challenges facing this programme include:

- Inadequate budget allocation
- Absence of a permanent office accommodation
- Inadequate staffing
- Lack of Central Electoral Monitoring System
- Illegal importation of gambling equipment

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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Compliance of Casinos and Gaming Centres with regulations	Number of Gaming Centres complying with regulations	25	34	40	45	60
Non-Tax Revenue Generation	Total revenue collected	1,669,982	4,000,000	5,500,000	6,000,000	6,500,000
Public awareness on gaming regulations	Number of adverts in the print and electronic media.	5	7	10	10	10
Casinos and Gaming Companies	Number of licences renewed	35	49	54	60	66
	Number of new licences issued	14	5	6	6	5

4. Budget Programme Operations and Projects

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

Operations
Undertake 5 monitoring visits to casinos and gaming centres in Greater-Accra and 5 other regions by December, 2016.
Organise quarterly board meetings.
Organise 4 capacity workshops/seminars as part of orientation for staff of Gaming Board.
Overseas training of staff
Organise public sensitization campaigns

Projects
Procurement of logistics.

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
037005 - Gaming Regulation	9,395,838	9,408,429	9,421,649
0370050- Gaming Regulation	1,371,787	1,384,378	1,397,598
	1,779,533	1,779,533	1,779,533
	6,244,518	6,244,518	6,244,518
211 - Wages and salaries [GFS]	1,371,787	1,384,378	1,397,598
21 - Compensation of employees [GFS]	1,371,787	1,384,378	1,397,598
Use of goods and services	1,779,533	1,779,533	1,779,533
Goods and Services	1,779,533	1,779,533	1,779,533
311 - Fixed assets	6,244,518	6,244,518	6,244,518
Capex	6,244,518	6,244,518	6,244,518

Budget by Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Interior (MINT)	1,370,488,656	1,402,199,672	1,455,430,490
037001 - Management And Administration	14,618,523	14,578,029	14,658,366
21 - Compensation of employees [GFS]	2,369,469	2,445,981	2,526,318
Capex	8,599,244	8,599,244	8,599,244
Goods and Services	3,649,810	3,532,804	3,532,804
037002 - Conflict And Disaster Management	277,633,190	286,900,115	296,906,482
21 - Compensation of employees [GFS]	260,461,309	269,991,183	279,997,550
Capex	6,975,270	6,975,270	6,975,270
Goods and Services	10,196,611	9,933,662	9,933,662
037003 - Crime Management	943,471,318	962,797,880	1,002,363,569
21 - Compensation of employees [GFS]	920,746,254	940,061,816	974,357,043
Capex	2,764,779	2,764,779	2,764,779
Goods and Services	19,960,285	19,971,285	25,241,747
037004 - Migration And Refugee Management	125,369,787	128,515,220	132,080,425
21 - Compensation of employees [GFS]	109,530,757	112,926,190	116,491,395
Capex	6,173,779	6,173,779	6,173,779
Goods and Services	9,665,251	9,415,251	9,415,251
037005 - Gaming Regulation	9,395,838	9,408,429	9,421,649
21 - Compensation of employees [GFS]	1,371,787	1,384,378	1,397,598
Capex	6,244,518	6,244,518	6,244,518
Goods and Services	1,779,533	1,779,533	1,779,533

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Interior (MINT)	1,370,488,656	1,402,199,672	1,455,430,490
037001 - Management And Administration	14,618,523	14,578,029	14,658,366
0370011 - General Administration	14,441,524	14,518,036	14,598,373
21 - Compensation of employees [GFS]	2,369,469	2,445,981	2,526,318
211 - Wages and salaries [GFS]	2,369,469	2,445,981	2,526,318
311 - Fixed assets	8,599,244	8,599,244	8,599,244
Capex	8,599,244	8,599,244	8,599,244
Goods and Services	3,472,811	3,472,811	3,472,811
Use of goods and services	3,472,811	3,472,811	3,472,811
0370012- Finance	9,000		
Goods and Services	9,000		
Use of goods and services	9,000		
0370013- Human Resource	33,006		
Goods and Services	33,006		
Use of goods and services	33,006		
0370014- Policy Planning Budgeting Monitoring And Evaluation	109,993	59,993	59,993
Goods and Services	109,993	59,993	59,993
Use of goods and services	109,993	59,993	59,993
0370015- Statistic; Research; Information And Public Relation	25,000		
Goods and Services	25,000		
Use of goods and services	25,000		

