



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2023-2026

MINISTRY OF NATIONAL SECURITY



PROGRAMME BASED BUDGET ESTIMATES FOR 2023

THEME:

**Restoring and Sustaining Macroeconomic Stability and
Resilience through Inclusive Growth & Value Addition**



Nkabom Budget

MINISTRY OF NATIONAL SECURITY



The MNS MTEF PBB Estimates for 2023 is also available on the internet at: www.mofep.gov.gh

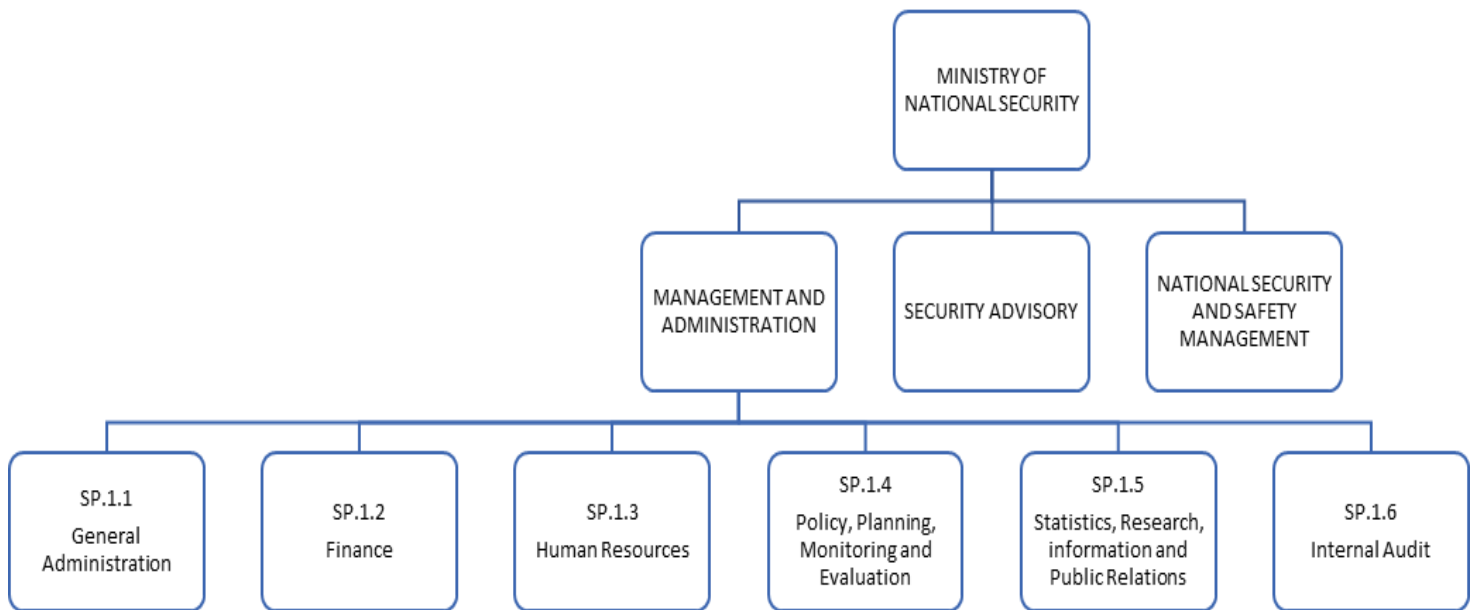


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Ministry of National Security- Programme Structure





1.5. Appropriation Bill

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

Entity: 038 - Ministry Of National Security

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved 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	137,000,001			137,000,001											137,000,001
03801001 - General Administration	137,000,001			137,000,001											137,000,001
03802 - Security Advisory Services		132,236,470	9,000,000	141,236,470									110,600,000	110,600,000	251,836,470
03802000 - Security Advisory Services		132,236,470	9,000,000	141,236,470									110,600,000	110,600,000	251,836,470
03803 - National Security and Safety Management	637,482,243	48,954,705	17,848,095	704,285,043											704,285,043
03803000 - National Security and Safety Management	637,482,243	48,954,705	17,848,095	704,285,043											704,285,043
Grand Total	774,482,243	181,191,175	26,848,095	982,521,513									110,600,000	110,600,000	1,093,121,513

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF NATIONAL SECURITY

1. GOAL

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;
- Coordinate and evaluate the efficiency and effectiveness of the performance of the security and intelligence sector; and
- Present a report on the Intelligence agencies to Parliament.

