



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2019-2022

MINISTRY OF THE INTERIOR

PROGRAMME BASED BUDGET ESTIMATES

For 2019



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,
President of the Republic of Ghana*



MINISTRY OF THE INTERIOR



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The MINT MTEF PBB Estimates for 2019 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 The Interior (MINT)
YTD: Year Total 2019 | Currency: GH Cedi
Version 1

	GoG			IGF				Funds / Others				Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
03701 - Management And Administration	4,408,659	3,535,635	2,050,000	9,994,294									9,620,000	9,620,000	19,614,294
03701001 - General Administration	4,408,659	2,185,635	1,350,000	7,944,294									9,620,000	9,620,000	17,564,294
03701002 - Finance		150,000		150,000											150,000
03701003 - Human Resource		250,000		250,000											250,000
03701004 - Policy Planning Budgeting Monitoring And Evaluation		700,000	700,000	1,400,000											1,400,000
03701005 - Statistic, Research, Information And Public Relation		250,000		250,000											250,000
03702 - Conflict And Disaster Management	427,207,362	25,100,000	27,405,920	479,713,282											479,713,282
03702001 - Small Arms and Light Weapons Management	926,355	750,000	980,000	2,656,355											2,656,355
03702002 - Fire, Rescue and Extracation service Management	318,484,094	12,000,000	18,545,920	349,030,014											349,030,014
03702003 - Conflict Management	1,980,000	750,000	580,000	3,310,000											3,310,000
03702004 - Disaster Risk Management	105,816,912	11,600,000	7,300,000	124,716,912											124,716,912
03703 - Crime Management	1,631,061,402	37,000,000	32,504,080	1,700,565,482		5,600,985	147,000	5,747,985							1,706,313,466
03703001 - Custody Of Inmates And Correctional Services	250,972,709	14,000,000	9,000,000	273,972,709		43,140		43,140							274,015,849
03703002 - Maintaining Law, Order And Crime Prevention	1,352,723,896	20,000,000	20,354,080	1,393,077,976		5,407,845		5,407,845							1,398,485,820
03703003 - Narcotics And Psychotropic Substances Management	27,364,797	3,000,000	3,150,000	33,514,797		150,000	147,000	297,000							33,811,797
03704 - Migration And Refugee Management	168,913,893	1,300,000	4,540,000	174,753,893		11,061,818	7,374,512	18,436,330							193,190,223
03704001 - Border Security And Migration Management	167,922,216	500,000	4,200,000	172,622,216		11,061,818	7,374,512	18,436,330							191,058,547
03704002 - Refugee Management	991,676	800,000	340,000	2,131,676											2,131,676
03705 - Gaming Regulation					2,329,756	3,055,667	4,854,873	10,240,296							10,240,296
03705000 - Gaming Regulation					2,329,756	3,055,667	4,854,873	10,240,296							10,240,296
Grand Total	2,231,591,315	66,935,635	66,500,000	2,365,026,950	2,329,756	19,718,470	12,376,385	34,424,611					9,620,000	9,620,000	2,409,071,561



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

1. MTDPF POLICY OBJECTIVES

The MTDPF contains Policy Objectives that are relevant to the Ministry of the Interior.

These are as follows:

- Enhance public safety and security
- Enhance security service delivery
- Enhance Ghana's International image and influence
- Enhance capacity for policy formulation and coordination
- Ensure safety and security for all categories of road users
- Harness the benefits of migration for socio-economic development
- Promote proactive planning for disaster prevention and mitigation
- Ensure the rights and entitlements of children
- Promote the fight against corruption and economic crimes

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.



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- 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	2017	34,243 (1:704)	2018	1:800	2022	1:510
Reported cases of overall crimes level	Change in the number of reported cases of major crimes including rape, armed robbery and murders	2017	29,152	2018	15%	2022	10%
Officers at frontline duties (drug trafficking and drug related crimes)	The number of officers at frontline duties for drug trafficking and drug related crimes.	2017	548	2018	542	2022	950
Recorded incidence of fire outbreaks	Number of reported incidence of bush and domestic fire disasters.	2017	0.44% (2,794)	2018	54.8% (4327)	2022	20%
Support to disaster victims	Change in the number of victims from flood disaster	2017	191,174	2018	23,103	2022	107,921
Turnaround time in processing (passenger)	The change in amount of time spent in checking documents	2017	1 Min 45Sec.	2018	1 Min 45Sec.	2022	1 Min 45Sec.
Reduction in recidivism	Percentage change in re-offending	2017	4.0	2018	4.0	2022	2.8
Turnaround time in processing work permits	The change in amount of time spent in processing work/resident permits and other documents	2017	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	2018	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	2022	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
Turnaround time in attending to fire disasters	The change in amount of time spent in attending to fire disasters	2017	8-12min	2018	8-12min	2022	5-10min
Reduction in illicit Small Arms in circulation	Increase in the number of Weapons Collected	2017	0	2018	2,892	2022	2,000



5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ministry of the Interior was allocated a budget of GH¢ 1,535,549,215.00 in 2017 financial year. The total expenditure for the period 2017 stood at GH¢ 1,489,160,522.61.

Per the Compensation of Employees (CoE), the Ministry was allocated GH¢ 1,444,535,156.00 in 2017, but expended GH¢ 1,443,683,080.48. Goods and Services (G&S) was GH¢ 86,014,059.00 but GH¢ 45,277,563.06 was expended. Capex was GH¢ 5,000,000.00 but GH¢ 199,879.07 was expended.

In 2018, the Ministry was allocated GH¢ 2,260,920,930.00. The breakdown is as follows: Compensation - GH¢ 2,109,050,507.00, Goods and Services-GH¢ 60,075,620.0 and Capex-GH¢60,000,000.00. Under IGF, GH¢ 3,700,239.00, GH¢ 15,174,859.00 and GH¢ 12,919,705.00 was allocated for CoE, G&S and Capex respectively.

As at August, 2018, GH¢ 1,000,951,664.52 was expended on Compensation, GH¢ 47,815,658.26 on Goods and Services from the GoG source while GH¢ 810,234.61, GH¢10,101,492.23 and GH¢ 4,163,487.71 was expended on Compensation, Goods and Services and Capex from the IGF source.

The Ministry and its Agencies have been allocated GH¢2,804,645,330.58 for the year 2019. This is made up of GoG (GH¢2,768,802,505.58) and IGF (GH¢ 35,842,825.00). The GoG component comprises of CoE- GH¢ 2,630,802,505.58, G&S- GH¢ 68,000,000.00 and Capex- GH¢70,000,000.00.

6. SUMMARY OF KEY ACHIEVEMENTS IN 2018

Programme 1: Management and Administration Ministry of the Interior (Headquarters)

1. The Ministry received approval from Cabinet for the Narcotic Control Commission Bill and the Public Holidays Bill. The Prisons Service Bill has been submitted to the AGs Department for advice. The Public Order (Amendment) Bill is ready for submission to Cabinet.
2. The Ministry submitted the final Sector Medium Term Development Plan (SMTDP), 2018-2021 to NDPC for approval.
3. Undertook monitoring of projects in the Greater Accra and Eastern Regions.
4. The 2017 Final Accounts was prepared and submitted to CAGD.
5. Additionally, quarterly report on MDAs compliance with the service delivery standards in the Service Charter has been completed and copies forwarded to OHCS



Programme 2: Conflict and Disaster Management Programme

SP1: Small Arms and Light Weapon Management (National Commission on Small Arms and Light Weapons)

1. The National Commission on Small Arms and Light Weapons under the Weapons Collection and Destruction Programme collected 2,892 seized illicit arms from the Ashanti Region to Accra for destruction.



2. Organized an International capacity building program for officers from selected institutions on the implementation of arms control instruments
3. Furthermore, the Commission under the Public Education and Awareness raising Intensification Programme sensitized the public on the dangers of illicit Small Arms and Light Weapons proliferation and abuse.

SP2: Fire Management, Rescue and Extrication Services (Ghana National Fire Service)

1. The Ghana National Fire Service commenced the process of procuring 2 hydraulic platforms
2. The Service during the year under review trained 1,212 Fire Volunteers to ensure reduction of bush fires.
3. Undertook 1,437 public fire safety awareness programmes to sensitise the public on fire safety measures.
4. The Service managed 3,473 undesired fires. The high rate is attributed to non-cooperative attitude of property owners to abide by Fire Safety Precaution rules.
5. Fire Safety audit and inspection of premises were carried out at 2,280 premises.

SP3: Conflict Management (National Peace Council)

1. The National Peace Council (NPC) strengthened the capacity of 29 MMDCEs in the Brong Ahafo Region in conflict resolution.
2. The Council intervened in violent clashes in communities. Notable is the clash between the Foase community and the Police at the District Assembly.





3. The NPC trained 16 women and 14 youth in the Northern region in conflict management and resolution.
4. Trained 22 members of the Alavanyo/Nkonya Insider Peacebuilding Committee.
5. The National Peace Council organized peace education seminars for second cycle schools and religious bodies.

