



REPUBLIC OF GHANA

MINISTRY OF THE INTERIOR

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2017-2019

2017 BUDGET ESTIMATES

For copies of the MINT MTEF Statement, please contact the Public Relations Office of the Ministry:

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The MINT MTEF PBB for 2017 is also available on the internet at: www.mofep.gov.gh

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1.5. Appropriation Bill

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

Entity: 037 - Ministry of Interior (MINT)

Year: 2017 | Currency: Value

Approved version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
037001 - Management And Administration	2,696,380	3,514,059	1,000,000	7,210,439								663,169	2,652,675	3,315,844	10,526,283
0370011 - General Administration	2,696,380	2,349,000	1,000,000	6,045,380								663,169	2,652,675	3,315,844	9,361,224
0370013- Human Resource		365,059		365,059											365,059
0370014- Policy Planning Budgeting Monitoring And Evaluation		700,000		700,000											700,000
0370015- Statistic; Research; Information And Public Relation		100,000		100,000											100,000
037002 - Conflict And Disaster Management	369,360,372	34,000,000	1,000,000	404,360,372								1,961,754	7,847,018	9,808,772	414,169,144
0370021- Small Arms and Light Weapons Management	398,538	1,000,000	300,000	1,698,538											1,698,538
0370022 - Fire, Rescue and Extracation service Management	293,525,782	17,000,000	600,000	311,125,782								1,961,754	7,847,018	9,808,772	320,934,554
0370023- Conflict Management	2,392,167	1,000,000	100,000	3,492,167											3,492,167
0370024 - Disaster Risk Management	73,043,885	15,000,000		88,043,885											88,043,885
037003 - Crime Management	944,189,194	47,000,000	2,600,000	993,789,194		4,216,200		4,216,200							998,005,394
0370031 - Custody Of Inmates And Correctional Services	198,747,391	20,000,000	600,000	219,347,391		420,328		420,328							219,767,719
0370032 - Maintaining Law, Order And Crime Prevention	726,304,293	24,000,000	2,000,000	752,304,293		3,532,210		3,532,210							755,836,503
0370033 - Nacortics And Psychotropic Substances Management	19,137,510	3,000,000		22,137,510		263,662		263,662							22,401,172
037004 - Migration And Refugee Management	128,289,210	1,500,000	400,000	130,189,210		8,144,158	5,429,439	13,573,598							143,762,808
0370041- Border Security And Migration Management	127,795,133	500,000		128,295,133		8,144,158	5,429,439	13,573,598							141,868,730
0370042- Refugee Management	494,078	1,000,000	400,000	1,894,078											1,894,078
037005 - Gaming Regulation					1,199,108	1,059,176	2,951,214	5,209,498							5,209,498
0370050- Gaming Regulation					1,199,108	1,059,176	2,951,214	5,209,498							5,209,498
Grand Total	1,444,535,156	86,014,059	5,000,000	1,535,549,215	1,199,108	13,419,534	8,380,653	22,999,295				2,624,923	10,499,693	13,124,616	1,571,673,127

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	
		Year	Value	Year	Value	Year	Value
Police-People Ratio	The ratio of the total number of police officers to the country's population	2015	34,243 (1:704)	2016	33,895 (1:708)	2019	1:432
Reported cases of overall crimes level	Change in the number of reported cases of major crimes including rape, armed robbery and murders	2015	45,730 (20 % reduction)	2016	34,297	2019	10% reduction
Officers at frontline duties (drug trafficking and drug related crimes)	The number of officers at frontline duties for drug trafficking and drug related crimes.	2015	375	2016	615	2019	1000
Recorded incidence of fire outbreaks	Number of reported incidence of bush and domestic fire disasters.	2015	2,187	2016	3,366	2019	20%
Victims of flood disasters recorded across the country	Change in the number of victims from flood disaster	2015	182,905	2016	108,050	2019	5,000
Turnaround time in processing passenger)	The change in amount of time spent in checking documents	2015	1Minute 45 seconds	2016	1 Min. 45 seconds	2019	1 Min 15Sec.
Reduction in recidivism	Percentage change in re-offending	2015	4.7	2016	4.0	2019	2.5
Turnaround time in processing work permits	The change in amount of time spent in processing work/resident permits and other documents	2015	Work permits= 10 working days Resident permits= 10 working days Extension of visitors' permits / validation=5 Working Days Re-entry visa=2 working days Emergency entry / transit visa = 48 hrs	2016	Work/ Residence permits 10 working days Extension of visitors' permits / validation=5 Working Days Re-entry visa=2 working days Emergency entry / transit visa = 48 hrs	2019	Work/ Residence permits 10 working days Extension of visitors' permits / validation=5 Working Days Working Days Re-entry visa=2 working days Emergency entry / transit visa = 48 hrs
Turnaround time in attending to fire disasters	The change in amount of time spent in attending to fire disasters	2015	10-15min	2016	8-12min	2019	5-10min
Public awareness on peace and security	Number of public sensitization programmes carried out	2015	10	2016	356	2019	40

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ministry of the Interior was allocated a budget of GH¢1, 190, 393, 018.00 in 2015 financial years. The total expenditure for the period 2015 stood at GH¢1,230,851,607.34 and additional funding of GH¢109,902,953.39 was released in 2015 and expended on relief items, uniforms, prisoners ration and fuel.

With respect to Compensation of Employees (CoE), the Ministry was allocated GH¢1,085,013,340.00 in 2015, but expended GH¢1,167,976,171.42. For Goods and Services (G&S), the Ministry was allocated GH¢63,076,121.00 in 2015 but actual spending amounted to GH¢53,108,967.75. The Ministry was allocated GH¢42,303,557.00 for Capital Expenditure (Capex) in 2015 but expended only GH¢9,766,468.17.

For the year 2016 under review, the Ministry was allocated GH¢ 1,370,488,656.50 making up of GH¢1,294,479,576.00 for Compensation of Employees, and GH¢23,052,793.50 for Goods and Services under GoG. Nothing was allocated for Capex. Under IGF, GH¢1,371,787.31, GH¢17,613,873.75 and GH¢12,418,296.94 was allocated for CoE, G&S and Capex respectively. Also, GH¢3,896,777.00 and GH¢15,587,105.00 was allocated for G&S and Capex respectively under Donor fund. In 2016, GH¢1,441,847,195.49 was expended on Compensation, GH¢20,048,977.88 on Goods and Services, GH¢12,072,156.12 on Goods and Services (IGF) and GH¢5,033,669.30 on Capex (IGF). The Ministry received an amount of Gh¢533,103,149.08 outside its budget of which GH¢508,445,103.17 was expended on goods and services and GH¢ 24,658,045.91 for Capex.

The Ministry has been allocated a ceiling of GH¢ 1,571,673,127.00 as GoG, IGF and Development Partners funds to cater for Compensation, Goods and Services and Capex for the year 2017-2019. It entails: Compensation (GH¢1,444,535,156.00), Goods and Services (GH¢86,014,059.00) and Capex (GH¢5,000,000.00). For IGF, the ceiling entails Compensation (GH¢806,373.00), Goods and Services (GH¢ 13,419,534.00) and Capex (GH¢8,773,388.00) totalling GH¢22,999,295.00. The approved ceiling for Development Partners entails GH¢2,624,923.00 for Goods and Services and GH¢10,499,692.00 for Capex totalling GH¢13,124,616.00.