The Ministry executes its mandate through the deployment of skilled human resources and modern technology for stakeholders to enhance security, freedom of the citizenry and national development.

2. 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 pre-judicial to the security of the state;
- Formulate, implement, co-ordinate, monitor and evaluate government policies and programmes;
- Strengthen institutional capacity and provide an 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;
- Provide timely external intelligence for policy directions; and
- Gather economic intelligence to provide appropriate and relevant information to Ghanaian businesses to boost economic activity within the sub-region.



3. NATIONAL POLICY OBJECTIVES

The National Medium Term Development Policy Framework (NMTDPF) contains two (2) Policy Objectives that are relevant to the Ministry of National Security. These are:

- Enhance Public Safety.
- Enhance Security Service delivery.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status 2022		Target	
		Year	Value	Year	Value	Year	Value
Special Security Operations Enhanced	Daily Intelligence reports submitted	2021	365/100%	2022	365/74%	2026	365/100%
Capacity of Technical and Operations personnel improved	Number of officers trained	2021	900	2022	618	2026	2850

5. SUMMARY OF KEY ACHIEVEMENTS IN 2022

Security Advisory Services

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

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



- Provided relevant technical and technological innovations advisory service to Security Agencies such as the Ghana Armed Forces and the Ghana Police Service.
- Conducted Special Operations (Operation calm life, Cow Leg, Vanguard, Conquest fist, Bui Dam, Banda, Alavanyo - Nkonya, Bawku, Weija and Afram Plains) to enhance national security.
- Launched the Citizen Awareness Campaign dubbed “*SEE SOMETHING, SAY SOMETHING*”.
- Countered violent extremism including terrorism, organized crimes and other related National Security threats.
- Processed intelligence and submitted daily intelligence report to the National Security Council (NSC) and other agencies which informed the formulation of government policies and improved the security and peace of the country.
- Undertook security monitoring and investigation in respect of serious offences and matters of national importance.

Security and Safety Management:

The Ministry of National Security through its programmes and activities:

- Protected the Executive, VIPs, the General Public, Classified Materials, and other Key Installations.
- Took actions to eliminate the occurrence of drug trafficking, economic and organized crime, cybercrime, subversion, terrorist attacks and espionage.
- Provided secure and reliable communications network among the various Government security agencies.
- Managed emergency call center operations across the country and provided technical and strategic support to the police to ensure prompt response to critical situations.
- Commenced external intelligence operations at new foreign missions abroad.
- Provided security for oil and gas installations, the cocoa sector and mining sector.
- Improved border security and patrols.
- Conducted external intelligence operations at new foreign missions.
- Leveraged the ongoing Phase II of the Integrated National Security Enhancement Network by Huawei (Alpha Phase II) to extend communications and video surveillance capabilities of the network further across the country.
- Provided additional End-User Terminals and CCTV monitoring Stations made available through the Alpha Phase II project to enhance the operational capabilities of the specific User Agency such as the Ghana Police Service and the NIB.
- Managed the Emergency Communication (112) System and also improved coordination among the responding Agencies to effectively address emergencies received from the public.
- The Field Operations Unit of the NSB was enhanced to effectively gather intelligence, collaborate with other Security Agencies and respond to security threats. This reflected in success at resolving various cases among which were the Western Togoland Separatist movement, kidnappings, cyber security issues and other fraudulent activities.



- Improved and expanded the human resource capacity and capabilities of the Ministry.
- Established a new National Intelligence Bureau (NIB) operational office at Agboba, Accra.
- Established new stations and deployed officers on short and long term assignments in various countries.
- Expanded the scope of liaison operations and participated in regional security meetings to have first knowledge of emerging threats in the region to enhance security and protection of the state.
- Continued to provide data connectivity, internet and data security for critical entities, including the Ghana Police Service, Passport Office, Ghana Water Company Limited, Ghana Immigration Service, among others.

