



***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2021-2024***

MINISTRY OF THE INTERIOR

***PROGRAMME BASED BUDGET ESTIMATES
For 2021***



Transforming Ghana Beyond Aid



MINISTRY OF THE INTERIOR



The MoI MTEF PBB for 2021 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

Year: 2021 | Currency: Ghanaian Cedi (GHS)

2021 Full Year Budget

	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	*Error: Invalid report object*	Goods and Services	31 - Non financial assets	Total	
03701 - Management And Administration	4,790,000	4,000,000	35,220,000	44,010,000										44,010,000
03701001 - General Administration		2,362,000	35,220,000	37,582,000										37,582,000
03701003 - Human Resource	4,790,000	400,000		5,190,000										5,190,000
03701004 - Policy Planning Budgeting Monitoring And Evaluation		1,238,000		1,238,000										1,238,000
03702 - Conflict And Disaster Management	549,919,287	12,741,035		562,660,322										562,660,322
03702001 - Small Arms and Light Weapons Management	1,333,372	941,035		2,274,407										2,274,407
03702002 - Fire, Rescue and Extracation service Management	417,690,900	5,000,000		422,690,900										422,690,900
03702003 - Conflict Management	3,031,330	800,000		3,831,330										3,831,330
03702004 - Disaster Risk Management	127,863,685	6,000,000		133,863,685										133,863,685
03703 - Crime Management	2,397,645,868	29,310,000		2,426,955,868		6,703,089		6,703,089						2,433,658,957
03703001 - Custody Of Inmates And Correctional Services	319,749,694	10,000,000		329,749,694		179,790		179,790						329,929,484
03703002 - Maintaining Law, Order And Crime Prevention	2,038,800,000	17,910,000		2,056,710,000		6,196,603		6,196,603						2,062,906,603
03703003 - Nacortics And Psychotropic Substances Management	39,096,174	1,400,000		40,496,174		326,696		326,696						40,822,870
03704 - Migration And Refugee Management	338,446,547	1,500,000		339,946,547		11,751,390	7,834,260	19,585,650						359,532,197
03704001 - Border Security And Migration Management	337,575,147	800,000		338,375,147		11,751,390	7,834,260	19,585,650						357,960,797
03704002 - Refugee Management	871,400	700,000		1,571,400										1,571,400
03705 - Gaming Regulation					4,518,240	4,518,237	1,983,620	11,020,097						11,020,097
03705000 - Gaming Regulation					4,518,240	4,518,237	1,983,620	11,020,097						11,020,097
Grand Total	3,290,801,702	47,551,035	35,220,000	3,373,572,737	4,518,240	22,972,716	9,817,880	37,308,836						3,410,881,573

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF THE INTERIOR

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

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.

CORE FUNCTIONS

The core functions of the Ministry are outlined below:

- Maintenance of law and order, crime prevention and prosecution of offenders.
- Prevention and management of internal conflicts and disputes.
- Provision of safe prison custody, rehabilitation and reformation of prisoners.
- Prevention and management of undesired fires and the provision of rescue and extrication services during emergencies
- Prevention and management of disasters, rehabilitation and resettlement of affected persons.
- Protection of the country's frontiers, immigration control and the monitoring of the activities of foreign nationals.
- Repatriation and deportation of illegal immigrants.
- Extradition of fugitive criminals.
- Ensuring legal entry, residence and grant of official recognition to refugees in Ghana.
- Granting of Ghanaian citizenship.
- Control of the production, use and trafficking of narcotics and other psychotropic substances.
- Licensing and regulating the activities of Private Security Organizations (PSOs).
- Control of the acquisition and use of arms and ammunition.

- Monitoring and control of the operations of gaming companies, casinos and other games of chance.
- Regulating public auctions.

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	2019	1:808	2020	1:808	2023	1:468
Reported cases of overall crimes level	Change in the number of reported cases of major crimes including rape, armed robbery and murders	2019	15%	2020	15%	2023	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.	2019	517	2020	517	2023	950
Recorded incidence of fire outbreaks	Number of reported incidence of bush and domestic fire disasters.	2019	-12.5% (4,253)	2020	-12.5% (4,253)	2023	20%
Support to disaster victims	Change in the number of victims from flood disaster	2019	12,957	2020	12,957	2023	60,000
Turnaround time in processing passenger)	The change in amount of time spent in checking documents	2019	1 Min 45Sec.	2020	1 Min 45Sec.	2023	1 Min 45Sec.
Reduction in recidivism	Percentage change in re-offending	2019	4.11	2020	4.11	2023	2.8
Turnaround time in processing work permits	The change in amount of time spent in processing	2019	Work/ Residence permits 10	2020	Work/ Residence permits 10	2023	Work/ Residence permits 10

	work/resident permits and other documents		working days Extension of visitors' permits / validation=5 Working Days Re-entry visa=2 working days Emergency entry / transit visa = 48 hrs		working days Extension of visitors' permits / validation=5 Working Days Re-entry visa=2 working days Emergency entry / transit visa = 48 hrs		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	2019	8-12min	2020		2023	5-10min
Reduction in illicit Small Arms in circulation	Increase in the number of Weapons Collected and destroyed	2019	-	2020	1,194	2023	3,000

EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ministry of the Interior was allocated a budget of GH¢ 2,229,126,127.00 in 2018 financial year. The total expenditure for the period 2018 stood at GH¢ 2,110,955,042.31. The Sector Ministry expended GH¢2,059,306,881.97 out of the approved Compensation of Employees (CoE) budget of GH¢2,109,050,507.00. Goods and Services (G&S) was GH¢60,075,620.00 however GH¢57,320,652.98 was expended. Capex was GH¢60,000,000.00 but GH¢3,327,912.00 was expended.

In 2019, the Ministry was allocated GH¢2,409,071,561.00 The breakdown is as follows: Compensation - GH¢2,231,591,315.00, Goods and Services-GH¢ 66,935,635.00 and Capex-GH¢66,500,000.00. Under IGF, GH¢2,856,566.00, GH¢ 20,586,526.00. and GH¢10,981,519.00 was allocated for CoE, G&S and Capex respectively. Donor 9,620,000.00.

The actual expenditure for 2019 are as follows: Compensation GH¢ 2,406,460,530.93. Goods and Services GH¢ 159,733,549.20 and Capex of GH¢51,140,013.04.

The Ministry of the Interior in 2020 was allocated a budget of GH¢ 3,419,689,939.83. The breakdown is as follows:

Compensation GH¢2,958,103,624.00, Goods and Services GH¢334,097,541.00, Capex GH¢119,778,468.00, Development Partners fund GH¢ 114,377,400.00 and IGF GH¢39,365,745.00.

Total expenditure for 2020 is as follows Compensation GH¢3,184,535,788.11, Goods and Services GH¢250,830,576.68, Capex GH¢90,489,233.54.

The Ministry and its Agencies have been allocated a total of GH¢3,410,881,573.00 for the year 2021. This is made up of GoG (GH¢3,373,572,736.00, IGF GH¢37,308,837.00. The GoG component comprises of CoE- GH¢3,290,801,701.00 G&S- GH¢47,551,035.00 and Capex- GH¢35,220,000.00.

SUMMARY OF KEY ACHIEVEMENTS IN 2020

Programme 1: Management and Administration

Ministry of the Interior (Headquarters)

- The Ministry developed a legal framework for the establishment of an Independent Police Complaints Commission.
- Facilitated the laying of the Narcotics Control Commission Bill in Parliament.
- Provided effective services to the general public through the issuance of 1,406 Dual Citizen Cards to applicants, registration of 20 new Private Security Organizations (PSOs) and renewal of licenses for 282 existing registered PSOs.
- Generated GH¢8,648,350.41 as Internally Generated Funds for the country.
- The Ministry received seventeen (17) nominees of officers nominated as Migration Desk Officers from key stakeholder institutions for the creation of Migration Desks at the relevant Ministries as part of the process of establishing a Migration Commission.
- Coordinated and monitored the programmes and activities of the Agencies and submitted performance and progress reports to the Office of the Head of Civil Service (OHCS), Ministry of Finance, Parliament and National Development Planning Commission (NDPC).
- Undertook monitoring of projects at Nsawam Remand Prisons and the construction of the National Peace House.

Programme 2: Conflict and Disaster Management Programme

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

- The National Commission on Small Arms and Light Weapons organised public education and awareness raising campaigns dubbed: “Ballots Without Bullets” to promote peace before, during and after the 2020 elections in ten constituencies.
- The Commission with the Ghana Police Service collected and destroyed One Thousand, One Hundred and Ninety-Four (1,194) seized and confiscated illicit small arms that were collected from Police armouries and exhibit stores in the Western and Western North regions.
- The Commission marked Police weapons in twelve (12) regions of Ghana i.e., Central, Western, Western North, Eastern, Bono, Bono East, Ahafo, Northern, Savanna, North East, Upper East and Upper West with ECOWAS standard coding system to promote accountability of Police weapons and easy identification and tracing of same.
- Newly procured weapons of the Ghana Immigration Service (GIS) were marked with ECOWAS standard coding system to promote accountability, easy identification and tracing of GIS weapons.
- A workshop on the role of Civil Society Organisations (CSOs) in small arms control and management was organised for selected CSOs to promote effective collaboration in the fight against the proliferation and misuse of illicit small arms in the country.
- The Commission engaged stakeholders on the determination of a national small arms indicators, data collection processes and a template for data gathering for the development of a Small Arms Database Management System to monitor and measure illicit small arms flows, armed violence and other related incidences in the country.
- The Commission recruited Twenty (20) new staff to strengthen institutional capacity and increase efficiency.
- A one-month training was organised at the Ghana Immigration Service (GIS) Training School, Assin Fosu for newly recruited staff to be oriented towards their new jobs, upgrade their expertise and improve their competencies.
- The Commission secured Office accommodation in the following Regions: Ashanti, Upper West, Upper East, Northern and Volta for its operations towards decentralisation and more efficiency.
- A Draft Policy Approval Document for the Arms Authority Bill was developed and submitted to the Ministry of the Interior for consideration and onward submission to Cabinet for approval.