6. SUMMARY OF KEY ACHIEVEMENTS IN 2016

Management and Administration Programme

The Headquarters undertook the following during the year:

- The Ministry coordinated the review of Legal and Regulatory Frameworks governing the operations of the Agencies. The Immigration Service, Arms Trade Treaty and Criminal Investigation and Intelligence Bureau Bills, Prisons Amendment, Prisons Service Regulations and the National Disaster Management Organization, have been approved and passed by Parliament while the Narcotics Control Board, Postal Packets and Telecommunication Bills are at Parliament for consideration.
- The National Migration Policy was approved by Cabinet and the Refugee (Statelessness) and the Extradition Bills are at Cabinet for consideration. The Bureau of National Investigation Regulation is also at Attorney Generals (AGs) Department for legal review.
- Additionally, the Curriculum of the Police Training Institution was reviewed to integrate the Child Friendly Policing and a Task Force was set up to review reports and solicit for funds for a successful implementation of the programme. The programme is to equip the police with the requisite skills in handling children and other vulnerable groups who come into contact with the law.
- Reconstituted and inaugurated the Board of the National Peace Council
- Established the National Election Task Force to oversee the 7th December General Elections

Maintaining Law, Order and Crime Prevention Sub-Programme

The Ghana Police Service undertook the following during the year:

- The Ghana Police Service continued to maintain relative law and order to the level that the populace have been able to go about their socio-economic activities without any major security hindrance. Also, in accordance with the focus of reducing crime for the year, most of the major crimes have been reduced drastically in the year under consideration, recording an average reduction of 10%.
- Under the Prosecution and Case Management Programme, the Service arrested and successfully prosecuted many of the hardened criminals and most importantly, the Service has been able to provide police guards to the Presidential candidates and the running mates of the various political parties.
- The Ghana Police Service also enhanced the Patrol, Accessibility and Visibility Programme, expanded the highway patrol as well as the Community Policing Concept by training of 4,600 Community Policing Assistants, deepened democratic policing culture and trained personnel in riot control across the country.

Custody of Inmates and Correctional Services Sub-Programme

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

- The Ghana Prisons Service efforts of decongesting the prisons yielded reduction in overcrowding rate from 46.49% recorded in 2015 to 36.60%. Also, through the continuous formal and informal education given to inmates, the inmates are equipped with employable skills and prepared to fit into the job market on their discharge. This reduced the rate of recidivism (re-offending) from 4.7% recorded in 2015 to 4.0% therefore contributing to public safety. In addition, the Service facilitated the passage of the Ghana Prisons Service (General Administration) and the Prisons Service (Staff Discipline) Regulations, 2016. The engagement of greater number of inmates in formal educational activities has equipped them with employable skills and prepared them to fit into the job market on their discharge.
- The Service in accordance with the on-going Inmates' Educational Programme planned and budgeted for 80, 20 and 50 inmates to register and sit for the NVTI, SSSCE, and BECE examinations respectively. This target however was achieved amidst various challenges. Candidates who sat for the NVTI were 92 as against the estimated 80 inmates, the number of SSSCE candidates rose to 28 instead of the budgeted number of 20 inmates and BECE candidates fell short by 3 due to space and inadequate instructors. Suffice it to say that, despite the challenges there was a great success. The Service could perform better given the needed funding and commensurate infrastructure.
- Hitherto, the Service grappled with the problem of overcrowding. The Service therefore intensified interventions to help minimize the overcrowding levels. One of such interventions is the continuation of the construction of Officers Residential facilities attached to the Ankaful Maximum Security Prison, to enable more Officers to be transferred there. Phase I and 2 of the project comprising Inmates Housing Blocks and Residential Accommodation respectively have been completed and Officers have long been posted to the facility to ensure that inmates' population which stands at about 810 could be increased to correspond with the staff strength till the attainment of the 2000 capacity. Likewise, the Service has established a Paralegal Unit with Desk Officers in 42 Prison establishments to help address the issue of Remand Prisoners with expired warrant. Work is also on-going at Nsawam on the 800 Capacity Remand Prison with staff accommodation. Inmates overcrowding have been reduced from 46.49% to 36.60% therefore improving the health of the inmates by reducing the rate at which inmates contract communicable diseases.
- The period under reporting also saw the facilitation of the training and passing out of the 1st and 2nd batches of 1000 Youth Employment Agency recruits who are currently at various stations to understudy and support officers in the performance of their duties. Furthermore, the Service cultivated 981.8 acres of land for crops and currently rearing 948 livestock to supplement the government's food ration programme.

- The Service cultivated **981.8** acres of land for crops and currently rearing 948 livestock.

Narcotics and Psychotropic Substances Management Sub-Programme

The Narcotics Control Board undertook the following during the year:

- 35 officers of the Narcotics Control Board (NACOB) participated in training programmes in various countries like Spain, Sudan, Israel, Senegal, China, Ivory Coast and the United States of America. 298 officers received training locally. The various training programmes were organised to build capacity in intelligence gathering, investigations and narcotics management.
- Additionally, the Narcotics Control Board (NACOB) counselled 234 drug addicts from Counselling Centres operated by Non-Government (NGOs) and Faith Based Organisations (FBOs).
- Also, 16 narcotic cases were recorded at the Kotoka International Airport, which resulted in 26 persons being arrested (24 males and 2 females) and 5 persons convicted. Countries of origin of persons involved included Ghana, Nigeria, Malaysia, Guinea, Benin, United Kingdom and Tanzania.
- In another performance, the NACOB has spearheaded the construction of a National Dog Academy and has helped renovate kennels and other facilities there. Likewise, educational programmes were carried out in about 10 tertiary institutions, 300 first cycle institutions, 62 second cycle institutions, 20 faith-based communities, 20 radio stations, 2 television stations and 20 communities.

Fire Management, Rescue and Extrication Sub-Programme

- The Ghana Fire Service undertook the following during the year:
- The Ghana National Fire Service during the year under review commissioned eleven (11) new Fire Stations (including the Fire stations at Parliament and the Ministries) bringing the total number of fire stations across the country to 184. The newly commissioned Fire Stations are Tema Newtown, Gbetsile, Prampram, Katamanso, Chinderi, Dambai, Peki, Nkonya ,Dzodze, Kpeto, and Abura – Dunkwah. The Service has also created 7 fire posts in areas within the country that do not have fire equipment for fighting fires, charged with the responsibility of fire sensitization and monitoring.
- The Service undertook strategic public fire education in 26 Radio and Television programs, 47 markets and lorry parks, 68 public institutions made up of schools, churches and mosques and launched a National Fire Safety week in Accra all aimed at equipping the public with fire prevention strategies. Likewise, 78 Risk Assessment and Inspection of Military and Prisons Barracks and Public Institutions was conducted to sensitize officers and men on Fire Safety.
- **Human Resources Capacity Development:** Two Hundred and Eleven (211) personnel underwent various training programs aimed to build their capacities.