SP4: Disaster Risk Management (National Disaster Management Organization)

1. NADMO launched the Operation Thunderbolt to respond to the Bagre Dam spillage. The team patrolled on the flood waters 24/7 to respond to emergencies in the three affected Northern Regions made up of 41 Districts and 686 communities. Also, the spillage affected 81,532 victims, caused the death of 17 persons, destroyed 75,607 farms, and 10,676 houses, contaminated 43 wells and collapsed 52 bridges. NADMO supported 57,066 persons of the 81, 532 victims.
2. NADMO conducted 13 simulation exercises among which is the Earthquake and Hazard Material spillage held at the Ghana Armed Forces Command and Staff College in Accra.





3. The National Disaster Management Organization (NADMO) organized 1,797 Public Education activities nationwide on hazards such as floods, army worm, tidal waves windstorm, rainstorms, disease epidemics, etc to sensitize the public on these hazards and their related issues.
4. NADMO trained 105 of its staff on Climate Risk Management, Watermanship (80 – CC, 25 – Watermanship on the Volta Lake near the Adomi Bridge - Akosombo).





5. NADMO embarked upon 1,276 Field Trips to assess emergency situations and hazards prone areas. This include assessment of safety of schools and health facilities in the Kwabre East Municipal, Ashanti Region and flood prone areas in Shama District.
6. Trained 400 smallholder farmers in 15 communities from South Tongu and Zabzugu in Climate Smart Agriculture.
7. NADMO supported and provided technical advice to 23,103 victims and evacuated farmers who lost their farms in various disasters.





8. The organization in collaboration with the MMDAs and traders carried out clean-up exercises and also desilted choked gutters in some selected communities to help improve sanitation situations in those areas across the country. As a mitigating measure to reduce flood and its impacts some major drains were dredged across the country. In all 66 major drains were dredged.





Programme 3: Crime Management Programme

SP1: Custody of Inmates and Correctional Services (Ghana Prisons Service)

1. The Ghana Prisons Service's efforts of decongesting the prisons yielded reduction in overcrowding rate from 37.31% recorded in 2017 to 4.8% in 2018.
2. 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 4.0% recorded in 2017 to 3.5% therefore contributing to public safety.
3. The Service also prepared and presented 20 inmates for the BECE, registered 77 for the NVTI and 9 for WASSCE.



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4. The Ghana Prisons Service has submitted the Non-Custodial Sentencing Bill to Attorney General's Department for legal advice.
 5. Cultivated 1,113 acres of various crops and produced 859 livestock

SP2: Maintenance of Law, Order and Crime Prevention (Ghana Police Service)

1. The Government of Ghana and the Unicredit Bank of Australia signed a loan agreement of an amount of €7.4 Million to procure security equipment for the Ghana Police Service for the enhancement of public safety and disaster management communication system.
2. Also, the Government of Ghana signed an Equipment Sale and Purchase Agreement with Paramount Group Limited for the acquisition of dedicated equipment and provision of services for the Ghana Police Service at a total amount of US\$63,024,257.00.
3. Vehicles, equipment and other operational logistics for the Formed Police Unit of the United Nation operations in South Sudan is being supplied to the Ghana Police Service at a cost of US\$29,857,361.00.
4. The Service received 8 drones from stakeholders.
5. Established a marine training school at Anyinase in the Western Region.
6. As part of the Police Transformational Agenda, the Service took delivery of 200 Branded Technical vehicles, 10 SWAT Technical Vehicles, 108 Pick-up Vehicles and 179 motorbikes to intensify the mobile patrols in the communities to help combat motorbikes crime menace.
7. The Ghana Police Service strengthened the visibility concept by training and dispatching 15,000 Community Police Officers to various duty posts.
8. Eighty-eight (88) new personnel riders trained and deployed to Pwalugu and other major cities to assist in combating armed robbery and other violent crimes in the country.
9. Trained 450 personnel for the Operation Vanguard leading to the arrest and prosecution of illegal miners.
10. The Police MTTD in collaboration with the Road Safety Commission embarked on road safety campaign on both print and electronic media across the country

SP3: Narcotics and Psychotropic Substances Management (Narcotics Control Board)

1. The Narcotics Control Board facilitated the approval of the Narcotics Control Commission Bill by Cabinet.
2. NACOB educated the general public on the harmful effects of drug abuse throughout the country.
3. NACOB intensified its surveillance activities throughout the country. Thus, 10 cases of drug trafficking were recorded, arrested 17 drug traffickers and convicted 2.
4. NACOB continued the monitoring of activities of companies in the distribution-chain (import, distribution, use, and re-exportation) of precursor chemicals in the country to prevent the diversion of these chemicals from being used to manufacture illicit drugs.



Programme 4: Migration and Refugee Management

SP1: Border Security and Migration Management (Ghana Immigration Service)

1. The Service visited and inspected 3,640 companies, 317 Hotels, 57 Educational institutions and 16 dwelling places and other sites, to ensure compliance with the Immigration Laws.
2. The Service arrested a total of 202 persons of varying Nationalities for breaching immigration laws. Out of the 202 arrested, 92 were repatriated and 110 were made to pay various penalties and were released.
3. The Service carried out 5 educational campaigns to sensitize the public on dangers associated with irregular migration.
4. The Ghana Immigration Service during the period under review trained 32 Officers in various disciplines such as Trafficking in Human beings, Support to Free Movement of Persons and Migration in West Africa [FMM West Africa], African Frontex Intelligence Community [AFIC] Regional Workshop and Integrated Crisis Management [ICM] Course.

SP2: Refugee Management (Ghana Refugee Board)

1. The Board conducted 3 joint monitoring missions to the various refugee camps.
2. Registered 281 asylum seekers into the country and printed eighty-four (84) Convention Travel Documents (CTD's) for refugees.
3. The Board received Liberian passports from UNHCR for 352 Liberians and acquired resident permits for 142 refugees.
4. The Board conducted three (3) Special RSD Missions to regularize pending cases on camp
5. The Board issued 346 refugee ID cards to refugees from different countries.

Programme 5: Gaming Regulations

Gaming Commission

1. The Gaming Commission partnered with the National Commission for Civic Education (NCCE) and is in the process to roll out the advocacy campaign on underage and responsible gaming.
2. The Gaming Commission spearheaded an Anti-Money Laundering (AML)/Counter Financing of Terrorism (CFT) training for some selected staff of the Commission & officials from Economic and Organised Crime Office (EOCO), Attorney General's Department and the Financial Intelligent Center (FIC) in collaboration with the US Embassy.
3. The Commission in collaboration with the Ghana Police Service conducted operations into illegal gaming activities resulting in the seizure of 262 illegal gaming machines and closure of 4 illegal Casino operators.
4. The Commission initiated action to ban all street slot machines and to phase out analogue machines to curb underage gaming.
5. Commenced the process of procuring the Central Electronic Monitoring System.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
Programmes - Ministry of The Interior (MINT)	2,409,071,561	2,186,599,324	2,186,599,324	2,186,599,324
03701 - Management And Administration	19,614,294	19,614,294	19,614,294	19,614,294
03701001 - General Administration	17,564,294	17,564,294	17,564,294	17,564,294
21 - Compensation of employees [GFS]	4,408,659	4,408,659	4,408,659	4,408,659
22 - Use of goods and services	2,185,635	2,185,635	2,185,635	2,185,635
31 - Non financial assets	10,970,000	10,970,000	10,970,000	10,970,000
03701002 - Finance	150,000	150,000	150,000	150,000
22 - Use of goods and services	150,000	150,000	150,000	150,000
03701003 - Human Resource	250,000	250,000	250,000	250,000
22 - Use of goods and services	250,000	250,000	250,000	250,000
03701004 - Policy Planning Budgeting Monitoring And Evaluat	1,400,000	1,400,000	1,400,000	1,400,000
22 - Use of goods and services	700,000	700,000	700,000	700,000
31 - Non financial assets	700,000	700,000	700,000	700,000
03701005 - Statistic; Research; Information And Public Relatio	250,000	250,000	250,000	250,000
22 - Use of goods and services	250,000	250,000	250,000	250,000
03702 - Conflict And Disaster Management	479,713,282	296,962,754	296,962,754	296,962,754
03702001 - Small Arms and Light Weapons Management	2,656,355	2,432,716	2,432,716	2,432,716
21 - Compensation of employees [GFS]	926,355	702,716	702,716	702,716
22 - Use of goods and services	750,000	750,000	750,000	750,000
31 - Non financial assets	980,000	980,000	980,000	980,000
03702002 - Fire, Rescue and Extracation service Management	349,030,014	166,503,125	166,503,125	166,503,125
21 - Compensation of employees [GFS]	318,484,094	135,957,205	135,957,205	135,957,205
22 - Use of goods and services	11,772,588	11,772,588	11,772,588	11,772,588
27 - Social benefits [GFS]	227,412	227,412	227,412	227,412
31 - Non financial assets	18,545,920	18,545,920	18,545,920	18,545,920
03702003 - Conflict Management	3,310,000	3,310,000	3,310,000	3,310,000





