



REPUBLIC OF GHANA

# MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

---

**PROGRAMME BASED BUDGET ESTIMATES**

---

FOR 2018

MINISTRY OF NATIONAL SECURITY



The Ministry of National Security MTEF PBB Estimates for 2018 is available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh)

**Ministry of Finance**

Public Relations Office

New Building, Ground Floor, Room 001/003

P. O. Box MB 40,

Accra – Ghana

The Ministry of National Security MTEF PBB Estimates for 2018 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)

## TABLE OF CONTENTS

<b>PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF NATIONAL SECURITY .....</b>	<b>4</b>
<b>1. POLICY OBJECTIVES.....</b>	<b>4</b>
<b>2. GOAL .....</b>	<b>4</b>
<b>3. CORE FUNCTIONS.....</b>	<b>4</b>
<b>4. POLICY OUTCOME INDICATORS AND TARGETS .....</b>	<b>5</b>
<b>5. SUMMARY OF KEY ACHIEVEMENTS IN 2017.....</b>	<b>5</b>
<b>6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM .....</b>	<b>6</b>
<b>PART B: BUDGET PROGRAMME SUMMARY .....</b>	<b>7</b>
PROGRAMME1: MANAGEMENT AND ADMINISTRATION .....	7
PROGRAMME 2: SECURITY ADVISORY.....	22
PROGRAMME 3: NATIONAL SECURITY AND SAFETY MANAGEMENT...	24



## 2.6.1 Budget by Chart of Account

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

**Entity:** 038 - Ministry Of National Security

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>Programmes - Ministry Of National Security</b>	<b>415,927,041</b>	<b>415,927,041</b>	<b>415,927,041</b>
<b>03802 - Security Advisory Services</b>	<b>49,684,387</b>	<b>49,684,387</b>	<b>49,684,387</b>
03802000- Security Advisory Services	49,684,387	49,684,387	49,684,387
21 - Compensation of employees [GFS]	26,684,387	26,684,387	26,684,387
22 - Use of goods and services	2,000,000	2,000,000	2,000,000
28 - Other expense	18,000,000	18,000,000	18,000,000
31 - Non financial assets	3,000,000	3,000,000	3,000,000
<b>03803 - National Security and Safety Management</b>	<b>366,242,654</b>	<b>366,242,654</b>	<b>366,242,654</b>
03803000- National Security and Safety Management	366,242,654	366,242,654	366,242,654
21 - Compensation of employees [GFS]	329,242,654	329,242,654	329,242,654
22 - Use of goods and services	10,500,000	10,500,000	10,500,000
28 - Other expense	19,000,000	19,000,000	19,000,000
31 - Non financial assets	7,500,000	7,500,000	7,500,000

# **PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF NATIONAL SECURITY**

## **1. POLICY OBJECTIVES**

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

- Enhance public safety
- Enhance security service delivery

## **2. GOAL**

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

## **3. CORE FUNCTIONS**

The core functions of the Ministry are to:

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

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Special Security Operations Enhanced	Daily Intelligence reports submitted	2014	365/80%	2017	365/85%	2021	365/90%
Capacity of Technical and Operations personnel improved	Number of officers trained	2014	640/65%	2017	750/70%	2021	832/75%

#### 5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

Through the activities of the Ministry of National Security, subversion, terrorism, espionage, drug trafficking and economic and organized crime were reduced. The Ministry also provided 24-hour protection to the Executive, VIPs, general public and vital installations as well as classified materials. In 2018, the Ministry of National Security will seek to promote political tolerance, stability, security and peace in Ghana and the sub-region.

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.

Through the efforts of the Ministry, the following activities were also effectively carried out;

- Protected The Executive, VIPs, Key Installations and the general public
- Took actions to eliminate elements of Reduced Subversion, Espionage, Drug Trafficking and organized crime.
- Analyzed all security information presented by Bureau of National Investigations and the Research Department and took appropriate action.
- Provided a good communication network among all Government Security Agencies.
- Provided security for the Oil and Gas Installations and the Cocoa Sector.

- Supported the smooth transition of power to current government
- Commenced external intelligence operations at new foreign missions abroad

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

The Ministry of National Security was apportioned a budget of **GH¢381,205,537.00** and **GH¢325,878,659.00** for 2016 and 2017 financial years respectively.

The Total expenditure as at 31<sup>st</sup> August, 2017 stood at **GH¢213,063,871.90** whilst that of 2016 was **GH¢392,046,682.00**.

In terms of expenditure classification, an amount of **GH¢199,654,849.38** was expended on Compensation of Employees in 2016 whereas in 2017, actual expenditure stood at **GH¢155,476,547.90** as at 31<sup>st</sup> August, 2017.

Further, the total expenditure on Goods and Services for 2016 was **GH¢61,688,354.50**.

Also, an amount of **GH¢13,663,000.00** was approved in 2016 for Non-Financial Assets.

