



REPUBLIC OF GHANA

MINISTRY OF FINANCE

BUDGET IMPLEMENTATION REPORT IN RESPECT

OF

MINISTRY OF NATIONAL SECURITY

FOR THE PERIOD

JANUARY TO MARCH, 2023

SUBMITTED TO PARLIAMENT

IN

WIT

PARLIAMENT OF GHANA LIBRARY
PARLIAMENT HOUSE
OSU - ACCRA

PARLIAMENT OF GHANA LIBRARY
PARLIAMENT HOUSE
OSU - ACCRA

Sections 27 (1, 2&3) of the Public Financial Management Act, 2016, Act 921



Contents

PART A : STRATEGIC OVERVIEW OF THE MINISTRY	4
VISION:	4
MISSION:	4
GOAL:	4
CORE FUNCTIONS:	4
POLICY OBJECTIVES	4
<hr/>	
PART B: PRINCIPAL ACCOUNT HOLDER'S BRIEF	5
PART C: MDA's BUDGET PERFORMANCE	6
<hr/>	
Non-Financial Performance	6
Financial Performance	8
<hr/>	
PART D: CONCLUSION	15



List of Tables

Table 1: Planned Programme Performance	6
Table 2: Summary of Expenditure by Programmes (in Gh¢m)	8
Table 3: Summary of Expenditure by Economic Classification	10
Table 4: Summary of IGF Performance by Revenue Categories	11
Table 5: MDAs Cash Position as at	11
Table 6: Priority Programmes /Projects (Key Policy Initiatives)-Goods & Service (in Gh¢m)	13
Table 7: Priority Programmes /Projects (Key Policy Initiatives)-CAPEX (in Gh¢m)	14



PART A : STRATEGIC OVERVIEW OF THE MINISTRY

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

MISSION: To advise Government and implement policies on the security of the State and other relevant issues to ensure the stability of the state, for the benefit of the people of Ghana.

GOAL: 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.

CORE FUNCTIONS:

- 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

- ❖ Enhance Public Safety
- ❖ Enhance Security Service delivery



PART B: PRINCIPAL ACCOUNT HOLDER'S BRIEF

(This section is required only for the semi-annual reports (end June and end December))



PART C: MDA's BUDGET PERFORMANCE

Non-Financial Performance

Table 1: Planned Programme Performance

Programme/ Sub-programme	Planned Output(s)	Planned Output indicators	Output Achieved
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION			
General administration	SECTOR LIAISON COORDINATION MEETINGS WITH AND OTHER MDAs	NUMBER OF SECTOR MEETINGS HELD	13
	DISSEMINATE AND RESPOND TO CORRESPONDENCE	NUMBER OF WORKING DAYS USED TO RESPOND	3
	ORGANISATION OF MANAGEMENT MEETINGS	NUMBER OF MEETINGS HELD	2
PROGRAMME 2: SECURITY ADVISORY			
National Security Operations	TRAINING OF STAFF	NUMBER OF SENIOR STAFF TRAINED	72
	TRAINING OF STAFF	NUMBER OF JUNIOR STAFF TRAINED	75
PROGRAMME 3: SECURITY AND SAFETY MANAGEMENT			
National security operations	TECHNICAL AND OPERATIONAL TRAINING	NUMBER OF OFFICERS TRAINED	337
	SPECIAL OPERATIONS, SECURITY MONITORING AND INVESTIGATION	DAILY INTELLIGENCE REPORT SUBMITTED	687
	PROVISION OF INTELLIGENCE ON OIL AND GAS	NUMBER OF REPORTS SUBMITTED	21
	PROVISION OF INTELLIGENCE IN TERRORISM	NUMBER OF REPORTS SUBMITTED	398
	STRENGTHENED OF SUB-REGIONAL,	NUMBER OF COOPERATIONS, COLLABORATIONS, AND PEACE	71

Programme/ Sub-programme	Planned Output(s)	Planned Output indicators	Output Achieved
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	REGIONAL AND GLOBAL COLLABORATION FOR PEACE AND SECURITY	PROMOTION UNDERTAKEN	
	COMMUNICATION AMONG SECURITY AGENCIES	DAILY INTELLIGENCE COMMUNICATION	90
	MAINTENANCE OF KEY INSTALLATION	DAILY MAINTENANCE OF COMMUNICATION INSTALLATIONS REPORT	90



Financial Performance

Table 2: Summary of Expenditure by Programmes (in Gh¢)