• Border Security and Migration Management Sub-Programme

The GIS undertook the following during the year:

- The Ghana Immigration Service sponsored Three Hundred and Ninety (390) officers of various ranks to undertake targeted training/seminars and workshops in different disciplines to achieve and maintain excellence and high level of professionalism in the Service.
- The Service arrested ninety (90) irregular immigrants of varying Nationalities through the conduct of intelligence led operations as well as worked assiduously for the passage of the Immigration Service Act 2016 (Act 908) meant to legalize the use of weapons by Officers in our line of duty, introduce two ranks at the Senior Officer Corps, elevate the governing body from board to council and the headship from Director to the Comptroller-General.. In the aspect of construction, a 71 capacity ICT Lab and a Migration Consultancy Centre have been constructed at the Ghana Immigration Service Training School, Assin Fosu and Sunyani respectively.
- The period under review recorded the repatriation and deportation of 105 and 36 other nationals respectively for breaching various immigration Laws. The Service generated GH¢45, 497,565.10 through the provision of services to its client and also organized the 3rd Standard Operating Procedures (SOP) sensitization workshop at the Central and Western Regions.
- To improve upon the services of the Service through the execution of activities by following strategic plans and appropriate system of disseminating information, the Ghana Immigration Service (GIS) completed the development of its Five Year Strategic Plan, job description for GIS officers and the Information Dissemination Policy.
- The Enforcement Unit as of the period in reference visited and inspected 458 companies, 418 hotels, 26 dwelling places, and 50 schools to ensure compliance with the Immigration Laws.
- Developed an Information Dissemination Policy
- Completed the development of Job description for GIS

Refugee Management Sub-Programme

The Ghana Refugee Board undertook the following during the year:

- As part of the mandate to oversee the welfare and management of the refugees and asylum seekers in Ghana, the Ghana Refugee Board carried out Joint Monitoring Missions to four (4) refugee camps in the country during the first half of the year. Also, the Board registered one hundred and eighty-two (182) cases of Asylum Seekers as well as printed and issued Refugee ID cards to two hundred and twenty-one (221) urban and in-camp refugees.
- In addition, the Ghana Refugee Board during the year held series of meetings with relevant stakeholders towards the objective of launching the Job Solutions Approach Program. The program is to provide innovative ways of generating sustained incomes and benefits for Persons of Concern (PoCs) and host

communities. It is anticipated that when the program it will provide the opportunity to tap into the skills that some of these refugees have as well as impact some skills to other refugees. Knowledge acquired or skills developed will serve as avenue for the refugees to establish businesses in the country adding to the socio-economic development of the nation.

Disaster Risk Management Sub-Programme

The National Disaster Management Organisation during the year undertook the following:

- **Disaster Emergency Response/Distribution of Relief Items:** The Organisation responded to and provided relief administration to 108,050 victims of disasters across the country amounting to GH C34,908,609.84.
- **Capacity Building/ Training & Human Development:** Trained Ninety four (94) participants from NADMO and some stakeholder Agencies in various training courses in disaster management to build their capacity in disaster management.
- **Disaster Risk Reduction/ Pre-Flood Disaster Preparations:** Embarked on countrywide pre-flood disaster public awareness creation/sensitisation in flood prone areas to prepare the populace towards the 2016 rainy season as well as provide them with disaster risk reduction strategies.
- **Activities of Disaster Volunteer Groups:** The Organisation continued to engage the 56,275 Disaster Volunteer members, in 3,203 Disaster Volunteer Groups (DVGs) in opportunities in income-earning activities.

Small Arms and Light Weapons Management

The National Commission on Small Arms and Light Weapons during the year undertook the following:

- **Weapons Collection and Destruction Programme:** Collected 1,319 seized illicit weapons from Police and Military armories from the Northern, Ashanti, Central and Western Regions for destruction on the UN Weapons Destruction Day on 9th July, 2016.
- **Comprehensive Database system on Small Arms Programme:** Records on Ghana Armed Forces arms are being captured into a database system to ensure accountability of weapons.
- **Public Education and Awareness raising Intensification Programme:** General Secretaries and other representatives of key Political Parties sensitized on the dangers of armed violence and the need for peaceful elections; Embarked upon public education on armed violence and development via TV, Radio stations, posters and flyers, and in the La and Teshie communities.
- **Review of Small Arms Legislation:** Completed drafting instructions on a new Bill on Arms and Ammunition and submitted to the Ministry of the Interior for review for onward submission to the Attorney General Department

Conflict Management

The National Peace Council during the year undertook the following:

- The Board of the National Peace Council was reconstituted and inaugurated.
- Stakeholders engagement meeting was held with State and Non State Actors including the EC, the Ghana Police Service and the Armed Forces, CSOs, the Media to assess their performance in election 2012 and to develop strategies for peaceful elections in the 2016 General elections. As the elections were drawing near, the Council met with political party leaders at the national level to seek their support for a peaceful election, and know their concerns with the electoral process. A sub-committee of the Board visited the Leadership of the NDC, NPP and CPP all in Accra. Subsequently the sub-committee met the other smaller parties at the Alisa Hotel for two-days. The meetings were fruitful and cordial.
- The Peace Council established the National, Regional Election Early Warning, and Response Group, (NEEWARG & REEWARGs), with the NPC Board. Effective peace building goes hand in hand with an effective and efficiency early warning systems nationally. It is for this reason that with the support of the USAID, the Council established the NEEWARG and REEWARGs in all regions except Greater Accra.
- The NPC also organized sensitization programmes for women in the Upper West Region to empower and encourage them to participate in conflict prevention programmes.

Gaming Regulation Programme

The Gaming Commission

- During the year under review, the Commission licensed five (5) new Casinos/ Gaming Companies and renewed 23 existing Casinos/ Gaming Companies that are of good standing.
- During the year under review, the Commission conducted a painstaking nationwide inventory of all gaming equipment being used by licensed operators to facilitate proper annual billing. The Commission currently has a list of all gaming equipment by company, location and region. This inventory has helped in beefing up the revenue generation for the country.
- The Commission and the Ghana Police Service formed a joint operational task force to help weed out illegal gaming operators, seize illegal gaming equipment and prevent underage people from betting at gaming facilities.

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Challenges/ Constraints

The following outlines the cross cutting challenges/constraints that are encountered by the Ministry and its Agencies: Inadequate budgetary allocations coupled with delays in release of funds

- Non-retention of part of IGF for the Ministry and some of its Agencies that generate funds is adversely affecting the operations of the Sector Ministry and its Agencies

- Unavailability or inadequate Water Hydrants/Water Sources for firefighting operations.
- The non-existence of Fire Stations in newly developed communities is a bother to the Service as it takes a longer period to reach such communities, thereby increasing our response time to incidents.
- Non-cooperative attitude of some members of the public, especially property owners and developers who flout fire safety regulations.
- The non-existence of Fire Stations in newly developed communities
- Inadequate or unavailability of operational vehicles and logistics for the Ministry and its Agencies for operational and administrative works
- Lack of scheme of service and operational manual.
- Inadequate Office and Residential Accommodation.
- Inadequate Human Resource.
- Accumulation of prisoners' ration arrears which is threatening the smooth supply of food by the suppliers.
- Proliferation of Small Arms and Trafficking of Illicit weapons.
- Absence of Informant and Intelligence Gathering System for intelligence on Illicit Arms Trafficking or Gunrunning Lack of National Database on Small Arms and Light Weapon and Arms related incidence to guide Policy Decisions

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The Ministry has total staff strength of seventy-eight (78) employees including officers from the Controller and Accountant-General's Department who are on posting to the Ministry. The staff ratio in terms of male and female is 2 to 1 respectively with senior and junior staff ratio being 1 to 3 respectively.

