



REPUBLIC OF GHANA

MINISTRY OF NATIONAL SECURITY

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2017-2019**

2017 BUDGET ESTIMATES

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

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

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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF NATIONAL SECURITY

1. GSGDA II POLICY OBJECTIVES

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

- Improve internal security for human safety and protection
- Enhance Peace and Security

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the Ministry are to:

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

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status 2016		Target	
		Year	Value	Year	Value	Year	Value
Special Security Operations Enhanced	Daily Intelligence reports submitted	2015	365/80%	2016	365/85%	2017	365/90%
Capacity of Technical and Operations personnel improved	Number of officers trained	2015	640/65%	2016	750/70%	2017	832/75%

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

- i. The Ministry of National Security provided timely and accurate security information to government, institutions and appropriate agencies, for preemptive and other decision measures to advance the safety, wellbeing and economic prosperity of the citizenry both locally and abroad.
- ii. Protected The Executive, VIPs, Key Installations and the general public
- iii. Took actions to eliminate elements of Reduced Subversion, Espionage, Drug Trafficking and organized crime.
- iv. Analyzed all security information presented by Bureau of National Investigations and the Research Department and took appropriate action.
- v. Provided a good communication network among all Government Security Agencies.
- vi. Provided security for the Oil and Gas Installations and the Cocoa Sector.

SECURITY AND SAFETY MANAGEMENT:

Through the activities of the Ministry of National Security subversion, espionage, drug trafficking and organized crime were reduced. The Ministry also provided 24-hour protection to the Executive, VIPs, general public and vital installations as well as classified materials. In 2017, the Ministry of National Security will seek to promote political tolerance, stability, security and peace in Ghana and the sub-region.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ministry of National Security was apportioned a budget of **GH¢177,523,045.00** and **GH¢381,205,537.00** for 2015 and 2016 financial years respectively.

The Total expenditure as at 31st December, 2016 stood at **GH¢392,046,682.00**. However, the Ministry's Total expenditure at the end of December, 2015 was **GH¢155,301,717.89**.

Regarding Compensation of Employees, an amount of **GH¢150,565,495.00** was expended in 2015 whilst in 2016, actual expenditure stood at **GH¢175,737,408.65** as at 31st July, 2016.

Total expenditure on Goods and Services for 2015 was **GH¢21,557,550.00**. As at July 2016, an outcome of **GH¢33,708,354.13** was recorded instead of **GH¢166,654,000.00**.

An amount of **GH¢3,300,000.00** was also approved in 2015 for Non-Financial Assets.

For the 2017 to 2019, medium term expenditure for mainly GOG funds is projected to increase from **GH¢585,076,607.67** to **GH¢731,345,759.59** at an annual growth rate of 25%. The spending focus over the medium term would be on:

- Special Operations
- Maintenance of security
- Training and development of manpower skills



1.5. Appropriation Bill

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

Entity: 038 - Ministry Of National Security

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	
038001 - Management and Administration	83,183,081	500,000	1,000,000	84,683,081											84,683,081
0380011- General Administration	83,183,081	367,000	1,000,000	84,550,081											84,550,081
0380013- Human Resource		100,000		100,000											100,000
0380014- Policy, Plannng, Monitoring and Evaluation		20,000		20,000											20,000
0380016- Internal Audit		13,000		13,000											13,000
038002 - Security Advisory Services	46,627,971	40,000,000	4,600,000	91,227,971											91,227,971
0380020- Security Advisory Services	46,627,971	40,000,000	4,600,000	91,227,971											91,227,971
038003 - National Security and Safety Management	101,904,607	40,000,000	8,063,000	149,967,607											149,967,607
0380030- National Security and Safety Management	101,904,607	40,000,000	8,063,000	149,967,607											149,967,607
Grand Total	231,715,659	80,500,000	13,663,000	325,878,659											325,878,659

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The policy objectives are to:

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

2. Budget Programme Description

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.1: General Administration

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The organisational units involved in delivering this sub-programme is the Office of the Minister, with staff strength of twenty-six (26). This sub-programme is funded under the GOG budget.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sector liaison coordination meetings with Cost centers/ agencies and other MDAs	Number of sector meetings held	65	70	70	75	75
Disseminate and respond to correspondence	Number of working days used to respond	7	7	7	7	7
Organisation of Management meetings	Number of meetings held	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

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

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



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 038 - Ministry Of National Security

