

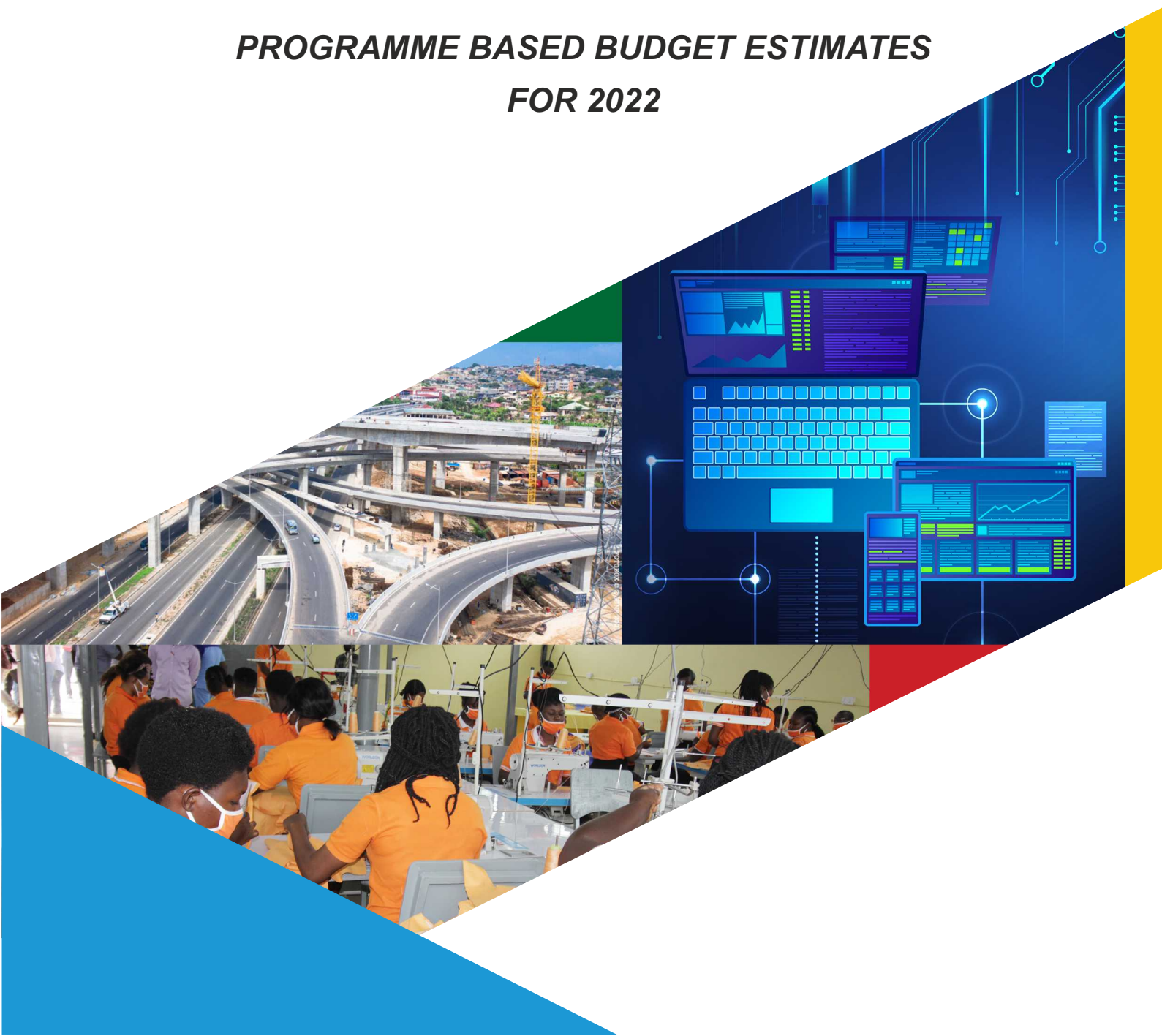


REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2022 - 2025***

MINISTRY OF NATIONAL SECURITY

***PROGRAMME BASED BUDGET ESTIMATES
FOR 2022***



MINISTRY OF NATIONAL SECURITY



The MNS MTEF PBB Estimates for 2022 is also available on the internet at: www.mofep.gov.gh

