

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2024-2027

MINISTRY OF NATIONAL SECURITY

*In accordance with Section 21(4) of the
Public Financial Management Act,
2016 (Act 921)*



REPUBLIC OF GHANA



PROGRAMME BASED BUDGET ESTIMATES FOR 2024



Nkunim Budget



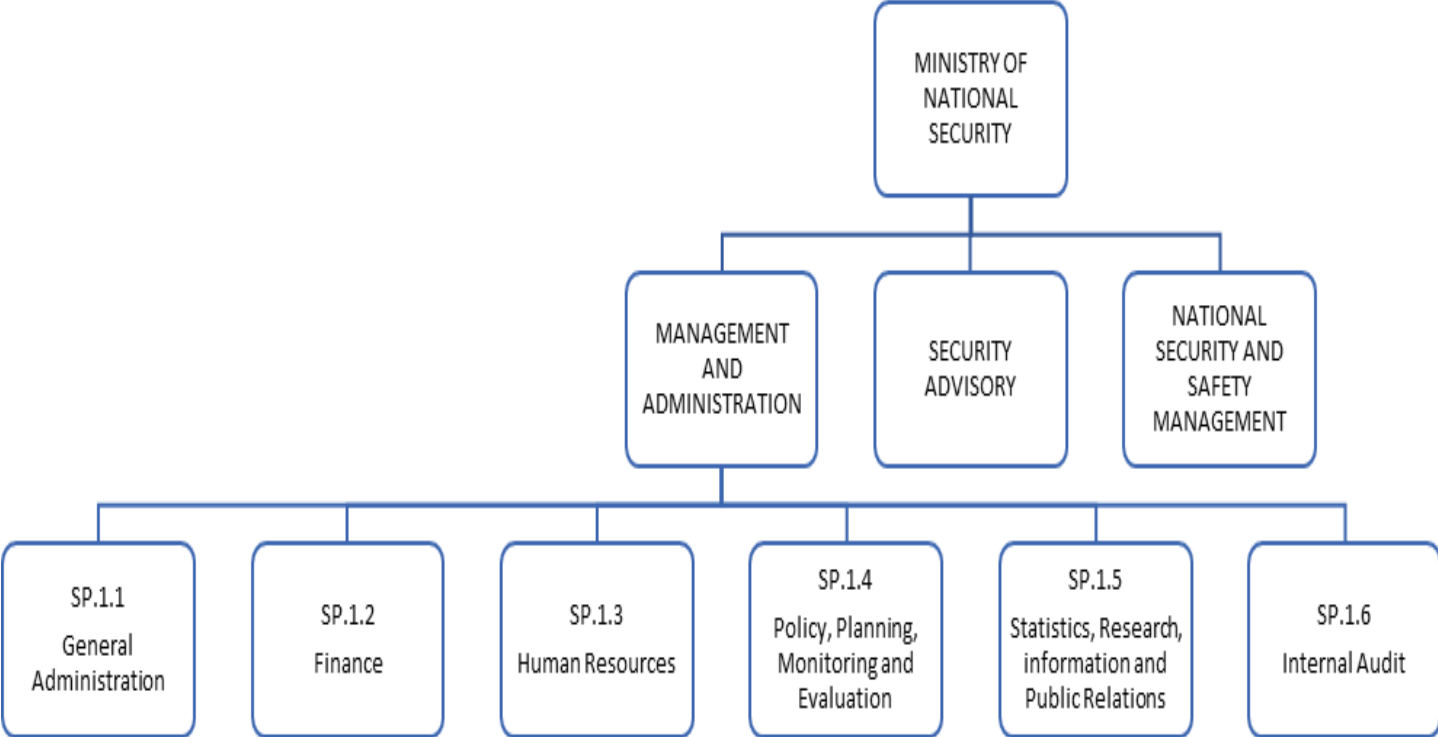
***MINISTRY OF NATIONAL
SECURITY***



The MNS MTEF PBB Estimates for 2024 is also available on the internet at:
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PROGRAMME STRUCTURE - MINISTRY OF NATIONAL SECURITY



