



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE
FRAMEWORK (MTEF)**

FOR 2016-2018

PROGRAMME BASED BUDGET ESTIMATES

FOR 2016

**MINISTRY OF COMMUNICATIONS
(MOC)**

The 2016 MOC MTEF PBB Estimate is available on the internet at: www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF COMMUNICATION

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (5) Policy Objectives that are relevant to the Ministry of Communication.

The following are the policy objectives of the Ministry.

- To promote rapid development and deployment of national ICT infrastructure
- To strengthen the institutional and regulatory framework for managing the ICT subsector
- To increase the use of ICT in all sectors of the economy
- To improve transparency and access to public Information
- To enhance development communication across the public sector and policy cycle

2. MISSION

Ministry of Communications exists to facilitate a two (2)-way free flow of timely information and gathering of feedback for the development of a reliable and cost-effective world-class Communications infrastructure and services, driven by appropriate technological innovations and accessible by all citizens to enhance national unity and the promotion of economic competitiveness in a knowledge-based environment.

3. CORE FUNCTIONS

The core functions of the Ministry are:

- Initiate and formulate ICT policies taking into account the needs and aspirations of the people.
- Collaborate with MDAs to effectively information about Government policies, programmes disseminate and activities.
- Coordinate, monitor and evaluate the efficiency and effectiveness of the performance of the Communications Sector.
- Development of appropriate regulation to protect consumers and stimulate competition;
- Building capacity for the ICT sector;
- Gather and assess feedback on Government policies, programmes and activities

- Provide professional training in film and television production, broadcast journalism and creative arts
- Create and enhance awareness of government policies and programmes to the public and English and Ghanaian languages
- Provide public relations support to the Presidency, MDAs and MMDAs
- Process and disseminate local and foreign news
- Promoting Ghana's international marketing agenda

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Tele density/Penetration Rate: Fixed and Mobile Lines (source: NCA)	The total number of telephone Mobile lines to the total population	2013	107.19%	2015	119.41 %	2017	128%
	The total number of telephone Fixed lines to the total population	2013	1.03%	2015	0.97%	2017	1.04%
Penetration of Mobile Data (source: NCA)	The total mobile data subscribers to the total population	2013	39.5%	2015	62.05%	2017	85%
Bandwidth capacity available for ICT development (International connectivity)	Percentage change in the bandwidth capacity available for ICT development)	2013	12.3 Terabits per second (Tbps)	2015	15	2017	15
Promotion of social accountability in the public policy cycle	Number of Policy Fairs	2013	1	2015	-	2017	4
	No. of Government for the People Forum held	2014	10	2015	10	2017	10
Improved Transparency and public access to information	No. of Meet-the-Press series held	2013	20	2015	6	2017	25
	No. of local stories processed daily by GNA	2013	55	2015	14,880	2017	22,320
	Number of foreign stories processed daily by GNA	2013	27	2015	8,160	2017	12,240
	Number of National Events covered by GBC	2013	18	2015	21	2017	510
	No. of Public Education Campaigns held	2013	3	2015	1	2017	4
Enhanced Media capacity	Number of Student trained in Film and Television Production by NAFTI	2013	45	2015	123	2017	210
Management of Data Protection enhanced	Number of Data Controllers and Data Processors registered	2013	-	2015	194	2017	300
Public education and sensitization campaign on data protection.	Number of individuals reached	2013	-	2015	7,055	2017	20,000
	Number of corporate institutions reached	2013	-	2015	500	2017	-

5. EXPENDITURE TREND FOR THE MEDIUM-TERM

In 2014, the then Ministries of Communications and Information and Media Relations were allocated a total amount of Two Million, Five Hundred and Thirty-Three Thousand, and Seven Hundred and Twenty-Nine Ghana Cedis (GHC 2,533,729) for Goods and Services (GoG).

The 2015 allocation of Two Million, Seven Hundred and Sixty-Six Thousand, One Hundred and Fourteen Ghana Cedis (GHC 2,766,114) saw an increase of 8% from the 2014 level.

The increment notwithstanding, the amount was not enough to enable the Ministry undertake its intended major programmes. A large portion of it was used to pay recurrent expenditures.