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

- The Ghana National Fire Service responded to Five Thousand, Two Hundred and Sixty-Four (5,264) fire outbreaks from 1st January, 2020 to 31st December, 2020 saving millions of Ghana Cedis.
- The estimated cost of damage and salvage were GHC23,470,731.18 and GHC 2,110,950.00 respectively. The running cost of operations for the period was colossal.
- A total of 28 injuries and 15 deaths were recorded during the period.
- Many lives were saved due to timely interventions and effective firefighting.
- During this same period, the Road Traffic Collision Unit of the Service attended to 1,129 accidents and saved many lives. The number of injuries and deaths recorded were 814 and 144 respectively. The Service is still operating within the response time of 10 – 15 minutes.
- We undertook 2,615 Fire Education in various languages on Radio and Television stations. 3,679 Public/Residential Premises were also inspected in line with fire safety standards to ensure the safety of occupants.
- The Service has issued 8,156 Fire Certificates and 2,010 Permits to various Organizations and Establishments nationwide.
- An amount of Two Million, Three Hundred and Seventy-One Thousand, Four Hundred and Six Ghana Cedis, Sixteen Pesewas (GH¢ 2,371,406.16) was generated as Internally Generated Fund to the Central Government without Retention.
- 544 personnel who were recruited in 2019 passed out this year.
- 1 officer attended a course in India.
- 26 Officers attended an Election Violence Course at Kofi Annan International Peace Keeping Training Centre.
- 1 Officer attended a Strategic Context of Defense Management at Kofi Annan International Peace Keeping Training Centre.

SP3: Conflict Management (National Peace Council)

- The National Peace Council conducted nationwide advocacy on the Code of Conduct and vigilantism and related offences Act 999 in 124 Districts for Political Parties, CSOs, Religious Leaders, Traditional Leaders, and governance institutions.
- Set up a 13-member National Monitoring Committee to monitor the implementation of the Roadmap and Code of Conduct for Eradication Vigilantism.
- National Peace Council in collaboration with CDD-Ghana established 16 Peace Mediation Committees 16 Districts to prevent, manage, and resolve election related conflicts.
- The National Peace Council organized International Day of Peace on 21st September 2020 that has contributed to enhanced visibility on advocacy for peaceful elections
- Dialogue held for Political Parties and Election Task force to ensure peaceful election 2020.
- Facilitated the signing of a Peace Pact between NDC and NPP, two leading political parties in Ghana
- 8 Peace Pact signed at the constituencies noted as hotspots of electoral violence (Banda, Asutifi South, Asawase, Ejura among them).
- National Peace Council Established Regional Elections Response Group in 3 Zones.
- 20 staff were recruited to augment the staff strength of the National Peace Council.

SP4: Disaster Risk Management (National Disaster Management Organization)

- The National Disaster Management Organization (NADMO) organized 7,099 Public Education and Sensitization activities nationwide on Disaster Risk Reduction to sensitize the public on floods, COVID-19 and their related issues.



Educational program with a Government School in Winneba on hand washing and hygiene



The Regional Director of Ahafo Region and his team educating traders at Goaso market on COVID-19.

NADMO embarked upon 4,241 Field Trips to emergency scenes to assess situations and hazards prone areas.



Assessment of damage by flooding in the North East, Savanna and the Upper East Regions. Pictures above - Bawku East District.



Former Dep. Min. for the Interior, DG of NADMO & Team assessing fire disaster at Katanga, Lome-Togo

Conducted 30 Simulation Exercises to build capacity of staff and other stakeholders.



OPERATION THUNDERBOLT-2020



Watermanship Simulation Exercise in preparation for Bagre Dam spillage - August, 2020

NADMO carried out 1,969 emergency response and rescue missions.





Clearing of debris in the building collapse at Akyem Batabi in the Asin Manso-Akroso District.



Creation of channel to pave way for free flow of water at Adumanya in the Shai Osu-Doku District



NADMO supported 57,689 out of 366,233 disaster victims with relief items.



Distribution of Government Food Items and Hot Meals to the Needy and Vulnerable Groups under Lockdown in Greater Kumasi due to Covid-19 Pandemic



Donation of Relief Items to victims of disaster at Katanga.

Programme 3: Crime Management Programme

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

- The Ghana Prisons Service recorded 34% overcrowding rate as against the 50.99% recorded in 2019.
- The Service also prepared and presented 584 inmates for the BECE, 250 for SHS and 1,164 for NVTI.
- The Ghana Prisons Service trained and passed out 1350 recruits and 150 cadet officers.
- Recorded 3.5% recidivism rate as against the 3.6% recorded in 2019.
- Forty-five (45) prisoners were freed by the Justice for All Programme.
- A total of 1,631 Prisoners were granted Amnesty.

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

- The Ghana Police Service increased the deployment of operation men on the highways from 3,806 to 6,245 to improve security on the highways.
- The Service digitized five (5) police stations on piloting basis to improve security service delivery.
- Enhanced patrols in communities by creating Motorbike Patrol Unit in Accra, Kasoa, Kumasi, Sekondi and Pwalugu.
- The Ghana Police Service received 540 vehicles and 65 Motorbikes to augment operational vehicles and logistics to ensure effective discharge of security duties.
- Constructed a hangar at the National Police Training School, Accra for the Police Helicopter that is being acquired by the Government to enhance Police operations.
- Procured 2 Marine Boats to enhance security on the country's water territorial borders.
- The Ghana Police Service is currently training 6 officers in South Africa as pilots for the Air Wing Unit of the Service.

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

- The Narcotics Control Commission Act, 2020 (Act 1019) was passed into law in May 2020.
- Educated 350 public institutions made up of 64,183 participants on the harmful effects of drug abuse throughout the country. The commission also carried out 16



TV programmes, 39 radio programmes and 39 public exhibitions on the effects of drug abuse.

- Organized counselling sessions for 1,040 inmates at various rehabilitation centres' throughout the country.
- Intensified surveillance and intelligence gathering activities throughout the country resulting in the recording of 13 drug cases, arrest of 24 drug traffickers and 8 persons convicted.
- Seized various narcotic drugs totalling 47,254,731.09g at the various entry and exit points of the country.

Programme 4: Migration and Refugee Management

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

- A total of Five Hundred and Fifty-eight (**558**) Officer Cadets were commissioned and Two Thousand and Forty-six (**2,046**) Recruit Officers passed out from the Immigration Service Academy and Training School respectively.
- The Service visited Companies, Hotels, Educational Institutions and Residences and other sites and carried out number of inspections as follows: Company inspections is Seven Hundred and Ninety-five (**795**) times; Hotels inspections is Three Thousand, Two Thousand and Sixty-one (**3,261**) times, Nine (**9**) and Twenty (**25**) times at Educational institutions, Residences and other sites respectively, to ensure compliance with the Immigration Laws.
- The Service arrested a total of Five Thousand Four Hundred and Forty-eight (**5,448**) foreign nationals for breaching immigration laws and penalties imposed on offenders were collected. The Service received donations of a total of Eighty-four (**84**) various vehicles to augment the Two Hundred and Fifty-six (**256**) total fleet of vehicles on road.
- The media and various communities were effectively engaged in public education on the need to embark on safe migration and observe COVID-19 protocols. A total of One Thousand Six Hundred and Seventy (**1,670**) Officers were trained in different disciplines both internally and externally to equip officers with relevant capacity to deliver on the mandate of the Service.
- The Service through its Intelligence Unit received and responded to Three Hundred and Ninety-Nine (**399**) requests for clearance and verification of residence permits and other documents from the law enforcements and non-law enforcement agencies as well as foreign Missions and Embassies in Ghana.



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- The Document Fraud and Expertise Centre received and verified Three Hundred and Twenty-three (**323**) cases of travel history and other source documents such as marriage and birth certificates as well as various referral cases of suspected forgeries/counterfeits of travel documents received from various stakeholders. Out of the number of cases received, Two Hundred and Forty-nine (**249**) were genuine and Seventy-four (**74**) were found to be fraudulent.
 - A total of Ninety-two Thousand, Six Hundred and Eighty-seven (**92,687**) permits of various categories were issued by the Service. The Service completed the construction of an armoury at the Immigration Headquarters.
 -
 - The provision of armoury/magazine and fortification of Fourteen (**14**) Command Posts to serve as armouries are completed. The Service is at various stages of completion of renovation of offices and residential accommodations. The renovation works at Mampong is 60%, Pulimakom 100% and Paga 92%. The following Construction projects have been completed; the Administration Block of the National Headquarters, Koforidua Regional Commanders Bungalow, Kulungugu and Takoradi.
 - The following construction works are at various stages of completion: Dadieso - 94%, Elubo - 85% and Bawku - 95% completed. The re-configuration of a residential property to office at Sakumono is completed. The rehabilitation of the North Ridge property at Ridge-Accra is also completed.