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1.5. Appropriation Bill

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

Entity: 038 - Ministry Of National Security

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
03801 - Management and Administration	333,938,003	165,372,051	30,000,000	529,310,054											529,310,054
03801001 - General Administration	333,938,003	165,372,051	30,000,000	529,310,054											529,310,054
03803 - National Security and Safety Management	946,270,958	98,658,076	62,000,000	1,106,929,035											1,106,929,035
03803000 - National Security and Safety Management	946,270,958	98,658,076	62,000,000	1,106,929,035											1,106,929,035
Grand Total	1,280,208,961	264,030,127	92,000,000	1,636,239,088											1,636,239,088



PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF NATIONAL SECURITY

1. NATIONAL POLICY OBJECTIVES

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

- Enhance Public Safety
- Enhance Security Service delivery

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the Ministry are to:

- Co-ordinate and ensure the delivery of appropriate strategic responses to terrorists acts, cyber-attacks and any other security incident that is considered to be prejudicial to the security of the state.
- Formulate, implement, co-ordinate, monitor and evaluate government policies and programmes.
- Provide institutional capacity and enabling environment for effective, efficient and sustainable service delivery.
- Preserve and conserve public records for the benefit of the general public.
- Provide communication among all Government Security Agencies and other key organizations.
- Maintain key installations in the Regions and Districts throughout the year.
- Organize training programmes for regional and district security personnel.
- Promote political tolerance, stability and peace in Ghana and the sub-region.
- Provision of timely external intelligence for policy directions.



- Gathering of economic intelligence to provide appropriate and relevant information to Ghanaian businesses to boost economic activity within the sub-region.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status 2023		Target	
		Year	Value	Year	Value	Year	Value
Special Security Operations Enhanced	Daily Intelligence reports submitted	2022	365/100%	2023	365/75%	2024	365/99%
Capacity of Technical and Operations personnel improved	Number of officers trained	2022	2585/39%	2023	2480/47%	2024	2709/90%

5. SUMMARY OF KEY ACHIEVEMENTS IN 2023

Security Advisory Services

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

Security and Safety Management:

The Ministry of National Security through its programmes and activities:

6. EXPENDITURE TREND

The Ministry of National Security was allocated a GoG budget of **GH¢707,524,481.28** and **GH¢870,505,444.00** for 2021 and 2022 financial years respectively.

The total expenditure for 2021 and 2022 stood at **GH¢723,532,235.64** and **GH¢880,450,089.23** respectively.

In the year 2022, the approved budget for Compensation of employees was **GH¢602,781,000.00** whiles Good and Services was revised from **GH¢100,122,000.00** to **GH¢168,977,939.00** and Capital Expenditure revised from **GH¢ 16,600,000.00** to **GH¢ 1,462,505.00**. Also, the approved budget for donor funds was **GH¢97,284,000.00**.



The total approved budget allocation was therefore revised from GH¢**816,787,000.00** to GH¢ **GH¢870,505,444.00**

For the year under review 2023, the approved budget for Compensation of Employees was GH¢**760,047,860.00**, Goods and Service was GH¢**181,191,175.00** and Capital Expenditure was **GH¢26,848,095.00**.

The Ministry of Finance as at 30th September, 2023 released an amount of **GH¢916,503,447.51** out of the approved budget of **GH¢968,087,130.00**. In reference to the expenditure classification, the total actual expenditure for Compensation stood at **GH¢788,409,674.76** while Goods and Service also amounted to GH¢ **125,751,741.00**. Meanwhile an amount of **GH¢996,499.00** was expended on Capital Expenditure.

The total budgetary allocation for the Ministry of National Security in 2024 is **GH¢ 1,636,239,088.00**. The breakdown by economic classification (GoG) is as follows: Compensation of Employees – **GH¢ 1,280,208,961.00**, Goods and Service of **GH¢ 264,030,127.00** and Capital Expenditure **GH¢ 92,000,000.00**.

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

Summary of Expenditure by Economic Classification as at 30th September 2023 for GoG Funds

Item By Economic Classification	Approved Budget Gh¢ (A)	Revised Budget Gh¢ (B)	Amount Released as at 30th September 2023 Gh¢ (C)	Actual Payments as at 30th September 2023 Gh¢ (D)	Balance Gh¢ (B-C)
Compensation of Employees	760,047,860.00	1,025,831,348.00	788,409,674.76	788,409,674.76	237,421,673.24
Goods & Services	181,191,175.00	181,191,175.00	125,751,741.00	125,751,741.00	55,439,434.00
Capex	26,848,095.00	26,848,095.00	2,342,031.75	996,499.00	24,506,063.25
Donor Fund	110,600,000.00	110,600,000.00	0.00	0.00	110,600,000.00
Total	1,078,687,130.00	1,344,470,618.00	916,503,447.51	915,157,914.76	427,967,170.49