In respect of GoG allocation for Capex, the 2015 allocation of Seven Hundred Thousand Ghana Cedis (GHC 750,000) represents 78% decline from the 2014 total allocation of Three Million, Four Hundred and Forty-Five Thousand, Nine Hundred and Ninety-Nine Ghana Cedis (GHC 3,445,999) to the then separate Ministries. So far, no release has been made from the Capex Vote.

For the Medium Term (2016 – 2018), the Ministry was allocated the sum of 292,861,455.00, 300,804,136.00 and 331,928,487.00 respectively.

6. SUMMARY OF KEY PERFORMANCE IN 2015

The achievements of the Ministry's planned programmes recorded during the period under review are as below:

Telecom Sector

The telecommunications sector continued to register impressive growth rates in subscription as a result of favourable enabling environment and investment in infrastructure development. The total telephone subscription for both cellular and fixed lines as at June 2015 stood at 32,624,925 representing 6.14% growth over the December 2014 figure of 30,621,178. Mobile data subscription as of June 2015 stood at 16,816,134, representing about 62.05% increase. This rapid growth in telephone and mobile data subscriptions has improved communication and increased revenue to the State.

Quality of Service

The Ministry through the National Communications Authority (NCA) continued to monitor and enforce quality of service (QoS) requirements by way of measuring Operators' performance in the delivery of services. The NCA undertook regular monitoring exercises to ensure that service providers comply with the license conditions related to the assigned frequencies. These exercises have led to greater customer responsiveness and satisfaction.

The NCA also developed and adopted the use of Monthly Verification of Operators' Marketing Activities, which has reduced consumer complaints and enforced compliance.

Digital Terrestrial Television

The Ministry is managing the analogue to digital broadcasting migration process to ensure that every Ghanaian continue watching TV in the digital domain. The Ministry signed a supply and installation contract for the implementation of the Digital Terrestrial Television (DTT) network project. The first phase of the project which covers the Headend and digital broadcast service in Greater Accra Region and Ashanti Region is expected to be completed this year. The service Provider has commenced work at all sites for the first phase.

The Ministry as part of the transition arrangement has advertised for the procurement of some Set-Top-Boxes (STBs) to enable analogue TVs receive the digital signals by October 2015.

The Ministry commenced the process for the auctioning of the first Digital Dividend in 800MHz frequency band and the generated revenue to be utilized to fund the DTT network infrastructure.

The educational and awareness campaign has also commenced with Bill Boards mounted at strategic locations on the digital migration process.

E-Government Infrastructure project

The Ministry is pursuing the implementation of the e-Government Infrastructure platform project to provide effective connectivity to MDAs and MMDAs. In 2015, The Ministry targeted to construct 90 LTE sites. So far, 45 LTE sites have been completed and will be commissioned soon. The remaining 45 LTE sites will be completed by the end of December 2015.

This will improve internet connectivity for all MDAs/MMDAs, enhance information flow, service delivery and increase revenue generation.

Eastern Corridor Fibre optic project

The 780km Eastern Corridor fibre optic project linking Ho to Bawku and from Yendi to Tamale y was completed and commissioned by H. E President John Dramani Mahama. The project will improve coverage of telecom services, boost businesses and create employment.

National Data Centre

The Ministry completed the construction of the Secondary Data Centre in Kumasi to serve as a redundancy to the Primary Data Centre in Accra. The physical infrastructure of the Primary Data Centre has been completed. The wiring, networking and installation of all relevant electronic equipment however are expected to be completed by 30th December 2015.

The 600 racks capacity Primary Data Centre when fully completed will be the largest in West Africa and will serve as data repository for both public and private entities in Ghana. It will provide safe and reliable space for data storage for both public and private sector organisations as well as disaster recovery services. The Primary Data Centre will generate revenues from hosting services when completed.

E-Government Applications:

One Stop Service Centre (OSSC)

Two additional Institutions namely National Communications Authority (NCA) and Ghana Revenue Authority (GRA) were added to the One Stop Service Centre in Greater Accra Region established by the Ministry to offer MDAs and citizens the opportunity to acquire government/ public service at a central location. The total list of institutions to date is as follows:

- Ghana National Fire Service (GNFS)
- Ghana Water Company Ltd (GWC)
- Ghana Revenue Authority (GRA)
- Ghana Tourism Authority (GTA)
- Minerals Commission (MC)
- Ghana Free Zones Board (GFZB)
- National Health Insurance Authority (NHIA)
- National Communications Authority