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
21 - Compensation of employees [GFS]	1,980,000	1,980,000	1,980,000	1,980,000
22 - Use of goods and services	750,000	750,000	750,000	750,000
31 - Non financial assets	580,000	580,000	580,000	580,000
03702004 - Disaster Risk Management	124,716,912	124,716,912	124,716,912	124,716,912
21 - Compensation of employees [GFS]	105,816,912	105,816,912	105,816,912	105,816,912
22 - Use of goods and services	11,600,000	11,600,000	11,600,000	11,600,000
27 - Social benefits [GFS]				
28 - Other expense				
31 - Non financial assets	7,300,000	7,300,000	7,300,000	7,300,000
03703 - Crime Management	1,706,313,466	1,663,641,972	1,663,641,972	1,663,641,972
03703001 - Custody Of Inmates And Correctional Services	274,015,849	247,142,631	247,142,631	247,142,631
21 - Compensation of employees [GFS]	250,972,709	224,099,491	224,099,491	224,099,491
22 - Use of goods and services	12,703,140	12,703,140	12,703,140	12,703,140
27 - Social benefits [GFS]	940,000	940,000	940,000	940,000
28 - Other expense	400,000	400,000	400,000	400,000
31 - Non financial assets	9,000,000	9,000,000	9,000,000	9,000,000
03703002 - Maintaining Law, Order And Crime Prevention	1,398,485,820	1,398,485,820	1,398,485,820	1,398,485,820
21 - Compensation of employees [GFS]	1,352,723,896	1,352,723,896	1,352,723,896	1,352,723,896
22 - Use of goods and services	25,407,845	25,407,845	25,407,845	25,407,845
31 - Non financial assets	20,354,080	20,354,080	20,354,080	20,354,080
03703003 - Narcotics And Psychotropic Substances Managem	33,811,797	18,013,521	18,013,521	18,013,521
21 - Compensation of employees [GFS]	27,364,797	11,566,521	11,566,521	11,566,521
22 - Use of goods and services	3,150,000	3,150,000	3,150,000	3,150,000
31 - Non financial assets	3,297,000	3,297,000	3,297,000	3,297,000
03704 - Migration And Refugee Management	193,190,223	196,140,008	196,140,008	196,140,008
03704001 - Border Security And Migration Management	191,058,547	194,008,332	194,008,332	194,008,332





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
21 - Compensation of employees [GFS]	167,922,216	167,922,216	167,922,216	167,922,216
22 - Use of goods and services	11,561,818	11,561,818	11,561,818	11,561,818
31 - Non financial assets	11,574,512	14,524,298	14,524,298	14,524,298
03704002 - Refugee Management	2,131,676	2,131,676	2,131,676	2,131,676
21 - Compensation of employees [GFS]	991,676	991,676	991,676	991,676
22 - Use of goods and services	800,000	800,000	800,000	800,000
31 - Non financial assets	340,000	340,000	340,000	340,000
03705 - Gaming Regulation	10,240,296	10,240,296	10,240,296	10,240,296
03705000 - Gaming Regulation	10,240,296	10,240,296	10,240,296	10,240,296
21 - Compensation of employees [GFS]	2,329,756	2,329,756	2,329,756	2,329,756
22 - Use of goods and services	3,055,667	3,055,667	3,055,667	3,055,667
31 - Non financial assets	4,854,873	4,854,873	4,854,873	4,854,873



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 a total staff strength of eighty (80) 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.
- Collate plans emanating from policies and objectives of the sector and facilitate the development and determination of strategies and priorities.



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- 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.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
03701 - Management And Administration	19,614,294	19,614,294	19,614,294	19,614,294
03701001 - General Administration	17,564,294	17,564,294	17,564,294	17,564,294
21 - Compensation of employees [GFS]	4,408,659	4,408,659	4,408,659	4,408,659
22 - Use of goods and services	2,185,635	2,185,635	2,185,635	2,185,635
31 - Non financial assets	10,970,000	10,970,000	10,970,000	10,970,000
03701002 - Finance	150,000	150,000	150,000	150,000
22 - Use of goods and services	150,000	150,000	150,000	150,000
03701003 - Human Resource	250,000	250,000	250,000	250,000
22 - Use of goods and services	250,000	250,000	250,000	250,000
03701004 - Policy Planning Budgeting Monitoring And Evaluat	1,400,000	1,400,000	1,400,000	1,400,000
22 - Use of goods and services	700,000	700,000	700,000	700,000
31 - Non financial assets	700,000	700,000	700,000	700,000
03701005 - Statistic; Research; Information And Public Relatio	250,000	250,000	250,000	250,000
22 - Use of goods and services	250,000	250,000	250,000	250,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: 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 waste 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 forty-two (42) 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 2019	Projections		
		2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Private Security Organization established in the regions of Ghana	Number of PSO offices established in all regions	-	-	1	2	3	4
Ghana National Migration Commission established	Set up the Commission on Migration	Approval to commence the establishment of the Migration Commission	-	Sensitization on the need to establish GNCM carried out to stakeholders Stakeholders workshops held to validate the draft GNCM Bill Engage a consultant to draft the GNCM Bill	GNCM Bill prepared for Cabinet & Parliament consideration	GNCM established	-
Private Security Organisations (PSO) licenses.	Number of PSOs licensed, reviewed or issued	30	217	300	350	400	450
Key Cutting Companies licenses reviewed and issued.	Number of Key Cuttings Certificates reviewed or issued	25	15	40	50	60	70



Certification of Dual Citizenship and Renunciation of Citizenship	Number of certificates issued	257	1229	1700	2000	2070	3000
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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 logistics, vehicles and equipment for MINT HQ.
Provide needed services to the general public	Construction and rehabilitation of office building
Facilitate the acquisition of logistics for the Ministry and its Agencies	
Preparation of Procurement Plans and Tender Document	
Organise Sensitization workshop on the GNMC and workshops for PSOs	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
03701001 - General Administration	17,564,294	17,564,294	17,564,294	17,564,294
21 - Compensation of employees [GFS]	4,408,659	4,408,659	4,408,659	4,408,659
22 - Use of goods and services	2,185,635	2,185,635	2,185,635	2,185,635
31 - Non financial assets	10,970,000	10,970,000	10,970,000	10,970,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

Ensure availability of funds, and accountancy matters which include payroll/pension issues, treasury functions, accounting reporting and assisting in budget preparation and implementation.

2. Budget Sub-Programme Description

The Finance Sub-Programme is carried out by designing and maintaining a system for monitoring and evaluation of the progress of programmes and procurement with the view of eliminating waste 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 conduct budgetary control.
- Supervise the preparation of the Annual Budgetary Statement.
- Safe guard the interest of the Ministry in all financial transaction in relation to budget revenue and expenditure
- Collate and analyse expenditure returns, financial reports and provide regular feedback to all units.
- Scrutinize financial transactions 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 Sector's budget releases.

The organisational units of the Finance Directorate are 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 fourteen (14) employees. The main units under Finance are treasury unit and payment.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue collection from PSOs	Revenue collection from PSOs increased.	GHC 585,000.00	GHC 373,000.00	40% increase	50% increase	50% increase	50% increase
Revenue from Key Cutting and Rubber Stamps Companies.	Revenue collection from Key Cutting and Rubber Stamps Companies increased.	GHC 750.00	GHC 1,200.00	40% increase	50% increase	50% increase	50% increase
Revenue from Exhume of Dead bodies	Revenue collected from Exhume of Dead bodies	GHC 13,800.00	GHC 20,600.00	40% increase	50% increase	50% increase	50% increase
Revenue from Applicants for Dual Citizenship	Revenue collection from Dual Citizenship	GHC 1,599,400.00	GHC 1,109,600.00	40% increase	50%	50% increase	50% increase
Revenue from Applicants for Naturalization and Citizenship Registration	Revenue collection from Naturalization and Citizenship Registration	GHC 426,000.00	GHC 114,000.00	40% increase	50%	50% increase	50% increase
Revenue from Applicants for Quota	Revenue collection from Quota	GHC 163,950.00	GHC 84,900.00	40% increase	50%	50% increase	50% increase
Revenue from Applicants for Arms and Ammunition	Revenue collection from Arms and Ammunition	GHC 3,545,613.09	GHC 2,979,228.97	40% increase	50%	50% increase	50% increase



Revenue from licensing and renewal of Auctioneers	Revenue collection from Auctioneers licensing increased.	GHC 50,800.00	GHC 6,000.00	40% increase	50%	50% increase	50% increase
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Process financial transactions in accordance with the new PFMA	No Projects
Prepare monthly/quarterly financial reports	
Process payment for the Ministry and its Agencies on the GIFMIS platform	
Update the skills of staff on the new PFM Act	
Collect and pay IGF into the Consolidated Fund	
Monitor, review and generate performance reports on IGFs	
Review and validate financial information of the Agencies	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
03701002 - Finance	150,000	150,000	150,000	150,000
22 - Use of goods and services	150,000	150,000	150,000	150,000



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.