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 038 - Ministry Of National Security

Funding: All Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
Programmes - Ministry Of National Security	1,636,239,088	1,859,429,428	1,859,429,428	1,859,429,428
03801 - Management and Administration	529,310,054	529,310,054	529,310,054	529,310,054
03801001 - General Administration	529,310,054	529,310,054	529,310,054	529,310,054
21 - Compensation of Employees [GFS]	333,938,003	333,938,003	333,938,003	333,938,003
22 - Use of Goods and Services	20,373,000	20,373,000	20,373,000	20,373,000
28 - Other Expense	144,999,051	144,999,051	144,999,051	144,999,051
31 - Non financial assets	30,000,000	30,000,000	30,000,000	30,000,000
03803 - National Security and Safety Management	1,106,929,035	1,330,119,375	1,330,119,375	1,330,119,375
03803000 - National Security and Safety Management	1,106,929,035	1,330,119,375	1,330,119,375	1,330,119,375
21 - Compensation of Employees [GFS]	946,270,958	1,087,833,271	1,087,833,271	1,087,833,271
22 - Use of Goods and Services	21,519,454	26,719,955	26,719,955	26,719,955
27 - Social benefits [GFS]	224,773	224,773	224,773	224,773
28 - Other Expense	76,913,849	103,141,375	103,141,375	103,141,375
31 - Non financial assets	62,000,000	112,200,000	112,200,000	112,200,000



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Lead the formulation of national security and intelligence policies.
- Position the ministry as an interface between the public and sector security agencies.
- Ensure the sector's accountability to the citizenry and Parliament.
- Improve the professionalism, efficiency and effectiveness of the sector agencies.
- Resource the agencies to perform efficiently.
- Maintain security and intelligence policies into the National Development Policy agenda.
- Ensure full Implementation of the National Security Strategy (NSS) and related Sectoral Security Strategies and Policies

2. Budget Programme Description

The Ministry of National Security in line with Sections 11 &13 of the Civil Service Act, 1993 (PNDCL 327), and Section 24 of the Act 1030, Security & Intelligence Agencies Act 2020, is mandated to initiate and formulate policies to ensure the effective and efficient management of security issues, as well as coordinate and evaluate the efficiency and effectiveness of the performance of the security and intelligence sector, as well as present a report on the Intelligence agencies to Parliament. The Ministry has oversight responsibility for three (3) cost centres comprising of three Agencies.

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

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

- General Administration;
- Finance;
- Human Resource;
- Policy, Planning, Monitoring and Evaluation.
- Internal Audit





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 038 - Ministry Of National Security

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
03801 - Management and Administration	529,310,054	529,310,054	529,310,054	529,310,054
03801001 - General Administration	529,310,054	529,310,054	529,310,054	529,310,054
21 - Compensation of Employees [GFS]	333,938,003	333,938,003	333,938,003	333,938,003
22 - Use of Goods and Services	20,373,000	20,373,000	20,373,000	20,373,000
28 - Other Expense	144,999,051	144,999,051	144,999,051	144,999,051
31 - Non financial assets	30,000,000	30,000,000	30,000,000	30,000,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The Organisational unit involved in delivering this sub-programme is the Office of the Minister, with staff strength of twenty-seven (27). This sub-programme is funded under the GOG budget.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual As at 30 Sep. 22				
Sector liaison coordination meetings with Cost centers/ agencies and other MDAs	Number of sector meetings held	85	80	85	60	85	85	85	85
Disseminate and respond to correspondence	Number of working days used to respond	4	4	3	3	2	2	2	2
Organisation of Management meetings	Number of meetings held	12	12	12	9	18	12	12	12



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide intelligence aimed at ensuring security before, during and after 2024 General Election.	Procure vehicles for the Ministry
Maintenance of internal peace and security through preemptive intelligence gathering and reporting	Procure office equipment
Undertake special security operations.	
Countering of violent extremism in relation to terrorism.	
Organise Management Meetings every month	
Respond/take action on correspondences of the Ministry's Cost Centres/Agencies and other MDAs	
Retool the various Cost Centres/Agencies	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 038 - Ministry Of National Security