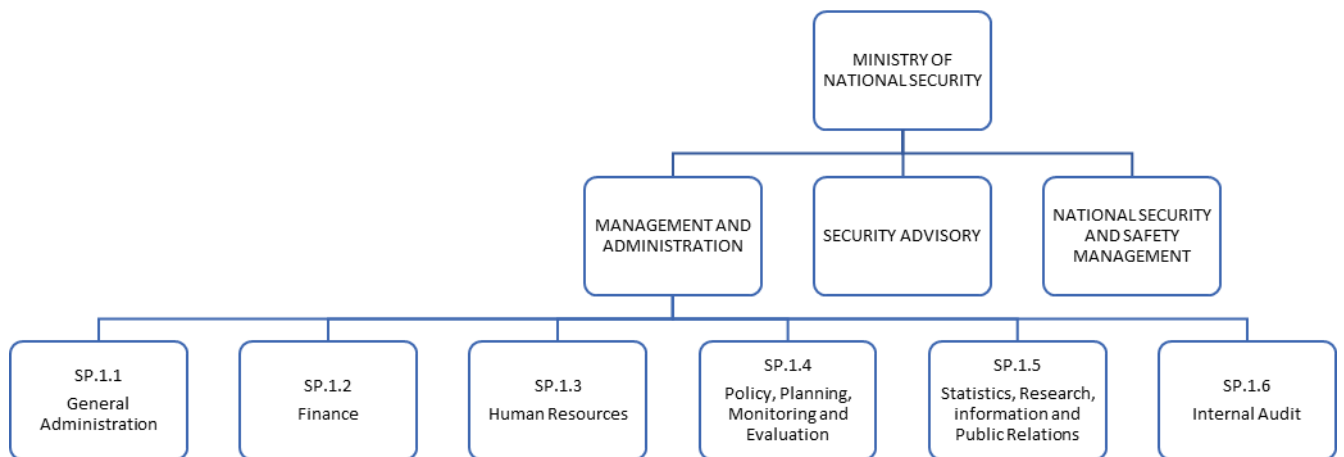


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Ministry of National Security- Programme Structure





1.5. Appropriation Bill

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

Entity: 038 - Ministry Of National Security

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
03801 - Management and Administration	565,641,395	78,822,000	4,800,000	649,263,395									97,284,000	97,284,000	746,547,395
03801001 - General Administration	565,641,395	78,822,000	4,800,000	649,263,395									97,284,000	97,284,000	746,547,395
03803 - National Security and Safety Management	37,139,605	21,300,000	11,800,000	70,239,605											70,239,605
03803000 - National Security and Safety Management	37,139,605	21,300,000	11,800,000	70,239,605											70,239,605
Grand Total	602,781,000	100,122,000	16,600,000	719,503,000									97,284,000	97,284,000	816,787,000



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 pre-judicial 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 2021		Target	
		Year	Value	Year	Value	Year	Value
Special Security Operations Enhanced	Daily Intelligence reports submitted	2020	365/90%	2021	365/92%	2024	365/95%
Capacity of Technical and Operations personnel improved	Number of officers trained	2020	900/87%	2021	1090/90%	2024	2850/95%

5. SUMMARY OF KEY ACHIEVEMENTS IN 2021

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, the Research Department and the National Signals Bureau 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
- The Accra Initiative (AI) during the first eight months of 2021 undertook several intelligence sharing activities on terrorism i.e. tracking specific Terrorists among member States.
- Various high level meetings were held during the period in April, May, June and August i.e. Heads of Security and Intelligence Agencies of ECOWAS member countries, G5 Sahel and Multinational Joint Taskforce of the Lake Chad Basin Commission.
- The AI Secretariat was established in Accra during the second half of the year.
- A special initiative and persistent drive by the Ministry with support from its Agencies led to successfully exposing some rot and shenanigans in the internal revenue mobilization architecture with emphasis on non-payment of duties on certain high value commodities



like crude oil, pilfering of collections at Axle Weighting points on some major Highways in the country and smuggling of certain high moving consumables and food items into the country.