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

The Management and Administration Programme seek to:

- Co-ordinate the activities and programmes of the Directorates and Agencies of the Ministry.
- Manage the administrative machinery and financial activities of the Ministry.
- Acquire the various resources, which the Ministry needs in order to operate effectively and efficiently.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 037 - Ministry of Interior (MINT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
037001 - Management And Administration	10,526,283	10,526,283	10,526,283
037001 - Management And Administration	10,526,283	10,526,283	10,526,283
21 - Compensation of employees [GFS]	2,696,380	2,696,380	2,696,380
211 - Wages and salaries [GFS]	2,696,380	2,696,380	2,696,380
Goods and Services	4,177,228	4,177,228	4,177,228
22 - Use of goods and services	4,177,228	4,177,228	4,177,228
31 - Non financial assets	3,652,675	3,652,675	3,652,675
311 - Fixed assets	3,652,675	3,652,675	3,652,675

- 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 SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME1.1: General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The General Administration Sub-Programme is carried out by designing and maintaining a system for monitoring and evaluation of the progress of programmes and procurement with the view of eliminating 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 twenty-nine (29) 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 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Private Security Organisations (PSO) licenses.	Number of PSOs licensed, reviewed or issued	35	26	40	50	60
Key Cutting Companies licenses reviewed and issued.	Number of Key Cuttings Certificates reviewed or issued	36	14	70	100	150
Certification of Dual Citizenship and Renunciation of Citizenship	Number of certificates issued	800	408	600	750	800

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	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 037 - Ministry of Interior (MINT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0370011 - General Administration	9,361,224	9,361,224	9,361,224
0370011 - General Administration	9,361,224	9,361,224	9,361,224
21 - Compensation of employees [GFS]	2,696,380	2,696,380	2,696,380
22 - Use of goods and services	3,012,169	3,012,169	3,012,169
31 - Non financial assets	3,652,675	3,652,675	3,652,675

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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:

- Plan, organize, direct and coordinate the operations of the financial administration of the department.
- Plan and install financial systems and conducts budgetary control.
- Supervise the preparation of the Annual Budgetary Statement.
- Safe guard the interest of the Ministry in all financial transaction relation to budget revenue and expenditure
- Collate and analyse expenditure returns and financial report and provides regular feedback to all units.
- Scrutinize financial transaction to prevent fraud and other malpractices.
- Compile and update financial administration instruments/manuals for the Ministry;
- Prepare and certify financial statements and balance sheets to management.
- Prepare quarterly reports on Internally Generated Funds and the financial position of the Ministry.
- Develop effective working relationships with the Ministry of Finance and the Controller and Accountant-General's Department to ensure timely action on the 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 sixteen (16) 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue collection from PSOs	Revenue collection from PSOs increased.	GHC 2,218,811	GHC 275,900.00	GHC 546,000.00	GHC 599,426.37	GHC 642,292.35
Revenue from Key Cutting and Rubber Stamps Companies.	Revenue collection from Key Cutting and Rubber Stamps Companies increased.	GHC2,545	GHC 700.00	GHC 4,200.00	GHC 6,091.56	GHC 7,970.69
Revenue from Exhume of Dead bodies	Revenue collected from Exhume of Dead bodies	GHC 15,000.00	GHC 8,600.00	GHC 18,816.00	GHC 20,697.60	GHC 23,123.10
Revenue from Applicants for Dual Citizenship	Revenue collection from Dual Citizenship	GHC 330,000.0	GHC 883,600.00	GHC 1,491,000.00.	GHC 1,797,460.83	GHC 2,120,049.70
Revenue from Applicants for Naturalization	Revenue collection from Naturalization	GHC 162,000.00	GHC 306,000.00	GHC 472,968.70	GHC 497,500.70	GHC 523,080.66
Revenue from Applicants for Quota	Revenue collection from Quota	GHC 175,250.00	GHC 107,950.00	GHC 224,784.00	GHC 251,758.08	GHC 291,050.96
Revenue from Applicants for Arms and Ammunition	Revenue collection from Arms and Ammunition	GHC 3,879,472.68	GHC 1,486,067.36	GHC 4,312,000.00	GHC 5,327,706.56	GHC 6,410,610.13
Revenue from licensing and renewal of Auctioneers	Revenue collection from Auctioneers licensing increased.	GHC 15,000	GHC 51,800.00	GHC 59,325.00	GHC 64,178.58	GHC 70,479.19

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	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 037 - Ministry of Interior (MINT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource

1. Budget Sub-Programme Objective

To develop and retain human resource capacity

2. Budget Sub-Programme Description

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

- 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 five (5) 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 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Review of Policy on Human Resources Mgt.	Revised HR Policy ready by	-	-	Revised HR Policy ready by 31 st December	-	-
Development and implementation of Organizational Manual	Organizational Manual developed and implemented by	Organizational Manual being implemented	Review Organizational Manual	Review Organizational Manual	Review Organizational Manual	Review Organizational Manual
Development of Job Schedule	Job Schedule produced	Job Schedule being implemented	Job Schedule produced and being implemented	Review Job Schedule	Review Job Schedule	Review Job Schedule
Report on Staff movements	Composite report on Staff movements produced by	Report on staff movement generated	Data on staff movement is being captured	Generate report on staff movement by 31 st December	Generate report on staff movement by 31 st December	Generate report on staff movement by 31 st December
Establishment of Training Programme	Training Programme developed and implemented by	-	Training programme established	Implement Training Programme by 31 st March	Implement Training Programme by 31 st March	Implement Training Programme by 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 liaise with sector training institutions.	No Projects
Establishment of Training Plan	
Review of Organization manual	
Preparation of Job Schedules	
Write composite reports on staff movements (recruitments, replacements, promotions, postings, retirements and resignations)	
Development of promotion register	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 037 - Ministry of Interior (MINT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0370013- Human Resource	365,059	365,059	365,059
0370013- Human Resource	365,059	365,059	365,059
22 - Use of goods and services	365,059	365,059	365,059

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.

The Organisational Unit is Policy Planning, Budgeting, Monitoring and Evaluation. The sub-programme has total staff strength of eight (8) employees including one (1) on secondment from the Gaming Commission 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. However, the ultimate beneficiaries of the services rendered by this sub-programme are all persons in Ghana, especially the vulnerable in society.

The main challenges facing 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 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Coordinate the Review of Legal and Regulatory Frameworks governing the operations of the Agencies: NACOB, NADMO, Arms Trade Treaty (ATT), Criminal Intelligence and Investigation Bureau(CIIB), Immigration Service and Prison Service and Extradition Bills and BNI Regulation	Legal and Regulatory Frameworks reviewed	Review processes initiated on Postal Packet and Telecommunication, NACOB, NADMO, ATT, CIIB, Immigration Service and Prison Service and Extradition Bills and BNI Regulation	Immigration Service, ATT and CIIB Bills approved by Parliament Prisons Amendment, NACOB and NADMO Bills and Prisons Service Regulations at Parliament Refugee (Statelessness), Extradition and Postal Packets and Telecommunication Bills at Cabinet BNI Regulations at AGs Department National Migration Policy approved by Cabinet and launched	Approval and full implementation of the ongoing reviewed Bills and Regulations Review other relevant Legal and Regulatory Frameworks	Review other relevant Legal and Regulatory Frameworks	Review other relevant Legal and Regulatory Frameworks
Private Security Organisations (PSOs) and other projects and activities monitored	Number of PSOs, projects and activities monitored/ number of reports generated	40	Nil	Monitor PSOs operations across the country	Monitor PSOs operations across the country	Monitor PSOs operations across the country