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
03801001 - General Administration	529,310,054	529,310,054	529,310,054	529,310,054
21 - Compensation of Employees [GFS]	333,938,003	333,938,003	333,938,003	333,938,003
22 - Use of Goods and Services	20,373,000	20,373,000	20,373,000	20,373,000
28 - Other Expense	144,999,051	144,999,051	144,999,051	144,999,051
31 - Non financial assets	30,000,000	30,000,000	30,000,000	30,000,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The operations include:

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

The Organisational unit involved in delivering this sub-programme is General Administration with staff strength of ten (10). This sub-programme is funded under the GOG budget.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual as at Sep. 2023				
Preparation of Ministry Annual Budget	To be completed by	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October
Preparation of Financial Reports	To be completed	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Responding to audit reports	Respond within	Twenty days after receipt of report	Twenty days after receipt of report	Twenty days after receipt of report	Twenty days after receipt of report	Twenty days after receipt of report	Twenty days after receipt of report	Twenty days after receipt of report	Twenty days after receipt of report
Updates of assets register	completed by	31st December	31st December	31st December	31st December	31st December	31st December	31st December	31st December
Payment to Service Providers	Paid within	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill	Thirty days after receipt of bill

4. Budget Sub-Programme Operations and Projects

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

Operations
Organise Budget and Financial Management Workshop for Ministry of National Security
Organise Quarterly Budget committee Meetings
Organise preliminary budget hearing for Ministry of National Security Agencies
Organise Audit Implementation Committee Meetings
Update Register
Undertake Financial activities

Projects
No Projects



BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.3: Human Resource

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The Human Resource Management and Development Directorate oversees the implementation of the sub-programme. The Directorate has a staff strength of eight (8). The sub-programme is funded through the Government of Ghana (GoG) Annual Budgetary Allocations.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual as at Sep.				
Recruitment conducted	Number of personnel recruited for vacant positions	818	38	818	56	982	1178	1413	1450
Performance of staff appraised	Number of staff appraised	1500	162	2000	217	2200	2500	-	-
Request for Financial Clearance certificates for the Ministry and its Agencies	Number of requests per year	3	2	3	1	3	3	3	3
Human resource database reviewed and updated	Number of times updated in a year	3	3	3	2	3	3	3	3
Capacity of personnel improved	Number of staff trained	700	280	700	254	330	445	623	903



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct Promotion Interviews	
Appraisal of Staff	
Conduct Orientation	
Development of HR Policy	
Review of Work Audit and Performance	
Undertake needs assessment of the human, and skills resource requirements of all Cost Centers of the Ministry	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The Directorate comprises the following units:

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

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

The number of staff delivering this sub-programme is six (6) and it's funded by Government of Ghana. The organizational units involved are Monitoring and Evaluation Unit and Policy Planning Unit.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual as at Sep.				
Monitoring and Evaluation Unit									
Policies and Programmes of National Security monitored and evaluated in Agencies	Number of workshops organised	4	4	4	3	5	4	4	4
	Number of M&E activities undertaken	7	5	6	4	10	7	7	7
Policy Evaluation and Oversight Unit									
Capacity building workshops of the Ministry and its Agencies in policy issues undertaken	Number of seminars organised on Capacity Building	5	3	5	1	6	5	5	5
Monitoring of Agencies to establish the legitimacy of programmes and projects enhanced	Number of Agencies visited for monitoring	3	3	3	3	3	3	3	3
National Security Strategy (NSS) Unit									
Monitoring of MDAs in the Implementation of NSS	Number of MDAs monitored	-	-	27	17	27	27	27	27



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Evaluation Unit	
Organise committee meetings annually	
Undertake Monitoring and Evaluation exercise of National Security Policies and Programmes in the various Security Agencies	
Publicize Policy and Sector plan to the Various cost centers under the Ministry	
Expand NSS–relevant training to enhance personnel competence to deal with strategic threat	
Organise workshops at Agencies under the ministry on Policy issues annually on Regional basis	
Ensure full Implementation of the National Security Strategy (NSS) and related Sectoral Security Strategies and Policies	



BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.6: Internal Audit

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The Department's source of funding for all its programmes is the Consolidated Fund and the number of staff delivering this sub-programme under Ministry of National Security is four (4).