For the period 2018 to 2021, medium term expenditure for mainly GOG funds is projected to increase from **GH¢415,927,041** to **GH¢665,483,265.60** at an annual growth rate of 20%. The spending focus over the medium term would be on:

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



## 1.5. Appropriation Bill

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

Entity: 038 - Ministry Of National Security

Year: 2018 | Currency: Value

Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Compensation of employees	Goods and Services	Capex	Statutory	ABFA	Others	Goods and Services	Capex	Total	
03802 - Security Advisory Services	26,684,387	20,000,000	3,000,000										49,684,387
03802000- Security Advisory Services	26,684,387	20,000,000	3,000,000										49,684,387
<b>03803 - National Security and Safety Management</b>	<b>329,242,654</b>	<b>29,500,000</b>	<b>7,500,000</b>										<b>366,242,654</b>
03803000- National Security and Safety Management	329,242,654	29,500,000	7,500,000										366,242,654
<b>Grand Total</b>	<b>355,927,041</b>	<b>49,500,000</b>	<b>10,500,000</b>										<b>415,927,041</b>



# **PART B: BUDGET PROGRAMME SUMMARY**

## **PROGRAMME1: MANAGEMENT AND ADMINISTRATION**

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

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

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

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

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

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

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

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

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME1: MANAGEMENT AND ADMINISTRATION**

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

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

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

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

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

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

The organisational unit involved in delivering this sub-programme is the Office of the Minister, with staff strength of twelve (12). 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		Projection			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Sector liaison coordination meetings with Cost centers/ agencies and other MDAs	Number of sector meetings held	65	70	70	75	75	80
Disseminate and respond to correspondence	Number of working days used to respond	7	7	7	7	7	7
Organisation of Management meetings	Number of meetings held	12	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

# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

The operations include:

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Ministry Annual Budget	To be completed by	-	-	31st October	31st October	31st October	31st October
Preparation of Financial Reports	To be completed	-	-	Quarterly	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	Thirty days after receipt of report
Updates of assets register	completed by	-	-	31st December	31st December	31st December	31st December
Payment to Service Providers	Paid within	-	-	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill

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

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

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

# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Recruitment conducted	Number of personnel recruited for vacant positions	-	-	64	11	20	25
Performance of staff appraised	Number of staff appraised	-	-	64	70	75	80
Request for Financial Clearance certificates for the Ministry and its Agencies	Number of requests per year	-	-	3	3	3	3
Human resource database reviewed and updated	Number of times updated in a year	-	-	3	3	3	3
Capacity of personnel improved	Number of staff trained	-	-	4	8	12	16

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



# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

The Directorate comprises the following units:

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
<b>Monitoring and Evaluation Unit</b>							
Policies and Programmes of Government monitored and evaluated in Agencies	Number of workshops	-	-	4	4	6	6
	Number of M&E activities undertaken	-	-	3	3	3	3
<b>Policy Evaluation and Oversight Unit</b>							
Capacity building workshops of the Ministry and its Agencies in policy issues undertaken	Number of seminars organised on Capacity Building	-	-	3	3	3	3
Monitoring of Agencies to establish the legitimacy of programmes and projects enhanced	Number of Agencies visited for monitoring	--	-	3	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.

<b>Operations</b>
<b>Monitoring and Evaluation Unit</b>
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

<b>project</b>
Procure appropriate office equipment for official activities and efficient service delivery
Procure Vehicles to undertake the Projects and Programmes above

# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Conduct research into the activities of the Ministry	Number of researches conducted	-	-	3	3	3	3
Develop staff appraisal and performance contracts/agreements	Number of appraisal and performance contracts developed	-	-	3	3	3	3
Database for Documentation improved	Number of collations done	-	-	356	356	356	356

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

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

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

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.6: Internal Audit

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Ensure that proper internal control systems are in place	Number of internal control measures put in place.	-	-	5	7	10	13
Administration of stores Improved	Number of verifications supervised	-	-	365	365	365	365

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

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

<b>Operations</b>	<b>Projects</b>
Conduct compliance test on payment vouchers related activities of the Accounts Office	Purchase of office equipment
	Purchase of Furniture
	Procure ICT facilities

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 2: SECURITY ADVISORY

### 1. Budget Programme Objectives

- To provide security intelligence to Government and Policy makers to formulate strategic and operational decisions to ensure peace and stability of the nation by 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
<b>National Security Council Secretariat</b>							
Co-ordinating activities of security agencies.	Number of meetings held	192	192	250	350	400	450
Training of staff	Number of senior	30	30	41	50	60	70
	Number of junior officers	55	55	450	550	600	650



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

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

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



## 2.6.1 Budget by Chart of Account

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

**Entity:** 038 - Ministry Of National Security

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03802 - Security Advisory Services</b>	<b>49,684,387</b>	<b>49,684,387</b>	<b>49,684,387</b>
03802000- Security Advisory Services	49,684,387	49,684,387	49,684,387
21 - Compensation of employees [GFS]	26,684,387	26,684,387	26,684,387
22 - Use of goods and services	2,000,000	2,000,000	2,000,000
28 - Other expense	18,000,000	18,000,000	18,000,000
31 - Non financial assets	3,000,000	3,000,000	3,000,000