- Ensures that all policies in respect of recruitment, promotion and personnel records are translated into good management practices
- Takes care of performance measurement by effectively implementing the staff performance appraisal report system to ensure that all staffs are appraised annually.
- Undertakes 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.
- Undertakes job description; preparation of schedule of duties for staff, handles staff motivation and welfare, personnel administration and discipline of staff.
- Restructures the Human Resource Management in the Agencies
- Develops and periodically reviews the organizational structure and job descriptions of staff of the Ministry.

The staff strength delivering this sub-programme is six (6) including officers and secretaries assigned to the Directorate. The main unit in this sub-Programme is the Human Resource Development Directorate under which comes Personnel Section.

The main source of funding of the programme is from the Government of Ghana (GoG).

The beneficiaries of the sub-programme are the personnel of the Ministry and its Agencies/Department 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		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Develop and implement staff Training Plan and Guidelines	Staff Training Plan and Guidelines developed and implemented	1	1	1	1	1	1
Build capacity of staff	Number of staff capacity built in various courses	18	17	35	40	45	46
Development of Job Schedule	Job Schedule produced	1	1	1	1	1	1
Report on Staff movements	Composite report on Staff movements produced	1	1	1	1	1	1
Staff reporting to duty on time	Proportion of staff present at office on time	74/75	70/80	80/80	80/80	80/80	80/80

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	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
03701003 - Human Resource	250,000	250,000	250,000	250,000
22 - Use of goods and services	250,000	250,000	250,000	250,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4: 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 of 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.
- Develop early warning strategies and corrective measures for implementation in the Ministry.



The Organisational Units are Policy Planning, Budgeting, Monitoring and Evaluation. The sub-programme has a total staff strength of seven (7) employees and the main source of funding is from the Government of Ghana (GoG).

The immediate beneficiaries of the services of this sub-programme are 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 the directorate in carrying out this sub-programme include 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		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Coordinate the Review of Legal and Regulatory Frameworks governing the operations of the Agencies	No. of legislations reviewed	5	2	6	6	6	6
National Progress Reports Quarterly Annual	Sector Progress/ Performance Reports (NDPC)	4 1	2	4 1	4 1	4 1	4 1
Prepare Sector Performance Reports (OHCS)	Performance Reports Quarterly Annual	4 1	2	2 1	4 1	4 1	4 1
Prepare Sector Performance Reports (MoF)	Performance Reports Quarterly Mid-year Annual	4 1	2	4 1	4 1	4 1	4 1



Monitor the Projects and Programmes of the Sector Ministry	Number of projects/programmes and PSOs activities monitored	0	2	4	4	4	4
Sector Annual Budget Estimates	Sector Annual Budget Estimates prepared and document produced	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Review Legal and Regulatory Frameworks governing the operations of the Agencies	No Projects
Review Sector Strategic Plans	
Prepare the Sector's Budget Estimates	
Develop an M&E Plan for the Sector Ministry	
Prepare Sector Performance Reports	
Monitor projects and operations	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
03701004 - Policy Planning Budgeting Monitoring And	1,400,000	1,400,000	1,400,000	1,400,000
22 - Use of goods and services	700,000	700,000	700,000	700,000
31 - Non financial assets	700,000	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 undertakes 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.
- 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 sectoral 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 sectoral activities for stake-holders.
- Undertakes periodic reviews of public relations policies relating to overall sectoral plans and priorities
- Creates systems and procedures and oversees the work of the Client Services 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 eleven (11) including two officers from the Information Service Department who are on posting to the Ministry.

The main units 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		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Periodic bulletins and publicity	Number of bulletins printed and distributed	10,000	6,000	10,000	10,000	10,000	10,000
Establish good public relations	Participate in the Meet-The-press programme.	-	Outstanding	1	1	1	1
	Monitor the Ministry's Website	Monitored the Website Daily	Ongoing	Daily	Daily	Daily	Daily
	Participate in the Regional/National Policy Fairs	0	Outstanding	1	1	1	1
	Organize Press Soiree	Press Soiree organized	Outstanding	1	1	1	1
	Undertake quarterly Ministerial Tours to the Regions		3	1	4	4	4



	Improve service delivery	Clientele complaints forms reviewed and complaints addressed appropriately	Service Charter under review	Implement reviewed Service Charter	Implement reviewed Service Charter	Implement reviewed Service Charter	Implement reviewed Service Charter
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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	No Projects
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.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
03701005 - Statistic; Research; Information And Public	250,000	250,000	250,000	250,000
22 - Use of goods and services	250,000	250,000	250,000	250,000



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 the Conflict and Disaster Management programme are Small Arms and Light Weapons Management; Fire Management, Rescue and Extrication Services; Conflict Management and Disaster Risk Management. The institutions delivering the Conflict and Disaster Management Programme comprises National Commission on Small Arms and Light Weapons, Ghana National Fire Service, National Peace Council and National Disaster Management Organisation. The staff strength of the Units delivering the programme is 14,286. 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 firefighting 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.



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- 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.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
03702 - Conflict And Disaster Management	479,713,282	296,962,754	296,962,754	296,962,754
03702001 - Small Arms and Light Weapons Management	2,656,355	2,432,716	2,432,716	2,432,716
21 - Compensation of employees [GFS]	926,355	702,716	702,716	702,716
22 - Use of goods and services	750,000	750,000	750,000	750,000
31 - Non financial assets	980,000	980,000	980,000	980,000
03702002 - Fire, Rescue and Extracation service Management	349,030,014	166,503,125	166,503,125	166,503,125
21 - Compensation of employees [GFS]	318,484,094	135,957,205	135,957,205	135,957,205
22 - Use of goods and services	11,772,588	11,772,588	11,772,588	11,772,588
27 - Social benefits [GFS]	227,412	227,412	227,412	227,412
31 - Non financial assets	18,545,920	18,545,920	18,545,920	18,545,920
03702003 - Conflict Management	3,310,000	3,310,000	3,310,000	3,310,000
21 - Compensation of employees [GFS]	1,980,000	1,980,000	1,980,000	1,980,000
22 - Use of goods and services	750,000	750,000	750,000	750,000
31 - Non financial assets	580,000	580,000	580,000	580,000
03702004 - Disaster Risk Management	124,716,912	124,716,912	124,716,912	124,716,912
21 - Compensation of employees [GFS]	105,816,912	105,816,912	105,816,912	105,816,912
22 - Use of goods and services	11,600,000	11,600,000	11,600,000	11,600,000
27 - Social benefits [GFS]				
28 - Other expense				
31 - Non financial assets	7,300,000	7,300,000	7,300,000	7,300,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: CONFLICT AND DISASTER MANAGEMENT

SUB-PROGRAMME 2.1: Small Arms and Light Weapons Management

1. Budget Sub-Programme Objective

To reduce the illicit proliferation and misuse of small arms

2. Budget Sub-Programme Description

The sub-programme is carried out 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 fourteen (14) 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		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Reduction in illicit Small Arms in circulation	Number of public education and awareness raising programmes on the dangers of illicit SALW proliferation and abuse	5	6	10	15	12	12
	Number of State and Civilian small arms marked in Greater Accra Region and at least 4 other Regions.	Marked 8% State owned small arms	-	60%	20%	20%	0
	Stock taking of seized weapons in Police armoury	1,950	0	2,500	2,500	2,500	2,500
	Number of Weapons Collected	0	2,892	2,000	1,500	2,000	2,000
	Number of Weapons destroyed	0	0	2,000	1,500	2,000	2,000
	Number of Blacksmiths Associations engaged on the artisanal manufacture of arms	1	1	2	1	-	2
	Blacksmiths mobilised and sensitised on the dangers of illicit Arms production and proliferation.	0	0	0	100	100	100
Review Legislation on Small Arms for the enactment of a new law on arms and ammunition.	Undertake relevant activities towards the enactment of a new law on Arms and Ammunition	0	3	5	2	0	0



Staff Development	Capacity of staff developed to enable them cope with the changing dynamics of gun control	3	5	10	10	10	12
Improve capacity of implementing partners and stakeholders in Small Arms Control	Number of capacity enhancement programmes organised for stakeholders	6	1	5	5	5	6
Comprehensive Database System on Small Arms	Establish database systems on small arms	0	0	0	1	1	0
Monitoring Activities	Monitor operations of Licenced Arms Dealers	0	0	0	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	Acquire Marking Machines / Generators and Compressors, 2 Pick-Up Vehicles, Computers / Furniture and Fittings
Completion of Small Arms Legislation review to conform to adopted treaties / international instruments, standard and best practices in small arms control.	Collect and destroy seized illicit small arms from Police armories and exhibit stores
Participate in foreign conferences/meeting and experience sharing visits	Establish database management system on small arms
Provide Administrative Support	Identify, mobilize and sensitize blacksmiths for the control and monitoring of illegal manufacture of artisanal small arms in the country
Staff Development	
Monitor and evaluate Commission's programmes	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
03702001 - Small Arms and Light Weapons Managememe	2,656,355	2,432,716	2,432,716	2,432,716
21 - Compensation of employees [GFS]	926,355	702,716	702,716	702,716
22 - Use of goods and services	750,000	750,000	750,000	750,000
31 - Non financial assets	980,000	980,000	980,000	980,000