- Played a key role in the continuous roll out of measures aimed at continuously ensuring the non-spread of the covid-19 pandemic.
- Provided relevant technical and technological innovations advisory service to Security Agencies e.g. the Army and Police.
- Special operations (Operation calm life, Cow Leg, Vanguard, Conquest fist, Bui Dam, Banda, Alavanyo - Nkonya, Bawku, Weija and Afram Plains)

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.
- 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 e.g. the Police.
- 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 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 are the Western Togoland Separatist movement, kidnappings, cyber security issues and other fraudulent activities.



6. EXPENDITURE TREND

The Ministry of National Security was allocated a GoG budget of GH¢604,182,039.00 and GH¢842,061,987.00 for 2019 and 2020 financial years respectively.

The total expenditure for 2019 and 2020 stood at GH¢661,227,418.84 and GH¢724,861,629.78 respectively. With respect to 2019, the Ministry utilized an amount of GH¢355,927,041.00 on compensation of employees (CoE), GH¢49,500,000 on Goods and Services (G&S) and GH¢10,500,000.00 on Capital Expenditure (Capex).

In the year 2020, the approved budget for Compensation of employees was revised from GH¢452,278,514.00 to GH¢466,591,816.00 while Goods and Services was revised from GH¢171,352,210.00 to GH¢365,470,171.00. Capital Expenditure of GH¢10,000,000.00 however remained same. The total approved budget allocation was therefore revised from GH¢633,630,724.00 to GH¢842,061,987.00.

For the year under review 2021, the approved budget for Compensation of Employees was GH¢488,460,795.00, Goods and Service was GH¢150,121,858.00 and Capital Expenditure was GH¢ 16,000,000.00.

The Ministry of Finance as at 31st August, 2021 released an amount of GH¢481,668,548.67 out of the approved budget of GH¢654,582,653.00. In reference to the expenditure classification, the total actual expenditure for Compensation stood at GH¢348,742,987.62 while Goods and Service also amounted to GH¢ 129,697,106.97. Meanwhile an amount of GH¢3,228,454.08 was expended on Capital Expenditure.

The total budgetary allocation for the Ministry of National Security in 2022 is **GH¢617,721,085.00**. The breakdown by economic classification (GoG) is as follows: Compensation of Employees – **GH¢507,999,227.00**, Goods and Service of **GH¢100,121,858.00** and Capital Expenditure of **GH¢ 9,600,000.00**.

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

- Intelligence gathering
- Security in the mist of the Covid-19 pandemic
- 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.



Summary of Expenditure by Economic Classification as at 31st August 2021 for GoG Funds

Item By Economic Classification	Approved Budget Gh¢ (A)	Revised Budget Gh¢ (B)	Amount Released as at 31st Aug. 2021 Gh¢ (C)	Actual Payments as at 31st Aug. 2021 Gh¢ (D)	Variance Gh¢ (B-D)
Compensation of Employees	488,460,795.00	488,460,795.00	348,742,987.62	348,742,987.62	139,717,807.38
Goods & Services	150,121,858.00	150,121,858.00	129,697,106.97	129,697,106.97	20,424,751.03
Capex	16,000,000.00	16,000,000.00	3,228,454.08	3,228,454.08	12,771,545.92
Total	654,582,653.00	654,582,653.00	481,668,548.67	481,668,548.67	172,914,104.33





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
Programmes - Ministry Of National Security	816,787,000	816,787,000	816,787,000	816,787,000
03801 - Management and Administration	746,547,395	746,547,395	746,547,395	746,547,395
03801001 - General Administration	746,547,395	746,547,395	746,547,395	746,547,395
21 - Compensation of employees [GFS]	565,641,395	565,641,395	565,641,395	565,641,395
22 - Use of goods and services	9,316,000	9,316,000	9,316,000	9,316,000
28 - Other expense	69,506,000	69,506,000	69,506,000	69,506,000
31 - Non financial assets	102,084,000	102,084,000	102,084,000	102,084,000
03803 - National Security and Safety Management	70,239,605	70,239,605	70,239,605	70,239,605
03803000 - National Security and Safety Management	70,239,605	70,239,605	70,239,605	70,239,605
21 - Compensation of employees [GFS]	37,139,605	37,139,605	37,139,605	37,139,605
22 - Use of goods and services	8,100,000	8,100,000	8,100,000	8,100,000
27 - Social benefits [GFS]	200,000	200,000	200,000	200,000
28 - Other expense	13,000,000	13,000,000	13,000,000	13,000,000
31 - Non financial assets	11,800,000	11,800,000	11,800,000	11,800,000