Sector Medium Term Development Plan and its Monitoring and Evaluation Plan reviewed	Revised Sector Medium Term Development Plan(SMTDP and its Monitoring and Evaluation Plan reviewed	SMTDP prepared M&E not prepared	M&E prepared The Annual Progress Report of the SMTDP prepared and submitted to NDPC	Prepare Sector Long Term Development Plan to feed into the National Long Term Development Plan	Implementation of the Sector Long Term Development Plan	-
Sector Annual Budget Estimates	2016-2018 Sector's Annual Budget Estimates prepared and document produced	2015-2017 Sector's Annual Budget Estimates prepared and document submitted to MoF 2016-2018 Sector's Annual Budget Estimates prepared and document submitted to MoF	2016-2018 Sector Annual Budget being implemented Prepare 2017-2019 Sector Annual Budget Estimate by 31 st October	Produce document on 2016-2018 Budget Performance report Implement the 2017-2019 Sector Annual Budget Estimate	Prepare and submit document on the 2017-2019 Budget Performance Prepare 2018-2020 Sector Annual Budget Estimate	Implement the 2018-2020 Sector Annual Budget Estimate Prepare 2019-2021 Sector Annual Budget Estimate
Cabinet Memoranda on Bills and Loan facilities developed	Bill on Loan facility agreement produced	Cabinet Memoranda on Paramount Logistics Loan facility developed and submitted to MoF for signature of the Minister of Finance	Cabinet Memoranda on Paramount Logistics Loan facility developed and submitted to Parliament for approval	Paramount Logistics Loan facility agreement approved and passed by Parliament by 31 st Oct.	Security equipment supplied to the Security Agencies by Paramount Logistics	-

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.	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 037 - Ministry of Interior (MINT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0370014- Policy Planning Budgeting Monitoring And	700,000	700,000	700,000
0370014- Policy Planning Budgeting Monitoring And Evaluation	700,000	700,000	700,000
22 - Use of goods and services	700,000	700,000	700,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Research, Statistics and Information

Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Statistics, Research, Information and Public Relations Sub-Programme 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 sectorial plans and priorities
- Creates systems and procedures and oversees the work of the Client Services Unit in the Ministry.

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

The total staff strength managing this sub-programme is twenty (20) including two officers from the Information Service Department who are on posting to the Ministry.

The main unit involved in this sub-programme are Research, Statistics and Information Management as well as Clients' Service Unit including library and sources of archival information. The main source of funding of the programme is from the Government of Ghana (GoG).

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2014	2015		Indicative Year 2018	Indicative Year 2019
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	-	Yet to participate in the Meet-The-Press series	1	1
	Monitor the Ministry's Website	Monitored the Website daily	Monitored the Website Daily	Ongoing	Daily	Daily
	Participate in the Regional as well as the National Policy Fairs	0	0	Yet to participate in the National Policy Fairs	1	1
	Organize Media Soiree	1 Media Soiree organized	1 Media Soiree organized	1	1	1
Coordinate and Monitor programmes and activities of the implementing Agencies.	Meet each Council/Board once a year.	0	0	Some Governing Boards under the Ministry has been reconstituted e.g GNFS, GIS, G C, NPC, NAC SA	1	1

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2014	2015		Indicative Year 2018	Indicative Year 2019
	Undertake quarterly Ministerial Tours to the Regions.	1	0	Undertook Ministerial Tours to the Greater Accra, Central and Ashanti Regions of Ghana	1	1
	Carry out periodic visits to Headquarters of Agencies	1	1	1 st , 2 nd and 3 rd quarter visits undertaken	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	Service Standards being implemented	-	-
	Clienteles complaints forms reviewed and Management advised	-	-	Clienteles complaints forms reviewed and being implemented	Receive complaints from clienteles	Receive complaints from clienteles

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.	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 037 - Ministry of Interior (MINT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0370015- Statistic; Research; Information And Public	100,000	100,000	100,000
0370015- Statistic; Research; Information And Public Relation	100,000	100,000	100,000
22 - Use of goods and services	100,000	100,000	100,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: CONFLICT AND DISASTER MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Sub-Programmes under this programme are Small Arms and Light Weapons Management; Fire Management, Rescue and Extrication Services; Conflict Management and Disaster Risk Management. The institutions delivering this Programme comprises of National Commission on Small Arms and Light Weapons, Ghana National Fire Service, National Peace Council and National Disaster Management Organisation. The staff strength for this programme is 13,698. 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.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 037 - Ministry of Interior (MINT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
037002 - Conflict And Disaster Management	414,169,144	274,839,530	274,839,530
037002 - Conflict And Disaster Management	414,169,144	274,839,530	274,839,530
21 - Compensation of employees [GFS]	369,360,372	234,992,513	234,992,513
211 - Wages and salaries [GFS]	369,360,372	234,992,513	234,992,513
Goods and Services	35,961,754	32,000,000	32,000,000
22 - Use of goods and services	35,952,624	31,990,870	31,990,870
27 - Social benefits [GFS]	4,197	4,197	4,197
28 - Other expense	4,933	4,933	4,933
31 - Non financial assets	8,847,018	7,847,018	7,847,018
311 - Fixed assets	8,847,018	7,847,018	7,847,018

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: CONFLICT AND DISASTER MANAGEMENT

SUB-PROGRAMME 2.1: Small Arms and Light Weapons Management

1. Budget Sub-Programme Objective

To reduce the illicit proliferation and misuse of small arms

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Reduction in illicit Small Arms in circulation	Number of public education and awareness raising programmes on the dangers of illicit SALW proliferation and abuse	2	12	12	12	12
	Number of Security Agencies' Weapons marked in Greater Accra Region and at least 4 other Regions.	0	0	30%	30%	30%
	Number of Weapons Collected and Destroyed	0	1,319	1,500	1,500	1,500
	Number of Blacksmiths trained in skilled profitable business	0	0	100	150	150
	Blacksmiths mobilised and sensitised on the dangers of illicit Arms production and proliferation.	0	0	100	150	150
Review of Small Arms Legislation	i. Revised Law on SALW completed and passed by Parliament ii. Proposed Arms and Ammunition Act / Bill completed and passed by Parliament	Stakeholder consultation on the SALW held/ Reviewed existing Law on SALW	Draft instructions completed and submitted to the Ministry of the Interior	Present Draft Bill to Cabinet Arms and Ammunition Act/Bill presented to AGs Department and Cabinet for approval	New Law on SALW passed by parliament Arms and Ammunition Bill passed by Parliament	Implementation of new law on SALW Implementation of Arms and Ammunition law
Staff Development	Number of capacity of staff developed	0	0	10	10	10

Improve capacity of implementing partners and stakeholders in Small Arms Control	Number of capacity enhancement programmes organised	1	3	4	5	5
Comprehensive Database System on Small Arms	Establish database systems on small arms	0	1	1	1	2
Monitoring Activities	Monitor operations of Licenced Arms Dealers	0	3	4	4	4

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	
Mark weapons of the Security Agencies	
Organise capacity enhancement programmes for implementing partners and stakeholders	
Sensitise and destroy seized, confiscated, obsolete and surplus weapons from regions	
Provide Administrative Support	
Review of legislation on small arms in Ghana to conform to adopted treaties / international instruments, standard and best practices in small arms control.	
Establish a comprehensive Arms Database system	
Develop capacity of staff	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 037 - Ministry of Interior (MINT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0370021- Small Arms and Light Weapons Management	1,698,538	232,283	232,283
0370021- Small Arms and Light Weapons Management	1,698,538	232,283	232,283
21 - Compensation of employees [GFS]	398,538	232,283	232,283
22 - Use of goods and services	1,000,000		
31 - Non financial assets	300,000		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: CONFLICT AND DISASTER MANAGEMENT