6. EXPENDITURE TREND

The Ministry of National Security was allocated a GoG budget of GH¢842,061,987.00 and GH¢707,524,481.28 for 2020 and 2021 financial years respectively.

The total expenditure for 2020 and 2021 stood at GH¢724,861,629.78 and GH¢723,532,235.64 respectively. With respect to 2020, the Ministry utilized an amount of GH¢466,591,816.00 on compensation of employees (CoE), GH¢365,470,171.00 on Goods and Services (G&S) and GH¢10,000,000.00 on Capital Expenditure (Capex).

In the year 2021, the approved budget for Compensation of employees was revised from GH¢488,460,795.00 to GH¢541,402,623.28; while Goods and Services and Capital Expenditure remained the same at GH¢150,121,858.00 and GH¢16,000,000.00, respectively. The total approved budget allocation was therefore revised from GH¢654,582,653.00 to GH¢707,524,481.28.

For the year under review, 2022, the approved budget for Compensation of Employees was GH¢602,781,000.00 which was not revised, Goods and Service was GH¢100,122,000.00 but was revised to GH¢168,977,939.00 and Capital Expenditure was GH¢16,000,000.00 but was revised to GH¢1,462,505.00. The budgeted donor funds for 2022 which was not revised was 97,284,000.00. In all, the approved budget for 2022 was GH¢816,787,000.00.

The Ministry of Finance as at 30th September, 2022 has released an amount of GH¢613,798,414.57 out of the approved budget of GH¢816,787,000.00 which represents 75% of the approved budget. In reference to the expenditure classification, the total actual expenditure for Compensation stood at GH¢503,165,672.83, while Goods and Service also amounted to GH¢109,250,000.00. An amount of GH¢1,399,944.00 was also expended on Capital Expenditure during the reporting period.

The total budgetary allocation for the Ministry of National Security for the year 2023 is **GH¢815,371,130.00**. The breakdown by economic classification (GoG) is as follows:



-
- Compensation of Employees - GH¢638,947,860.00;
 - Goods and Service - GH¢81,591,175.00;
 - Capital Expenditure - GH¢ 26,848,095.00; and
 - Donor fund - GH¢ 67,984,000.00.

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

- Intelligence gathering
- Special operational activities
- Meetings of Security and Intelligence agencies
- Training of the various categories of staff
- Maintenance of communication network
- Prevention of cross border crime, corruption, human & drug trafficking, terrorism, money laundering, cyber and organized crime.

- Protection of executive, VVIPs, VIPs general public and key installations
- Building of capacity of agencies in electronic data analysis and management
- Processing of information and forwarding to other agencies daily
- Managing and enhancing communication networks throughout the year
- Improving efficiency of Service Delivery.
- Improving capabilities for intelligence gathering/analysis and dissemination amongst the security and intelligence agencies.
- Retooling the Intelligence Agencies with modern tools and software (additional handsets for improved communications, tools and software for enhanced intelligence collections and analysis)
- Training of security and intelligence operatives to bring them up to speed to meet today's security and intelligence requirements.



Summary of Expenditure by Economic Classification as at 30th September 2022

Item By Economic Classification	Approved Budget Gh¢ (A)	Revised Budget Gh¢ (B)	Amount Released as at 30 th September 2022 Gh¢ (C)	Actual Payments as at 30 th September 2022 Gh¢ (D)	Variance Gh¢ (B-D)
Compensation of Employees	602,781,000.00	602,781,000.00	503,165,672.83	503,165,672.83	99,615,327.17
Goods & Services	100,122,000.00	168,977,939.00	109,250,000.00	109,250,000.00	59,727,939.00
Capex	16,600,000.00	1,462,505.00	1,399,944.00	1,399,944.00	62,561.00
Donor Fund	97,284,000.00	97,284,000.00	0.00	0.00	97,284,000.00
Total	816,787,000.00	870,505,444.00	613,815,616.83	613,815,616.83	256,689,827.17