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
037002 - Conflict And Disaster Management	277,633,190	286,900,115	296,906,482
0370021- Small Arms and Light Weapons Management	798,538	809,820	821,667
21 - Compensation of employees [GFS]	398,538	409,820	421,667
211 - Wages and salaries [GFS]	398,538	409,820	421,667
Goods and Services	400,000	400,000	400,000
Use of goods and services	400,000	400,000	400,000
0370022 - Fire, Rescue and Extracation service Management	186,071,997	192,796,724	200,018,283
21 - Compensation of employees [GFS]	172,800,116	179,677,792	186,899,351
211 - Wages and salaries [GFS]	172,800,116	179,677,792	186,899,351
27 - Social benefits [GFS]	152,949		
311 - Fixed assets	6,975,270	6,975,270	6,975,270
Capex	6,975,270	6,975,270	6,975,270
Goods and Services	6,296,611	6,143,662	6,143,662
Use of goods and services	6,143,662	6,143,662	6,143,662
0370023- Conflict Management	1,307,070	1,346,741	1,388,395
21 - Compensation of employees [GFS]	807,070	846,741	888,395
211 - Wages and salaries [GFS]	807,070	846,741	888,395
Goods and Services	500,000	500,000	500,000
Use of goods and services	500,000	500,000	500,000
0370024 - Disaster Risk Management	89,455,585	91,946,830	94,678,137
21 - Compensation of employees [GFS]	86,455,585	89,056,830	91,788,137

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
211 - Wages and salaries [GFS]	86,455,585	89,056,830	91,788,137
27 - Social benefits [GFS]	50,000		
28 - Other expense	60,000		
Goods and Services	3,000,000	2,890,000	2,890,000
Use of goods and services	2,890,000	2,890,000	2,890,000
037003 - Crime Management	943,471,318	962,797,880	1,002,363,569
0370031 - Custody Of Inmates And Correctional Services	135,095,368	139,677,867	149,654,954
21 - Compensation of employees [GFS]	128,070,830	132,553,329	137,259,954
211 - Wages and salaries [GFS]	128,070,830	132,553,329	137,259,954
27 - Social benefits [GFS]	400,000	500,000	900,000
28 - Other expense	1,500,000	1,500,000	3,000,000
Goods and Services	7,024,538	7,124,538	12,395,000
Use of goods and services	5,124,538	5,124,538	8,495,000
0370032 - Maintaining Law, Order And Crime Prevention	794,240,391	822,420,013	852,008,615
21 - Compensation of employees [GFS]	779,328,865	807,508,487	837,097,089
211 - Wages and salaries [GFS]	779,328,865	807,508,487	837,097,089
28 - Other expense	100,000	100,000	100,000
311 - Fixed assets	2,764,779	2,764,779	2,764,779
Capex	2,764,779	2,764,779	2,764,779
Goods and Services	12,146,747	12,146,747	12,146,747
Use of goods and services	12,046,747	12,046,747	12,046,747

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0370033 - Narcotics And Psychotropic Substances Management	14,135,559	700,000	700,000
21 - Compensation of employees [GFS]	13,346,559		
211 - Wages and salaries [GFS]	13,346,559		
Goods and Services	789,000	700,000	700,000
Use of goods and services	789,000	700,000	700,000
037004 - Migration And Refugee Management	125,369,787	128,515,220	132,080,425
21 - Compensation of employees [GFS]	109,530,757	112,926,190	116,491,395
211 - Wages and salaries [GFS]	109,530,757	112,926,190	116,491,395
27 - Social benefits [GFS]	605,900	605,900	605,900
311 - Fixed assets	6,173,779	6,173,779	6,173,779
Capex	6,173,779	6,173,779	6,173,779
Goods and Services	9,665,251	9,415,251	9,415,251
Use of goods and services	9,059,351	8,809,351	8,809,351
0370041- Border Security And Migration Management	124,659,964	128,038,335	131,585,624
21 - Compensation of employees [GFS]	109,070,934	112,449,305	115,996,594
211 - Wages and salaries [GFS]	109,070,934	112,449,305	115,996,594
27 - Social benefits [GFS]	605,900	605,900	605,900
311 - Fixed assets	6,173,779	6,173,779	6,173,779
Capex	6,173,779	6,173,779	6,173,779
Goods and Services	9,415,251	9,415,251	9,415,251
Use of goods and services	8,809,351	8,809,351	8,809,351