The Centre will fast track service delivery and enhance customer satisfaction.

e-Immigration

The Ministry is deploying an integrated e-Immigration system, which will regulate entry into and exit from Ghana, in a more efficient manner. The system is being deployed at Tema, Takoradi, (Sea Ports) Aflao, Paga, Elubo (Land Borders), Kotoka International Airport and Ghana Immigration Service Headquarters. The Overall system deployment is to be completed by November 2015. The project when completed will facilitate movement of travellers/clients as well as increase revenue generation for government.

e-Justice

The Ministry continued the implementation of the e-Justice System, which is an integrated solution for Ghana's Judicial Service, which will link the Judiciary to the Attorney-General's Department, Police and Prisons Services to speed up the administration of justice.

Integrated e-Health System

The Ministry facilitated the roll out of the pilot e-Health system at Korle Bu Teaching Hospital to link up with the Wa Regional Hospital and the Zebilla District Hospital.

As at June, 2015, 7 out of 23 Departments earmarked for the intervention at the Korle Bu Teaching Hospital have gone live on the system. At the Wa Regional Hospital, 8 Departments out of the 16 earmarked have also gone live. Additionally, all 11 Departments at Zebilla District Hospital have gone live. This will ensure that Health expertise is easily shared to improve health care delivery.

e-Cabinet

The Ministry of Communications launched the e-Cabinet System and has accordingly supplied Fifty (50) convertible laptops to Cabinet. This is expected to save time and cost as well as improve productivity.

Business Process Outsourcing (BPO)

Work done on the refurbishment of the PWD warehouse to serve as BPO centre is about 80% complete. The project when completed will create 10,000 direct and indirect jobs for the youth.

Cyber Security Policy

The Ministry organized a validation workshop for cyber security experts, academia, policy makers, regulators and general users of ICT to finalize the cyber security policy for implementation to guide Government and industry in protecting critical national Information Infrastructure for cyber threats and attacks.

The Ministry is also collaborating with the ITU International Multi Party against Cyber Security Threat (IMPACT) as part of measures to fight the menace of cybercrime within the country.

The National Computer Emergency Response Team (CERT-GH) continues to monitor threats and attacks in the Ghanaian cyberspace in real time.

Universal Access

In furtherance of its resolve to bridge the digital gap between the served and unserved/underserved areas of the country, the Ministry has completed the construction of 21 Enhanced Community Information Centres (e-CICs) throughout the 10 regions of Ghana to bring internet access closer to the people. The selected areas were: Keta, Battor, Techiman-Krobo, Twifo Atti-Morkwa, Bodi, Effiduase, Glefe, Pantang, Amanfrom, Drobonso, Anum, Bekwai, Nandom, Welembelle, Sagnarigu, Pusiga, Gambaga, Kpetoe, Talensi, Ofoase, and Lassia-Tuolu. Sixteen (16) out of the 21 have been commissioned and handed over to the beneficiary communities. The remaining 5 e-CICs will be commissioned before the end of the year.

ICT Skills and Human Resource Development: Capacity Building

During the year under review, the Kofi Annan Centre of Excellence in ICT (KACE) trained 327 students in areas of software, security and networking courses, and organized sandwich programmes for tertiary students, executive and corporate entities.

National Film and Television Institute (NAFTI) also trained 385 students in film and television production, media and creative arts.

Girls in ICT Skills Training

The Ministry continued to promote the celebration of “Girls-in-ICT” programme to provide the platform for as many as possible girls and young maidens to interact with mentors within the ICT sector and also extend it to other regions to generate the interest of Girls in technology, computer science, new communication media and engineering, as well as offer them the opportunities to choose careers in the area of ICT.

For 2015 celebration, nine hundred and seven (907) girls from public schools in Volta Region were brought together and trained in the use of ICT tools and equipment. The programme created the opportunity for the girls to interact with the mentors and to work together with other girls from other Districts in the Volta Region. There was also an awareness creation on Child Online Protection (COP).

Transparent and Accountable Governance

To further promote transparent and accountable governance, the Ministry organized Meet-the-Press Series for 5 MDAs and 5 Press Briefings to inform the citizens on government policies, programmes and projects.

In addition to its annual live coverage of National Events, the Ghana Broadcasting Corporation covered the 47th Session of Heads of ECOWAS meeting and National Forum on Single Spine Salary Structure in all the regions to inform the general public and ensure their active participation in decision making.

