



REPUBLIC OF GHANA

MINISTRY OF FINANCE

BUDGET PERFORMANCE REPORT IN RESPECT
OF

MINISTRY OF NATIONAL SECURITY

FOR THE PERIOD

JANUARY TO DECEMBER 2022

SUBMITTED TO PARLIAMENT

IN

ACCORDANCE WITH

PARLIAMENT OF GHANA LIBRARY
PARLIAMENT HOUSE
OSU - ACCRA

Public Financial Management Act, 2016, Act 921



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PART A : EXECUTIVE SUMMARY

The Ministry of National Security, in line with its mandate to safeguard national security and promote national cohesion for peace and stability, provided timely intelligence for the protection, promotion and enhancement of national security, national sovereignty, the constitution and the rights of citizens. The Ministry also enhanced its Special Security Operations through daily intelligence reporting and continuous training of its technical and operational staff. This resulted in an improved security situation in the country.

During the period under review, the Ministry of National Security was appropriated a budget of GH¢816,787,000.00 but was revised to **GH¢870,505,444.00**. The Ministry however spent **GH¢880,450,089.23** during the 2022 financial year resulting in a budget overrun of **GH¢9,944,645.23**.

The disaggregated data show that the total expenditure of **GH¢880,450,089.23** was made up of Compensation of GH¢694,600,634.51; Goods and Services of GH¢192,450,000.00; and Capital Expenditure (Capex) of GH¢1,399,454.72. The total expenditure on Compensation of GH¢694,600,634.51 was higher than the budgeted amount of GH¢ 602,781,000.00 giving a budget overrun of GH¢91,819,634.51. Similarly, the expenditure on Goods and Services, including other special operations, amounting to GH¢192,450,000.00 was in excess of the budgeted appropriation of GH¢100,122,000.00. With regards to Capex, a total of GH¢16,600,000.00 was appropriated but only GH¢1,399,454.72 was released and spent leaving a balance of GH¢15,200,545.28.

The Ministry's policy of enhancing its Special Security Operations through its daily intelligence reporting was greatly improved in 2022. The capacity of the technical and operational staff was also improved through continuous training. During the year under review, the Ministry provided security intelligence to Government and Policy Makers to formulate strategic and operational decisions to enhance the peace and stability of the country. The Ministry also maintained internal peace and security through pre-emptive intelligence reporting. Furthermore, the Ministry also offered timely intelligence for the protection, promotion and enhancement of national security, national sovereignty, the constitution and the rights of citizens.

It must, however, be indicated that inadequate budget funding and delay in the release of funds impacted negatively on the operations of the Ministry. It is, therefore, recommended that the funds requested should be released timely to avoid delays in the implementation of programs and projects.



PART B : STRATEGIC OVERVIEW OF THE MINISTRY

VISION:

To provide accurate, reliable and timely intelligence information to Government and other state agencies, to formulate strategic and operational decisions to ensure security, stability and peace of the nation.

MISSION:

The Ministry has been established to advise Government and implement Government policies on security of the state and other relevant issues to ensure the stability of the state, for the benefit of the people of Ghana.

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, exist 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.

CORE FUNCTIONS:

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. The core functions of the Ministry are as follows:

- Promote political tolerance, stability, security, and peace in Ghana and the sub-region.
- Formulate, implement, co-ordinate, monitor and evaluate government policies and programmes.
- Provide institutional capacity and enabling environment for effective, efficient and sustainable service delivery.
- Preserve and conserve public records for the benefit of the general public
- Provide communication among all Government Security Agencies and other key organizations.
- Maintain key installations in the Regions and Districts throughout the year
- Organize training programmes for regional and district security personnel
- 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.



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

Table 1: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Base Line		Latest Status		Target		Remarks
		*Year	Value	*Year	Value	*Year	Value	
Special Security Operations Enhanced	Daily Intelligence reports submitted	2021	365/95%	2022	365/96%	(2023)	365/98%	
Capacity of Technical and Operations personnel improved	Number of Officers trained	2021	1140/85%	2022	1005/45%	(2023)	2450/90%	Due to lack of funds

The Ministry and its Agencies set a goal to train 2250 of its employees in 2022; however, due to financial restrictions, only 1005 employees representing 45% of the target were trained. For the year 2023, the Ministry and its Agencies intend to train 2450 of its personnel by the end of the year.