SUB-PROGRAMME 2.2: Fire, Rescue and Extrication Service

Management

1. Budget Sub-Programme Objective

To manage and prevent undesired Fires and related Safety Risks

2. Budget Sub-Programme Description

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

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

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

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

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

The total number of staff delivering this sub-programme is Seven Thousand and 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 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
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
Inspecting and re-inspecting 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	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 037 - Ministry of Interior (MINT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0370022 - Fire, Rescue and Extracation service	320,934,554	185,508,189	185,508,189
0370022 - Fire, Rescue and Extracation service Management	320,934,554	185,508,189	185,508,189
21 - Compensation of employees [GFS]	293,525,782	160,661,171	160,661,171
22 - Use of goods and services	18,961,754	17,000,000	17,000,000
31 - Non financial assets	8,447,018	7,847,018	7,847,018

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Conflict and Disaster Management

SUB-PROGRAMME 2.3: Conflict Management

1. Budget Sub-Programme Objective

To build sustainable peace in the country

2. Budget Sub-Programme Description

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

The key operations of the Council are to:

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

Currently, the staff strength of the Council comprising of the National, Regional and District officers is thirty (30) and the sub programme is funded by Government of Ghana (GoG) and Development Partners. Key beneficiaries of the programme include; women, children, youth, aged, disabled and entire citizenry.

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

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 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Regional Peace Councils and Secretariat	Number of Regional Peace Councils and Secretariat established	9	9	10	-	-
District Peace Councils and Secretariat	Number established	3	3	5	10	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.	3	22	26	30	35
	Number of women and youth Empowerment and mediation programmes held	6	10	20	32	35

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



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 037 - Ministry of Interior (MINT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0370023- Conflict Management	3,492,167	1,055,173	1,055,173
0370023- Conflict Management	3,492,167	1,055,173	1,055,173
21 - Compensation of employees [GFS]	2,392,167	1,055,173	1,055,173
22 - Use of goods and services	1,000,000		
31 - Non financial assets	100,000		

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 Six Thousand, Five Hundred and Eighty-Eight (6,588) 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.

The challenges affecting the efficient delivery of the sub programme are inconsistent and inadequate release of budgeted 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 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
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 formed	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
Provide training, simulation exercises and public education.	Procure Vehicles and other Office Equipment
Emergency Response to Disaster Scenes	Procurement of training starter pack inputs
Provide support to Disaster Victims	
Improve livelihoods of society through formulation of DVGs	
Build capacity of DVGs	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 037 - Ministry of Interior (MINT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0370024 - Disaster Risk Management	88,043,885	88,043,885	88,043,885
0370024 - Disaster Risk Management	88,043,885	88,043,885	88,043,885
21 - Compensation of employees [GFS]	73,043,885	73,043,885	73,043,885
22 - Use of goods and services	14,990,870	14,990,870	14,990,870
27 - Social benefits [GFS]	4,197	4,197	4,197
28 - Other expense	4,933	4,933	4,933

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: CRIME MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme seeks to achieve the following:

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

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

The total staff strength involved in the delivery of this programme is Forty Thousand Two Hundred and Twenty Six (40,226) 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.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 037 - Ministry of Interior (MINT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
037003 - Crime Management	998,005,394	892,127,311	892,127,311
037003 - Crime Management	998,005,394	892,127,311	892,127,311
21 - Compensation of employees [GFS]	944,189,194	843,005,101	843,005,101
211 - Wages and salaries [GFS]	944,189,194	843,005,101	843,005,101
Goods and Services	51,216,200	49,122,210	49,122,210
22 - Use of goods and services	47,382,538	46,842,210	46,842,210
27 - Social benefits [GFS]	700,000	100,000	100,000
28 - Other expense	3,133,662	2,180,000	2,180,000
31 - Non financial assets	2,600,000		
311 - Fixed assets	2,600,000		

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 5,896 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 its 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.
- The Service received virtually no funding to enable it complete on-going capital projects since 2013 as a result of non-release of funds.
- Delay in release of funds
- Another challenge confronting the Service currently is the accumulation of 11 months of 2016 prisoners’ ration arrears which is threatening the smooth supply by the suppliers

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		
		2015	2016	Indicative Year 2017	Indicative Year 2018	Indicative Year 2019
Skills Training and Education for Prisoners	Number of juveniles trained(NVTI)	-	48	60	70	70
	Number of juveniles educated(JHS)	10	44	70	80	80
	Number of adult prisoners educated(JHS)	7	106	50	60	60
	Number of adult prisoners educated(SHS)	-	61	40	50	50
	Number of adult prisoners trained (NVTI)	34	365	65	70	70
Decongestion of prisons	Number of prisoners freed by ‘Justice For All Programme’	84	27	160	170	170
	Number of prisoners Bailed Out through ‘Justice For All Programme’	140	138	150	160	250
	Number of prisoners pardoned by Presidential Amnesty	1103	1285	1000	1100	1100
	Reduction in recidivism rate (%)	4.7	4.0	3.0	3.0	3.0
Safe custody of inmates ensured throughout the year	Number of escapes	15	14	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
	Upgrade of Ankaful Main Camp Prison to Central Prison and Ankaful Annex to A Remand Prison.	-	-	-	-	-

	Rehabilitation of Prison Facilities at James Camp Prison	-	-	-	-	-
	Renovation of Nsawam Medium Security Prison Infirmary.	-	-	-	-	-
	Construction of Remand Prison at Nsawam.	-	-	30%	30%	40%
	Construction of Staff Quarters and Administration Block at Ahinsan Prison.	-	-	-	-	-
	Construction of Four-Storey Flat at Senior Correctional Center.	-	-	-	-	-31 st December
	Construction of Four-Storey Flat at Prisons Officers' Training School.	-	-	-	-	-
	Construction of First Phase of prison Command and Staff College.	-	-	-	-	-
	Construction of kitchen and Dining Hall at Prisons Headquarters.	-	-	-	-	-
	Construction of Superior Officers' Mess Extension at Prisons Headquarters.	-	-	-	-	-
	Rehabilitation of Cell Blocks at Nsawam Prison.	-	-	-	-	-
	Rehabilitation of Prisons Headquarters Central Stores.	-	-	-	-	-
	Construction of Toilet Facility at Kenyasi Camp Prison.	-	-	-	-	-
	Construction of Four- Storey Flat at Kpando.	-	-	-	-	-
	Construction of Toilet Facility at Duayaw –Nkwanta Prison.	-	-	-	-	-
	Construction of Semi-detached Bungalow at Kpando.	-	-	-	-	-
	Fencing of Five Bungalows in Accra.	-	-	-	-	-

Logistics	Purchase of Agric Equipment and Machinery.	--	-	40%	30%	40%
	Installation of Electricity Generating Plant for Prisons Headquarters	-	-	-	-	-
	Procurement of Hundred (100) Double Cabin Pick-Ups	-	-	-	-	-
	Purchase of Air Conditioners and Accessories	-	-	31 December	-	-
	Purchase of Computers and Accessories	-	-	-	-	-

	Procurement of 50 Bi-modal Jump Kits	-	-	-	-	-
	Purchase of fridges	-	-	31 December	-	-
	Purchase and Installation of two servers and accessories	-	-	-	-	-
	Procurement of National Inmates' Database Management System	-	-	-	-	-
	Installation of CCTV at Medium Security Prison, Nsawam	-	-	-	-	-
	Upgrade of Headquarters CCTV	-	-	-	-	-
	Water Connection to SCC(PIPING)	-	-	-	-	-