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 Nine Hundred and Thirty (7,930) 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		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Management of undesired fires(Incidence of fire outbreaks and Safety Risks)	Reduction in the incidence of fire outbreaks	3,922	4,327	3,894	3,505	3,155	2,839
Fire Safety Inspections and audit of premises	Number of premises inspected	2,280	2,744	3,293	3,952	4,742	5,690
Train Operational Firefighters	Train Regional and District Firefighters	-	676	600	-	-	-
Issuance of Fire Certificates and renewal of existing fire certificates	Number of fire certificate issued	3,014	5,012	6,014	7,217	8,660	9,392
	Number of fire certificates renewed	4,752	8,051	9,661	11,593	13,912	16,694
Public Fire Safety awareness on Weekly Basis	Number of radio/TV programme held	1,437	1,581	1,739	1,913	2,104	2,314
Carry out Anti-Bush Fire Campaign	Launch the 2017 Bush Fire Prevention Campaign at a selected Bush Fire Prone Districts	1	1	1	1	1	1
Reduction in Bush fire outbreak rural areas	Number of volunteers trained	4,000	5,000	4,000	2,000	3,000	4,000



Respond to Road Traffic Rescue	Response to emergency call and attendance to Road Traffic Accidents	250	598	300	350	400	450
Train in Fire Investigation	Officers to be sent overseas for Fire Investigations training	-	20	30	10	20	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Set up an intelligence gathering offices across the country	Procure breathing apparatus
Organize weekly fire management (fire safety prevention) education on Radio & Television	Procure thermal barriers fighting equipment
Organised Community Based fire management education	Continue the procurement process of hydraulic platforms
Undertake Public Private Partnership on 'Dumgya Project' to distribute 875,000 fire extinguishers and smoke detectors	Procure rubber lined canvas hose and BA rescue lines
Liaise with GES to incorporate fire management in school curriculum.	Renovate the Fire Service Training School
Negotiate with fair wages for better remuneration & allowances for personnel	Complete the construction of residential and office accommodation
Award for best and professional conduct	Procure 10 rapid intervention vehicles
Recruit & train 1,200 personnel into the Service	Procure command vehicles
In-service- training programs on command and control for personnel	Procure extrication equipment
Over sea training in fire investigation & fire management for officers	
Joint exchange programs	
Joint simulation exercise to sharpen skills	
Inspect and re-inspect premises to issue new and renewed fire certificate.	
Carry out Anti-Bush fire campaign and train fire volunteer squads	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
03702002 - Fire, Rescue and Extracation service Manag	349,030,014	166,503,125	166,503,125	166,503,125
21 - Compensation of employees [GFS]	318,484,094	135,957,205	135,957,205	135,957,205
22 - Use of goods and services	11,772,588	11,772,588	11,772,588	11,772,588
27 - Social benefits [GFS]	227,412	227,412	227,412	227,412
31 - Non financial assets	18,545,920	18,545,920	18,545,920	18,545,920



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 impinging on service delivery, inadequate staff strength and inadequate official vehicles for the Directors.

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 2019	Projections			
		2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	
Set up peace clubs in first and second cycle schools across the country	No. of clubs created in schools	First cycle school						
		0	0	30	20	30	-	
		Second cycle school						
		0	0	20	30	30	-	
Strengthen the capacity of parliamentarians from identifiable conflict constituencies	No. of identifiable parliamentarians trained	0	0	30	30	30	30	
Train media men & women in conflict reporting and Early Warning Responds Mechanisms	No. of media personnel trained	Media men						
		-						
		0	0	20	20	20	20	
		Media Women						
0	0	10	10	10	10			
Training of Traditional and Religious leaders on NPC mediation manual and strategy	No. of traditional and religious leaders trained	Traditional leaders						
		0	0	0	20	25	20	
		Religious leaders						
		0	0	0	15	15	15	
Build the capacity of women and youth in conflict areas in conflict mediation, negotiation and Early Warning	No. of women and youth trained	Women						
		0	0	0	20	25	20	
		Youth						
		0	0	0	15	15	15	



Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections		
		2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Continue with conflict mediation in Bimbilla, Bawku, Alavanyo&Nkonya and other real or potential conflicts	No. of mediation programmes	Bimbila					
		0	0	2	2	2	2
		Bawku					
		0	0	2	2	2	2
		Nlavanyo&Nkonya					
		0	0	2	2	2	2
Training of staff on conflict prevention, Data Collection and analysis of Early Warning indicators and Public Administration	Proportion of staff trained	0	0	28	20	25	25



4. Budget Sub-Programme Operations and Projects

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

Operation	Projects
Set up peace clubs in first and second cycle schools across the country	Refurbishment of new NPC
Workshop for parliamentarians from identifiable conflict constituency in the middle belt	Procure computer, air conditioners, furniture, etc
Training of media men & women in conflict reporting and Early Warning Responds Mechanisms.	Purchase three (3) motor vehicles
Recruitment of requisite Staff	
Training of new staff on conflict prevention, Data Collection analysis of Early Warning indicators and Public Administration	
Training of Traditional and Religious leaders NPC mediation manual and strategy	
Build the capacity of women and youth in conflict areas in conflict mediation, negotiation and Early Warning	
Workshop for political party's executives at regional level on Early Warning mechanisms	
Continue with conflict mediation in Bimbilla, Bawku, Alavanyo & Nkonya and other real or potential conflicts	
Early Warning and Response meetings of RPCs	
Engage research institutions such as UDS, UCC, KAIPTC, Damango Peace Centre on peace advocacy programmes	
Conduct M & E Quarterly field visit of all the 9 RPCs	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
03702003 - Conflict Management	3,310,000	3,310,000	3,310,000	3,310,000
21 - Compensation of employees [GFS]	1,980,000	1,980,000	1,980,000	1,980,000
22 - Use of goods and services	750,000	750,000	750,000	750,000
31 - Non financial assets	580,000	580,000	580,000	580,000



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.
- Positioning of relief item for effective and efficient distribution to victims of disasters

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, Three Hundred and Eight (6,308) at the National, Regional and District levels. Funding is mainly by the GoG. The beneficiaries of this sub-programme are the people resident in Ghana who are affected by disasters.



The challenges affecting the efficient delivery of the sub programme are inconsistent and inadequate release of budgeted funds, delay in approval to commence procurement of relief items, and inadequate operational vehicles and logistics to manage disaster.

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 Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Public Education Campaigns on DDR	Number of Public Education Campaign carried out	1,497	1,797	3,600	4,320	5,184	6,220
Field Trips & Assessment Undertaken	Number of Field Trip & Assessment undertaken	565	1,276	2,200	2,420	2,662	2,928
Capacity of staff and other stakeholders built	Number of Simulation Exercise conducted	38	13	77	92	110	132
Staff trained	Number of staff trained in DDR	1,700	105	1,820	2,184	2,621	3,145
Committee Trained	Number of Stakeholders trained	98	15	56	67	80	96
Flood mitigation measure undertaken	Number of major drains dredged	276	115	360	432	518	622
Pubic Education Campaigns on DDR	Number of Public Education Campaign carried out	1,497	1,797	3,600	4,320	5,184	6,220
Field Trips & Assessment Undertaken	Number of Field Trip &	565	1,276	2,200	2,420	2,662	2,928



	Assessment undertaken						
Capacity of staff and other stakeholders built	Number of Simulation Exercise conducted	38	13	77	92	110	132
Staff trained	Number of staff trained in DDR	1,700	105	1,820	2,184	2,621	3,145
Committee Trained	Number of Stakeholders trained	98	15	56	67	80	96
Flood mitigation measure undertaken	Number of major drains dredged	276	115	360	432	518	622

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct public education campaigns in Disaster Management	Procure and strategically preposition Relief items
Develop & print materials to facilitate public education	Procure Two-manned Ambulance
Review /validate disaster management plans	Procure 10 Pick-ups
Conduct media discussions on disaster risk reduction.	Procure Disaster Operation Equipment
Incorporate disaster risk reduction in school curricula.	Procure Computers, Furniture & Fittings
Form, train and equip 100 DVGs	
Organise stakeholder Meetings and community Durbars on Disaster Risk Reduction (DRR)	
Organize training / workshop and simulation exercises for staff and stakeholders	
Organize National ,Regional and District Platform activities and meetings on DRR	
Establish Community Resilience for Early Warning (CREW) and Web-EOC System (206 MMDAs)	
Develop Space-based (GIS & Remote Sensing Technology) infrastructure for real time information of emergency and response (216 MMDAs)	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
03702004 - Disaster Risk Management	124,716,912	124,716,912	124,716,912	124,716,912
21 - Compensation of employees [GFS]	105,816,912	105,816,912	105,816,912	105,816,912
22 - Use of goods and services	11,600,000	11,600,000	11,600,000	11,600,000
27 - Social benefits [GFS]				
28 - Other expense				
31 - Non financial assets	7,300,000	7,300,000	7,300,000	7,300,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: CRIME MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme seeks to achieve the following:

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

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

The total staff strength involved in the delivery of this programme is Forty Seven Thousand Three Hundred and Thirty (47,335) 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
- prisoners ousting food ration and medical arrears
- 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.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
03703 - Crime Management	1,706,313,466	1,663,641,972	1,663,641,972	1,663,641,972
03703001 - Custody Of Inmates And Correctional Services	274,015,849	247,142,631	247,142,631	247,142,631
21 - Compensation of employees [GFS]	250,972,709	224,099,491	224,099,491	224,099,491
22 - Use of goods and services	12,703,140	12,703,140	12,703,140	12,703,140
27 - Social benefits [GFS]	940,000	940,000	940,000	940,000
28 - Other expense	400,000	400,000	400,000	400,000
31 - Non financial assets	9,000,000	9,000,000	9,000,000	9,000,000
03703002 - Maintaining Law, Order And Crime Prevention	1,398,485,820	1,398,485,820	1,398,485,820	1,398,485,820
21 - Compensation of employees [GFS]	1,352,723,896	1,352,723,896	1,352,723,896	1,352,723,896
22 - Use of goods and services	25,407,845	25,407,845	25,407,845	25,407,845
31 - Non financial assets	20,354,080	20,354,080	20,354,080	20,354,080
03703003 - Narcotics And Psychotropic Substances Managem	33,811,797	18,013,521	18,013,521	18,013,521
21 - Compensation of employees [GFS]	27,364,797	11,566,521	11,566,521	11,566,521
22 - Use of goods and services	3,150,000	3,150,000	3,150,000	3,150,000
31 - Non financial assets	3,297,000	3,297,000	3,297,000	3,297,000



BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 3: CRIME MANAGEMENT

SUB-PROGRAM 3.1: Custody of Inmates and Correctional Services

1. Budget Sub-Programme Objective

Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable.

2. Budget Sub-Programme 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 Six Thousand Nine Hundred and Eleven (6,911) 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 major challenges in the delivery of its mandate. The challenges include: inability to pay medical and inmates ration bills due to delay in release of funds



(arrears for 11 months of the 2016 prisoners' ration bills); irregular review of prisoners' daily feeding rate (GH¢1.80 per prisoner per day) since 2011; overcrowding in prisons leading to improper classification and contamination; and inadequate residential and office accommodation for staff.

The others are inadequate workshops and structures for inmates' skills training and education; poor conditions of service resulting in the Service's inability to attract and retain professionals; lack of resources and funding to mechanize Prisons agriculture; and inadequate budget funding from Government of Ghana as a result of limited budget ceilings.

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-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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Skills Training and Education for Prisoners	Number of juveniles trained(NVTI)	60	25	80	83	85	87
	Number of juveniles educated(JHS)	60	9	70	80	86	95
	Number of juveniles educated(SHS)	60	20	50	60	65	70
	Number of adult prisoners educated(JHS)	60	20	66	70	80	90
	Number of adult prisoners educated(SHS)	40	50	50	55	60	65
	Number of adult prisoners trained (NVTI)	85	52	100	120	140	160
Decongestion of prisons	Number of prisoners freed by 'Justice For All Programme'	16	21	20	26	30	32
	Number of prisoners Bailed Out through 'Justice For All Programme'	105	80	75	80	95	100



	Number of prisoners pardoned by Presidential Amnesty	-	-	1100	1200	1250	1300
Safe custody of inmates ensured throughout the year	Number of escapes	10	10	9	8	7	5
Capacity building of staff	Number of staff trained	690	700	800	750	650	60
Physical inspection of project sites	Number of sites visited	2	4	6	6	6	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize 2 public fora, 2 TV 3radio programmes and news letters	Continue the construction of Nsawam remand facilities
Pay Prisoners ration Bills	Construction of 1No.4-Storey, 8 Unit Block at Maamobi Accra
Pay rent for staff accommodation.	Procure office furniture and equipment
Provide healthcare for inmates and staff.	Construct metal gate at Sekondi Central Prison
Provide fuel and maintenance for Administrative and operational vehicles.	Procure agricultural machinery
Pay utility bills for official and domestic use.	Procure ICT and communication equipment
Recruit and train additional 1000 personnel.	
Pay recruitment expenses.	
Train 50 Senior and 100 Junior staff in management and professional courses respectively.	
Train 600 inmates in technical and vocational skills and provide formal education for 100 others.	
Undertake 2 Monitoring and Evaluation trips	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
03703001 - Custody Of Inmates And Correctional Servic	274,015,849	247,142,631	247,142,631	247,142,631
21 - Compensation of employees [GFS]	250,972,709	224,099,491	224,099,491	224,099,491
22 - Use of goods and services	12,703,140	12,703,140	12,703,140	12,703,140
27 - Social benefits [GFS]	940,000	940,000	940,000	940,000
28 - Other expense	400,000	400,000	400,000	400,000
31 - Non financial assets	9,000,000	9,000,000	9,000,000	9,000,000



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 a staff strength of Thirty-nine Thousand Eight Hundred and Eighty-four (39,884) 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.

The major challenges facing this sub-programme include: inadequate budgetary allocation to cater for Goods & Services affecting effective and efficient service delivery; logistical constraints; inadequate human resource and lack of adequate accommodation facilities.



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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Police –citizen ratio	The ratio of total number of police officers to the country's population	1:877	1:800	1:786	1:750	1:615	1:563
Change in reported cases of all crimes	Percentage change in the overall cases reported annually	15%	15%	15%	15%	15%	15%
Changes in reported cases of major crimes	Percentage change in the number of major crimes reported annually	12%	15%	15%	15%	15%	15%
Changes in detention off reported cases	Number of cases detected as a percentage of number of cases reported annually	10%	15%	20%	25%	30%	35%
Changes in Police prosecution of reported cases	Number of cases sent for prosecution as a percentage of number of cases reported annually	12%	15%	15%	15%	15%	15%
Change in Police response time	The average amount of time it takes to respond to reported incidence of crime	45 minutes	30 minutes	25 minutes	20%	20 minutes	18minutes
Change in the level of police visibility and accessibility	The number of police personnel deployed	1,600	5,000	8,000	12,000	12,000	13,000
Percentage change in the spent in handling complaints against Police personnel	The average number of days spent in completing complaints against police personnel	8 weeks	4 weeks	3 weeks	2 weeks	2 weeks	1 ^{1/2} weeks



4. Budget Sub-Programme Operations and Projects

The table below indicates 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	Construction of Post Recruit Dormitory at Kumasi
Reviewing the current police visibility concept	Construction of Post Recruit Dormitory at Bawku
Intensify education on crime prevention and detection	Conversion of pan latrines to WC at regional training school at Koforidua (Lo8), 3 Blocks
Intensify day and night patrols on the highways, commercial and residential suburbs of the major cities across the country	Construction of Central Auditorium at Winneba
Enhance the operational excellence, by training and re-training of personnel especially handling of weapons	Completion of DOVSSU Project at Police HQ Phase II
Set up CCTV for all police station nationwide	Completion of 3-story block office, DOVSSU Headquarters Phase 1 at Cantonments, Accra
Organized vehicular and personnel escort from long distance commercial vehicles	Completion of 8 Unit Block of Flats at Cape Coast
Step up the image cleansing campaign, including regionalizing the Police Intelligence and Professional Standards (PIPS) Unit and expeditious disposal of Service Enquiry cases	Construction of Post recruit Dormitory at Koforidua
	Refurbishment of Police National Headquarters at Accra
	Construction of Prefab Operational Centre at Bawku (3 Blocks)
	Construction of Self Contained flats at Wa (Barracks)
	Completion of New Regional Police Headquarters-Wa
	Construction of Drain at Police Headquarters, Accra





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
03703002 - Maintaining Law, Order And Crime Prevent	1,398,485,820	1,398,485,820	1,398,485,820	1,398,485,820
21 - Compensation of employees [GFS]	1,352,723,896	1,352,723,896	1,352,723,896	1,352,723,896
22 - Use of goods and services	25,407,845	25,407,845	25,407,845	25,407,845
31 - Non financial assets	20,354,080	20,354,080	20,354,080	20,354,080



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 Forty (540) 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 text kits and office and residential accommodation).