# **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			
		2016	2017	Budget Year 2017	Indicative Year 2018	Indicative Year 2020	Indicative Year 2021
<b>Bureau National Investigation</b>							
One month overseas training for officers	Number of officers	-	-	10	15	15	15
Technical and operational training	Number of officers trained	200	340	400	420	440	450
Special operations, security, monitoring and	Daily intelligence reports submitted	365	365	365	365	365	365
<b>Research Department</b>							
Specialized training and skills for staff	Number of personnel trained in specialised	30	80	100	150	180	200
Intelligence Reports submission to NSCS improved	Number of Intelligence Reports submitted	3,550	4,500	5,200	6,200	6,800	7,300
Provision of intelligence reports on oil and gas industry enhanced	Number of reports submitted	375	500	750	950	1,200	1,500

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2017	Indicative Year 2018	Indicative Year 2020	Indicative Year 2021
Sub-Regional, Regional and Global collaboration for international peace and security Strengthened	Number of Cooperations, collaborations, peace promotions undertaken	475	500	650	720	850	950
<b>Bureau of National Communications</b>							
Communication among security and intelligence agencies	Daily intelligence communication	365	365	365	365	365	365
Institutional capacity and enabling environment for effective, efficient and sustainable service delivery intensified	Number of staff trained	19	10	150	200	250	300
Maintain key installations in the regions and districts throughout the year	Daily Maintenance of communication installations	365	365	365	365	365	365

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

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

Operations	Projects
Investment in available human resources with relevant modern skills and competences	Construction of blocks in Sefwi Wiawso, Obuasi Nkawkaw, and Anyinam
Sponsor 20 officers to pursue management and technical programmes	Establishment of Forensic Laboratory
Sponsor 10 officers for one month skills training	Construction of BNI academy at Koforidua(On-going 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	Construction of Office Accommodation in all 216 districts
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
<b>Research Department Operations</b>	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
Improve Efficiency Of Service Delivery
Promote Political Tolerance, Stability and Peace in Ghana and the Sub-Region
<b>BNC Operations</b>
Train all category of Staff annually
Communicate among security agencies enhance annually
Maintenance of communication installations in the regions and districts enhance

Rehabilitate office block
Purchase of Security communication vehicles
Procure equipment
Special Operations
Computer and accessories
Construction of a New Office Building
Construct office complex in Kumasi by December, 2016 (Work-in-progress)
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



## 2.6.1 Budget by Chart of Account

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

**Entity:** 038 - Ministry Of National Security

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>03803 - National Security and Safety Management</b>	<b>366,242,654</b>	<b>366,242,654</b>	<b>366,242,654</b>
<b>03803000- National Security and Safety Management</b>	<b>366,242,654</b>	<b>366,242,654</b>	<b>366,242,654</b>
21 - Compensation of employees [GFS]	329,242,654	329,242,654	329,242,654
22 - Use of goods and services	10,500,000	10,500,000	10,500,000
28 - Other expense	19,000,000	19,000,000	19,000,000
31 - Non financial assets	7,500,000	7,500,000	7,500,000





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 038 - Ministry Of National Security

Year: 2018 | Currency: Value

Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
<b>038 - Ministry Of National Security</b>	<b>355,927,041</b>	<b>49,500,000</b>	<b>10,500,000</b>	<b>415,927,041</b>										<b>415,927,041</b>
03850 - National Security Council Secretariat	52,342,375	20,000,000	3,000,000	75,342,375										75,342,375
0385001 - NSCS General Administration	52,342,375	20,000,000	3,000,000	75,342,375										75,342,375
0385001001 - NSCS General Administration	52,342,375	20,000,000	3,000,000	75,342,375										75,342,375
<b>03851 - Bureau of National Investigation (BNI)</b>	<b>90,427,007</b>	<b>10,000,000</b>	<b>2,900,000</b>	<b>103,327,007</b>										<b>103,327,007</b>
0385101 - BNI General Administration	90,427,007	10,000,000	2,900,000	103,327,007										103,327,007
0385101001 - BNI General Administration	90,427,007	10,000,000	2,900,000	103,327,007										103,327,007
<b>03852 - Bureau of National Communication</b>		<b>9,500,000</b>	<b>2,000,000</b>	<b>11,500,000</b>										<b>11,500,000</b>
0385201 - BNC General Administration		9,500,000	2,000,000	11,500,000										11,500,000
0385201001 - BNC General Administration		9,500,000	2,000,000	11,500,000										11,500,000
<b>03853 - Research Department (FM)</b>	<b>213,157,659</b>	<b>10,000,000</b>	<b>2,600,000</b>	<b>225,757,659</b>										<b>225,757,659</b>
0385301 - RD General Administration	213,157,659	10,000,000	2,600,000	225,757,659										225,757,659
0385301001 - RD General Administration	213,157,659	10,000,000	2,600,000	225,757,659										225,757,659