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PART C: MDAs BUDGET PERFORMANCE

Non-Financial Performance

**Table 2: Monitoring and Evaluation Matrix for Programme Based Budget
Budget Programme1 Title: MANAGE MENT AND ADMINISTRATION**

National Objective: ENHANCE SECURITY SERVICE DELIVERY							
Programme 1 Objective: TO EFFECTIVELY AND EFFICIENTLY COORDINATE THE OPERATIONS OF THE VARIOUS COST CENTRES / AGENCIES UNDER THE MINISTRY.							
Sub Programme 1.1 Objective: TO ENSURE THE PROVISION OF ADEQUATE LOGISTICS FOR THE MINISTRY AND ITS AGENCIES.							
Sub-Programme	Type of Indicator	Description of Indicator	Indicator	Baseline 2021	Year 2022		Remarks
					Target	Actual	
GENERAL ADMINISTRATION	Outcome 1: OPERATIONS OF SECURITY AGENCIES COORDINATED						
	Output 1	SECTOR LIAISON COORDINATION MEETINGS WITH AND OTHER MDAs	NUMBER OF SECTOR MEETINGS HELD	80	85	51	34
	Output 2	DISSEMINATE AND RESPOND TO CORRESPONDENCE	NUMBER OF WORKING DAYS USED TO RESPOND	7	4	4	-
	Output 3	ORGANISATION OF MANAGEMENT MEETINGS	NUMBER OF MEETINGS HELD	12	12	12	-

Budget Programme Title 2: SECURITY ADVISORY

National Objective: ENHANCE SECURITY SERVICE DELIVERY

Programme Objective: 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.

Sub Programme Objective: ANALYSIS OF ALL SECURITY INFORMATION PRESENTED TO THE MINISTRY.

Sub-Programme	Type of Indicator	Description of Indicator	Indicator	Baseline	Year 2022			Remarks
					Target	Actual	Variance	
NATIONAL SECURITY SPECIAL OPERATIONS	Outcome 1: ACCURATE SECURITY PRE-EMPTIVE MEASURES UNDERTAKEN							
	Output 1.1	CO-ORDINATING ACTIVITIES OF SECURITY AGENCIES	NUMBER OF MEETINGS HELD	80	85	48	(37)	
	Output 1.2	TRAINING OF STAFF	NUMBER OF SENIOR STAFF TRAINED	55	200	201	1	
	Output 1.3	TRAINING OF STAFF	NUMBER OF JUNIOR STAFF TRAINED	200	500	79	(421)	DUE TO LACK OF FUNDS
	Output 1.4							



Budget Programme Title 3: NATIONAL SECURITY AND SAFETY MANAGEMENT

National Objective: ENHANCE PUBLIC SAFETY

Programme Objective: TO PROVIDE TIMELY INTELLIGENCE FOR THE PROTECTION, PROMOTION AND ENHANCEMENT OF NATIONAL SECURITY, NATIONAL SOVEREIGNTY, THE CONSTITUTION AND THE RIGHT OF THE CITIZENS.

Sub Programme Objective: PROVISION OF TIMELY AND ACCURATE SECURITY INFORMATION FOR PRE-EMPTIVE DECISIONS AND OTHER MEASURES FOR SAFETY AND WELL BEING OF THE CITIZENRY.

Sub-Programme	Type of Indicator	Description of Indicator	Indicator	Baseline	Year 2022		Remarks
					Target	Actual	
Outcome 1 TIMELY INTELLIGENCE PROVIDED							
NATIONAL SECURITY OPERATIONS	Output 1.1	TECHNICAL AND OPERATIONAL TRAINING	NUMBER OF OFFICERS TRAINED	990	1,850	725	1,125
	Output 1.2	SECURITY MONITORING AND INVESTIGATION	DAILY INTELLIGENCE REPORT SUBMITTED	365	365	365	0
	Output 1.3	PROVISION OF INTELLIGENCE ON OIL AND GAS	NUMBER OF REPORT SUBMITTED	1200	1300	506	794
	Output 1.4	STRENGTHENED OF SUB-REGIONAL, REGIONAL AND GLOBAL COLLABORATION FOR PEACE AND SECURITY	NUMBER OF COOPERATIONS, COLLABORATIONS, PEACE PROMOTION UNDERTAKEN	950	850	409	441
Outcome 2 SECURITY INTELLIGENCE PROVIDED							
NATIONAL SECURITY SPECIAL OPERATIONS	Output 2.1	SPECIAL OPERATIONS, SECURITY MONITORING	DAILY INTELLIGENCE REPORT SUBMITTED	365	365	365	0