Ghana News Agency (GNA) also processed 14,880 local and 8,160 foreign stories.

APPROPRIATION BILL: SUMMARY OF EXPENDITURE BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING

	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	
026001 - Management & Administration	2,175,277	479,003		2,654,280	570,800	8,766,356	373,990	9,711,146				29,287,253	117,149,014	146,436,267	158,801,693
0260011 - General Administration	1,418,784	316,546		1,735,330	570,800	8,766,356	373,990	9,711,146				29,287,253	117,149,014	146,436,267	157,882,743
0260012- Finance		8,000		8,000											8,000
0260013- Human Resource	193,500	20,000		213,500											213,500
0260014 - Policy, Planning, Monitoring and Evaluation	253,563	82,592		336,155											336,155
0260015- Statistics; Research; Information and Public Relations	247,892	30,000		277,892											277,892
0260016- Internal Audit	61,536	21,865		83,401											83,401
026002 - ICT Capacity Development	1,351,258	18,927		1,370,185											1,370,185
0260020 - ICT Capacity Development	1,351,258	18,927		1,370,185											1,370,185
026003 - ICT Infrastructure Development	386,074	24,815		410,889		2,017,946		2,017,946							2,428,835
0260030 - ICT Infrastructure Development	386,074	24,815		410,889		2,017,946		2,017,946							2,428,835
026004 - Meteorological Services	7,742,724	129,312		7,872,036		1,711,234	2,566,399	4,277,633							12,149,669
0260040- Meteorological Services	7,742,724	129,312		7,872,036		1,711,234	2,566,399	4,277,633							12,149,669
026005 - Postal and Courier Services	363,232	39,133		402,365		493,000		493,000							895,365

0260050 - Postal and Courier Services	363,232	39,133		402,365		493,000		493,000							895,365
026006 - Information Management	58,742,866	519,896		59,262,762		39,473,034	11,469,175	50,942,209							110,204,971
0260061- Electronic Media Services	39,680,703	158,584		39,839,287		39,473,034	11,469,175	50,942,209							90,781,496
0260062- Information Gathering and Dissemination Services	19,062,163	361,312		19,423,475											19,423,475
026007 - Film and Television Production Training	2,876,338	171,971		3,048,309		2,264,000	1,698,400	3,962,400							7,010,709
0260070- Film and Television Production Training	2,876,338	171,971		3,048,309		2,264,000	1,698,400	3,962,400							7,010,709
Grand Total	73,637,769	1,383,057		75,020,826	570,800	54,725,570	16,107,964	71,404,334				29,287,253	117,149,014	146,436,267	292,861,427

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To formulate policies and legislation to:

- support the development of IT Industry and create favourable conditions for accelerated and shared growth of the economy;
- regulate postal and courier services;
- regulate the telecommunications industry; and
- facilitate the provision of quality and reliable Meteorological Services.

2. Budget Programme Description

The mandate of the now Ministry of Communications straddles between governance and Infrastructural functions. The Ministry however is responsible for the formulation of policies to facilitate the development of world-class communication infrastructure needed for accelerated and sustainable development as well as dissemination of information and gathering of feedback.

The programme covers all the support services offered by the headquarters and its departments through the delivery of the following sub-programmes:

- General Administration;
- Finance;
- Human Resource;
- Policy, Planning, Monitoring and Evaluation;
- Statistics, Research, and Information Management

The operations and projects of this programme are mainly funded by the Government of Ghana. 96 employees undertake the duties of this programme, which are predominantly administrative, research and policy formulation.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
026001 - Management & Administration	158,801,693	90,663,689	90,767,002
	1,989,584	2,050,153	2,113,749
0260011 - General Administration	38,370,155	38,341,953	38,341,953
	117,523,004	49,477,267	49,477,267
211 - Wages and salaries [GFS]	1,989,584	2,050,153	2,113,749
21 - Compensation of employees [GFS]	1,989,584	2,050,153	2,113,749
Use of goods and services	38,370,155	38,341,953	38,341,953
Goods and Services	38,370,155	38,341,953	38,341,953
311 - Fixed assets	117,523,004	49,477,267	49,477,267
Capex	117,523,004	49,477,267	49,477,267
0260012- Finance	8,000		
Use of goods and services	8,000		
Goods and Services	8,000		
0260013- Human Resource	193,500	203,175	213,334
	20,000		
211 - Wages and salaries [GFS]	193,500	203,175	213,334
21 - Compensation of employees [GFS]	193,500	203,175	213,334
Use of goods and services	20,000		
Goods and Services	20,000		
0260014 - Policy, Planning, Monitoring and Evaluation	253,563	266,241	279,553
	82,592		