Funding: All Source of Funding

Year: 2017 | **Currency:** Value

Approved version

	Budget	Indicative Year	Indicative Year
0380011- General Administration	84,550,081	41,927,320	41,927,320
0380011- General Administration	84,550,081	41,927,320	41,927,320
21 - Compensation of employees [GFS]	83,183,081	40,560,320	40,560,320
22 - Use of goods and services	367,000	367,000	367,000
31 - Non financial assets	1,000,000	1,000,000	1,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.2: Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme considers the financial management practices of the Ministry. It establishes and implements financial policies and procedures for planning, budgeting and controlling financial transactions of the Ministry which is consistent with prevailing financial and accounting policies, objectives, rules and regulations. It also ensures the documentation and controlling of incoming and outgoing cash flows as well as actual handling of cash.

The operations include:

- Identifying other revenue streams apart from GoG
- Monitoring the Internal Revenue Generation
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Preparation of Annual budget of Ministry of National Security

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of Ministry Annual Budget	To be completed by	-	-	31st October	31st October	31st October
Preparation of Financial Reports	To be completed	-	-	Quarterly	Quarterly	Quarterly
Responding to audit reports	Respond within	-	-	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
Updates of assets register	completed by	-	-	31st December	31st December	31st December
Payment to Service Providers	Paid within	-	-	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Budget and Financial Management Workshop for Ministry of National Security Agencies	
Organise Monthly Budget Committee Meetings	
Organise preliminary budget hearings for Ministry of National Security Agencies	
Organise Audit Implementation Committee Meetings	
Update Assets Register	
Undertake financial activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.3: Human Resource

1. Budget Sub-Programme Objectives

To advance the human resource capacity of all Agencies and Units under the Ministry of National Security.

To establish systems and procedures for planning and controlling human resource development and facilitate smooth integration of new recruits, posted staff and national service personnel into the Ministry's work environment/culture.

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Recruitment conducted	Number of personnel recruited for vacant positions	-	-	64	11	25
Performance of staff appraised	Number of staff appraised	-	-	64	70	80
Request for Financial Clearance certificates for the Ministry and its Agencies	Number of requests per year	-	-	3	3	3C
Human resource database reviewed and updated	Number of times updated in a year	-	-	3	3	3
Capacity of personnel improved	Number of staff trained					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<ul style="list-style-type: none">• Conduct Promotion interviews• Conduct Orientation	Procure Laptops, Desktops Computers , Printers, Scanners and Soft wares
<ul style="list-style-type: none">• Appraisal of Staff• Development of HRM• Policy and Guidelines• Review of Work Programme and Performance	
Undertake a needs assessment of the human, material, logistics and skills resource requirements of all Cost Centres of the Ministry	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 038 - Ministry Of National Security

Funding: All Source of Funding

Year: 2017 | **Currency:** Value

Approved version

	Budget	Indicative Year	Indicative Year
0380013- Human Resource	100,000	100,000	100,000
0380013- Human Resource	100,000	100,000	100,000
22 - Use of goods and services	100,000	100,000	100,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The Directorate comprises the following units:

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

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

The number of staff delivering this sub-programme is nine (9) and is funded by Government of Ghana. The organisational units involved are Monitoring and Evaluation Unit and Policy Planning Unit.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The historical data points to the actual performance where as the projections are the Ministry's estimation of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monitoring and Evaluation Unit						
Policies and Programmes of Government monitored and evaluated in Agencies	Number of workshops organised	-	-	4	4	12
	Number of M&E activities undertaken	-	-	3	3	3
Policy Evaluation and Oversight Unit						
Capacity building workshops of the Ministry and its Agencies in policy issues undertaken	Number of seminars organised on Capacity Building	-	-	3	3	3
Monitoring of Agencies to establish the legitimacy of programmes and projects enhanced	Number of Agencies visited for monitoring	--	-	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations
Monitoring and Evaluation Unit
Organise Committee Meetings annually
Undertake Monitoring and Evaluation exercise of Government Policies and Programmes in the Security Agencies
Revise and re-design Monitoring and Evaluation questionnaires.
Develop Ministry of National Security Policies and Plans
Publicize Policy and Sector Plan to the various Cost Centres under the Ministry
Policy Monitoring and Evaluation Unit Operations (PEOU)
Train PEOU Staff on pertinent programmes by December
Organise workshops for Agencies under the Ministry on Policy issues annually on Regional

project
Procure appropriate office equipment for official activities and efficient service deliver
Procure Vehicles to undertake the Projects and Programmes above



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 038 - Ministry Of National Security