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Officers at frontline duties (drug trafficking and drug related crimes)	The number of officers at frontline duties for drug trafficking and drug related crimes	547	540	690	750	850	950
Drug related cases reported	Number of cases reported	11	8	50	50	50	50
Persons arrested	Number of arrests made	18	14	70	70	70	70
Properties of drug dealers being contested to confiscate	Number of properties being pursued	-	5	9	10	10	10
Properties of drug dealers confiscated	Number of properties confiscated	0	-	2	2	2	2
Drug related cases successfully prosecuted	Number of cases successfully prosecuted	1	-	40	40	45	45
Permits issued to companies importing precursor chemicals	Number of imports permits issued	323	90	450	450	500	500
New companies dealing in precursor chemicals	Number of companies registered	18	8	80	80	90	90
Total number of registered companies dealing in precursor chemicals	Number of companies using precursor chemicals	145	94	340	340	350	360
Permits issued to companies re-exporting precursor chemicals	Number of re-exportation permits issued	7	5	7	8	8	8
Companies visited to carry out site inspections on the use of precursor	Number of site audit carried out	8672	26	120	130	130	140



District Assemblies/ Communities sensitised on the effects of illicit drug use	Number of District Assemblies/ Communities sensitised on the effects of illicit drug use	46	16	20	30	50	50
Faith-Based Organisations sensitised on the effects of illicit drug	Number of Faith-Based Organisations sensitised on the effects of illicit drug	38	6	25	30	35	40
Schools sensitised on the effects of illicit drug use	Number of schools sensitised	174	79	150	160	170	170
TV programmes organised to sensitise the public on the effect of illicit drugs	Number of TV programmes organised	5	1	6	8	10	12
Radio programmes organised to sensitise the public on the effect of illicit drugs	Number of radio talk shows organised	29	7	70	90	90	100
Rehabilitation centres visited to counsel drug related patients	Number of rehabilitation centres visited for counselling	4	10	8	8	8	8
Drug related cases identified at the psychiatric hospitals	Number of drug related cases identified at the psychiatric hospitals	36	139	3,200	3,500	3,500	3,700
Organizing foreign and local training workshops on for staff	Number of foreign and local training workshops organised	22 48	-	Foreign- 10 Local-45	Foreign- 10 Local-45	Foreign- 10 Local-45	Foreign- 10 Local-45
Build capacity of personnel in narcotics and psychotropic substances management	Number of officers trained foreign and locally	Foreign n 47 Local- 404	-	200	250	250	250



4. Budget Sub-Programme Operations and Projects

The table below indicates the main operations and projects to be undertaken by the sub-programme.

Operations	Projects
Coordinate the review/ passage of the Narcotics Control Commission Bill	Purchase of Land for Training Academy
Control and monitor precursor chemicals & psychotropic substances	Renovation of office and residential accommodation(Western,Central and Upper West Regions)
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	Development of National Data Base
Conduct airport interdiction	Vehicles, Office equipment and Computer & Accessories
Conduct seaport interdiction	
Conduct land boarder interdiction	
Conduct export profiling	
Visit rehabilitation centres	
Recruit and manage informants & agents	
Enhance inter-agency coordination	
Recruit 400 train new officers	
Develop the capacity of existing officers	
Conduct baseline survey on illicit drugs in Ghana	
Provide office and residential accommodation for 11 regional office	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
03703003 - Nacortics And Psychotropic Substances Ma	33,811,797	18,013,521	18,013,521	18,013,521
21 - Compensation of employees [GFS]	27,364,797	11,566,521	11,566,521	11,566,521
22 - Use of goods and services	3,150,000	3,150,000	3,150,000	3,150,000
31 - Non financial assets	3,297,000	3,297,000	3,297,000	3,297,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 4: MIGRATION AND REFUGEE MANAGEMENT

1. Budget Programme Objectives

- Minimize the negative impact and optimize the potential impact of migration for Ghana's Development
- To defend against Irregular Migration
- To manage Migration in the National Interest
- Ensure the protection of refugees and asylum seekers in Ghana
- To strengthen the Ghana Immigration Service Operationally and administratively to deliver on its mandate.
- To 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 Five Thousand Five Hundred and Ninety Three (5593) with the primary beneficiaries being the travelling public or foreigners, 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 residential and office accommodation.

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.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
03704 - Migration And Refugee Management	193,190,223	196,140,008	196,140,008	196,140,008
03704001 - Border Security And Migration Management	191,058,547	194,008,332	194,008,332	194,008,332
21 - Compensation of employees [GFS]	167,922,216	167,922,216	167,922,216	167,922,216
22 - Use of goods and services	11,561,818	11,561,818	11,561,818	11,561,818
31 - Non financial assets	11,574,512	14,524,298	14,524,298	14,524,298
03704002 - Refugee Management	2,131,676	2,131,676	2,131,676	2,131,676
21 - Compensation of employees [GFS]	991,676	991,676	991,676	991,676
22 - Use of goods and services	800,000	800,000	800,000	800,000
31 - Non financial assets	340,000	340,000	340,000	340,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: MIGRATION AND REFUGEE MANAGEMENT

SUB-PROGRAMME 4.1 Border Security and Migration Management

1. Budget Sub-Programme Objectives

- To fight against Irregular Migration
- To manage Migration in the National Development
- Minimize the negative impacts and optimize the positive 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 regulates and facilitates the movement of people through Ghana's borders with efficient, effective residence and work permit regimes.

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 Migration Management
- Collaborating with the UNHCR and the Ghana Refugee Board to manage the movement and residence 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 Five Thousand, Five Hundred and Fifty-nine (5,559) 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 include; low budgetary allocation; late or Non-Release of approved budgetary allocation; limited office and residential accommodation; inadequate logistical support (Arms and Ammunition); lack of Radio/Signal Equipment and transportation challenges.

3. Budget Sub-Programme Operations and Projects

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Passenger processing time reduced	Reduction in time spent in checking traveling documents	1min. 45 sec	1min. 45 sec	1min. 45 sec	1min. 45 sec	1min. 45 sec	1min. 45 sec
Processing period for issuing Work/Residence Permits maintained	Improvement in time spent in processing work /resident permits	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days
Number of inspections conducted	Inspection of Hotels, factories, mining sites and other dwelling places	981	4,030	1,030	1,082	1,136	1,192
Reduce time spent in processing Visitors' Permit Extension	Time spent in processing visitors' permit extension	5 working days	5 working days	5 working days	5 working days	5 working days	5 working days
Emergency/ Re-Entry Visa processing time	Processing time of Emergency Entry & Re-Entry Visas for visitors	2 working days	2 working days	2 working days	2 working days	2 working days	2 working days



Public education on migration issues conducted	Organize educational campaigns to sensitize the public on Migration and Work permits.	20	5	36	38	40	42
% reduction in of illegal immigrants arrested	Illegal immigrants arrested	30%	30%	15%	15%	10%	10%
Number of CCTVs installed	Intensified Border surveillance	0	0	15	15	10	10
Number of visas issued increased	Issuance of visas to qualified applicants	25,823	15,629	69,485	72,959	76,607	80,437
Capacity of staff built	No. of staff trained annually	257	32	683	717	752	790
Staff strength increased	Recruitment, training and deployment of 2000 personnel	0	0	500	500	500	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
The processing and issuance of visas (including entry, transit, and re-entry visas).	Procure specialised tools and equipment to facilitate work of the Service (CCTV, surveillance equipment, all-terrain vehicles etc).
Process and issue various GIS permits including Work Permit, Residence Permit, and indefinite Permit etc.	Continue infrastructural development(renovation, construction etc).
Investigate various breaches of Immigration laws and regulations.	Infrastructural improvement of Assin Foso Academy and Training School.
Prosecute persons who breach Immigration Laws	
Patrol the country's borders to ensure border security and integrity.	
Provide vital travel information to would-be migrants, as well as educating the public on the legal ways of migrations.	
Conduct capacity building or targeted training to build the capacity of Officers to deliver on the mandate of the Service.	
Roll out the implementation of the e-immigration project.	
Collaborating with the UNHCR and the Ghana Refugee Board as well as other key stakeholders in Migration management	
Sensitization of Officers as well as the GIS clientele on the National Migration Policy	
Sensitization of Officers on the GIS Five-year Strategic Plan	
Implementation of the GIS Five-year (2018-2022) Strategic Plan	
Processing passengers at the various entry points	
To enhance revenue mobilisation and generation (non-Tax Revenue)	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
03704001 - Border Security And Migration Managemen	191,058,547	194,008,332	194,008,332	194,008,332
21 - Compensation of employees [GFS]	167,922,216	167,922,216	167,922,216	167,922,216
22 - Use of goods and services	11,561,818	11,561,818	11,561,818	11,561,818
31 - Non financial assets	11,574,512	14,524,298	14,524,298	14,524,298



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-four (34). This consists of fourteen (14) staff on secondment, eighteen (18) permanent staff and two (2) 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Implementation of FDJSS	Presence of Forced Displaced Jobs Solution Strategy (FDJSS)	1	-	1	-	-	-
Quarterly field visits	Presence of field visit reports	1	-	16	16	16	16
Verification exercises	Presence of verification exercise report	1	3	4	4	4	4
Yearly "go-and – see" mission	Presence of go-and –see mission report	1	1	1	1	1	1
Boarder monitoring missions	Presence of Boarder monitoring missions report	1	-	2	2	2	2
Staff training on Refugee Management and Humanitarian Services	Presence of training report	-	-	5	5	5	5
Train RSD officers	No. of officer trained	1	-	5	-	-	-
Sensitization on Refugee issues	Presence of sensitization report	-	1	2	5	-	-
Quarterly regional stakeholders meeting	Presence of stakeholders meeting Report	1	-	12	12	12	12
Press engagement on refugee related issues	Presence of engagement report	1	-	6	6	6	6



4. Budget Sub-Programme Operations and Projects

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

Operation	Project
Monitor Camps and Boarder	Procure 2 pick-ups and 3 saloon cars
Train RSD Officers and Camp managers	
Strengthen the Monitory & Evaluation Department	
Recruit and train staff for the Board	
Sensitize refugee and the public	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
03704002 - Refugee Management	2,131,676	2,131,676	2,131,676	2,131,676
21 - Compensation of employees [GFS]	991,676	991,676	991,676	991,676
22 - Use of goods and services	800,000	800,000	800,000	800,000
31 - Non financial assets	340,000	340,000	340,000	340,000



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, sports betting, route operations 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 forty-six (46) 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: absence of an LI to strengthen the mandate of the Commission; absence of an electronic document management database for archiving and managing work processes; upsurge of illegal gaming; inadequate training for staff; absence of operational guidelines and policies and influx of slot machines which do not meet protocol standards. Other challenges are absence of a central monitoring system, lack of permanent office accommodation and inadequate logistics.



