



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2020-2023***

MINISTRY OF NATIONAL SECURITY

*PROGRAMME BASED BUDGET ESTIMATES
For 2020*



MINISTRY OF NATIONAL SECURITY



The MNS MTEF PBB Estimates for 2020 is also available on the internet at: www.mofep.gov.gh



Contents

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF NATIONAL SECURITY	.6
1. NATIONAL POLICY OBJECTIVES	6
2. GOAL	6
3. CORE FUNCTIONS.....	6
4. POLICY OUTCOME INDICATORS AND TARGETS.....	7
5. SUMMARY OF KEY ACHIEVEMENTS IN 2019	7
6. EXPENDITURE TREND	8
PART B: BUDGET PROGRAMME SUMMARY	11
PROGRAMME1: MANAGEMENT AND ADMINISTRATION	11
PROGRAMME 2: SECURITY ADVISORY	28
PROGRAMME 3: NATIONAL SECURITY AND SAFETY MANAGEMENT	32





1.5. Appropriation Bill

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

Entity: 038 - Ministry Of National Security
Year: 2020 | **Currency:** Ghanaian Cedi (GHS)
Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
03802 - Security Advisory Services	87,470,664	127,530,884	4,500,000	219,501,548											219,501,548
03802000 - Security Advisory Services	87,470,664	127,530,884	4,500,000	219,501,548											219,501,548
03803 - National Security and Safety Management	364,807,850	43,821,327	5,500,000	414,129,176											414,129,176
03803000 - National Security and Safety Management	364,807,850	43,821,327	5,500,000	414,129,176											414,129,176
Grand Total	452,278,514	171,352,210	10,000,000	633,630,724											633,630,724

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF NATIONAL SECURITY

1. NATIONAL POLICY OBJECTIVES

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

- Enhance Public Safety
- Enhance Security Service delivery

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the Ministry are to:

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



4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status 2019		Target	
		Year	Value	Year	Value	Year	Value
Special Security Operations Enhanced	Daily Intelligence reports submitted	2018	365/85%	2019	365/90%	2023	365/95%
Capacity of Technical and Operations personnel improved	Number of officers trained	2018	746/75%	2019	840/80%	2023	1850/85%

5. SUMMARY OF KEY ACHIEVEMENTS IN 2019

Security Advisory Services

In pursuance of its mandate of enhancing public safety and improving security service delivery across the country, the Ministry of National Security:

- Initiated and formulated policies to ensure the effective and efficient management of security issues
- Analysed intelligence reports presented by the Bureau of National Investigations, the Research Department and the Bureau of National Communications and took appropriate actions.
- Presented intelligence reports from the Intelligence Agencies to Government and Parliament
- Maintained internal peace and security through pre-emptive intelligence reporting
- Improved human resource and built capacity in the various Intelligence agencies.

Security and Safety Management:

The Ministry of National Security through its programmes and activities:

- Protected the Executive, VIPs, the General Public, Classified Materials, and other Key Installations.
- Successfully conducted operations that led to the rescue of the kidnapped Canadian girls.
- Collaborated with the Ghana Police Service through the provision of CCTV footages in the prosecution of motor traffic and some criminal offenses.



- Took actions to eliminate the occurrence of drug trafficking, economic and organized crime, cybercrime, subversion, terrorist attacks and espionage.
- Recruited security personnel to man few of the communication cell sites.
- Provided secure and reliable communications network among the various Government security agencies.
- Managed emergency call center operations across the country and provided technical and strategic support to the police to ensure prompt response to critical situations
- Commenced external intelligence operations at new foreign missions abroad.
- Provided security for oil and gas installations, the cocoa sector and mining sector.
- Assumed key international security and intelligence leadership positions.
- Improved border security and patrols.
- Landmark agreements reached between Ecowas regional intelligence and security fraternity – leading to improved sub-regional collaborations.

6. EXPENDITURE TREND

The Ministry of National Security was allocated a GoG budget of GH¢325,878,659 and GH¢415,927,041 for 2017 and 2018 financial years respectively.