		AND INVESTIGATION											
	Output 2.2	COMMUNICATION AMONG SECURITY AGENCIES	DAILY INTELLIGENCE COMMUNICATION DONE	365	365	365		0					
	Output 2.3	MAINTENANCE OF INSTALLATION	DAILY MAINTENANCE OF COMMUNICATION INSTALLATIONS DONE	365	365	365		0					

Financial Performance

Table 3: Summary of Expenditure by Programmes (in Millions)

S/N	BUDGET PROGRAM ME/SUB-PROGRAM ME NAME	APPROVED BUDGET /APPROPRIATION (2022)				*2022 AMOUNT RELEASED				**ACTUAL EXPENDITURE FOR 2022				ACTUAL PAYMENTS FOR 2022				***PROJECTIONS FOR 2023
		Total	GOG	A B F A	I G F S	Total	GOG	A B F A	Total	GOG	A B F A	D P F S	Total	GOG	A B F A	I G F S		
P1	Management and Administrative		103,221,000.00				120,257,094.29				120,257,094.29							154,710,497.80
	Total Programme 1		103,221,000.00				120,257,094.29				120,257,094.29							154,710,497.80



P2	Security Advisory Services		71,322,000.00		138,600,000.00		138,600,000.00		138,600,000.00		430,632,466.52
SP2 .1	National Security Special ops										99,600,000.00
	Total Programme 2		71,322,000.00		138,600,000.00		138,600,000.00		138,600,000.00		530,232,466.52
P3	National Security and Safety Management										
SP2 .1	National Security Operations										
etc.	Total Programme3		544,960,000.00		629,593,484.22		629,593,484.22		629,593,484.22		1,483,436,924.88

** as per releases on GIFMIS*

*** Actual expenditure is liabilities incurred plus payment made.*

**** Your anticipated expenditure at the end of year 2023*

Table 4: Summary of Expenditure by Economic Classification

EXPENDITURE ITEM	2022 APPROVED BUDGET /APPROPRIATION	2022 AMOUNT RELEASED	ACTUAL EXPENDITURE FOR THE 2022	ACTUAL PAYMENTS FOR THE 2022	PROJECTIONS FOR 2023
Compensation of Employees					
<i>o/w GoG</i>	602,781,000.00	694,600,634.51	694,600,634.51	694,600,634.51	965,725,174.68
<i>IGF</i>					
Use of Goods and Services					
<i>o/w GoG</i>	100,122,000.00	192,450,000.00	192,450,000.00	192,450,000.00	487,980,680.00
<i>MONS-HQ-Special Operations</i>					99,600,000.00
<i>ABFA</i>					
<i>IGF</i>					
<i>DP Funds</i>					
Capital Expenditure					
<i>o/w GoG</i>	16,600,000.00	1,399,944.00	1,399,454.72	1,399,454.72	504,474,034.52
<i>ABFA</i>					
<i>IGF</i>					
<i>DP Funds</i>	97,284,000.00	0.00	0.00	0.00	110,600,000.00
Total	816,787,000.00	888,450,578.51	888,450,089.23	888,450,089.23	2,168,379,889.20



PART D: CONCLUSION

The Ministry of National Security managed to maintain the general peace and stability of the country. The Ministry also continues to enhance Public Safety and the Security of the State and Government by pursuing all of its programs to realize its objectives.

It is however expected that budgetary allocations are released on time to enable the Ministry function efficiently, effectively and economically.



Table 7: Priority Programmes /Projects (Key Policy Initiatives)-Goods & Service (in GH¢M) (NOT APPLICABLE)

KEY PERFORMANCE INDICATOR (KPI) / POLICY INITIATIVE	APPROVED BUDGET APPROPRIATION FOR 2022	AMOUNT RELEASED 2022			FOR	ACTUAL EXPENDITURE FOR 2022			ACTUAL PAYMENT FOR 2022			PROJECTIONS FOR 2023
		Total	GoG	ABF A		Total	GoG	ABFA	Total	GoG	ABF A	
Total												

** skip if your MDA did not implement any of the 16 flagship programmes*

Table 8: Priority Programmes (Key Policy Initiatives)-CAPEX (in GH¢M) (NOT APPLICABLE)

KEY PERFORMANCE INDICATOR (KPI) / POLICY INITIATIVE	APPROVED BUDGET APPROPRIATION FOR 2022	AMOUNT RELEASED 2022			FOR	ACTUAL EXPENDITURE FOR 2022			ACTUAL PAYMENT FOR 2022			PROJECTIONS FOR 2023
		Total	GoG	ABF A		Total	GoG	ABFA	Total	GoG	ABFA	
Total												