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: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
Programmes - Ministry Of National Security	1,093,121,513	1,093,121,513	1,093,121,513	1,093,121,513
03801 - Management and Administration	137,000,001	137,000,001	137,000,001	137,000,001
03801001 - General Administration	137,000,001	137,000,001	137,000,001	137,000,001
21 - Compensation of Employees [GFS]	137,000,001	137,000,001	137,000,001	137,000,001
03802 - Security Advisory Services	251,836,470	251,836,470	251,836,470	251,836,470
03802000 - Security Advisory Services	251,836,470	251,836,470	251,836,470	251,836,470
22 - Use of Goods and Services	23,196,470	23,196,470	23,196,470	23,196,470
28 - Other Expense	109,040,000	109,040,000	109,040,000	109,040,000
31 - Non financial assets	119,600,000	119,600,000	119,600,000	119,600,000
03803 - National Security and Safety Management	704,285,043	704,285,043	704,285,043	704,285,043
03803000 - National Security and Safety Management	704,285,043	704,285,043	704,285,043	704,285,043
21 - Compensation of Employees [GFS]	637,482,243	637,482,243	637,482,243	637,482,243
22 - Use of Goods and Services	17,890,480	17,890,480	17,890,480	17,890,480
27 - Social benefits [GFS]	106,385	106,385	106,385	106,385
28 - Other Expense	30,957,840	30,957,840	30,957,840	30,957,840
31 - Non financial assets	17,848,095	17,848,095	17,848,095	17,848,095



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

The Ministry of National Security has oversight responsibility for three (3) cost centres comprising of three Agencies, namely National Intelligence Bureau, Research Department, and National Signals Bureau.





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: 2023 | **Currency:** Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
03801 - Management and Administration	137,000,001	137,000,001	137,000,001	137,000,001
03801001 - General Administration	137,000,001	137,000,001	137,000,001	137,000,001
21 - Compensation of Employees [GFS]	137,000,001	137,000,001	137,000,001	137,000,001



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 liaises 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 fifty-one (51). 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual As at 30 Sep. 22				
Sector liaison coordination meetings with Cost centers/ agencies and other MDAs held.	Number of sector meetings held	75	80	85	39	85	85	85	85
Dissemination and responding to correspondence done	Number of working days used to respond	4	7	4	4	3	3	3	3
Management meetings organized.	Number of meetings held	12	12	12	9	12	12	12	12



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Management Meetings every month	Procure vehicles for the Ministry
Make Regulations for the effective and efficient implementation of the new Security and Intelligence Agencies Act, 2020.	Procure office equipment
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: 2023 | **Currency:** Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
03801001 - General Administration	137,000,001	137,000,001	137,000,001	137,000,001
21 - Compensation of Employees [GFS]	137,000,001	137,000,001	137,000,001	137,000,001



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 expenditure.
- Preparation of Annual budget of Ministry of National Security.

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual as at Sep. 22				
Annual Budget of the Ministry prepared.	Date of completion.	31st October	31st October	31st October	31 st October	31st October	31st October	31st October	31st October
Financial Reports prepared.	Date of completion.	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Audit reports responded to.	Number of days it takes to respond	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
Assets register updated	Date of completion	31st December	31st December	31st December	31st December	31st December	31st December	31st December	31st December
Service Providers paid.	Number of days it takes to pay.	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	Projects
Organise Budget and Financial Management Workshop for Ministry of National Security Agencies.	No Projects
Organise Quarterly Budget Committee Meetings	
Organise preliminary budget hearings for Ministry of National Security Agencies	
Organise Audit Implementation Committee Meetings	
Update Assets Register	
Undertake financial activities	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual as at Sep.				
Recruitment conducted	Number of personnel recruited for vacant positions	200	250	818	40	900	982	1178	1413
Performance of staff appraised	Number of staff appraised	700	600	1500	2777	3000	3500	4100	4400
Request for Financial Clearance certificates for the Ministry and its Agencies done.	Number of requests per year	3	3	3	1	3	3	3	3
Human resource database reviewed and updated	Number of times database is updated in a year	3	3	3	2	4	4	4	4



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual as at Sep.				
Capacity of personnel improved	Number of staff trained	1800	1040	1800	618	1000	1500	1800	2000

4. Budget Sub-Programme Operations and Projects

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

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



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objectives

- To strengthen 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 projects and programmes.