Pictures on Ongoing Projects of the Service



Border Patrol Residential Accommodation at Bawku and Dadieso



Border Patrol Residential Accommodation, Elubo



Renovation of North Ridge Property



84 Housing Units Residential Accom., South-Odorkor



SP2: Refugee Management (Ghana Refugee Board)

The Ghana Refugee Board facilitated the issuance of 226 Convention Travel Documents (CTD) (Passports), 988 Refugee ID cards and 115 Liberian passports issued with Residence Permits to locally integrated Liberians.

- Registered 520 (908 individuals) cases of asylum seekers into the country.
- The Board conducted 7 Joint and ad-hoc monitoring exercises to various refugee camps.

The following projects are at various stages of completion at the refugee camps and host communities.

- 2-bedroom semidetached apartment for female police officers at the Fetentaa Refugee Camp, Ampain camp, Egyeikrom Camp and Krisan refugee camp
- Construction of 2bedroom semi-detached apartment for psychosocial Nurse and laboratory Technician
- Construction of police station at Krisan camp
- Construction of 40unit market shed and 10 lockable stores at the Fetentaa camp, Ampain Camp, and Egyeikrom camp.
- Construction of 6unit classroom block at Fetentaa camp
- Construction of 4unit nursery and KG block at Egyeikrom
- Construction of Police station officers' quarters at Egyeikrom
- Construction of Isolation Centres at Ampain and Fetentaa Refugee camp.

Programme 5: Gaming Regulations

Gaming Commission

- The Gaming Commission has completed a comprehensive review of the gaming landscape in Ghana to have an insight of the size and shape of the industry compared to other jurisdictions.
- The Commission is in the final stages of the procurement process to select a firm for the installation of the Gaming Administration and Electronic Monitoring System to enhance work processes, monitoring and revenue generation.
- A Policy Guideline on Advertising has been developed for the Gaming industry.
- A Policy Guideline on Anti-Money Laundering (AML) regulations and Terrorist Financing (TF) for the Gaming industry is in the final stages of development
- The Commission in collaboration with Financial Intelligence Centre (FIC) sensitized staff of the Commission on Anti-Money Laundering (AML) regulations & Suspicious Transaction Reports (STR)
- A Scheme of service document has been developed and forwarded through the Ministry of the Interior to the Public Services Commission (PSC) for approval.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
Programmes - Ministry of The Interior	3,410,881,583	3,018,260,291	3,018,260,291	3,018,260,291
03701 - Management And Administration	44,010,000	10,676,380	10,676,380	10,676,380
03701001 - General Administration	37,582,000	4,898,380	4,898,380	4,898,380
22 - Use of goods and services	1,962,000	1,962,000	1,962,000	1,962,000
27 - Social benefits [GFS]	400,000	400,000	400,000	400,000
31 - Non financial assets	35,220,000	2,536,380	2,536,380	2,536,380
03701003 - Human Resource	5,190,000	4,890,000	4,890,000	4,890,000
21 - Compensation of employees [GFS]	4,790,000	4,790,000	4,790,000	4,790,000
22 - Use of goods and services	400,000	100,000	100,000	100,000
03701004 - Policy Planning Budgeting Monitoring And Evaluat	1,238,000	888,000	888,000	888,000
22 - Use of goods and services	1,238,000	888,000	888,000	888,000
03702 - Conflict And Disaster Management	561,643,779	802,474,481	802,474,481	802,474,481
03702001 - Small Arms and Light Weapons Management	2,274,407	2,274,407	2,274,407	2,274,407
21 - Compensation of employees [GFS]	1,333,372	1,333,372	1,333,372	1,333,372
22 - Use of goods and services	761,502	761,502	761,502	761,502
27 - Social benefits [GFS]	120,000	120,000	120,000	120,000
28 - Other expense	59,533	59,533	59,533	59,533
03702002 - Fire, Rescue and Extracation service Management	422,690,900	663,521,602	663,521,602	663,521,602
21 - Compensation of employees [GFS]	417,690,900	658,021,602	658,021,602	658,021,602
22 - Use of goods and services	5,000,000	5,500,000	5,500,000	5,500,000
03702003 - Conflict Management	2,814,787	2,814,787	2,814,787	2,814,787
21 - Compensation of employees [GFS]	2,014,787	2,014,787	2,014,787	2,014,787
22 - Use of goods and services	800,000	800,000	800,000	800,000
03702004 - Disaster Risk Management	133,863,685	133,863,685	133,863,685	133,863,685
21 - Compensation of employees [GFS]	127,863,685	127,863,685	127,863,685	127,863,685
22 - Use of goods and services	5,922,490	5,922,490	5,922,490	5,922,490



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
27 - Social benefits [GFS]	13,146	13,146	13,146	13,146
28 - Other expense	64,365	64,365	64,365	64,365
03703 - Crime Management	2,433,658,957	1,731,363,778	1,731,363,778	1,731,363,778
03703001 - Custody Of Inmates And Correctional Services	329,929,484	331,382,017	331,382,017	331,382,017
21 - Compensation of employees [GFS]	319,749,694	319,749,694	319,749,694	319,749,694
22 - Use of goods and services	9,149,790	10,602,323	10,602,323	10,602,323
27 - Social benefits [GFS]	1,030,000	1,030,000	1,030,000	1,030,000
03703002 - Maintaining Law, Order And Crime Prevention	2,062,906,603	1,376,909,273	1,376,909,273	1,376,909,273
21 - Compensation of employees [GFS]	2,038,800,000	1,365,712,670	1,365,712,670	1,365,712,670
22 - Use of goods and services	24,106,603	11,196,603	11,196,603	11,196,603
03703003 - Narcotics And Psychotropic Substances Managem	40,822,870	23,072,487	23,072,487	23,072,487
21 - Compensation of employees [GFS]	39,096,174	22,145,791	22,145,791	22,145,791
22 - Use of goods and services	1,726,696	926,696	926,696	926,696
03704 - Migration And Refugee Management	360,548,749	462,725,555	462,725,555	462,725,555
03704001 - Border Security And Migration Management	358,977,349	461,154,155	461,154,155	461,154,155
21 - Compensation of employees [GFS]	338,591,698	440,768,504	440,768,504	440,768,504
22 - Use of goods and services	11,671,858	11,671,858	11,671,858	11,671,858
27 - Social benefits [GFS]	687,750	687,750	687,750	687,750
31 - Non financial assets	8,026,043	8,026,043	8,026,043	8,026,043
03704002 - Refugee Management	1,571,400	1,571,400	1,571,400	1,571,400
21 - Compensation of employees [GFS]	871,400	871,400	871,400	871,400
22 - Use of goods and services	700,000	700,000	700,000	700,000
03705 - Gaming Regulation	11,020,097	11,020,097	11,020,097	11,020,097
03705000 - Gaming Regulation	11,020,097	11,020,097	11,020,097	11,020,097
21 - Compensation of employees [GFS]	4,518,240	4,518,240	4,518,240	4,518,240
22 - Use of goods and services	4,518,237	4,518,237	4,518,237	4,518,237



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
31 - Non financial assets	1,983,620	1,983,620	1,983,620	1,983,620

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 sixty-seven (67) 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 staff, 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.
- 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.



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03701 - Management And Administration	44,010,000	10,676,380	10,676,380	10,676,380
03701001 - General Administration	37,582,000	4,898,380	4,898,380	4,898,380
22 - Use of goods and services	1,962,000	1,962,000	1,962,000	1,962,000
27 - Social benefits [GFS]	400,000	400,000	400,000	400,000
31 - Non financial assets	35,220,000	2,536,380	2,536,380	2,536,380
03701003 - Human Resource	5,190,000	4,890,000	4,890,000	4,890,000
21 - Compensation of employees [GFS]	4,790,000	4,790,000	4,790,000	4,790,000
22 - Use of goods and services	400,000	100,000	100,000	100,000
03701004 - Policy Planning Budgeting Monitoring And Evaluat	1,238,000	888,000	888,000	888,000
22 - Use of goods and services	1,238,000	888,000	888,000	888,000

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 thirty-four (34) 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 include 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 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Ghana National Migration Commission established	Set up the Commission on Migration	-	GNCM working group formed	GNCM Bill prepared for Cabinet & Parliament consideration	GNCM established	-	-
Private Security Organisations (PSO) licenses.	Number of PSOs licensed, reviewed and issued	260	215	350	400	450	500
Key Cutting Companies licenses reviewed and issued.	Number of Key Cuttings Certificates reviewed or issued	15	5	50	60	70	80
Certification of Dual Citizenship and Renunciation of Citizenship	Number of certificates issued	1229	1473	2000	2070	3000	3030



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	Procure arms and accoutrement for the Agencies
Render services to the general public	
Facilitate the acquisition of logistics for the Ministry and its Agencies	
Prepare 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

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03701001 - General Administration	37,582,000	4,898,380	4,898,380	4,898,380
22 - Use of goods and services	1,962,000	1,962,000	1,962,000	1,962,000
27 - Social benefits [GFS]	400,000	400,000	400,000	400,000
31 - Non financial assets	35,220,000	2,536,380	2,536,380	2,536,380