Funding: All Source of Funding

Year: 2017 | **Currency:** Value

Approved version

	Budget	Indicative Year	Indicative Year
0380014- Policy, Planng, Monitoring and Evaluation	20,000	20,000	20,000
0380014- Policy, Planng, Monitoring and Evaluation	20,000	20,000	20,000
22 - Use of goods and services	20,000	20,000	20,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Conduct research into the activities of the Ministry	Number of researches conducted	-	-	3	3	3
Develop staff appraisal and performance contracts/agreements	Number of appraisal and performance contracts developed	-	-	3	3	3
Database for Documentation improved	Number of collations done	-	-	356	356	356

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Evaluate and improve effectiveness of risk management control and the administrative process	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.6: Internal Audit

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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
Ensure that proper internal control systems are in place.	Number of internal control measures put in place.	-	-	5	7	10
Administration of stores Improved	Number of verifications supervised	-	-	365	365	365

4. Budget Sub-Programme Operations and Projects

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

Goods and Services		60,876,900	59,896,900	59,896,900
Operations		Projects		
Conduct compliance test on payment vouchers related activities of the Accounts Office		Purchase of office equipment		
		Purchase of Furniture		
		Procure ICT facilities		



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 038 - Ministry Of National Security

Funding: All Source of Funding

Year: 2017 | **Currency:** Value

Approved version

	Budget	Indicative Year	Indicative Year
0380016- Internal Audit	13,000	13,000	13,000
0380016- Internal Audit	13,000	13,000	13,000
22 - Use of goods and services	13,000	13,000	13,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SECURITY ADVISORY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
National Security Council Secretariat						
Co-ordinating activities of security agencies.	Number of meetings held	192	192	250	350	450
Training of staff	Number of senior officers trained	30	30	41	50	70
	Number of junior officers trained	55	55	450	550	650

4. Budget Sub-Programme Operations and Projects

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

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



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 038 - Ministry Of National Security

Funding: All Source of Funding

Year: 2017 | **Currency:** Value

Approved version

	Budget	Indicative Year	Indicative Year
0380020- Security Advisory Services	91,227,971	91,227,971	91,227,971
0380020- Security Advisory Services	91,227,971	91,227,971	91,227,971
21 - Compensation of employees [GFS]	46,627,971	46,627,971	46,627,971
22 - Use of goods and services	5,442,500	5,442,500	5,442,500
28 - Other expense	34,557,500	34,557,500	34,557,500
31 - Non financial assets	4,600,000	4,600,000	4,600,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: NATIONAL SECURITY AND SAFETY MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Bureau National Investigation						
One month overseas training for ten officers	Number of officers	-	-	10	15	15
Technical and operational training	Number of officers trained	200	340	400	420	450

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Special operations, security, monitoring and investigations	Daily intelligence reports submitted	365	365	365	365	365
Research Department						
Specialized training and skills for staff improved	Number of personnel trained in specialised skills	30	80	100	150	180
Intelligence Reports submission to	Number of Intelligence Reports submitted	3,550	4,500	5,200	6,200	6,800
Provision of intelligence reports on oil and gas industry enhanced	Number of reports submitted	375	500	750	950	1,200
Sub-Regional, Regional and Global collaboration for international peace and security	Number of Cooperations, collaborations, peace promotions undertaken	475	500	650	720	850
Bureau of National Communications						
Communication among security and intelligence agencies	Daily intelligence communication	365	365	365	365	365
institutional capacity and enabling environment for effective, efficient and sustainable	Number of staff trained	19	10	150	200	250
Maintain key installations in the regions and districts throughout the	Daily Maintenance of communication installations	365	365	365	365	365