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	Construction of remand prison at Nsawam
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	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 037 - Ministry of Interior (MINT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0370031 - Custody Of Inmates And Correctional Services	219,767,719	127,673,823	127,673,823
0370031 - Custody Of Inmates And Correctional Services	219,767,719	127,673,823	127,673,823
21 - Compensation of employees [GFS]	198,747,391	108,273,823	108,273,823
22 - Use of goods and services	17,540,328	17,120,000	17,120,000
27 - Social benefits [GFS]	700,000	100,000	100,000
28 - Other expense	2,180,000	2,180,000	2,180,000
31 - Non financial assets	600,000		

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 and 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 accommodation facilities needs 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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 detection of 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	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 037 - Ministry of Interior (MINT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0370032 - Maintaining Law, Order And Crime Prevention	755,836,503	753,836,503	753,836,503
0370032 - Maintaining Law, Order And Crime Prevention	755,836,503	753,836,503	753,836,503
21 - Compensation of employees [GFS]	726,304,293	726,304,293	726,304,293
22 - Use of goods and services	27,532,210	27,532,210	27,532,210
31 - Non financial assets	2,000,000		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: CRIME MANAGEMENT

SUB-PROGRAMME 3.3 Narcotics and Psychotropic Substances

Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The main operations undertaken by this sub-programme includes:

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

The staff strength delivering this sub Programme is Five Hundred and Twenty (520) and is funded by the Government of Ghana (GOG).

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

3. Budget Sub-Programme Results Statement

The table 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 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
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
Participate in overseas conferences, organize 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	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 037 - Ministry of Interior (MINT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0370033 - Nacortics And Psychotropic Substances	22,401,172	10,616,985	10,616,985
0370033 - Nacortics And Psychotropic Substances Management	22,401,172	10,616,985	10,616,985
21 - Compensation of employees [GFS]	19,137,510	8,426,985	8,426,985
22 - Use of goods and services	2,310,000	2,190,000	2,190,000
28 - Other expense	953,662		

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: MIGRATION AND REFUGEE MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The operations of the programme include:

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

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

The staff strength executing this programme is 4960 with the primary beneficiaries being the travelling public, refugees and asylum seekers.

Major challenges include inadequate funds for the Border Patrol Unit of GIS to procure arms to protect the borders, inadequate operational vehicles and inadequate residential and office accommodation, with only 7% 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.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 037 - Ministry of Interior (MINT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
037004 - Migration And Refugee Management	143,762,808	143,762,808	143,762,808
037004 - Migration And Refugee Management	143,762,808	143,762,808	143,762,808
21 - Compensation of employees [GFS]	128,289,210	128,289,210	128,289,210
211 - Wages and salaries [GFS]	125,822,401	125,822,401	125,822,401
212 - Social contributions [GFS]	2,466,809	2,466,809	2,466,809
Goods and Services	9,644,158	9,644,158	9,644,158
22 - Use of goods and services	9,644,158	9,644,158	9,644,158
31 - Non financial assets	5,829,439	5,829,439	5,829,439
311 - Fixed assets	5,829,439	5,829,439	5,829,439

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 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
- Ensure the implementation of the developed National Migration Policy
- Processing passengers at the various entry points(prompt examination of travellers documents entering or leaving Ghana)
- Generation of non-tax revenue to the Government of Ghana

The sub-programme is funded by Government of Ghana (GOG) and has a staff strength of Four thousand, Nine hundred and twenty-three (4,929) 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
- Inadequate funds for the Border Patrol Unit of GIS to procure 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		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Visas	Number of Visas issued	46,453	38,763	46,515	51,167	53,725
Work and Residence permits	Number of Permits issued	67,007	112,125	123,337	135,671	149,238
Generation of Non –Tax Revenue	Amount generated	GHC72.7m	GHC94m	GHC103.4m	GHC113.7m	GHC125.1m
Improved Border Security	Number of spot checks conducted	300	400	440	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	0	367	350	400	450
Improved Communication Network	Number of regional communication unit functioning	8	10	11	11	11
Issuance of Indefinite Residency	Time taken to issue permit	6 months	6months	6months	6months	6months
Processing time at various entry points	Time taken to process document	3 minutes	1 minute 45 seconds	1 minute 15 seconds	1 minute 15 seconds	1 minute 15 seconds

Processing time for Re-Entry / Emergency Entry Visa	Time Taken	2 working Days	2 working Days	2 working Days	2 working Days	2 working Days
Turnaround time for processing and issuance of Work/Residence Permits	Time Taken	2 Weeks	2 Weeks	10working days	10working days	10working days
Processing time for extension of visitor's permits	Time Taken	5 working days	5 working days	5 working days	5 working days	5 working days



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 037 - Ministry of Interior (MINT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0370041- Border Security And Migration Management	141,868,730	141,868,730	141,868,730
0370041- Border Security And Migration Management	141,868,730	141,868,730	141,868,730
21 - Compensation of employees [GFS]	127,795,133	127,795,133	127,795,133
22 - Use of goods and services	8,644,158	8,644,158	8,644,158
31 - Non financial assets	5,429,439	5,429,439	5,429,439

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	WIP – Consultancy fees
Update skills of revenue collectors	
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
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
	Personnel and Staff Management
Update skills of revenue collectors	WIP – Buildings
Targeted Training	Office Buildings
Intelligence Operations	WIP – Office Buildings
Open 16 districts and 6 sectors enforcement units	Motor Vehicles
Create special response unit (rapid response)	Plant and Equipment
Rigorous enforcing of immigration laws(on-the-spot-checks and investigation)	Office Equipment
Border surveillance intensified	Other Assets
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	
Personnel and Staff Management	
Training of 100 Cadets and 600 Recruits	
Recruitment and orientation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: MIGRATION AND REFUGEE MANAGEMENT

SUB-PROGRAMME 4.2: Refugee Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The beneficiaries of this sub-programme are foreign nationals seeking to become refugees and asylum seekers in Ghana. The number of staff delivering this sub-programme is thirty-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		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Newly registered asylum seekers	Number of asylum seekers registered	1451	762	1000	1000	1000
Interviews and refugee status determination	Number of refugees interviewed	66 families	140 families	200 families	200 families	200 families
	Number of granted refugee status	61 families	112 families	80 families	80 families	80 families
Relocating refugees to refugee camps	Number of refugees relocated	90	163	200	180	200
Printing of Passport	Number of Passport Printed.	-	241	400	400	200
Monitoring of refugee camps.	Number of monitoring exercises conducted	8	8	12	12	12
Verification Exercises Organised	Number of verification exercises conducted	4	4	4	4	4
Sensitization Exercises Organised	Number of sensitisation exercises undertaken	12	14	14	14	14
Liberian passport received from Liberian	Number of Liberian passport issued	-	2593	-	-	-
Recruit and Train staff	Number of staff recruited and trained	-	0	20	0	0

4. Budget Sub-Programme Operations and Projects

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

Operation	Project
Monitoring of refugees camps	Purchase two(2) 4x4 vehicles and one (1) pick-up and one saloon car.
Interviews and refugee status determination	Purchase five (5) Laptops, three (3) photocopier machines, and three (3) printers
Relocating refugees to refugee camps	One (1) 34 seater bus



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 037 - Ministry of Interior (MINT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0370042- Refugee Management	1,894,078	1,894,078	1,894,078
0370042- Refugee Management	1,894,078	1,894,078	1,894,078
21 - Compensation of employees [GFS]	494,078	494,078	494,078
22 - Use of goods and services	1,000,000	1,000,000	1,000,000
31 - Non financial assets	400,000	400,000	400,000

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 the Internally Generated Fund (IGF) gotten from the services rendered to gaming or betting companies.