S/ N	BUDGET PROGRAMM E/ SUB- PROGRAMM E NAME	APPROVED BUDGET / APPROPRIATION (2023)			AMOUNT RELEASED FOR 2023 QTR 1			**ACTUAL EXPENDITURE FOR 2023 QTR 1			ACTUAL PAYMENTS FOR 2023 QTR 1			PROJECTION S FOR NEXT QUARTER		***PROJECTE D 2023 END- YEAR POSITION												
		Total	GOG	ABFA	IGF	DP Funds	Total	GOG	ABFA	IGF	DP Funds	Total	GOG	ABFA	IGF		DP Funds	Total	GOG	ABFA	IGF	DP Funds						
P1	Management and Administration	137,000,000.00					40,025,544.8 1					40,025,544.81					40,025,544.81						45,413,647.53					181,654,590.12
	Total	137,000,000.00					40,025,544.8 1					40,025,544.81					40,025,544.81						45,413,647.53					181,654,590.12
P2	Security Advisory Services	41,636,470.00			110,600.00	0.00	3,916,341.00					3,916,341.00					3,916,341.00						21,401,894.00					58,607,576.00
SP2. 1	National Security Special Operations.	99,600,000.00					24,900,000.0 0					24,900,000.00					24,900,000.00						24,900,000.00					99,600,000.00
	Total	141,236,470.00			110,600.00	0.00	28,816,341.0 0					28,816,341.00					28,816,341.00						46,301,894.00					158,207,576.00
P3	National Security and Safety	689,744,275.00					202,738,113. 76					201,395,709.01					201,395,709.01						271,949,972.04					993,098,522.65

etc.	Management																			
	Total Programmes		689,744,275.00					202,738,113. 76			201,395,709.01				201,395,709.01				271,949,972.04	993,098,522.65



Table 3: Summary of Expenditure by Economic Classification

EXPENDITURE ITEM	2023 APPROVED BUDGET /APPROPRIATION	AMOUNT RELEASED FOR 2023 QTR 1	ACTUAL EXPENDITURE FOR 2023 QTR 1	ACTUAL PAYMENTS FOR 2023 QTR 1	PROJECTIONS FOR NEXT QTR	PROJECTED 2023 END-YEAR POSITION
Compensation of Employees						
<i>o/w GoG</i>	760,047,860.00	236,114,553.82	236,114,553.82	236,114,553.82	284,769,759.65	1,075,461,463.02
<i>IGF</i>						
Use of Goods and Services						
<i>o/w GoG</i>	81,484,790.00	9,223,041.00	9,223,041.00	9,223,041.00	35,098,720.67	130,107,256.00
<i>MONS-HQ-Special Operations</i>	99,600,000.00	24,900,000.00	24,900,000.00	24,900,000.00	24,900,000.00	99,600,000.00
<i>ABFA</i>						
<i>IGF</i>						
<i>DP Funds</i>						
Capital Expenditure						
<i>o/w GoG</i>	26,848,095.00	1,342,404.75	0.00	0.00	18,897,033.25	27,791,969.75
<i>ABFA</i>						
<i>IGF</i>						
<i>DP Funds</i>	110,600,000.00	0	0	0	110,600,000.00	110,600,000.00
Total	1,078,580,745.00	271,579,999.57	270,237,594.82	270,237,594.82	474,265,513.57	1,443,560,688.77

STATEMENT OF SIGNATURES
 STATE OF SIERRA LEONE
 14/04/2023



REVENUE CATEGORIES	PROJECTIONS/ BUDGET	ACTUAL COLLECTION FOR 2021 QTR 1	PAYMENT INTO CONSOLIDATED FUND FOR 2021 QTR 1	RETENTIONS FOR 2021 QTR 1	REMARKS
A	B	C=D+E	D=C-E	E=C-D	
Fees/Charges					
Sale Of Goods and Services					
Fines/Forfeitures					
Licenses					
Interests					
Total					

Table 4: Summary of IGF Performance by Revenue Categories N/A

Table 5: MDAs Cash Position as at 31ST March 2021

ACCOUNT NAME(S)	BALANCE AS AT
GoG Sub CF	NIL
Internally Generated Fund (IGF)	-
Donor	-
*Other Accounts	
Total Cash Position	

**Please provide details and balances on other accounts not listed above in accordance with Section 30(3) of PFM Act.*



Table 7: Priority Programmes (Key Policy Initiatives)-CAPEX (in Gh¢m) N/A

S / N	*KEY POLICY INITIATIVE	KEY PERFOR MANCE INDICAT OR (KPI)	UNIT OF MEASUR EMENT	APPROVED BUDGET / APPROPRIATION FOR 2021			AMOUNT RELEASED FOR 2021 QTR 1			ACTUAL EXPENDITURE FOR 2021 QTR 1			ACTUAL PAYMENT FOR 2021 QTR 1			PROJECTI ONS FOR NEXT QTR 2	PROJECT ED 2021 END YEAR POSITION
				Total	GoG	ABFA	Total	GoG	ABFA	Total	GoG	ABFA	Total	GoG	ABFA		
	Total																

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

PARLIAMENT OF GHANA LIBRARY
PARLIAMENT HOUSE
OSU - ACCRA

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.





REPUBLIC OF GHANA

MINISTRY OF FINANCE

Professional, Ethical, Efficient, Responsive – Transforming Ghana Beyond Aid

📍 Finance Drive, Ministries-Accra 📠 Digital Address: GA - 144-2024 📧 MB40, Accra - Ghana
☎ +233 302-747-197 ✉ info@mofep.gov.gh 🌐 mofep.gov.gh 📺 @ministryoffinanceghana

© 2018. All rights reserved. No part of this publication may be stored in a retrieval system or transmitted in any or by any means, electronic, mechanical, photocopying, recording or otherwise without the prior written permission of the Ministry of Finance