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 thirteen (13) 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Revenue collection from PSOs	Revenue collection from PSOs increased.	GHC 426,600.00	GHC 768,400.00	50% 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 1,100.00	GHC 1,600.00	50% increase	50% increase	50% increase	50% increase
Revenue from Exhume of Dead bodies	Revenue collected from Exhume of Dead bodies	GHC 13,000.00	GHC 27,600.00	50% increase	50% increase	50% increase	50% increase
Revenue from Applicants for Dual Citizenship	Revenue collection from Dual Citizenship	GHC 1,522,800.00	GHC 1,473,600.00	50%	50% increase	50% increase	50% increase
Revenue from Applicants for Naturalization and Citizenship Registration	Revenue collection from Naturalization and Citizenship Registration	GHC 462,000.00	GHC 786,000.00	50%	50% increase	50% increase	50% increase
Revenue from Applicants for Quota	Revenue collection from Quota	GHC 142,300.00	GHC 126,650.00	50%	50% increase	50% increase	50% increase
Revenue from Applicants for Arms and Ammunition	Revenue collection from Arms and Ammunition	GHC 6,021,750.41	GHC 11,067,695.26	50%	50% increase	50% increase	50% increase
Revenue from licensing and renewal of Auctioneers	Revenue collection from Auctioneers licensing increased.	GHC 58,800.00	GHC 63,600.00	50%	50% increase	50% increase	50% increase



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 Project
Prepare monthly/quarterly financial reports	
Process payment for the Ministry and its Agencies on the GIFMIS platform	
Update the skills of staff on the PFM Act, 2016	
Collect and pay IGF into the Consolidated Fund	
Monitor, review and generate performance reports on IGFs	
Review and validate financial information of the Agencies	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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 three (3) 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		Budget	Projections		
		2019	2020	Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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	35	31	79	100	100	120
Development of Job Schedule	Job Schedule produced	1	1	1	1	1	1
Report on Staff movements	Composite report on Staff movements produced	1	2	2	2	2	2
Staff reporting to duty on time	Proportion of staff present at office on time	80/80	85/85	86/86	87/87	87/87	87/87

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Liaise with sector training institutions to organize training for staff	No Projects
Establishment of Training Plan	
Review Organizational Manual	
Prepare Job Schedules	
Write composite reports on staff movements (recruitments, replacements, promotions, postings, retirements and resignations)	
Develop promotion register	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03701003 - Human Resource	5,190,000	4,890,000	4,890,000	4,890,000
21 - Compensation of employees [GFS]	4,790,000	4,790,000	4,790,000	4,790,000
22 - Use of goods and services	400,000	100,000	100,000	100,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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 absence of cross country vehicles for monitoring and inadequate office space. The lack of any donor support to this sub-programme also hampers the work of the Unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Indicative Year 2022	Projections	
		2019	2020			Indicative Year 2023	Indicative Year 2024
Coordinate the Review of Legal and Regulatory Frameworks governing the operations of the Agencies	No. of legislations reviewed	1	2	6	6	6	6
National Progress Reports • Quarterly • Annual	Sector Progress/ Performance Reports (NDPC)	3	4 1	4 1	4 1	4 1	4 1
Prepare Sector Performance Reports (OHCS)	Performance Reports • Quarterly • Annual	3	4 1	4 1	4 1	4 1	4 1
Prepare Sector Performance Reports (MoF)	Performance Reports • Quarterly • Mid-year • Annual	3	4 1	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	4	4	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 Medium Term Development Plan	
Prepare Budget Estimates for the Sector	
Develop an M&E Plan for the Sector Ministry	
Develop an Action Plan for the Sector	
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

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03701004 - Policy Planning Budgeting Monitoring And	1,238,000	888,000	888,000	888,000
22 - Use of goods and services	1,238,000	888,000	888,000	888,000

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 sectorial activities and programmes.
- Establishes strategies and machinery for the dissemination of information and the promotion of the good image of the Sector internally and externally.
- Prepares periodic bulletins and publicity material on implementation of sectorial activities for stake-holders.
- Undertakes periodic reviews of public relations policies relating to overall sectorial plans and priorities
- Creates systems and procedures and oversees the work of the Client Services Unit in the Ministry.

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

The total staff strength managing this sub-programme is twelve (12) 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 .

The major challenges encountered in carrying out this programme are inadequate funds, inadequate staff 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 2021	Indicative Year 2022	Projections	
		2019	2020			Indicative Year 2023	Indicative Year 2024
Periodic bulletins and publicity	Number of bulletins printed and distributed	7,000	2,000	10,000	10,000	10,000	10,000
Establish good public relations	Participate in the Meet-The-press programme.	1	-	1	1	1	1
	Monitor the Ministry's Website	Daily	Daily	Daily	Daily	Daily	Daily
	Participate in the Regional/ National Policy Fairs	1	1	1	1	1	1
	Organize Press Soiree	0	0	1	1	1	1
	Undertake quarterly Ministerial Tours to the Regions	3	3	4	4	4	4
	Improve service delivery	Service Charter under review	Service Charter under review	Implement reviewed Service Charter	Implement reviewed Service Charter	Implement reviewed Service Charter	Review Service Charter



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.	



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 comprise 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, 973. The sub-programmes are mainly funded by the Government of Ghana (GoG).

The Major challenges confronting the institutions delivering this programme are listed below:

- Lack of spacious office accommodation,
- Inadequate staff strength
- Lack of regional presence and inadequate budgetary allocation.
- Lack of relevant and accurate database on illicit small arms flows and armed violence to monitor and measure impact of illicit small arms and related issues on society.
- Inadequate water hydrants for operational fire fighting
- Inadequate operational equipment and other related logistics
- Huge outstanding bills
- Delay in approval to commence procurement of relief items
- Inadequate operational vehicles and logistics to manage disaster.



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03702 - Conflict And Disaster Management	562,660,322	563,160,322	563,160,322	563,160,322
03702002 - Fire, Rescue and Extracation service Management	422,690,900	423,190,900	423,190,900	423,190,900
21 - Compensation of employees [GFS]	417,690,900	417,690,900	417,690,900	417,690,900
22 - Use of goods and services	5,000,000	5,500,000	5,500,000	5,500,000
03702004 - Disaster Risk Management	133,863,685	133,863,685	133,863,685	133,863,685
21 - Compensation of employees [GFS]	127,863,685	127,863,685	127,863,685	127,863,685
22 - Use of goods and services	5,922,490	5,922,490	5,922,490	5,922,490
27 - Social benefits [GFS]	13,146	13,146	13,146	13,146
28 - Other expense	64,365	64,365	64,365	64,365
03702001 - Small Arms and Light Weapons Management	2,274,407	2,274,407	2,274,407	2,274,407
21 - Compensation of employees [GFS]	1,333,372	1,333,372	1,333,372	1,333,372
22 - Use of goods and services	761,502	761,502	761,502	761,502
27 - Social benefits [GFS]	120,000	120,000	120,000	120,000
28 - Other expense	59,533	59,533	59,533	59,533
03702003 - Conflict Management	3,831,330	3,831,330	3,831,330	3,831,330
21 - Compensation of employees [GFS]	3,031,330	3,031,330	3,031,330	3,031,330
22 - Use of goods and services	800,000	800,000	800,000	800,000

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 and contribute to the achievement of the SDGs particularly Goal 16.

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 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 fifteen (15) including an officer from the Controller and Accountant-General's Department who is 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 spacious office accommodation, inadequate staff, lack of regional presence and inadequate budgetary allocation. The other challenge is lack of relevant and accurate database on illicit small arms flows and armed violence to monitor and measure impact of illicit small arms and related issues on society.



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 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Reduction in illicit Small Arms in circulation	Number of public education and awareness raising programmes on the dangers of illicit SALW proliferation and abuse	10	10	10	10	10	12
	Percentage of Ghana Police Service weapons marked.	20%	55%	25%	0%	0%	0%
	Percentage of Ghana Armed Forces weapons marked.	0	0	65%	35%	0%	0%
	Percentage of other Security Agencies Weapons marked	0	0	0	25%	50%	25%
	Number of physical inspection exercise undertaken to take stock of seized illicit small arms in Police armouries & exhibit stores in at least one region	1	1	1	1	1	1
	Number of seized illicit small arms Collected for destruction	-	1,194	1,500	1,500	1,500	1,500
	Number of seized illicit small arms Destroyed	-	1,194	1,500	1,500	1,500	1,500
	Number of Blacksmiths Associations engaged on the illegal artisanal manufacture of arms	0	0	2	2	2	1
	Number of Blacksmiths mobilised and sensitised on the dangers of illicit Arms production and proliferation.	0	0	100	100	100	100



Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Review of Legislation on Small Arms for the enactment of a new law on arms and ammunition.	Number of activities carried out towards the review of legislation on Arms and Ammunition	3	2	4	0	0	0
Staff Development	Number of staff trained for capacity upgrade	3	22	34	34	34	40
Capacity upgrade of implementing partners and stakeholders in Small Arms Control	Number of capacity enhancement programmes organised for stakeholders	4	4	5	5	5	5
Establishment of Armed Violence and Illicit Arms Flows Observatory or Monitoring Platform	Number of activities carried out for the establishment of a customised Database Management System on small arms to monitor and measure armed violence and illicit arms flows as well as small arms seizures	2	2	3	0	0	0
Monitoring and Evaluation Activities	Number of Monitoring and Evaluation visits to Licensed Arms Dealers' Magazines	1	0	4	4	4	4
	Number of Commission's programmes and activities monitored and evaluated	2	2	3	3	3	5