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			
		20223		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual as at Sep.				
Ensure that proper internal control systems are in place	Number of internal control measures put in place	10	10	16	15	19	22	25	27
Administration of stores Improved	Number of verifications supervised	365	746	820	666	902	992	1091	1200

4. Budget Sub-Programme Operations and Projects

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

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

Projects



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SECURITY ADVISORY

1. Budget Programme Objectives

- To provide security intelligence to Government and Policy makers to formulate strategic and operational decisions to ensure peace and stability of the nation by coordinating the activities of all Security Agencies.
- To provide timely intelligence for the protection, promotion and enhancement of national security, national sovereignty, the constitution and the right of the citizens.
- To improve capabilities for intelligence gathering/analysis and dissemination amongst the security and intelligence agencies.

2. Budget Programme Description

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

The programme National Security Council Secretariat analyses all security information presented by National Intelligence Bureau, National Signals Bureau and Research Department and then takes appropriate action.



3. Budget 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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual as at Sep.				
Ministry of National Security-HQ									
Co-ordinating activities of security agencies.	Number of meetings held	85	80	85	60	85	85	85	85
Training of staff	Number of senior officers trained	200	201	200	146	189	255	357	517
	Number of junior officers trained	500	79	500	108	140	189	264	483

4. Budget Programme Operations and Projects

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

Operations	Projects
MONS Operations	Procure Computer and accessories
Provide intelligence to ensure national security before, during and after 2024 General Elections.	Purchase of vehicles and equipment
Conducting special operations, security monitoring and investigations	Purchase of Furniture and Fittings
Expansion and improvement of pre-emptive intelligence gathering across the length and breadth of the country to maintain peace.	
Undertake security monitoring and investigation in respect of serious offences as well as Counter-Terrorism and Violent Extremism.	
Train officers on Trade Craft and emerging threats to national security	
Collaborate and cooperate with relevant institutions and agencies as well as local, regional, and foreign partners.	
Gather and analyze intelligence to ensure political tolerance, stability, security, and peace across the country.	
To provide security intelligence as a service to Government and thereby assist policymakers to formulate strategic and operational decisions that ensures national peace and stability through coordinated security sector response.	



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: NATIONAL SECURITY AND SAFETY MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The National Intelligence Bureau monitors, collects, analyzes, evaluates and disseminates appropriate manner of information and intelligence gathered internally, regarding activities that may constitute threats to the security of the state and Government of Ghana.

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

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



3. Budget 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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual as at Sep.				
National Intelligence Bureau									
Foreign training of officers	Number of officers	35	6	40	14	50	50	55	60
Technical and operational training	Number of officers trained	900	260	1040	320	1500	1150	1200	1250
Special operations, security, monitoring and investigations	Daily intelligence reports submitted	365	365	365	273	365	365	365	365
Research Department									
Specialized training and skills for staff improved	Number of personnel trained in specialised skills	450	245	150	130	300	350	390	420
Intelligence Reports submission to NSCS improved	Number of Intelligence Reports submitted	6800	2500	2000	1478	2000	2200	2500	2700
Provision of intelligence reports on oil and gas industry enhanced	Number of reports submitted	60	56	35	29	70	75	75	80



Sub-Regional, Regional and Global collaboration for international peace and security Strengthened	Number of co-operations, collaborations, peace promotions undertaken	85	65	70	46	90	95	100	100
National Signals Bureau									
Communication among security and intelligence agencies strengthened	Daily intelligence communication	365	365	365	273	365	365	365	365
Specialized Training and Professional Development enhanced	Number of staff trained	500	226	550	437	550	600	650	700
Maintenance of key installations in the regions and districts throughout the year	Daily Maintenance of communication installations	365	365	365	273	365	365	365	365
Development and implementation of advanced technological infrastructure to monitor cyberspace and electronic media	Number of nodes monitored	-	-	150,000	120,000	200,000	230,000	264,500	304,175
	Efficiency & Accuracy	-	-	100%	99.85%	100%	100%	100%	100%
Collection and analysis of relevant data from cyberspace and electronic media	Number of sources monitored	-	-	40,000	24,000	45,000	52,000	60,000	69,000
Identification of threats	No of threats identified	-	-	50,000	32,000	40,000	40,000	40,000	40,000
	Categorization:								
	Critical threats dealt with	-	-	24,000	2137				
	Major threats dealt with	-	-		5,400				
Special intelligence operations, security, monitoring and investigations	Daily intelligence reports submitted	365	365	365	273	365	365	365	365