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0370042- Refugee Management	709,823	476,885	494,801
21 - Compensation of employees [GFS]	459,823	476,885	494,801
211 - Wages and salaries [GFS]	459,823	476,885	494,801
Goods and Services	250,000		
Use of goods and services	250,000		
037005 - Gaming Regulation	9,395,838	9,408,429	9,421,649
21 - Compensation of employees [GFS]	1,371,787	1,384,378	1,397,598
211 - Wages and salaries [GFS]	1,371,787	1,384,378	1,397,598
311 - Fixed assets	6,244,518	6,244,518	6,244,518
Capex	6,244,518	6,244,518	6,244,518
Goods and Services	1,779,533	1,779,533	1,779,533
Use of goods and services	1,779,533	1,779,533	1,779,533
0370050- Gaming Regulation	9,395,838	9,408,429	9,421,649
21 - Compensation of employees [GFS]	1,371,787	1,384,378	1,397,598
211 - Wages and salaries [GFS]	1,371,787	1,384,378	1,397,598
311 - Fixed assets	6,244,518	6,244,518	6,244,518
Capex	6,244,518	6,244,518	6,244,518
Goods and Services	1,779,533	1,779,533	1,779,533
Use of goods and services	1,779,533	1,779,533	1,779,533

Budget by Programme and Operation

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Ministry of Interior (MINT)	450,393,669	1,195,558,180	278,282,861			1,370,488,656	1,402,199,672	1,455,430,490
037001 - Management And Administration	3,100,253	36,121,162	732,125			14,618,523	14,578,029	14,658,366
0370011 - General Administration	2,608,771	35,708,562	732,125			14,441,524	14,518,036	14,598,373
Employees Compensation	2,493,216	1,401,059	619,086			2,369,469	2,445,981	2,526,318
037003 - Internal Security Operations		31,825,689				10,749,054	10,749,054	10,749,054
085101 - Internal management of the organisation	52,796	2,481,814	113,039			1,323,001	1,323,001	1,323,001
085701 - Management and Monitoring Policies, Programmes and Projects	21,575							
086204 - publication, campaigns and programmes	41,184							
0370012- Finance						9,000		
085901 - Treasury and Accounting Activities						9,000		
0370013- Human Resource	138,949	85,000				33,006		
085102 - Local & international affiliations	45,083							
085203 - Scheme of Service						33,006		
085206 - Manpower Skills Development	93,867	85,000						
0370014- Policy Planning Budgeting Monitoring And Evaluation	340,800	307,600				109,993	59,993	59,993
085101 - Internal management of the organisation	29,333							
085301 - Budget Preparation	229,333					20,000		

Budget by Programme and Operation

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085302 - Budget Performance Reporting						10,000		
085603 - Policies and Programme Review Activities	23,467					59,993	59,993	59,993
085701 - Management and Monitoring Policies, Programmes and Projects	58,667	307,600				20,000		
0370015- Statistic; Research; Information And Public Relation	11,733	20,000				25,000		
085801 - Research and Development		20,000				25,000		
086202 - Media Relations	11,733							
037002 - Conflict And Disaster Management	217,410,278	233,147,654	142,269,357			277,633,190	286,900,115	296,906,482
0370021- Small Arms and Light Weapons Management	388,949	1,400,000	153,067			798,538	809,820	821,667
Employees Compensation		500,000				398,538	409,820	421,667
037007 - Small Arms and Light Weapons Management	150,305	900,000	153,067			400,000	400,000	400,000
085101 - Internal management of the organisation	159,036							
086203 - Information, Education and Communication	79,608							
0370022 - Fire, Rescue and Extracation service Management	155,589,602	168,503,919	94,594,523			186,071,997	192,796,724	200,018,283
Employees Compensation	151,012,287	147,369,641	93,774,382			172,800,116	179,677,792	186,899,351
037010 - Fire and Extrication Services	7,000	21,134,278	820,141			13,271,881	13,118,932	13,118,932
085101 - Internal management of the organisation	3,879,010							
085103 - Procurement of Office supplies and consumables	543,940							