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
Marking of weapons of the Ghana Police Service (in the Greater Accra and Tema regions) and Ghana Armed Forces	
Stocktaking, collection and destruction of seized illicit small arms in Police armories and exhibit stores in at least one region	
Public education and sensitization on the dangers of illicit small arms and impact of armed violence	
Establishment of Armed Violence and illicit Arms Flows Observatory or Monitoring Platform	
Identification and mobilization of Blacksmiths into Associations for sensitization, and engagement with Blacksmiths Associations for the control and monitoring of illegal manufacture of artisanal small arms in the country	
Continuation of the process of review of the Legislation on Arms and Ammunition to conform to adopted treaties / international instruments and standards as well as best practices in small arms control.	
Staff Capacity Develop for more efficiency	
Capacity enhancement programmes for implementing partners and stakeholders for effective small arms control	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03702001 - Small Arms and Light Weapons Managemem	2,274,407	2,274,407	2,274,407	2,274,407
21 - Compensation of employees [GFS]	1,333,372	1,333,372	1,333,372	1,333,372
22 - Use of goods and services	761,502	761,502	761,502	761,502
27 - Social benefits [GFS]	120,000	120,000	120,000	120,000
28 - Other expense	59,533	59,533	59,533	59,533

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 Eight Thousand Five Hundred and Fifty-Nine (8,559) 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Management of undesired fires(Incidence of fire outbreaks and Safety Risks)	Reduction in the incidence of fire outbreaks	3,894	5,955	3505	4,655	4,040	3,838	3,646	3,464
Fire Safety Inspections and audit of premises	Number of premises inspected	3293	3,872	3952	4,215	4,784	5,263	5,790	6,369
Train Operational Firefighters	Train Regional and District Firefighters	600	679	-	20	1,300	1,300	1,300	1,300
Issuance of Fire Certificates and renewal of existing fire certificates	Number of fire certificate issued	3293	5,031	3951	2,257	4,430	4,873	5,361	5,898
	Number of fire certificates renewed	6014	7,559	7217	7,343	9,706	10,677	11,745	12,920
Public Fire Safety awareness on Weekly Basis	Number of radio/TV programme held	9661	2,976	11593	2,758	10,997	12,097	13,307	14,638
Fire Permit	Number of Fire Permit Issued	1739	2,942	1913	2,294	3,237	3,561	3,918	4,310
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	1
Reduction in Bush fire outbreak rural areas	Number of volunteers trained	4000	1,212	2000	1,654	2000	2000	2000	2000
Respond to Road Traffic Rescue	Response to emergency call and attendance to Road Traffic Accidents	-	704	-	452	350	300	264	220



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Train in Fire Investigation	Officers to be sent overseas for Fire Investigations training	30	20	10	1	57	76	95	114

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 weekly fire management (fire safety prevention) education on Radio & Television	Procure firefighting accessories to enhance service delivery.
Organised Community Based fire management education	Procure Communication Equipment for the Service.
Undertake Public Private Partnership on 'Dumgya Project' to distribute 875,000 fire extinguishers and smoke detectors to various households.	Completion of Bono Regional Headquarters. Completion of a two story forensic laboratory at the National Headquarters.
Recruit & train 1,500 personnel into the Service	
In-service- training programs on command and control for personnel	
Over sea training in fire investigation & fire management for officers	
Joint exchange programs.	
Joint simulation exercise to sharpen skills.	
Procure breathing apparatus.	
Procure thermal barriers fighting equipment	
Continue the procurement process of hydraulic platforms	
Procure rubber lined canvas hose and BA rescue lines	
Procure Extrication Equipment for the rescue of trapped accident victims.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03702002 - Fire, Rescue and Extracation service Manag	422,690,900	423,190,900	423,190,900	423,190,900
21 - Compensation of employees [GFS]	417,690,900	417,690,900	417,690,900	417,690,900
22 - Use of goods and services	5,000,000	5,500,000	5,500,000	5,500,000

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 five (35) and the sub programme is funded by Government of Ghana (GoG) and Development Partners. Key beneficiaries of the programme include; women, children, youth, aged, disabled and entire citizenry.

Key challenges to the realization of the objectives of this sub programme are inadequate funds, delays in the release of allocated budget, inadequate office space and equipment for the staff impinges on service delivery, 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		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Set up peace clubs in first and second cycle schools across the country	No. of clubs created in schools			First cycle school			
		20	0	16	16	16	16
		Second cycle school		Second cycle school			
		10	0	10	16	16	16
Strengthen the capacity of parliamentarians & MMDCEs from identifiable conflict constituencies	No. of identifiable parliamentarians & MMDCEs trained	30	0	40	60	60	60
Train media men & women in conflict reporting and Early Warning Responds Mechanisms	No. of media personnel trained	Media men		Media men			
		120	30	60	30	30	30
		Media Women		Media Women			
		80	35	30	20	15	15
Training of Traditional and Religious leaders on NPC mediation manual and strategy	No. of traditional and religious leaders trained	Traditional leaders		Traditional leaders			
		40	0	25	20	40	40
		Religious leaders		Religious leaders			
		20	0	15	15	20	20
Build the capacity of women and youth in conflict areas in conflict mediation, negotiation and Early Warning	No. of women and youth trained			Women			
		30	20	25	20	20	20
		Youth		Youth			
		20	15	20	20	20	20
Continue with conflict mediation in Bimbilla, Bawku, Alavanyo&Nkonya and other real or potential conflicts	No. of mediation programmes			Bimbila			
		2	2	2	2	2	2
				Bawku			
		2	2	2	2	2	2
				Alavanyo&Nkonya			
		2	2	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	30	40	60	60	80	80



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	No Projects
Workshop for parliamentarians from identifiable conflict constituency in the middle belt	
Training of media men & women in conflict reporting and Early Warning Responds Mechanisms.	
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	
Continue with conflict mediation in Bimbilla, Bawku, Alavanyo & Nkonya and other real or potential conflicts	
Engage research institutions such as UDS, UCC, KAIPTC, Damango Peace Centre on peace advocacy programmes	
Conduct M & E Quarterly field visit of all the 12 RPCs	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03702003 - Conflict Management	3,831,330	3,831,330	3,831,330	3,831,330
21 - Compensation of employees [GFS]	3,031,330	3,031,330	3,031,330	3,031,330
22 - Use of goods and services	800,000	800,000	800,000	800,000

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.
- 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.
- Prepositioning 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 Sixty-Four (6,364) 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		Budget Year	Indicative Year	Projections	
		2019	2020	2021	2022	Indicative Year 2023	Indicative Year 2024
Public Education Campaigns on DDR	Number of Public Education Campaign carried out	2,887	7,099	8,519	9,371	10,308	11,339
Field Trips & Assessment Undertaken	Number of Field Trip & Assessment undertaken	2,200	4,341	5,209	5,730	6,303	6,933
Capacity of staff and other stakeholders built	Number of Simulation Exercise conducted	7	30	36	40	44	48
Staff trained	Number of staff trained in DDR	1,505	3,847	4,616	5,078	5,586	6,144
Committee Trained	Number of Stakeholders trained	156	3,351	4,021	4,423	4,866	5,352
Flood mitigation measure undertaken	Number of major drains dredged	179	521	625	688	756	832
Emergency response and rescue	Number of emergency response and rescue missions carried out	1,611	1,969	2,363	2,599	2,859	3,145
Disaster Management Committee Meeting	Number of National, Regional & District Disaster Management Committee meetings held	86	262	314	346	380	418
National Platform Advisory Committee Meeting	Number of Platform Advisory Committee held	-	6	7	8	9	10
Relief Administered to Disaster Victims	Number of Victims supported with relief items	12,957	57,689	69,227	76,149	83,764	92,141



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure and strategically preposition Relief items	-
Conduct public education campaigns in Disaster Management	-
Develop & print materials to facilitate public education	-
Review /validate disaster management plans	-
Conduct media discussions on disaster risk reduction.	-
Form, train and equip DVGs	-
Organize 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 Web-EOC System in the remaining Districts	-





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03702004 - Disaster Risk Management	133,863,685	133,863,685	133,863,685	133,863,685
21 - Compensation of employees [GFS]	127,863,685	127,863,685	127,863,685	127,863,685
22 - Use of goods and services	5,922,490	5,922,490	5,922,490	5,922,490
27 - Social benefits [GFS]	13,146	13,146	13,146	13,146
28 - Other expense	64,365	64,365	64,365	64,365

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 Six Thousand and Forty-Severn (46,047) 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.



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03703 - Crime Management	2,433,658,957	1,731,323,487	1,731,323,487	1,731,323,487
03703001 - Custody Of Inmates And Correctional Services	329,929,484	331,341,726	331,341,726	331,341,726
21 - Compensation of employees [GFS]	319,749,694	319,749,694	319,749,694	319,749,694
22 - Use of goods and services	9,149,790	10,562,032	10,562,032	10,562,032
27 - Social benefits [GFS]	1,030,000	1,030,000	1,030,000	1,030,000
03703002 - Maintaining Law, Order And Crime Prevention	2,062,906,603	1,376,909,273	1,376,909,273	1,376,909,273
21 - Compensation of employees [GFS]	2,038,800,000	1,365,712,670	1,365,712,670	1,365,712,670
22 - Use of goods and services	24,106,603	11,196,603	11,196,603	11,196,603
03703003 - Nacortics And Psychotropic Substances Managem	40,822,870	23,072,487	23,072,487	23,072,487
21 - Compensation of employees [GFS]	39,096,174	22,145,791	22,145,791	22,145,791
22 - Use of goods and services	1,726,696	926,696	926,696	926,696

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 3: CRIME MANAGEMENT

SUB-PROGRAM 3.1: Custody of Inmates and Correctional Services

1. Budget Sub-Program Objective

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

2. Budget sub-Program Description

This sub-programme is delivered by the Ghana Prisons Service and its main operations include the following;

- Improve the security of the Prisons by undertaking training of Officers, infrastructural development and rehabilitation, procurement of security equipment and undertake dynamic security procedures.
- Provide opportunities for prisoners to develop their skills through vocational and technical training as well as moral and formal education for their successful reintegration upon discharge from prison so as to reduce recidivism.
- Execution of sentences in a humane manner by enhancing the welfare of prisoners including healthcare, clothing, bedding, feeding, recreation library facilities and adoption of international best practices in the treatment of prisoners.
- Improve on the working conditions of staff to boost morale for effective and efficient delivery of the mandate of the Ghana Prisons Service.
- Procuring agricultural equipment to undertake mechanized farming to reduce over dependence on Government for the feeding of prisoners.