2. Budget Sub-Programme Description

The sub-programme seeks to aid key stakeholders discussions for the planning and development of sector policies. In addition, the Directorate spearheads the technical processes for the development of policies, plans, projects and programmes of all activities of the Ministry

The Directorate is made up of two (2) units namely, Policy, Planning and Coordination Unit, and the Monitoring, Evaluation, Learning, and Knowledge Management Unit.

The Monitoring, Evaluation, Learning, and Knowledge Management Unit of the Ministry designs and administers monitoring and evaluation systems to assess the effectiveness of policies, projects, and programmes and their processes in the Ministry. It also facilitates learning and knowledge management.

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

The number of staff delivering this sub-programme is nine (9) and it's funded by Government of Ghana.



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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual as at Sept.				
Policy, Planning and Coordination Unit									
Implementation of policies, projects and programs coordinated.	Number of policy, project, and program implementation reports prepared	4	4	4	3	4	4	4	4
The preparation of sector composite performance reports coordinated.	Number of sector composite performance reports prepared.	4	4	4	4	4	4	4	4
Monitoring, Evaluation, Learning, and Knowledge Management Unit									
Implementation of projects, and Programs of National Security monitored and evaluated.	Number of policy, project and program monitoring and evaluation activities undertaken.	3	3	7	4	6	8	8	8
Capacity for project monitoring, learning and innovation built.	Number of capacity building workshops organized.	4	4	4	3	4	4	4	4



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 Committee Meetings annually	Procure office equipment for efficient service delivery
Undertake Monitoring and Evaluation exercise of National Security Policies and Programmes	Purchase of Furniture and Fittings
Publicize Policy and Sector Plan to the various Cost Centres under the Ministry	
Policy Monitoring and Evaluation Unit Operations (PEOU)	
Organise workshops for Agencies under the Ministry on Policy issues	
Coordinate Stakeholder engagement with partners and key stakeholders	
Preparation of sector composite performance reports	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Statistics and Research

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Statistics, Research, Information and Public Relations Sub-Programme serves as the main information and publication unit of ministry and manages its client services centre. It also conducts research and seeks for information and data to aid decision-making relevant to the achievement of the sectoral objectives and goals.

In addition, it facilitates actions on the Ministry's policies and programmes through commissioning of press releases, projects, press conferences, briefings, workshops, seminars, meetings etc. The sub-programme is funded by the Government of Ghana, and this comprises the activities of the Communication unit, the Information Technology (IT) unit, Research and Statistics. In all, the sub-programme has fifty-five (55) staff.



3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual as at sept.				
Research into the activities of the Ministry conducted.	Number of researches conducted	3	3	3	2	3	3	3	3
Staff appraisal and performance contracts/agreements developed	Number of appraisal and performance contracts developed	3	3	3	3	4	4	4	4
Database for Documentation improved	Number of collations done	365	365	365	65	365	365	365	365

4. Budget Sub-Programme Operations and Projects

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

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



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6: Internal Audit

1. Budget Sub-Programme Objectives

To complement the role of the Ministry and the Auditor General through focusing more attention on systems of internal control and risk management and also 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 (4) four.



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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual as at Sept.				
Proper internal control systems ensured.	Number of internal control measures put in place	18	16	21	27	15	24	26	30
Administration of stores Improved	Number of verifications supervised	365	365	365	243	365	365	365	365

4. Budget Sub-Programme Operations and Projects

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

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



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SECURITY ADVISORY

1. Budget Programme Objectives

- To provide security intelligence to Government and Policy makers to formulate strategic and operational decisions to ensure peace and stability of the nation by coordinating the activities of all Security Agencies.
- To provide timely intelligence for the protection, promotion and enhancement of national security, national sovereignty, the constitution and the right of the citizens.
- To 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual as at Sept.				
Ministry of National Security-HQ									
Co-ordination of activities of security agencies done	Number of meetings held	75	80	85	39	85	85	85	85