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
211 - Wages and salaries [GFS]	253,563	266,241	279,553
21 - Compensation of employees [GFS]	253,563	266,241	279,553
Use of goods and services	82,592		
Goods and Services	82,592		
0260015- Statistics; Research; Information and Public	247,892	260,287	273,301
	30,000		
211 - Wages and salaries [GFS]	247,892	260,287	273,301
21 - Compensation of employees [GFS]	247,892	260,287	273,301
Use of goods and services	30,000		
Goods and Services	30,000		
0260016- Internal Audit	61,536	64,613	67,844
	21,865		
211 - Wages and salaries [GFS]	61,536	64,613	67,844
21 - Compensation of employees [GFS]	61,536	64,613	67,844
Use of goods and services	21,865		
Goods and Services	21,865		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

To effectively coordinate the activities of the various Agencies under the Ministry

2. Budget Sub-Programme Description

This sub programme looks at the coordination of activities 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.

It consolidates and incorporates the Ministry's needs for equipment and materials into a master procurement plan, establishes and maintains a fixed asset register, and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Response to official correspondence	Number of working days	Within seven (7) working days	Within seven (7) working days	Within seven (7) working days	Within seven (7) working days	Within seven (7) working days
Organisation of management meetings	Number of management meetings held	4	4	4	4	4
Preparation of annual budget proposal	Annual budget proposal prepared by	31 st August	31 st July	31 st July	31 st July	31 st July
Preparation of budget implementation report	Number of Budget implementation report prepared by	4	4	4	4	4
Development and updates of procurement plans	Procurement plans and updates completed by	31 st March	31 st May	One month after budget prepared	One month after budget prepared	One month after budget prepared

4. Budget Operations and Projects

The table lists the main Operations and projects to be undertaken by the programme

Operations	Projects
Internal management of the organisation.	Acquisition of movable and immovable Assets.
Payment of administrative expenses	Procurement of Computers and Accessories

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0260011 - General Administration	157,882,743	89,869,373	89,932,969
21 - Compensation of employees [GFS]	1,989,584	2,050,153	2,113,749
Capex	117,523,004	49,477,267	49,477,267
Goods and Services	38,370,155	38,341,953	38,341,953

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

To improve budgeting, resource mobilization, financial management and reporting

2. Budget Sub-Programme Description

This sub programme considers the budget and financial management practices of the Ministry. It establishes and implements financial policies and procedures for budgeting, planning and controlling financial transactions of the Ministry 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. Some of the activities undertaken include:

- Identifying other revenue streams apart from GoG;
- Strengthening revenue generation machinery;
- Maintaining proper accounting records;
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures.

The Unit has a staff strength of 36 employees most of which are in the secretarial and driving duties. All the staffs are paid from the consolidated fund.

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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Preparation of Annual Budget estimates	Annual Budget Estimates prepared.	30 th October	30 th October	30 th October	30 th October	30 th October
Preparation of Annual financial reports	Financial reports completed	Annually	Annually	Annually	Annually	Annually
Preparation of budget performance reports	Budget performance reports completed	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Updates of assets register	Asset register updated	Annually	Annually	Annually	Annually	Annually
Responding to audit reports	Audit responses submitted	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
Payment to contractors and suppliers	Payment to service providers made	Thirty days after receipt of invoice	Thirty days after receipt of invoice	Thirty days after receipt of invoice	Thirty days after receipt of invoice	Thirty days after receipt of invoice

4. Budget Operations and Projects

The table lists the main Operations and projects to be undertaken by the programme

Operations	Projects
Internal Management of the organisation	
Prepare quarterly financial report	
Update asset register	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget
0260012- Finance	8,000
Goods and Services	8,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3: Human Resource

1. Budget Sub-Programme Objectives

- To facilitate the recruitment, replacement and placement of staff.
- To improve the capacity of employees

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 sector.