The total expenditure for the period 2017 and 2018 stood at GH¢325,878,659 and GH¢415,927,041 respectively. With respect to 2017, the Ministry utilized an amount of GH¢231,715,659.00 on compensation of employees (CoE), GH¢80,500,000.00 on Goods and Services (G&S) and GH¢13,663,000.00 on Capital Expenditure (Capex).

In 2018, the breakdown of the GoG budget was as follows;

Compensation of Employees (CoE) was GH¢355,927,041.00, Goods and Services was GH¢49,500,000.00 and Capital Expenditure was GH¢10,500,000.00. The Ministry of Finance released a total of GH¢415,927.041 representing 100% of the approved budget allocation for the Ministry of National Security.

For the year under review 2019, the approved budget for Compensation of employees was revised from GH¢370,819,923.00 to GH¢389,661,992.00 while Goods and Services was revised from GH¢174,100,000.00 to GH¢204,520,047.00. Capital Expenditure of GH¢10,000,000.00 however remained same. The total approved budget allocation was therefore revised from GH¢554,919,923.00 to GH¢604,182,039.00

As at 31st September, 2019 the Ministry of Finance had released a total amount of GH¢519,150,035.00 out of an approved budget of GH¢604,182,039.00. In reference to the expenditure classification, the total actual expenditure for Compensation of Employees stood at GH¢331,413,646.73 representing 85% of budget amount allocated for compensation of employees (CoE) whilst the use of Goods and Services amounted to GH¢183,601,697.70



representing 90% of budget amount allocated for Goods and Services. An amount of GH¢4,134,692.19 had also been expended on Capital Expenditure as at 31st September, 2019 representing 39% of the budget amount allocated for Capital expenditure of the Ministry.

The total budgetary allocation for the Ministry of National Security in 2020 is **GH¢633,630,724.00**. The breakdown by economic classification (GoG) is as follows: Compensation of Employees - **GH¢452,278,514.00**, Goods and Services - **GH¢171,352,210.00** and Capital Expenditure - **GH¢10,000,000.00**.

The priority spending areas over the medium term would be on:

- Security before, during and after 2020 Elections
- Special Operations, Security/Election Monitoring and Investigations
- Meetings of Security and Intelligence agencies
- Training of the various categories of staff
- Maintenance of communication network
- Prevention of cross border crime, corruption, human & drug trafficking, terrorism, money laundering, cyber and organized crime

Summary of Expenditure by Economic Classification as at 31st September, 2019 for GoG Funds

Item By Economic Classification	Approved Budget Gh¢ (A)	Revised Budget Gh¢ (B)	Amount Released as at 31st Sep. 2019 Gh¢ (C)	Actual Payments Gh¢ (D)	Variance (B-D)
Compensation of Employees	370,819,923.00	389,661,992.00	331,413,646.73	331,413,646.73	58,248,345.27
Goods & Services	174,100,000.00	204,520,047.00	183,601,697.70	183,601,697.70	20,918,349.30
Capex	10,000,000.00	10,000,000.00	4,134,692.19	4,134,692.19	5,865,307.81
Total	554,919,923.00	604,182,039.00	519,150,036.62	519,150,036.62	85,032,002.38





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 038 - Ministry Of National Security

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
Programmes - Ministry Of National Security	633,630,724	633,630,724	633,630,724	633,630,724
03802 - Security Advisory Services	219,501,548	219,501,548	219,501,548	219,501,548
03802000 - Security Advisory Services	219,501,548	219,501,548	219,501,548	219,501,548
21 - Compensation of employees [GFS]	87,470,664	87,470,664	87,470,664	87,470,664
22 - Use of goods and services	8,381,530	8,381,530	8,381,530	8,381,530
28 - Other expense	119,149,354	119,149,354	119,149,354	119,149,354
31 - Non financial assets	4,500,000	4,500,000	4,500,000	4,500,000
03803 - National Security and Safety Management	414,129,176	414,129,176	414,129,176	414,129,176
03803000 - National Security and Safety Management	414,129,176	414,129,176	414,129,176	414,129,176
21 - Compensation of employees [GFS]	364,807,850	364,807,850	364,807,850	364,807,850
22 - Use of goods and services	10,672,385	10,672,385	10,672,385	10,672,385
28 - Other expense	33,148,942	33,148,942	33,148,942	33,148,942
31 - Non financial assets	5,500,000	5,500,000	5,500,000	5,500,000

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Ministry has oversight responsibility for four (4) cost centres comprising of five Agencies.