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Investment in available human resources with relevant modern skills and competences	Construction of block in Yendi
Sponsor 20 officers to pursue management and technical programmes	Construction of office block in Bawku
Sponsor 10 officers for one month skills training	Construction of BNI academy at Koforidua(On-going project)
Organise 6 weeks in-house training for 50 personnel quarterly	Construction of 2-storey block at Kumasi
Prevent sub version, espionage, drug trafficking organised and economic crime	Purchase of vehicles and equipment
Vet candidates to sensitive positions	Renovation of regional office at Ho
Ensure security for oil and gas(including installations and operations	Renovation of regional office at Wa
Protects the executive, vvips, vips general public and key installations	Renovation of Regional/Divisional Commanders quarters/ duty post at Cape Coast/ Hohoe/ Aflao and Kumasi
Visit duty points at interval and submit report	Conversion of two story existing building to 4 No two bedroom apartments in Accra
Build capacity of agency in electronic data analysis and management	Procurement of residential accommodation in Madrid, Guangzhou, London, Abuja and two five other missions
Processed information forwarded to national security council and other agencies daily	procurement of office accommodation for Toronto
Strengthen monitoring, evaluation and reporting channels	Rehabilitation Of Official And Residential Accommodations At The Headquarters
Collect, collate and transit processed information from regional, divisional offices daily to national headquarters	Procurement of Ten (10) Official Vehicles At The Headquarters
Organise special operations	Procurement Of Plant And Equipment At Headquarters
Detain suspects and interrogation	Procurement of Duty Vehicles for Algiers, The Hague, Copenhagen and three other Missions
Research Department Operations	Rehabilitation Of Office and Residential Accommodations At Ten Foreign Missions
Foreign service officers posted and cross posted annually	Procurement Of Plant And Equipment For Foreign Missions Procure 10 Desktop Computers by Dec. 2016
Strengthening monitoring and evaluation of operations	Rehabilitate office block

Improve Efficiency Of Service Delivery	Purchase of Security communication vehicles
Promote Political Tolerance, Stability and Peace in Ghana and the Sub-Region	Procure equipment
	Special Operations
BNC Operations	Computer and accessories
Train all category of Staff annually	Construction of a New Office Building
Communicate among security agencies enhance annually	Construct office complex in Kumasi by December, 2016 (Work-in-progress)
Maintenance of communication installations in the regions and districts enhance	Completion of guest house Daban-Kumasi (work in progress)
	Purchase of vehicles
	Purchase of communication equipment
	Construction and maintenance of additional cell sites across the country
	Purchase of computers and accessories



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 038 - Ministry Of National Security

Funding: All Source of Funding

Year: 2017 | **Currency:** Value

Approved version

	Budget	Indicative Year	Indicative Year
0380030- National Security and Safety Management	149,967,607	149,967,607	149,967,607
0380030- National Security and Safety Management	149,967,607	149,967,607	149,967,607
21 - Compensation of employees [GFS]	101,904,607	101,904,607	101,904,607
22 - Use of goods and services	17,586,000	17,586,000	17,586,000
28 - Other expense	22,414,000	22,414,000	22,414,000
31 - Non financial assets	8,063,000	8,063,000	8,063,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 038 - Ministry Of National Security

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	
038 - Ministry Of National Security	231,715,659	80,500,000	13,663,000	325,878,659											325,878,659
03801 - Headquarters	9,997,488	500,000	1,000,000	11,497,488											11,497,488
0380101 - General Administration and Finance	9,997,488	367,000	1,000,000	11,364,488											11,364,488
0380101001 - General Administration and Finance	9,997,488	367,000	1,000,000	11,364,488											11,364,488
0380102 - Human Resource		100,000		100,000											100,000
0380102001 - Human Resource		100,000		100,000											100,000
0380103 - Policy Planning, Budgeting, Monitoring and Evaluation		20,000		20,000											20,000
0380103001 - Policy Planning, Budgeting, Monitoring and Evaluation		20,000		20,000											20,000
0380104 - Internal Audit		13,000		13,000											13,000
0380104001 - Internal Audit		13,000		13,000											13,000
03850 - National Security Council Secretariat	46,627,971	40,000,000	4,600,000	91,227,971											91,227,971
0385001 - NSCS General Administration	46,627,971	40,000,000	4,600,000	91,227,971											91,227,971
0385001001 - NSCS General Administration	46,627,971	40,000,000	4,600,000	91,227,971											91,227,971
03851 - Bureau of National Investigation (BNI)	73,185,593	15,000,000	3,063,000	91,248,593											91,248,593
0385101 - BNI General Administration	73,185,593	15,000,000	3,063,000	91,248,593											91,248,593
0385101001 - BNI General Administration	73,185,593	15,000,000	3,063,000	91,248,593											91,248,593
03852 - Bureau of National Communication		2,000,000	2,000,000	4,000,000											4,000,000
0385201 - BNC General Administration		2,000,000	2,000,000	4,000,000											4,000,000
0385201001 - BNC General Administration		2,000,000	2,000,000	4,000,000											4,000,000
03853 - Reseach Department (FM)	101,904,607	23,000,000	3,000,000	127,904,607											127,904,607
0385301 - RD General Administration	101,904,607	23,000,000	3,000,000	127,904,607											127,904,607
0385301001 - RD General Administration	101,904,607	23,000,000	3,000,000	127,904,607											127,904,607