Budget by Programme and Operation

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085206 - Manpower Skills Development	147,366							
0370023- Conflict Management	352,095	3,807,292	36,330			1,307,070	1,346,741	1,388,395
Employees Compensation	239,595	2,907,292				807,070	846,741	888,395
037011 - Dispute and Conflict Resolution Activities	40,500	900,000	36,330			500,000	500,000	500,000
085101 - Internal management of the organisation	52,000							
085206 - Manpower Skills Development	20,000							
0370024 - Disaster Risk Management	61,079,633	59,436,442	47,485,437			89,455,585	91,946,830	94,678,137
Employees Compensation	52,297,655	50,436,442	45,508,040			86,455,585	89,056,830	91,788,137
037009 - Disaster Management operations		9,000,000	1,977,397			3,000,000	2,890,000	2,890,000
085101 - Internal management of the organisation	8,781,977							
037003 - Crime Management	145,980,568	813,093,924	88,701,817			943,471,318	962,797,880	1,002,363,569
0370031 - Custody Of Inmates And Correctional Services	127,716,879	127,229,205	72,690,616			135,095,368	139,677,867	149,654,954
Employees Compensation	118,939,941	112,027,535	70,937,305			128,070,830	132,553,329	137,259,954
037004 - Safety and rehabilitation of inmates	5,187,032	15,201,670	1,753,311			7,024,538	7,124,538	12,395,000
085101 - Internal management of the organisation	2,194,489							
086302 - Acquisition of Immovable and Movable Assets	1,395,417							
0370032 - Maintaining Law, Order And Crime Prevention	4,370,966	666,230,085	8,000,000			794,240,391	822,420,013	852,008,615

Budget by Programme and Operation

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Employees Compensation		657,368,912				779,328,865	807,508,487	837,097,089
037003 - Internal Security Operations	4,000,000	8,861,173	8,000,000			14,911,526	14,911,526	14,911,526
086302 - Acquisition of Immovable and Movable Assets	370,966							
0370033 - Narcotics And Psychotropic Substances Management	13,892,724	19,634,634	8,011,201			14,135,559	700,000	700,000
Employees Compensation	13,792,724	18,160,000	7,851,657			13,346,559		
037001 - Narcotic Control		1,474,634	159,544			789,000	700,000	700,000
085101 - Internal management of the organisation	100,000							
037004 - Migration And Refugee Management	82,084,763	112,334,859	45,690,410			125,369,787	128,515,220	132,080,425
0370041- Border Security And Migration Management	81,790,415	111,077,859	45,690,410			124,659,964	128,038,335	131,585,624
Employees Compensation	81,790,415	93,824,876	45,690,410			109,070,934	112,449,305	115,996,594
037005 - Immigration Services		9,078,289				7,867,861	7,867,861	7,867,861
037008 - Intelligence operations		2,778,810				2,708,758	2,708,758	2,708,758
085205 - Personnel and Staff Management		4,175,884				2,966,808	2,966,808	2,966,808
085206 - Manpower Skills Development		1,220,000				2,045,603	2,045,603	2,045,603
0370042- Refugee Management	294,348	1,257,000				709,823	476,885	494,801
Employees Compensation	122,671	657,000				459,823	476,885	494,801
085101 - Internal management of the organisation	164,731	161,500				250,000		

Budget by Programme and Operation

	2014	201				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085206 - Manpower Skills Development	6,947							
085601 - Planning and Policy Formulation		238,500						
085701 - Management and Monitoring Policies, Programmes and Projects		200,000						
037005 - Gaming Regulation	1,817,806	860,582	889,152			9,395,838	9,408,429	9,421,649
0370050- Gaming Regulation	1,817,806	860,582	889,152			9,395,838	9,408,429	9,421,649
Employees Compensation	1,542,806	360,582	864,152			1,371,787	1,384,378	1,397,598
085101 - Internal management of the organisation						8,024,051	8,024,051	8,024,051
085205 - Personnel and Staff Management	24,796							
085701 - Management and Monitoring Policies, Programmes and Projects	248,504	500,000	25,000					
086202 - Media Relations	1,700							