The main challenges facing this programme include:

- Inadequate retention of IGF
- Absence of a permanent office accommodation
- Inadequate staffing
- Lack of Central Electronic Monitoring System (CEMS)
- 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Compliance of Casinos and Gaming Centres with gaming regulations	Number of Gaming Centres complying with gaming regulations	25	34	40	45	60
Non-Tax Revenue Generation	Total revenue collected	GH¢1,669,982	GH¢4,000,000	GH¢5,500,000	GH¢6,000,000	GH¢6,500,000
Public awareness on gaming regulations	Number of adverts in the print and electronic media	5	7	10	10	10
Issuance and renewal of licenses for 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	Projects
Undertake 5 monitoring visits to casinos and gaming centres in Greater-Accra and 5 other regions by December, 2017	Installation of the Central Electronic Monitoring System(CEMS)
Organise quarterly board meetings	Procurement of operational vehicles and logistics
Organise 4 capacity workshops/seminars as part of orientation for staff of Gaming Board	
Overseas training of staff	
Organise public sensitization campaigns	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 037 - Ministry of Interior (MINT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
037005 - Gaming Regulation	5,209,498	4,150,322	4,150,322
037005 - Gaming Regulation	5,209,498	4,150,322	4,150,322
21 - Compensation of employees [GFS]	1,199,108	1,199,108	1,199,108
211 - Wages and salaries [GFS]	1,199,108	1,199,108	1,199,108
Goods and Services	1,059,176		
22 - Use of goods and services	1,059,176		
31 - Non financial assets	2,951,214	2,951,214	2,951,214
311 - Fixed assets	2,951,214	2,951,214	2,951,214



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 037 - Ministry of Interior (MINT)

Year: 2017 | Currency: Value

Approved version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
037 - Ministry of Interior (MINT)	1,444,535,156	86,014,059	5,000,000	1,535,549,215	1,199,108	13,419,534	8,380,653	22,999,295				2,624,923	10,499,693	13,124,616	1,571,673,127
03701 - Headquarters	2,692,914	3,514,059	1,000,000	7,206,973											7,206,973
0370101 - Gen. Admin	2,692,914	3,514,059	1,000,000	7,206,973											7,206,973
0370101001 - Gen. Admin	2,692,914	3,514,059	1,000,000	7,206,973											7,206,973
03702 - Ghana Police Service	726,304,293	24,000,000	2,000,000	752,304,293		3,532,210		3,532,210				663,169	2,652,675	3,315,844	759,152,347
0370201 - Gen. Admin	726,304,293	24,000,000	2,000,000	752,304,293		3,532,210		3,532,210				663,169	2,652,675	3,315,844	759,152,347
0370201001 - Gen. Admin	726,304,293	24,000,000	2,000,000	752,304,293		3,532,210		3,532,210				663,169	2,652,675	3,315,844	759,152,347
03703 - Ghana Prisons Service	198,747,391	20,000,000	600,000	219,347,391		420,328		420,328							219,767,719
0370301 - Gen. Admin	25,833,736	2,048,659	298,000	28,180,395		420,328		420,328							28,600,723
0370301001 - Gen. Admin	25,833,736	2,048,659	298,000	28,180,395		420,328		420,328							28,600,723
0370302 - Prisons Establishments	156,040,855	13,900,000	102,000	170,042,855											170,042,855
0370302001 - Prisons Establishments	156,040,855	13,900,000	102,000	170,042,855											170,042,855
0370303 - Prisons Officers Training School	7,528,458	3,851,341		11,379,799											11,379,799
0370303001 - Prisons Officers Training School	7,528,458	3,851,341		11,379,799											11,379,799
0370304 - Senior Correctional Centre	9,344,341	200,000	200,000	9,744,341											9,744,341
0370304001 - Senior Correctional Centre	9,344,341	200,000	200,000	9,744,341											9,744,341
03704 - Ghana National Fire Service	293,525,782	17,000,000	600,000	311,125,782								1,961,754	7,847,018	9,808,772	320,934,554
0370401 - Gen. Admin	293,525,782	17,000,000	600,000	311,125,782								1,961,754	7,847,018	9,808,772	320,934,554
0370401001 - Gen. Admin	293,525,782	17,000,000	600,000	311,125,782								1,961,754	7,847,018	9,808,772	320,934,554
03705 - Ghana Immigration Service	127,795,133	500,000		128,295,133		8,144,158	5,429,439	13,573,598							141,868,730
0370501 - Gen. Admin	127,795,133	500,000		128,295,133		4,128,110	2,765,333	6,893,444							135,188,576
0370501001 - Gen. Admin	127,795,133	500,000		128,295,133		4,128,110	2,765,333	6,893,444							135,188,576
0370502 - Immigration Training School						1,136,780	774,322	1,911,102							1,911,102
0370502001 - Immigration Training School						1,136,780	774,322	1,911,102							1,911,102
0370503 - Border Patrol Management Unit						1,599,457	1,106,168	2,705,625							2,705,625
0370503001 - Border Patrol Management Unit						1,599,457	1,106,168	2,705,625							2,705,625
0370504 - Operations						1,279,811	783,616	2,063,427							2,063,427



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 037 - Ministry of Interior (MINT)

Year: 2017 | Currency: Value

Approved version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0370504001 - Operations						1,279,811	783,616	2,063,427							2,063,427
03750 - Nacortc Control Board	19,137,510	3,000,000		22,137,510		263,662		263,662							22,401,172
0375001 - Gen. Admin	19,137,510	3,000,000		22,137,510		263,662		263,662							22,401,172
0375001001 - Gen. Admin	19,137,510	3,000,000		22,137,510		263,662		263,662							22,401,172
03751 - National Commission on Small Arms	398,538	1,000,000	300,000	1,698,538											1,698,538
0375101 - Gen. Admin	398,538	1,000,000	300,000	1,698,538											1,698,538
0375101001 - Gen. Admin	398,538	1,000,000	300,000	1,698,538											1,698,538
03752 - National Disaster Management Organization	73,047,351	15,000,000		88,047,351											88,047,351
0375201 - Gen. Admin	73,047,351	15,000,000		88,047,351											88,047,351
0375201001 - Gen. Admin	73,047,351	15,000,000		88,047,351											88,047,351
03753 - Ghana Refugee Board	494,078	1,000,000	400,000	1,894,078											1,894,078
0375301 - Gen. Admin	494,078	1,000,000	400,000	1,894,078											1,894,078
0375301001 - Gen. Admin	494,078	1,000,000	400,000	1,894,078											1,894,078
03754 - Gaming Board					1,199,108	1,059,176	2,951,214	5,209,498							5,209,498
0375401 - Gen. Admin					1,199,108	1,059,176	2,951,214	5,209,498							5,209,498
0375401001 - Gen. Admin					1,199,108	1,059,176	2,951,214	5,209,498							5,209,498
03755 - National Peace Council	2,392,167	1,000,000	100,000	3,492,167											3,492,167
0375501 - Gen. Admin	2,392,167	1,000,000	100,000	3,492,167											3,492,167
0375501001 - Gen. Admin	2,392,167	1,000,000	100,000	3,492,167											3,492,167