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

The Ministry of National Security 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.
- Statistics, Research, Information and Public Relations
- 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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03801 - Management and Administration	746,547,395	746,547,395	746,547,395	746,547,395
03801001 - General Administration	746,547,395	746,547,395	746,547,395	746,547,395
21 - Compensation of employees [GFS]	565,641,395	565,641,395	565,641,395	565,641,395
22 - Use of goods and services	9,316,000	9,316,000	9,316,000	9,316,000
28 - Other expense	69,506,000	69,506,000	69,506,000	69,506,000
31 - Non financial assets	102,084,000	102,084,000	102,084,000	102,084,000



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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual As at Aug 21				
Sector liaison coordination meetings with Cost centers/ agencies and other MDAs	Number of sector meetings held	150	100	75	80	85	85	150	90
Disseminate and respond to correspondence	Number of working days used to respond	7	7	7	5	4	3	3	3
Organisation of Management meetings	Number of meetings held	12	12	12	12	12	12	12	12



4. Budget Sub-Programme Operations and Projects

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

Operations
Organise Management Meetings every month
Make Regulations for the effective and efficient implementation of the new Security and Intelligence Agencies Act, 2020.
Respond/take action on correspondences of the Ministry's Cost Centres/Agencies and other MDAs
Retool the various Cost Centres/Agencies

Projects
Procure vehicles for the Ministry
Procure office equipment





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03801001 - General Administration	746,547,395	746,547,395	746,547,395	746,547,395
21 - Compensation of employees [GFS]	565,641,395	565,641,395	565,641,395	565,641,395
22 - Use of goods and services	9,316,000	9,316,000	9,316,000	9,316,000
28 - Other expense	69,506,000	69,506,000	69,506,000	69,506,000
31 - Non financial assets	102,084,000	102,084,000	102,084,000	102,084,000



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 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual as at Aug 21				
Preparation of Ministry Annual Budget	To be completed by	31st October	31st October	31st October	31st October	31st October	31st October	31st October	31st 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	Thirty days	Thirty days	Thirty days	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	



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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual as at Aug.				
Recruitment conducted	Number of personnel recruited for vacant positions	1450	301	200	250	818	250	300	350
Performance of staff appraised	Number of staff appraised	450	450	700	600	1500	2000	2200	2500
Request for Financial Clearance certificates for the Ministry and its Agencies	Number of requests per year	3	3	3	3	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	1010	990	1800	1040	1800	1500	1800	2000



4. Budget Sub-Programme Operations and Projects

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

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



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The Directorate comprises the following units:

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

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual as at Aug.	2022	2023	2024	2025
Monitoring and Evaluation Unit									
Policies and Programmes of National Security monitored and evaluated in Agencies	Number of workshops organised	4	4	4	3	4	4	5	4
	Number of M&E activities undertaken	3	3	7	4	7	6	10	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	3	3	3	3	5	5	6	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



4. Budget Sub-Programme Operations and Projects

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

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



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Statistics, 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 IT unit, Research and Statistics. In all, the sub-programme has twenty (20) 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual as at Aug.				
Conduct research into the activities of the Ministry	Number of researches conducted	3	3	3	3	3	3	3	
Develop staff appraisal and performance contracts/agreements	Number of appraisal and performance contracts developed	3	3	3	3	4	3	5	3
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
Evaluate and improve effectiveness of risk management control and the administrative process

Projects
No Projects



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6: Internal Audit

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual as at Aug.				
Ensure that proper internal control systems are in place	Number of internal control measures put in place	15	14	18	16	21	24	26	30
Administration of stores Improved	Number of verifications supervised	365	365	365	200	210	215	220	230

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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual as at Aug.				
Ministry of National Security-HQ									
Co-ordinating activities of security agencies.	Number of meetings held	350	300	300	80	100	110	120	120
Training of staff	Number of senior officers trained	65	65	90	55	200	230	250	280
	Number of junior officers trained	450	402	500	200	500	600	700	750