Currently, there are 46 prison establishments across the country including Prisons Headquarters, Senior Correctional Centre (SCC) and Prison Officers' Training School. The rest are Prison Establishments located in the regions across the country. These include 1 Maximum Security Prison, 1 Medium Security Prison, 8 Central Prisons, 24 Local Prisons, 7 Female Prisons, 9 Camp and Settlement Farms. A new Remand Prison and 4/four Camp Prisons are currently being under construction at Nsawam, Ejura, Damango and Pomposo.

The number of staff delivering this sub-programme is Seven Thousand, Eight and hundred and fifty-one (7,851) 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 Government of Ghana (GoG) budget. However, agricultural activities are additionally funded through an Agriculture Revolving Fund established by the Service and the 4/four Camp Prisons under construction are being funded by the Church of Pentecost.

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 inadequate budgetary



allocation, overcrowding leading to improper classification and contamination as well as inadequate residential and office accommodation for staff.

The rest are inadequate workshops for inmates' skills training and education; poor conditions of service resulting in the inability of the Service 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 Programme/sub-Programme. The past date indicates actual performance whilst the projections are the Service estimate of future performance.

Main Outputs	Output Indicator	Past Years			Projections		
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Skills Training and Education for Prisoners	Number of juveniles trained(NVTI)	25	156	200	250	300	350
	Number of juveniles educated(JHS)	55	84	100	145	160	200
	Number of juveniles educated(SHS)	25	-	-	40	45	55
	Number of adult prisoners educated(JHS)	21	500	100	280	295	350
	Number of adult prisoners educated(SHS)	24	250	500	520	600	630
	Number of adult prisoners trained (NVTI)	-	1164	2000	2050	2500	2600
	Number of Inmates educated (Tertiary)	59	59	300	600	800	850
Decongestion of prisons	Number of prisoners freed by 'Justice For All Programme'	22	10	25	55	43	55
	Number of prisoners Bailed Out through 'Justice For All Programme'	50	45	60	203	156	250
	Number of prisoners pardoned by Presidential Amnesty	1076	1631	846	995	1012	1500



Main Outputs	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Safe custody of inmates ensured throughout the year	Number of escapes	11	4	10	10	10	10
Capacity building of staff	Number of staff trained	267	400	1350	1350	1500	2000
Physical inspection of project sites	Number of sites visited	6	2	10	10	10	10

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-program.

Operations	Projects
Organize 7 TV and 10 radio programmes	Continue construction of 5/five Camp Prisons.
Pay Prisoners ration Bills	Procure 2 4x4 pick up vehicles
Pay rent allowance for staff in rented accommodation.	Complete 4-storey staff residential accommodation at POTS
Provide healthcare for inmates and staff.	Complete 4-storey staff residential accommodation at SCC
Provide fuel and maintenance for Administrative and operational vehicles.	
Pay utility bills for official and domestic use.	
Build capacity of 1,350 personnel recently recruited.	
Intensify inmates skills development programs.	
Train 200 Senior and 800 Junior staff in management and professional courses respectively.	-
Train 2200 inmates in technical and vocational skills and provide formal education for 1900 others.	
Undertake 10 Monitoring and Evaluation trips	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03703001 - Custody Of Inmates And Correctional Servic	329,929,484	331,382,017	331,382,017	331,382,017
21 - Compensation of employees [GFS]	319,749,694	319,749,694	319,749,694	319,749,694
22 - Use of goods and services	9,149,790	10,602,323	10,602,323	10,602,323
27 - Social benefits [GFS]	1,030,000	1,030,000	1,030,000	1,030,000

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-Seven Thousand One Hundred Nineteen (37,119) 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		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Police – citizen ratio	The ratio of total number of police officers to the country's population	1:919	1:808	1:712	1:598	1:516	1:468
Change in reported cases of all crimes	Percentage change in the overall cases reported annually	15%	15%	13%	12%	11%	10%
Changes in reported cases of major crimes	Percentage change in the number of major crimes reported annually	15%	15%	10%	9.5%	9%	8%
Changes in detection off reported cases	Number of cases detected as a percentage of number of cases reported annually	15%	20%	25%	30%	35%	38%
Changes in Police prosecution of reported cases	Number of cases sent for prosecution as a percentage of number of cases reported annually	15%	15%	15%	15%	15%	17%
Change in Police response time	The average amount of time it takes to respond to reported incidence of crime	30 minutes	22 minutes	18minutes	16 minutes	14 minutes	12 minutes
Change in the level of police visibility and accessibility	The number of police personnel deployed	5,000	8,000	12,000	15,000	16,000	18,000



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	No Projects
Intensify education on crime prevention and detection	
Intensify day and night patrols on the highways, commercial and residential suburbs of the major cities across the country	
Enhance the operational excellence, by training and re-training of personnel especially handling of weapons and other modern operational logistics	
Continue with the program of setting up CCTV to cover police station across the country	
Provide vehicular and personnel escort from long distance commercial vehicles	
Step up public education on personal safety & residential security tip bits, as well as, collaboration with the public in the area of gathering relevant intelligence to support crime fighting effort of the Police.	
Identify and monitor all existing policies and regulations to ensure full compliance.	
Review policies and regulations and develop new ones where necessary and monitor to ensure their compliance.	
Continue support the construction of 302 Housing Unit at NPTS Accra	
Facilitate the sourcing of funds outside the GOG	
Enhance the human resource capacity of the Service through recruitment, manpower rationalization and retraining of personnel in modern democratic policing.	
Deepen police – public relation through stronger partnership and collaboration with the media, civil society organizations and the public at large.	
Expansion of the intelligence unit across the country.	
Continue the Automation of Police Stations programme under the transformation agenda.	
Provide accommodation, vehicles, equipment and other operational logistics/facilities to aid effective and efficient delivery of service.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03703002 - Maintaining Law, Order And Crime Prevent	2,062,906,603	1,376,909,273	1,376,909,273	1,376,909,273
21 - Compensation of employees [GFS]	2,038,800,000	1,365,712,670	1,365,712,670	1,365,712,670
22 - Use of goods and services	24,106,603	11,196,603	11,196,603	11,196,603

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 seventeen (517) and is funded by the Government of Ghana (GOG).

The Challenges are low budgetary allocation, delay in the passage of the revised existing law (PNDCL 236), inadequate logistics (vehicles, furniture, fittings and fixtures, computers and accessories, urine and blood sample test kits, office and residential accommodation and k9 operational base/ training facility).



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		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Officers at frontline duties (drug trafficking and drug related crimes)	The number of officers at frontline duties for drug trafficking and drug related crimes	517	651	750	750	750	800
Drug related cases reported	Number of cases reported	19	13	50	60	70	80
Persons arrested	Number of arrests made	29	24	70	70	70	80
Properties of drug dealers being contested to confiscate	Number of properties being pursued	9	10	10	10	10	10
Properties of drug dealers confiscated	Number of properties confiscated	2	-	2	2	5	10
Drug related cases successfully prosecuted	Number of cases successfully prosecuted	8	7	20	30	30	35
Permits issued to companies importing precursor chemicals	Number of imports permits issued	450	324	500	500	600	650
New companies dealing in precursor chemicals	Number of companies registered	15	7	50	60	75	80
Total number of registered companies dealing in precursor chemicals	Number of companies using precursor chemicals	340	106	120	150	200	250
Permits issued to companies re-exporting precursor chemicals	Number of re-exportation permits issued	7	7	8	8	10	15
Companies visited to carry out site inspections on	Number of site audit carried out	120	17	130	140	150	160



Main Outputs	Output Indicator	Past Years		Budget Year 2021	Indicative Year 2022	Projections	
		2019	2020			Indicative Year 2023	Indicative Year 2024
the use of precursor							
District Assemblies/ Communities sensitised on the effects of illicit drug use	Number of District Assemblies/ Communities sensitised on the effects of illicit drug use	20	29	35	45	50	50
Faith-Based Organisations sensitised on the effects of illicit drug	Number of Faith-Based Organisations sensitised on the effects of illicit drug	25	38	35	40	45	45
Schools sensitised on the effects of illicit drug use	Number of schools sensitised	150	167	170	200	250	250
TV programmes organised to sensitise the public on the effect of illicit drugs	Number of TV programmes organised	6	16	10	12	15	15
Radio programmes organised to sensitise the public on the effect of illicit drugs	Number of radio talk shows organised	54	39	90	100	110	110
Rehabilitation centres visited to counsel drug related patients	Number of rehabilitation centres visited for counselling	8	8	8	8	8	8
Drug related cases identified at the psychiatric hospitals	Number of drug related cases identified at the psychiatric hospitals	250	280	300	350	400	400
Build capacity of personnel in narcotics and psychotropic substances management	Number of officers trained foreign and locally	Foreign 20 Local-230	Foreign-15 Local-180	Foreign-40 Local-300	Foreign-50 Local-320	Foreign-55 Local-350	Foreign-55 Local-350



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 passage of Legislative Instrument (LI) requisite for the implementation of the administrative provisions in the Act.	
Control and monitor precursor chemicals & psychotropic substances	
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	
Conduct airport interdiction	
Conduct seaport interdiction	
Conduct land boarder interdiction	
Conduct export profiling	
Visit rehabilitation centres	
Recruit and manage informants & agents	
Enhance inter-agency coordination	
Develop the capacity of existing officers	
Conduct baseline survey on illicit drugs in Ghana	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03703003 - Nacortics And Psychotropic Substances Ma	40,822,870	23,072,487	23,072,487	23,072,487
21 - Compensation of employees [GFS]	39,096,174	22,145,791	22,145,791	22,145,791
22 - Use of goods and services	1,726,696	926,696	926,696	926,696

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 Six Hundred and Forty (5640) 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.