** skip if your MDA did not implement any of the 16 flagship programmes*

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PART D: MDAs STAFF STRENGTH

Table 9: Established Post Category

S/ N	GRADE	Staff Strength target for 2022	No. at post as at 31 st December 2022	Projections for 2023	Projections for 2024	Projections for 2025
1	CHIEF DIRECTOR	1	1	1	1	1
2	NATIONAL SECURITY COORDINATOR	1	1	1	1	1
3	DEPUTY SECURITY COORDINATOR	1	-	1	1	1
4	DIRECTOR GENERAL	3	3	3	3	3
5	DEP. DIRECTOR GEN.	5	3	5	5	5
6	DIRECTOR	7	18	21	25	25
7	DEP. DIRECTOR	8	1	13	25	34
8	CHIEF ANALYST	96	110	116	204	290
9	PRINCIPAL ANALYST	139	93	156	240	380
10	SENIOR ANALYST	168	186	174	269	355
11	ANALYST	368	478	388	480	520
12	DEPUTY ANALYST	262	502	305	390	440
13	ASSIST ANALYST	1380	1248	1295	1350	1450
14	CHIEF DESK OFFICER	429	252	533	582	640
15	PRIN. DESK OFFICER	453	202	493	602	685
16	SENIOR DESK OFFICER	230	368	409	511	590
17	DESK OFFICER	479	236	431	450	490
18	DEPUTY DESK OFFICER	227	260	212	302	410
19	ASSIST. DESK OFFICER	105	175	130	160	240
20	SENIOR TECH ASSIST	149	141	176	190	220
21	TECH ASSIST GD I	78	117	158	178	320
22	TECH ASSIST GD II	99	77	132	180	240
23	TECH ASSIST GD III	199	85	193	220	270
24	TECH ASSIST GD IV	98	92	87	123	170
25	TECH ASSIST GD V	60	108	67	108	140
TOTAL		5045	4757	5500	6600	7920

Table 10: Non-Established Post Category (NOT APPLICABLE)

S/N	GRADE	Staff Strength target for 2022	No. at post as at 31 st December 2022	Projections for 2023	Projections for 2024	Projections for 2025
1						
2						
TOTAL						

(NOT APPLICABLE)

PART E: ACTIONS TAKEN TO IMPLEMENT THE RECOMMENDATIONS OF PARLIAMENT ON THE MOST RECENT REPORT OF THE AUDITOR-GENERAL

Table 11: Actions taken on Parliament recommendations on the most recent Auditor-General's Report

S/N	RECOMMENDATIONS PARLIAMENT	BY	ACTIONS TAKEN	REMARKS
1				
2				
3				

**Please refer to Section 27 (4d) of the PFM Act. Please skip if not applicable.*

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PART F: PROGRESS REPORT ON GOVERNMENT ON-GOING PROJECTS

Table 12: Details on Government On-going Projects

S/ N	Name of Project and Location (a)	Contract Sum (b)	Variatio ns in Contract sum	Total Revised Contract Sum (c)	Actual Payments to date	Balance	Last Payment		Amount Budget ed for 2022	Amount programm ed for 2023	Amount program med for 2024	*Remark s
							Date made	Amou nt				
1	BNI ACADEMY, KOFORIDUA	23,598,612. 37	41,182,446.8 8	64,781,059. 25	7,936,703.48	56,844.35 5.77	29/07/2 019	1,712,967. 80	NIL	NIL	NIL	Project is 16% complete. Project stalled due to lack of allocation and release of funds. The revised contract sum is as at 2021 which would be reviewed when the project commences.

**Remarks should include status of completion*

PART G: CONCLUSION

During the year 2022, the Ministry in its quest to safeguard national security, promote national cohesion for peace and stability, provided timely intelligence for the protection, promotion and enhancement of national security, national sovereignty, the constitution and the rights of citizens. The Ministry also enhanced its Special Security Operations through daily intelligence reporting and continuous training of its technical and operational staff. This resulted in improved security situation in the country. It must, however, be indicated that inadequate budget funding and delay in release of funds impacted negatively on the operations of the Ministry.

The Ministry looks forward to the year 2023 with improved security situation within the country. The Ministry will intensify its intelligence gathering efforts to forestall any attack by extremists operating within neighbouring countries and the sub-region. There is, therefore, the need for timely release of its budget appropriation to enable the Ministry function efficiently and effectively.

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