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 Operations annually	
Train the various categories of Staff throughout the year	
Conduct routine observations of areas of security interest daily	



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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual as at Aug.				
National Intelligence Bureau									
Foreign training of officers	Number of officers trained	20	2	35	0	35	40	50	100
Technical and operational training	Number of officers trained	470	470	700	340	900	1,000	1,100	1,200
Special operations, security, monitoring and investigations	Daily intelligence reports submitted	365	365	365	242	365	365	365	365
Research Department									
Specialized training and skills for staff improved	Number of personnel trained in specialized skills	150	70	180	350	450	500	550	600
Intelligence Reports submission to NSCS improved	Number of Intelligence Reports submitted	5,200	5,150	5,200	6,800	6,800	7,600	7,600	7,800



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual as at Aug.				
Provision of intelligence reports on oil and gas industry enhanced	Number of reports submitted	750	740	950	1,200	1,300	1,800	1,850	1,900
Sub-Regional, Regional and Global collaboration for international peace and security Strengthened	Number of co-operations, collaborations, peace promotions undertaken	650	635	720	950	850	900	1,150	1,200
National Signals Bureau									
Communication among security and intelligence agencies strengthened	Daily intelligence communication	365	365	365	242	365	365	365	365
Institutional capacity and enabling environment for effective, efficient and sustainable service delivery intensified	Number of staff trained	350	205	400	450	500	550	600	700
Maintain key installations in the regions and districts throughout the year	Daily Maintenance of communication installations	365	365	365	242	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.	Purchase of Furniture and Fittings
Provide intelligence to aid the formulation of Government Policies and Programmes	Purchase of Computers and accessories
Gather intelligence to counter threats from organised crime and other forms of criminal activities.	Procure office equipment
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	
Train all categories of Staff on modern technological tools and trends	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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03803 - National Security and Safety Management	70,239,605	70,239,605	70,239,605	70,239,605
03803000 - National Security and Safety Management	70,239,605	70,239,605	70,239,605	70,239,605
21 - Compensation of employees [GFS]	37,139,605	37,139,605	37,139,605	37,139,605
22 - Use of goods and services	8,100,000	8,100,000	8,100,000	8,100,000
27 - Social benefits [GFS]	200,000	200,000	200,000	200,000
28 - Other expense	13,000,000	13,000,000	13,000,000	13,000,000
31 - Non financial assets	11,800,000	11,800,000	11,800,000	11,800,000





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 038 - Ministry Of National Security

Year: 2022 | Currency: GH Cedi

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
038 - Ministry Of National Security	602,781,000	100,122,000	16,600,000	719,503,000									97,284,000	97,284,000	816,787,000
03801 - Headquarters	103,221,000	68,322,000	3,000,000	174,543,000									97,284,000	97,284,000	271,827,000
0380101 - General Administration and Finance	103,221,000	68,322,000	3,000,000	174,543,000									97,284,000	97,284,000	271,827,000
0380101001 - Admin Office	103,221,000	68,322,000	3,000,000	174,543,000									97,284,000	97,284,000	271,827,000
03851 - Bureau of National Investigation	196,000,000	12,500,000	1,800,000	210,300,000											210,300,000
0385101 - General Administration	196,000,000	12,500,000	1,800,000	210,300,000											210,300,000
0385101001 - Admin Office	196,000,000	12,500,000	1,800,000	210,300,000											210,300,000
03852 - Bureau of National Communication	52,560,000	8,800,000	10,000,000	71,360,000											71,360,000
0385201 - General Administration	52,560,000	8,800,000	10,000,000	71,360,000											71,360,000
0385201001 - Admin Office	52,560,000	8,800,000	10,000,000	71,360,000											71,360,000
03854 - Research Department	251,000,000	10,500,000	1,800,000	263,300,000											263,300,000
0385401 - Headquarters	63,868,758	10,500,000	1,800,000	76,168,758											76,168,758
0385401001 - Admin Office	63,868,758	10,500,000	1,800,000	76,168,758											76,168,758
0385402 - Foreign mission	187,131,241			187,131,241											187,131,241
0385402001 - Admin Office	187,131,241			187,131,241											187,131,241





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