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03704 - Migration And Refugee Management	359,532,197	468,284,816	468,284,816	468,284,816
03704001 - Border Security And Migration Management	357,960,797	466,713,416	466,713,416	466,713,416
21 - Compensation of employees [GFS]	337,575,147	437,416,326	437,416,326	437,416,326
22 - Use of goods and services	11,863,640	14,629,260	14,629,260	14,629,260
27 - Social benefits [GFS]	687,750	687,750	687,750	687,750
31 - Non financial assets	7,834,260	13,980,081	13,980,081	13,980,081
03704002 - Refugee Management	1,571,400	1,571,400	1,571,400	1,571,400
21 - Compensation of employees [GFS]	871,400	871,400	871,400	871,400
22 - Use of goods and services	700,000	700,000	700,000	700,000

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 Interest
- Minimize the negative impacts and optimize the positive impacts 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 the Ghana Immigration Service and it seeks to operate fair but firm immigration work systems that meet the social and economic needs of the country.

The main operations delivered by this sub-programme include the following:

- 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, ICMPD and other local and international organisations in Refugee and Asylum management;
- Identify various options for managing migration for the benefit of Ghana's socio-economic development and poverty reduction;
- Develop appropriate border infrastructure to facilitate effective Migration Management
- Collaborate with the UNHCR and the Ghana Refugee Board to manage the movement and residence of refugees in Ghana;
- Collaborate 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/exit points (prompt examination of traveller's documents entering or leaving Ghana) and
- Generation of non-tax revenue to the Government of Ghana.

The sub-programme is funded by the Government of Ghana (GOG) and Internally Generated Funds. It has a staff strength of Eight Thousand and Seventy-four (8,074), comprising of 1,661 Senior Officers, 6,312 Junior Officers and 101 Auxiliary staff. Primary beneficiaries of the sub-programme include the Government of Ghana, citizens and non-citizens of the country, 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 Service Academy and Training School (ISATS) and Operations & Enforcement at the Headquarters as well as Eighteen (18) 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. 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 estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Passenger processing maintained	Maintained time spent in checking traveling documents	1min. 45 sec	1min. 45 sec	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	Maintained days spent in processing work/residence permits	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days
Hotels, Companies, Mining Sites, Educational Institutions and other dwelling places inspected	Number of inspections conducted	1,030	2,000	3,500	4,090	5,000	5,000	5,000	5,000
Number of days spent in processing Extension Visitors' Permit maintained	No. of days spent in processing extension visitors' permit	3 working days	5 working days	5 working days	5 working days	5 working days	5 working days	5 working days	5 working days
Time spent in processing Emergency Entry & Re-Entry Visas for visitors maintained	Emergency/ Re-Entry Visa processing time	2 working days	2 working days	2 working days	2 working days	2 working days	2 working days	2 working days	2 working days
Educational campaigns to sensitize the public on Migration and	Number of Public educational issues on migration issues organize	38	43	50	25	50	50	50	50



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Work permits organized.									
Illegal immigrants arrested	% reduction of illegal immigrants arrested	15%	59.35%	15%	(285.71 %)	15%	15%	15%	15%
Border surveillance intensified	Number of CCTVs installed	15	0	15	9	6	6	6	6
Issuance of visas increased	No. of visas issued to qualified applicants	72,959	90,796	102,354	33,421	40,000	40,000	40,000	40,000
Capacity of staff built	Number of staff trained annually	717	448	800	1,670	1,500	1,500	1,500	1,500
Staff strength increased	2000 persons recruited, trained and deployed	500	850	1,500	3,044	2,000	2,000	2,000	2,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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 and construction).
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 educate 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.	



Operations
Collaborate with the UNHCR and the Ghana Refugee Board as well as other key stakeholders in Migration management.
Sensitize Officers as well as the GIS clientele on the National Migration Policy.
Sensitize Officers on the GIS Five-year Strategic Plan.
Continue with the implementation of the GIS Five-year (2018-2022) Strategic Plan.
Process passengers at the various entry and exit points.
Recruit, train and deploy 2,000 personnel.
Enhance revenue mobilisation and generation (non-Tax Revenue).

Projects





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03704001 - Border Security And Migration Managemen	358,977,349	461,154,155	461,154,155	461,154,155
21 - Compensation of employees [GFS]	338,591,698	440,768,504	440,768,504	440,768,504
22 - Use of goods and services	11,671,858	11,671,858	11,671,858	11,671,858
27 - Social benefits [GFS]	687,750	687,750	687,750	687,750
31 - Non financial assets	8,026,043	8,026,043	8,026,043	8,026,043

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 forty (40). This consists of fourteen (14) staff on secondment, eighteen (18) permanent staff and Eight (8) 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 in Accra 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Quarterly field visits	Presence of field visit reports	12	7	16	18	18	22
Verification exercises	Presence of verification exercise report	6	0	0	2	4	0
Yearly "go-and-see" mission	Presence of go-and-see mission report	1	0	0	2	0	2
Boarder monitoring missions	Presence of Boarder monitoring missions report	1	5	8	4	12	12
Staff training on Refugee Management and Humanitarian Services	Presence of training report	7	2	6	5	5	4
Train RSD officers	No. of officer trained	4	0	7	4	6	6
Sensitization on Refugee issues	Presence of sensitization report	6	3	8	4	8	3
Quarterly regional stakeholders meeting	Presence of stakeholders meeting Report	8	5	12	12	12	12
Press engagement on refugee related issues	Presence of engagement report	4	3	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
Camps and Boarder Monitoring	No Projects
Train RSD Officers and Camp managers	
Strengthen the Monitory & Evaluation Department	
Recruit and train staff for the Board	
Sensitize refugees and the public	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03704002 - Refugee Management	1,571,400	1,571,400	1,571,400	1,571,400
21 - Compensation of employees [GFS]	871,400	871,400	871,400	871,400
22 - Use of goods and services	700,000	700,000	700,000	700,000

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 seventy-five (75) 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: central electronic monitoring system (CEMS), 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; and influx of slot machines which do not meet protocol standards. Other challenges are absence of a, lack of permanent office accommodation.



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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase in revenue generated	Percentage increase in revenue	39%	-4%	15%	15%	15%	15%
Central Electronic Monitoring System for Gaming administration and Monitoring	Gaming administration and Monitoring system (Central Electronic Monitoring System)	-	0	1	-	-	-
Training framework for gaming industry employees	Presence of Training framework	-	0	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	1	0	1	2	2	2
Presence of Research Report	Research to review the current gaming landscape	-	1	0	1	0	0
Presence of Evaluation Reports	Quarterly evaluation on planned internal activities	-	4	4	4	4	4
Presence of sensitization programmes reports	Sensitization programmes on problem gambling	-	-	3	2	2	0
Presence of Good Deeds fund	Good Deeds fund	-	-	1	-	-	0
Open offices	No of offices opened	0	0	2	2	0	0



Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Recruit personnel	No. of personnel recruited	0	34	0	0	0	0
No. of staff inducted	Induct staff	0	34	0	0	0	0
No. of staff trained	Train staff	30	45	40	30	25	25+

4. Budget Programme Operations and Projects

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

Operations
Undertake advocacy campaign on negative effects of underage gambling
Undertake weekly monitoring/inspection exercises
Undertake quarterly comprehensive national gaming audit
Continue the process of amending the Gaming Act 2006, (Act 721)
Continue the development of an L.I to strengthen the mandate of the Commission
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 as well as conferences and seminars
Organize stakeholders forum/meeting on gaming activities
Introduce the testing and certification gaming equipment
Ensure compliance to the renewal of License to operate a game chance by all licensed operators
Open 2 new regional offices
Train staff on dispute resolution in gaming and report writing

Projects
Acquire plots of land for the construction of an office complex
Procure saloon and pick-up vehicles
Procure Laptops and desktop computers, printers, photocopier and UPS
Install and manage the Gaming Administration and Monitoring System (GAMS)
Construct an Office complex for the head office



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03705 - Gaming Regulation	11,020,097	11,020,097	11,020,097	11,020,097
03705000 - Gaming Regulation	11,020,097	11,020,097	11,020,097	11,020,097
21 - Compensation of employees [GFS]	4,518,240	4,518,240	4,518,240	4,518,240
22 - Use of goods and services	4,518,237	4,518,237	4,518,237	4,518,237
31 - Non financial assets	1,983,620	1,983,620	1,983,620	1,983,620



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 037 - Ministry of The Interior
 Year: 2021 | Currency: GH Cedi
 2021 Full Year Budget