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

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

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



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The organisational unit involved in delivering this sub-programme is the Office of the Minister, with staff strength of twenty-five (25). This sub-programme is funded under the GOG budget.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Sector liaison coordination meetings with Cost centers/ agencies and other MDAs	Number of sector meetings held	85	70	90	70	150	75	80	80
Disseminate and respond to correspondence	Number of working days used to respond	7	7	7	7	7	7	7	7
Organisation of Management meetings	Number of meetings held	12	12	12	12	12	12	12	12



4. Budget Sub-Programme Operations and Projects

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

Operations		Projects	
Organise Management Meetings every month		Procure vehicles for the Ministry	
Conclude the review of the Service Schemes of the Ministry and its other Agencies		Procure office equipment	
Respond/take action on correspondences of the Ministry's Cost Centres/Agencies and other MDAs			
Retool the various Cost Centres/Agencies			



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The operations include:

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual as at Sep				
Preparation of Ministry Annual Budget	To be completed by	-	-	-	-	31st October	31st October	31st October	31st October
Preparation of Financial	To be completed	-	-	-	-	Quarterly	Quarterly	Quarterly	Quarterly
Responding to audit reports	Respond within	-	-	-	-	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
Updates of assets register	completed by	-	-	-	-	31st December	31st December	31st December	31st December
Payment to Service Providers	Paid within	-	-	-	-	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill



4. Budget Sub-Programme Operations and Projects

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

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



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual as at Sep.				
Recruitment conducted	Number of personnel recruited for vacant positions	40	40	250	80	1450	200	250	300
Performance of staff appraised	Number of staff appraised	205	205	324	324	450	450	450	450
Request for Financial Clearance certificates for the Ministry and its Agencies	Number of requests per year	1	-	1	1	3	3	3	3
Human resource database reviewed and updated	Number of times updated in a year	1	-	3	1	3	3	3	3
Capacity of personnel improved	Number of staff trained	450	401	500	337	1800	1500	1800	2000



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 Promotion interviews	Procure Laptops, Desktops Computers , Printers, Scanners and Soft wares
Conduct Orientation	
Appraisal of Staff	
Development of HRM	
Review of Work Programme and Performance	
Undertake a needs assessment of the human, material, logistics and skills resource requirements of all Cost Centres of the Ministry	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The Directorate comprises the following units:

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

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual as at Sept.				
Monitoring and Evaluation Unit									
Policies and Programmes of National Security monitored and evaluated in Agencies	Number of worksho	3	3	4	4	4	4	4	4
	Number of M&E activities undertaken	3	3	3	3	3	3	3	3
Policy Evaluation and Oversight Unit									
Capacity building workshops of the Ministry and its Agencies in policy issues	Number of seminars organised on Capacity Building	3	3	3	3	3	3	3	3
Monitoring of Agencies to establish the legitimacy of programmes and projects enhanced	Number of Agencies visited for monitoring	3	3	3	3	3	3	3	3



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Evaluation Unit	Procure appropriate office equipment for official activities and efficient service delivery
Organise Committee Meetings annually	
Undertake Monitoring and Evaluation exercise of National Security Policies and Programmes in the various Security Agencies	
Publicize Policy and Sector Plan to the various Cost Centres under the Ministry	
Policy Monitoring and Evaluation Unit Operations (PEOU)	
Train PEOU Staff on pertinent programmes by December	
Organise workshops for Agencies under the Ministry on Policy issues annually on Regional basis	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
					as at Sep.				
Conduct research into the activities of the Ministry	Number of researches conducted	3	3	3	3	3	3	-	3
Develop staff appraisal and performance contracts/agreements	Number of appraisal and performance	3	3	3	3	3	3	3	3
Database for Documentation improved	Number of collations	365	365	365	65	365	365	365	365