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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increase in revenue generated	Percentage increase in revenue	3.02% GHC 16,181,689	3.02% GHC 8,639,600.71	6.50%	9.50%	9.50%	11.0%
Central Electronic Monitoring System for Gaming administration and Monitoring	Gaming administration and Monitoring system (Central Electronic Monitoring System)	Non existent	-	1	-	-	-
Training framework for gaming industry employees	Presence of Training framework	Non existent	-	1	-	-	-
Bi-weekly monitoring on electronic gaming operations plugged to CEMS	Presence of bi-weekly monitoring reports	-	-	104	104	104	104
Bi-annual comprehensive nationwide operational tours	Presence of operational tours reports	2	-	2	2	2	2
Presence of Research Report	Annual research to review the current gaming landscape	-	-	1	1	1	1
Presence of Evaluation Reports	Quarterly evaluation on planned internal activities	-	-	4	4	4	4



Presence of sensitization programmes reports	Sensitization programmes on problem gambling	1	-	4	3	2	2
Presence of Good Deeds fund	Good Deeds fund	-	-	1	-	-	-
Open offices	No of offices opened	2	-	2	2	2	2
Recruit personnel	No. of personnel recruited	-	-	34	3	3	3
No. of staff inducted	Induct staff	-	-	34	3	3	3
No. of staff trained	Train staff	-	-	12	10	6	10



4. Budget Programme Operations and Projects

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

Operations	Projects
Undertake advocacy campaign on negative effects of underage gambling	Acquire plots of land for the construction of an office complex
Undertake weekly joint taskforce exercises	Procure saloon and pick-up vehicles
Undertake quarterly comprehensive national gaming audit	Procure Laptops and desktop computers, printers, photocopier and UPS
Continue the process of amending the Gaming Act 2006, (Act 721)	Install and manage the Central Electronic Monitoring System (CEMS)
Continue the development of an L.I to strengthen the mandate of the Commission	Construct an Office complex for the head office
Digitize the gaming industry and migrate operators from analog to digital	
License new companies that want to operate games of chance	
Sponsor staff to undertake specialized training in international gaming standards	
Organize stakeholders forum/meeting on gaming activities	
Design and supervise the construction of the office complex	
Ensure compliance to the renewal of License to operate a game chance by all licensed operators	
Open 2 new regional offices	
Recruit and train staff	
Train staff on dispute resolution in gaming and report writing	
Print 10,000 security embedded stickers for newly and renewed licensed gaming machines	





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 037 - Ministry of The Interior (MINT)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
03705 - Gaming Regulation	10,240,296	10,240,296	10,240,296	10,240,296
03705000 - Gaming Regulation	10,240,296	10,240,296	10,240,296	10,240,296
21 - Compensation of employees [GFS]	2,329,756	2,329,756	2,329,756	2,329,756
22 - Use of goods and services	3,055,667	3,055,667	3,055,667	3,055,667
31 - Non financial assets	4,854,873	4,854,873	4,854,873	4,854,873



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 037 - Ministry of The Interior (MINT)

Year: 2019 | Currency: GH Cedi

Version 1



	GoG				IGF				Funds / Others				Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total		
037 - Ministry of The Interior (MINT)	2,231,591,315	66,935,635	66,500,000	2,365,026,950	2,329,756	19,718,470	12,376,385	34,424,611					9,620,000	9,620,000	2,409,071,561	
03701 - Headquarters	4,408,659	3,535,635	2,050,000	9,994,294											9,994,294	
0370101 - Gen. Admin	4,408,659	3,535,635	2,050,000	9,994,294											9,994,294	
0370101001 - Gen. Admin	4,408,659	3,535,635	2,050,000	9,994,294											9,994,294	
03702 - Ghana Police Service	1,352,723,896	20,000,000	20,354,080	1,393,077,976		5,407,845		5,407,845					9,620,000	9,620,000	1,408,105,820	
0370201 - Gen. Admin	1,352,723,896	20,000,000	20,354,080	1,393,077,976		5,407,845		5,407,845					9,620,000	9,620,000	1,408,105,820	
0370201001 - Gen. Admin	1,352,723,896	20,000,000	20,354,080	1,393,077,976		5,407,845		5,407,845					9,620,000	9,620,000	1,408,105,820	
03703 - Ghana Prisons Service	250,972,709	14,000,000	9,000,000	273,972,709		43,140		43,140							274,015,849	
0370301 - Gen. Admin	29,100,982	3,620,000	9,000,000	41,720,982		43,140		43,140							41,764,122	
0370301001 - Gen. Admin	29,100,982	3,620,000	9,000,000	41,720,982		43,140		43,140							41,764,122	
0370302 - Prisons Establishments	194,871,694	9,690,000		204,507,694											204,507,694	
0370302001 - Prisons Establishments	194,871,694	9,690,000		204,507,694											204,507,694	
0370303 - Prisons Officers Training School	15,386,545	500,000		15,886,545											15,886,545	
0370303001 - Prisons Officers Training School	15,386,545	500,000		15,886,545											15,886,545	
0370304 - Senior Correctional Centre	11,667,488	190,000		11,857,488											11,857,488	
0370304001 - Senior Correctional Centre	11,667,488	190,000		11,857,488											11,857,488	
03704 - Ghana National Fire Service	318,484,094	12,000,000	18,545,920	349,030,014											349,030,014	
0370401 - Gen. Admin	318,484,094	12,000,000	18,545,920	349,030,014											349,030,014	
0370401001 - Gen. Admin	318,484,094	12,000,000	18,545,920	349,030,014											349,030,014	
03705 - Ghana Immigration Service	167,922,216	500,000	4,200,000	172,622,216		11,061,818	7,374,512	18,436,330							191,058,547	
0370501 - Gen. Admin	167,922,216	500,000	4,200,000	172,622,216		11,061,818	7,374,512	18,436,330							191,058,547	
0370501001 - Gen. Admin	167,922,216	500,000	4,200,000	172,622,216		11,061,818	7,374,512	18,436,330							191,058,547	
03750 - Naortc Control Board	27,364,797	3,000,000	3,150,000	33,514,797		150,000	147,000	297,000							33,811,797	
0375001 - Gen. Admin	27,364,797	3,000,000	3,150,000	33,514,797		150,000	147,000	297,000							33,811,797	
0375001001 - Gen. Admin	27,364,797	3,000,000	3,150,000	33,514,797		150,000	147,000	297,000							33,811,797	
03751 - National Commission on Small Arms	926,355	750,000	980,000	2,656,355											2,656,355	
0375101 - Gen. Admin	926,355	750,000	980,000	2,656,355											2,656,355	





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 037 - Ministry of The Interior (MINT)
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	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
0375101001 - Gen. Admin	926,355	750,000	980,000	2,656,355										2,656,355
03752 - National Disaster Management Organization	105,816,912	11,600,000	7,300,000	124,716,912										124,716,912
0375201 - Gen. Admin	105,816,912	11,600,000	7,300,000	124,716,912										124,716,912
0375201001 - Gen. Admin	105,816,912	11,600,000	7,300,000	124,716,912										124,716,912
03753 - Ghana Refugee Board	991,676	800,000	340,000	2,131,676										2,131,676
0375301 - Gen. Admin	991,676	800,000	340,000	2,131,676										2,131,676
0375301001 - Gen. Admin	991,676	800,000	340,000	2,131,676										2,131,676
03754 - Gaming Board					2,329,756	3,055,667	4,854,873	10,240,296						10,240,296
0375401 - Gen. Admin					2,329,756	3,055,667	4,854,873	10,240,296						10,240,296
0375401001 - Gen. Admin					2,329,756	3,055,667	4,854,873	10,240,296						10,240,296
03755 - National Peace Council	1,980,000	750,000	580,000	3,310,000										3,310,000
0375501 - Gen. Admin	1,980,000	750,000	580,000	3,310,000										3,310,000
0375501001 - Gen. Admin	1,980,000	750,000	580,000	3,310,000										3,310,000





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