Budget by Programme and Project

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
5370414 - Ghana Police Service Administrative support		2,746,936					
5370714 - Redevelopment of the Police Hospital ; Accra		29,078,753		10,749,054	10,749,054	10,749,054	
0370011 - General Administration	2,608,771	35,708,562		14,441,524	14,518,036	14,598,373	
037001 - Management And Administration	3,100,253	36,121,162		14,618,523	14,578,029	14,658,366	
5370814 - Regional Fire Service Project		11,234,278					
0370022 - Fire, Rescue and Extracation service Management	155,589,602	168,503,919		186,071,997	192,796,724	200,018,283	
0370024 - Disaster Risk Management	61,079,633	59,436,442		89,455,585	91,946,830	94,678,137	
037002 - Conflict And Disaster Management	217,410,278	233,147,654		277,633,190	286,900,115	296,906,482	
5371114 - Ankaful Maximum security Prison Infrastructure Improvement		250,000					
5371214 - Ghana Prisons Administrative Support Project		5,763,670		2,964,538	2,964,538	4,045,000	
0370031 - Custody Of Inmates And Correctional Services	127,716,879	127,229,205		135,095,368	139,677,867	149,654,954	
0370032 - Maintaining Law, Order And Crime Prevention	4,370,966	666,230,085		794,240,391	822,420,013	852,008,615	
0370033 - Nacortics And Psychotropic Substances Management	13,892,724	19,634,634		14,135,559	700,000	700,000	
037003 - Crime Management	145,980,568	813,093,924		943,471,318	962,797,880	1,002,363,569	
037004 - Migration And Refugee Management	82,084,763	112,334,859		125,369,787	128,515,220	132,080,425	
037005 - Gaming Regulation	1,817,806	860,582		9,395,838	9,408,429	9,421,649	
Programmes - Ministry of Interior (MINT)	450,393,669	1,195,558,180		1,370,488,656	1,402,199,672	1,455,430,490	

Budget by Programme and MDA

	2014	2015					2016		2017	FY18
	Actual	Budget	Actual	Budget Balance V_APRVD	% Total Programme Budget	% Total Programme Actual	Budget	% Total Programme	Indicative	Indicative
Programmes - Ministry of Interior (MINT)	450,393,669	1,195,558,180	278,282,861		100.00	100.00	1,370,488,656	100.00	1,402,199,672	1,455,430,490
037001 - Management And Administration	3,100,253	36,121,162	732,125		3.02	0.26	14,618,523	1.07	14,578,029	14,658,366
03701 - Headquarters	3,100,253	4,295,473	732,125		0.36	0.26	3,869,469	0.28	3,828,975	3,909,312
03702 - Ghana Police Service		31,825,689			2.66	-	10,749,054	0.78	10,749,054	10,749,054
037002 - Conflict And Disaster Management	217,410,278	233,147,654	142,269,357		19.50	51.12	277,633,190	20.26	286,900,115	296,906,482
03704 - Ghana National Fire Service	155,589,602	168,503,919	94,594,523		14.09	33.99	186,071,997	13.58	192,796,724	200,018,283
03751 - National Commission on Small Arms	388,949	1,400,000	153,067		0.12	0.06	798,538	0.06	809,820	821,667
03752 - National Disaster Management Organization	61,079,633	59,436,442	47,485,437		4.97	17.06	89,455,585	6.53	91,946,830	94,678,137
03755 - National Peace Council	352,095	3,807,292	36,330		0.32	0.01	1,307,070	0.10	1,346,741	1,388,395
037003 - Crime Management	145,980,568	813,093,924	88,701,817		68.01	31.87	943,471,318	68.84	962,797,880	1,002,363,569
03702 - Ghana Police Service	4,370,966	666,230,085	8,000,000		55.73	2.87	794,240,391	57.95	822,420,013	852,008,615
03703 - Ghana Prisons Service	127,716,879	127,229,205	72,690,616		10.64	26.12	135,095,368	9.86	139,677,867	149,654,954
03750 - Nacortc Control Board	13,892,724	19,634,634	8,011,201		1.64	2.88	14,135,559	1.03	700,000	700,000
037004 - Migration And Refugee Management	82,084,763	112,334,859	45,690,410		9.40	16.42	125,369,787	9.15	128,515,220	132,080,425
03705 - Ghana Immigration Service	81,790,415	111,077,859	45,690,410		9.29	16.42	124,659,964	9.10	128,038,335	131,585,624
03753 - Ghana Refugee Board	294,348	1,257,000			0.11	-	709,823	0.05	476,885	494,801
037005 - Gaming Regulation	1,817,806	860,582	889,152		0.07	0.32	9,395,838	0.69	9,408,429	9,421,649
03751 - National Commission on Small Arms	53,033		113,199		-	0.04		-		
03754 - Gaming Board	531,428	860,582	230,779		0.07	0.08	9,395,838	0.69	9,408,429	9,421,649
03755 - National Peace Council	1,233,346		545,174		-	0.20		-		