4. Budget Sub-Programme Operations and Projects

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

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



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6: Internal Audit

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual as at Sep.	2020	2021	2022	2023
Ensure that proper internal control systems are in place	Number of internal control measures put in place	5	5	9	9	15	18	21	24
Administration of stores Improved	Number of verifications supervised	365	365	365	365	365	365	365	365

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct compliance test on payment vouchers related activities of the Accounts Office	



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SECURITY ADVISORY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual as at Sep.	2020	2021	2022	2023
National Security Council Secretariat									
Co-ordinating activities of security agencies.	Number of meetings held	200	234	300	316	350	400	450	500
Training of staff	Number of senior officers trained	48	48	59	59	65	70	75	80
	Number of junior officers trained	71	71	93	93	450	500	600	700



4. Budget Sub-Programme Operations and Projects

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 038 - Ministry Of National Security

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03802 - Security Advisory Services	219,501,548	219,501,548	219,501,548	219,501,548
03802000 - Security Advisory Services	219,501,548	219,501,548	219,501,548	219,501,548
21 - Compensation of employees [GFS]	87,470,664	87,470,664	87,470,664	87,470,664
22 - Use of goods and services	8,381,530	8,381,530	8,381,530	8,381,530
28 - Other expense	119,149,354	119,149,354	119,149,354	119,149,354
31 - Non financial assets	4,500,000	4,500,000	4,500,000	4,500,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: NATIONAL SECURITY AND SAFETY MANAGEMENT

1. Budget Programme Objectives

- To Provide timely intelligence for the protection, promotion and enhancement of national security, national sovereignty, the constitution and the right of the citizens
- To provide communication among the intelligent Agencies.
- To Maintain communication installations in the Regions and Districts regularly
- To maintain emergency command centers to ensure prompt response to crisis situations.
- To perform electronic data analysis and management.
- To improve capabilities for intelligence gathering/analysis and dissemination amongst the security and intelligence agencies.

2. Budget Programme Description

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

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

The Bureau of National Communications provides communication among all Government Security Agencies, maintain key maintain key communication installations and emergency call centers, and secures Ghana's cyberspace against attacks and other e-crime activities.



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			
		2018		2019		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual as at Sep.	2020	2021	2022	2023
Bureau of National Investigation									
Foreign training for officers	Number of officers	10	10	15	10	20	25	30	35
Technical and operational training	Number of officers trained	340	340	450	450	470	490	510	530
Special operations, security, monitoring and investigations	Daily intelligence reports submitted	365	365	365	365	365	365	365	365
Research Department									
Specialized training and skills for staff improved	Number of personnel trained in specialised skills	80	80	100	100	150	180	200	250
Intelligence Reports submission to NSCS improved	Number of Intelligence Reports	4500	4831	5000	5089	5,200	6,200	6,800	7,400



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual as at Sep.				
Provision of intelligence reports on oil and gas industry enhanced	Number of reports submitted	500	488	600	645	750	950	1,200	1,500
Sub-Regional, Regional and Global collaboration for international peace and security Strengthened	Number of co-operations, collaborations, peace promotions undertaken	500	523	550	626	650	720	850	950
Bureau of National Communications									
Communication among security and intelligence agencies strengthened	Daily intelligence communication	365	365	365	365	365	365	365	365



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual as at Sep.	2020	2021	2022	2023
Institutional capacity and enabling environment for effective, efficient and sustainable service delivery intensified	Number of staff trained	200	200	289	289	350	400	450	500
Maintain key installations in the regions and districts throughout the year	Daily Maintenance of communication installations	365	365	365	365	365	365	365	365