4. Budget Programme Operations and Projects

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

Operations	Projects
National Intelligence Bureau	
Training of operatives to bring them up to speed to meet today's security and intelligence requirements.	Continuation of NIB Academy at Koforidua.
Provide intelligence to aid the formulation of Government Policies and Programmes	Purchase of Vehicles
Organise Special Operations	Purchase of Security Equipment.
Vetting candidates to sensitive positions.	Purchase office equipment
Countering of Violent extremism in relation to terrorism.	
Maintenance of Internal peace and security through pre-emptive Intelligence gathering and reporting.	
Countering of Organized crimes and other related National Security threats.	
Undertake security monitoring and investigations in respect to serious offences and matters of National Importance.	
Research Department Operations	
Foreign service officers posted and cross posted annually	Building and completing annex office building to house additional staff in Accra
Strengthening, monitoring and evaluation of operations	Acquisition of vehicles
Provide timely external intelligence for policy directions	
Promote Political Tolerance, Stability and Peace in Ghana and the Sub-Region	
Special Operations	
National Signals Bureau Operations	
Maintenance of peace and security before, during and after 2024 general elections	Construction NSB Headquarters and Office Complex
Technical intelligence and operational training of personnel	Acquisition of vehicles
Special intelligence operations, security monitoring and investigations	Acquisition of communication equipment, handsets and terminals
Maintenance of key communication installation throughout the year	Installation of CCTV camera systems



Operations	Projects
Gathering and analysis of intelligence to ensure political tolerance, stability and peace across the country	Purchase of Security Equipment
Provision of information assurance and cyber security services to critical government infrastructure and communication systems	
Emergency call centers operations across the country to ensure prompt response to crisis situations	
Repair/Replace faulty handsets and spare parts	
Fueling of Generators at communication cell sites	
Building capacity of the agency in electronic data analysis and management	





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 038 - Ministry Of National Security

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
03803 - National Security and Safety Management	1,106,929,035	1,330,119,375	1,330,119,375	1,330,119,375
03803000 - National Security and Safety Management	1,106,929,035	1,330,119,375	1,330,119,375	1,330,119,375
21 - Compensation of Employees [GFS]	946,270,958	1,087,833,271	1,087,833,271	1,087,833,271
22 - Use of Goods and Services	21,519,454	26,719,955	26,719,955	26,719,955
27 - Social benefits [GFS]	224,773	224,773	224,773	224,773
28 - Other Expense	76,913,849	103,141,375	103,141,375	103,141,375
31 - Non financial assets	62,000,000	112,200,000	112,200,000	112,200,000





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 038 - Ministry Of National Security
 Year: 2024 | Currency: Ghana Cedi (GHS)
 Base Version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
038 - Ministry Of National Security	1,280,208,961	264,030,127	92,000,000	1,636,239,088											1,636,239,088
03801 - Headquarters	240,208,961	165,372,051	30,000,000	435,581,012											435,581,012
0380101 - General Administration and Finance	240,208,961	165,372,051	30,000,000	435,581,012											435,581,012
0380101001 - Admin Office	240,208,961	165,372,051	30,000,000	435,581,012											435,581,012
03851 - Bureau of National Investigation	360,000,000	37,818,929	30,000,000	427,818,929											427,818,929
0385101 - General Administration	360,000,000	37,818,929	30,000,000	427,818,929											427,818,929
0385101001 - Admin Office	360,000,000	37,818,929	30,000,000	427,818,929											427,818,929
03852 - Bureau of National Communication	210,000,000	28,775,273	16,000,000	254,775,272											254,775,272
0385201 - General Administration	210,000,000	28,775,273	16,000,000	254,775,272											254,775,272
0385201001 - Admin Office	210,000,000	28,775,273	16,000,000	254,775,272											254,775,272
03854 - Research Department	470,000,000	32,063,875	16,000,000	518,063,875											518,063,875
0385401 - Headquarters	108,340,604	32,063,875	16,000,000	156,404,479											156,404,479
0385401001 - Admin Office	108,340,604	32,063,875	16,000,000	156,404,479											156,404,479
0385402 - Foreign mission	361,659,396			361,659,396											361,659,396
0385402001 - Admin Office	361,659,396			361,659,396											361,659,396