	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	3,290,801,702	47,551,035	35,220,000	3,373,572,737	4,518,240	22,972,716	9,817,880	37,308,836							3,410,881,573
03701 - Headquarters	4,790,000	4,000,000	35,220,000	44,010,000											44,010,000
0370101 - Gen. Admin	4,790,000	4,000,000	35,220,000	44,010,000											44,010,000
0370101001 - Admin Office	4,790,000	4,000,000	35,220,000	44,010,000											44,010,000
03702 - Ghana Police Service	2,038,800,000	17,910,000		2,056,710,000		6,196,603		6,196,603							2,062,906,603
0370201 - Gen. Admin	2,038,800,000	17,910,000		2,056,710,000											2,056,710,000
0370201001 - Admin Office	2,038,800,000	17,910,000		2,056,710,000											2,056,710,000
0370203 - Police Hospital						6,196,603		6,196,603							6,196,603
0370203001 - Hospital Unit						6,196,603		6,196,603							6,196,603
03703 - Ghana Prisons Service	319,749,694	10,000,000		329,749,694		179,790		179,790							329,929,484
0370301 - Gen. Admin	64,950,370	3,000,000		67,950,370		179,790		179,790							68,130,160
0370301001 - Admin Office	64,950,370	3,000,000		67,950,370		179,790		179,790							68,130,160
0370302 - Prisons Establishments	243,699,753	7,000,000		250,699,753											250,699,753
0370302001 - Prisons Establishments Office	243,699,753	7,000,000		250,699,753											250,699,753
0370303 - Prisons Officers Training School	4,467,437			4,467,437											4,467,437
0370303001 - Prisons Officers Training School Office	4,467,437			4,467,437											4,467,437
0370304 - Senior Correctional Centre	6,632,134			6,632,134											6,632,134
0370304001 - Senior Correctional Centre Office	6,632,134			6,632,134											6,632,134
03704 - Ghana National Fire Service	417,690,900	5,000,000		422,690,900											422,690,900
0370401 - Gen. Admin	417,690,900	5,000,000		422,690,900											422,690,900
0370401001 - Admin Office	417,690,900	5,000,000		422,690,900											422,690,900
03705 - Ghana Immigration Service	337,575,147	800,000		338,375,147		11,751,390	7,834,260	19,585,650							357,960,797
0370501 - Gen. Admin	337,575,147	200,000		337,775,147		4,727,420	7,434,260	12,161,680							349,936,827
0370501001 - Admin Office	337,575,147	200,000		337,775,147		4,727,420	7,434,260	12,161,680							349,936,827
0370502 - Immigration Training School						2,433,683		2,433,683							2,433,683
0370502001 - Immigration Training School Office						2,433,683		2,433,683							2,433,683
0370503 - Border Patrol Management Unit						1,972,050		1,972,050							1,972,050



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 037 - Ministry of The Interior
 Year: 2021 | Currency: GH Cedi
 2021 Full Year Budget

	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	
0370503001 - Border Patrol Management Office						1,972,050		1,972,050							1,972,050
0370504 - Operations		600,000		600,000		1,430,488		1,430,488							2,030,488
0370504001 - Operations Unit		600,000		600,000		1,430,488		1,430,488							2,030,488
0370505 - Ghana Immigration Service Medicals						1,187,750	400,000	1,587,750							1,587,750
0370505001 - Headquarters Clinic						421,873		421,873							421,873
0370505002 - ISATS Clinic						765,877	400,000	1,165,877							1,165,877
03750 - Narcotic Control Board	39,096,174	1,400,000		40,496,174		326,696		326,696							40,822,870
0375001 - Gen. Admin	39,096,174	1,400,000		40,496,174		326,696		326,696							40,822,870
0375001001 - Admin Office	39,096,174	1,400,000		40,496,174		326,696		326,696							40,822,870
03751 - National Commission on Small Arms & Light Weapons	1,333,372	941,035		2,274,407											2,274,407
0375101 - Gen. Admin	1,333,372	941,035		2,274,407											2,274,407
0375101001 - Admin Office	1,333,372	941,035		2,274,407											2,274,407
03752 - National Disaster Management Organization	127,863,685	6,000,000		133,863,685											133,863,685
0375201 - Gen. Admin	127,863,685	6,000,000		133,863,685											133,863,685
0375201001 - Admin Office	127,863,685	6,000,000		133,863,685											133,863,685
03753 - Ghana Refugee Board	871,400	700,000		1,571,400											1,571,400
0375301 - Gen. Admin	871,400	700,000		1,571,400											1,571,400
0375301001 - Admin Office	871,400	700,000		1,571,400											1,571,400
03754 - Gaming Board					4,518,240	4,518,237	1,983,620	11,020,097							11,020,097
0375401 - Gen. Admin					4,518,240	4,518,237	1,983,620	11,020,097							11,020,097
0375401001 - Admin Office					4,518,240	4,518,237	1,983,620	11,020,097							11,020,097
03755 - National Peace Council	3,031,330	800,000		3,831,330											3,831,330
0375501 - Gen. Admin	3,031,330	800,000		3,831,330											3,831,330
0375501001 - Admin Office	3,031,330	800,000		3,831,330											3,831,330

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: Ministry of The Interior

Funding Source: GOG

Budget Ceiling:

35,220,000.00 38,460,240.00 39,690,967.68 43,342,536.71

			Allotment Based on the MTEF (2021-2024)			
#	Code	Contract	2021	2022	2023	2024
1	0110028	Compl'n of Const. of Kitchen blk NPTS/Accra for Ghana Police Service	4,568.21	6,906,900.00	7,127,920.80	1,265,551.70
2	1610019	Const. of Post Recruit Dormitory at K'dua for Ghana Police Service	5,360.44			
3	0110029	Renov. of Reception & Waiting Rm at the HeadQrts of Min. of Interior	17,738.80			
4	0110030	Rehab of an Office for the Chief Director of Ministry of Interior	23,890.90			
5	1810002	Compl'n of 3-Storey blk of Office, Dovvsu HeadQrts ph 1 at Accra	27,761.84			
6	1610023	Compl'n of 4-Storey blk of Fl-s - Cape Coast-Ghana Police Service	30,361.08			
7	1610018	Const. of Post-Recruit Dormitory at Ho for the Ghana Police Service	36,502.51			
8	1619008	Renov. of Dist. Comm&er's bungalow in Mampong	-			
9	0119052	Renov. works on the sector comm& office at Bawku	149,397.90			
10	1810001	Const. of Prefeb Police Post at Agbogba-Accra	214,142.39			
11	1610020	Const. of Post-Recruit Dormitory at Kumasi	407,307.34			
12	1610025	Const. of 4 storey 8-Unit blk of Flats for Ghana Prisons at Kpando	411,000.00			
13	1610022	Const. of Post-Recruit Dormitory blk at Tamale	422,651.80			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: Ministry of The Interior

Funding Source: GOG

Budget Ceiling:

35,220,000.00 38,460,240.00 39,690,967.68 43,342,536.71

			Allotment Based on the MTEF (2021-2024)			
#	Code	Contract	2021	2022	2023	2024
14	1610021	Const. of Post-Recruit Dormitory blk at Bawku	423,094.40			
15	1812001	Const. of blk of Flats & Dist. HQRS at Tafo - Nhyiaso - Kumasi	669,446.16			
16	1619007	Const. of accommodation - SCC	862,383.99			
17	1610024	Const. of accommodation - POTS	794,060.36			
18	1816004	Const. of Remand Facility (4 Stry 8 Unit Block) at Nsawam	1,869,398.96			
19	1816001	Cnslt'y & Const of Remand facilities - Nsawam Prison- 2 stry dorm blk	3,825,185.59			
20	1816002	Const. of Remand Facility (Security Wall) at Nsawam	3,112,325.85			
21	1816003	Const. of Remand Facility (Workshop) at Nsawam	7,455,907.73			
22	1812002	Ankaful Maximun Security Prison - Phase 2	12,803,594.25			
23	1620125	Const of staff Qtrs & Admin Blk at Ahinsan Obuasi for Ghana Prison Svc	455,869.46			

This data does not include Non-Infrastructure CAPEX. ie. Vehicles, Computers, etc

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: Ministry of The Interior

Funding Source: IGF

Budget Ceiling:

9,817,880.00 40,128,748.84 42,697,383.17 44,980,217.14

			Allotment Based on the MTEF (2021-2024)			
#	Code	Contract	2021	2022	2023	2024
1	0120026	Construction of Ghana Immigration Service Office Block	6,764,554.72	40,128,748.84	6,106,696.44	-
2	1818001	Const. Of Fence Wall On 5-Acres L& In Tamale	37,538.00	-	-	-
3	1318094	Provsion of Water For Gimma Projects At 5-Stations In V/R & W/R	46,481.53	-	-	-
4	1619019	Compl'n of fence wall for Regional Comm&er's bungalow-Tamale	58,854.62	-	-	-
5	0119055	Const. & Compl'n of proposed single storey office blk at Wli-Afegame	364,673.57	-	-	-
6	0117017	Const. & Compl'n of proposed single storey office blk at Sampa	98,676.21	-	-	-
7	0119054	Const. & Compl'n of proposed single storey office blk at Tumu	616,911.90	-	-	-
8	1616001	Const. Of a 3-Storey, 2-BedRm blk Of 6-Flats, 4-Storey- Ext-Elubo.	711,189.13	-	-	-
9	0120027	Construction of Police Divisional Headquarters at Tema Comm 3	1,119,000.32	-	-	-

This data does not include Non-Infrastructure CAPEX. ie. Vehicles, Computers, etc



REPUBLIC OF GHANA

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