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Bureau of National Investigations	
Investment in available human resources with relevant modern skills and competences	Special Operations
Ensure security for oil and gas (including installations and operations)	Purchase of Computer and accessories
Organise in-house training for personnel quarterly	Purchase of Security equipment
Protect the executive, VVIPs, VIPs, general public and key installations	Procure office equipment
Prevent subversion, espionage, drug trafficking economic and organized crime	
Vet candidates to sensitive positions	
Visit duty points at intervals and submit reports	
Process information forwarded to national security council and other agencies daily	
Strengthen monitoring, evaluation and reporting channels	
Collect, collate and transit processed information from regional, divisional offices daily to national headquarters	
Organise special operations	
Detention of suspects and interrogations	
Research Department Operations	
Foreign service officers posted and cross posted annually	
Strengthening, monitoring and evaluation of operations	
Creation of New Missions and expansion of operations at existing missions	
Promote Political Tolerance, Stability and Peace in Ghana and the Sub-Region	



Provide timely external intelligence for policy directions	
Special Operations	
Bureau of National Communications Operations	
Train all categories of Staff on modern technological tools and trends	
Enhance communication among government security agencies	
Maintain communication installations in the regions and districts	
Expand surveillance capabilities through the installation of more CCTV camera systems Information Assurance in securing communication from susceptible intrusion by external parties	
Special Operations	
Emergency call centers operations across the country to ensure prompt response to crisis situations	
Repair/Replace faulty handsets and spare parts	
Fuelling of Generators at communication cell sites	
Build capacity of the agency in electronic data analysis and management	





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 038 - Ministry Of National Security

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03803 - National Security and Safety Management	414,129,176	414,129,176	414,129,176	414,129,176
03803000 - National Security and Safety Management	414,129,176	414,129,176	414,129,176	414,129,176
21 - Compensation of employees [GFS]	364,807,850	364,807,850	364,807,850	364,807,850
22 - Use of goods and services	10,672,385	10,672,385	10,672,385	10,672,385
28 - Other expense	33,148,942	33,148,942	33,148,942	33,148,942
31 - Non financial assets	5,500,000	5,500,000	5,500,000	5,500,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 038 - Ministry Of National Security
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 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	
038 - Ministry Of National Security	452,278,514	171,352,210	10,000,000	633,630,724											633,630,724
03850 - National Security Council Secretariat	87,470,664	127,530,884	4,500,000	219,501,548											219,501,548
0385001 - NSCS General Administration	87,470,664	127,530,884	4,500,000	219,501,548											219,501,548
0385001001 - NSCS General Administration	87,470,664	127,530,884	4,500,000	219,501,548											219,501,548
03851 - Bureau of National Investigation (BNI)	156,714,505	17,844,020	2,000,000	176,558,525											176,558,525
0385101 - BNI General Administration	156,714,505	17,844,020	2,000,000	176,558,525											176,558,525
0385101001 - BNI General Administration	156,714,505	17,844,020	2,000,000	176,558,525											176,558,525
03852 - Bureau of National Communication		11,328,365	2,000,000	13,328,365											13,328,365
0385201 - BNC General Administration		11,328,365	2,000,000	13,328,365											13,328,365
0385201001 - BNC General Administration		11,328,365	2,000,000	13,328,365											13,328,365
03853 - Research Department (FM)	208,093,344	14,648,942	1,500,000	224,242,286											224,242,286
0385301 - RD General Administration	208,093,344	14,648,942	1,500,000	224,242,286											224,242,286
0385301001 - RD General Administration	208,093,344	14,648,942	1,500,000	224,242,286											224,242,286



REPUBLIC OF GHANA

MINISTRY OF FINANCE

Responsive, Ethical, Efficient, Professional – Transforming Ghana Beyond Aid

📍 Finance Drive, Ministries-Accra 🌐 Digital Address: GA - 144-2024 ✉ M40, Accra - Ghana
☎ +233 302-747-197 ✉ info@mofep.gov.gh 🌐 mofep.gov.gh 📱 @ministryofinanceghana

© 2019. All rights reserved. No part of this publication may be stored in a retrieval system or transmitted in any or by any means, electronic, mechanical, photocopying, recording or otherwise without the prior written permission of the Ministry of Finance