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual as at Sept.				
Training of staff done	Number of senior officers trained	90	55	200	52	230	250	280	300
	Number of junior officers trained	500	200	500	0	600	700	750	800

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	Purchase of vehicles and equipment
Special operations (VIPPU)	Procure Computer and accessories
Special operations (Internal and External security)	Purchase of Furniture and Fittings
Special operations (Operation calm life and Gongong Koudangou)	
Conduct meetings of security agencies throughout the year	
Observe places of visit in advance	
Provide for Special and Emergency Operation annually	
Train the various categories of Staff throughout the year	
Conduct routine observations of areas of security interest daily	





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: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
03802 - Security Advisory Services	251,836,470	251,836,470	251,836,470	251,836,470
03802000 - Security Advisory Services	251,836,470	251,836,470	251,836,470	251,836,470
22 - Use of Goods and Services	23,196,470	23,196,470	23,196,470	23,196,470
28 - Other Expense	109,040,000	109,040,000	109,040,000	109,040,000
31 - Non financial assets	119,600,000	119,600,000	119,600,000	119,600,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: NATIONAL SECURITY AND SAFETY MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The National Intelligence Bureau monitors, collects, analyzes, evaluates and disseminates in an appropriate manner 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual as at Sept.				
National Intelligence Bureau									
Foreign training of officers done	Number of officers trained	35	0	35	6	40	50	100	150



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual as at Sept.				
Technical and operational training done	Number of officers trained	700	340	900	149	1000	1,000	1,200	1,200
Special operations, security, monitoring and investigations done	Daily intelligence reports submitted	365	365	365	243	365	365	365	365
Research Department									
Specialized training and skills for staff improved	Number of personnel trained in specialised skills	180	350	450	90	500	550	600	650
Intelligence Reports submission to NSCS improved	Number of Intelligence Reports submitted	5,800	6,800	6,800	1,500	7,600	7,600	7,800	8,000
Provision of intelligence reports on oil and gas industry enhanced	Number of reports submitted	950	1,200	1,300	476	1,800	1,850	1,900	1,950



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual as at Sept.				
Sub-Regional, Regional and Global collaboration for international peace and security Strengthened	Number of co-operations, collaborations, peace promotions undertaken	720	950	850	360	900	1,150	1,200	1,250
National Signals Bureau									
Communication among security and intelligence agencies strengthened	Daily intelligence communication done	365	365	365	243	365	365	365	365
Institutional capacity and enabling environment for effective, efficient and sustainable service delivery intensified	Number of staff trained	400	450	500	226	550	600	700	750
Key installations in the regions and districts maintained throughout the year	Daily Maintenance of communication installations done	365	365	365	243	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.	Procure office equipment
Provide intelligence to aid the formulation of Government Policies and Programmes	Purchase of Vehicles
Gather intelligence to counter threats from organised crime and other forms of criminal activities.	
Vet candidates to sensitive positions.	
Visit duty points at intervals and submit reports.	
Process information to national security council and other agencies daily.	
Strengthen monitoring, evaluation and reporting channels.	
Collect, collate and transmit processed information from regional, divisional offices daily to national headquarters.	
Organise special operations.	
Research Department Operations	
Foreign service officers posted and cross posted annually	Rehabilitation of Office Buildings
Strengthening, monitoring and evaluation of operations	Procure office equipment
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	



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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 038 - Ministry Of National Security

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
03803 - National Security and Safety Management	704,285,043	704,285,043	704,285,043	704,285,043
03803000 - National Security and Safety Management	704,285,043	704,285,043	704,285,043	704,285,043
21 - Compensation of Employees [GFS]	637,482,243	637,482,243	637,482,243	637,482,243
22 - Use of Goods and Services	17,890,480	17,890,480	17,890,480	17,890,480
27 - Social benefits [GFS]	106,385	106,385	106,385	106,385
28 - Other Expense	30,957,840	30,957,840	30,957,840	30,957,840
31 - Non financial assets	17,848,095	17,848,095	17,848,095	17,848,095