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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Staff training and development in different disciplines	Number of staff trained (ICT, Policy Formulation, Procurement, Budgeting, Internal Auditing etc)	30	32	152	152	152
Development of a human resource plan	Human Resource Plan developed	31st December	31st December	31st December	31st December	31st December

4. Budget Operations and Projects

The table lists the main Operations and projects to be undertaken by the programme

Operations	Projects
Staff Capacity Building	
Carry out training of technical staff	No Projects
Staff development	
Sponsor 15 Officers to participate in local and international conferences.	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
0260013- Human Resource	213,500	203,175	213,334
21 - Compensation of employees [GFS]	193,500	203,175	213,334
Goods and Services	20,000		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4: Policy Planning, Monitoring and Evaluation

1. Budget Sub-Programme Objective

To formulate and implement policies to manage the Communications sector

2. Budget Sub-Programme Description

The sub-programme facilitates key stakeholder consultations for the planning and development of sector policies and legislation. It develops and undertakes periodic reviews of policy, plans and programmes to facilitate and fine-tune the achievement of MoCs vision and national priorities for the Communications sector.

PPME designs and administers monitoring and evaluation systems to assess the effectiveness of policies, programmes and processes in the sector.

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		
		2014	2015	Budget year 2016	Indicative Year 2017	Indicative Year 2018
Development and updates of sector plans and programmes	Sector plans & programmes developed/updated	90days after annual budget	90days after annual budget	90days after annual budget	90days after annual budget	90days after annual budget
Monitoring of programmes/projects	No. of reports produced	4	4	4	4	4
Updates of performance indicators	Performance indicators developed	One month before end of year	One month before end of year	One month before end of year	One month before end of year	One month before end of year
Review of sector performance	Performance reports produced	Half-yearly	Half-yearly	Half-yearly	Half-yearly	Half-yearly
Development and review of Sector Strategic Plan	Sector Strategic Plan produced	Annually	Annually	Annually	Annually	Annually

4. Budget Operations and Project

The table lists the main Operations and projects to be undertaken by the programme

Operations	Projects
Planning and Policy formulation	
Monitoring of programmes/projects	
Updates of performance indicators	
Review of sector performance	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
0260014 - Policy, Planning, Monitoring and Evaluation	336,155	266,241	279,553
21 - Compensation of employees [GFS]	253,563	266,241	279,553
Goods and Services	82,592		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Research, Statistics and Information Management (RSIM)

1. Budget Sub-Programme Objective

To strengthen the Management of Information, Communication and dissemination for the Sector

2. Budget Sub-Programme Description

This sub-programme conducts research activities for the Ministry, including consultation / liaison with other government Ministries, implementing Agencies and relevant Public and Private institutions. To support this, RSIM conducts sample statistical surveys and other statistical enquiries, maintains records, library and archives of publicity materials generated by the ministry or relevant to the sector.

RSIM also ensures that the Ministry and its sector Agencies develop their own communication strategies and the media is informed on time of the related programmes. It also prepares periodic bulletins of information for the Ministry's implementing Agencies and other areas of operational interest to improve performance of the sector.

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		
		2013	2014	Budget Year 2015	Indicative Year 2016	Indicative Year 2017
Dissemination of information to the public	public interactions organised	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Response to feedback from the public	Report on no.feedback addressed	seven (7) days after receipt of feedback	seven (7) days after receipt of feedback	seven (7) days after receipt of feedback	seven (7) days after receipt of feedback	seven (7) days after receipt of feedback

4. Budget Operations and Projects

The table lists the main Operations and projects to be undertaken by the programme

Operations	Projects
Research and Development	No Projects
Development and management of sector data base	
Disseminate information to the public	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0260015- Statistics; Research; Information and Public	277,892	260,287	273,301
21 - Compensation of employees [GFS]	247,892	260,287	273,301
Goods and Services	30,000		

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAM SP 1.6: Internal Audit

1. Budget Sub-Program Objectives

- To provide an independent, objective assurance and audit assignments designed to add value and improve systems.
- To monitor compliance and value for money within the sector through internal control mechanisms

2. Budget Sub-Program Description

This sub-programme concerns itself with conducting of routine audit inspections and performance audit. It allows pre-audit as a preventive measure; post-audit to correct excesses; and follow ups on implementation of internal, external and financial monitoring audit recommendations within the agencies. It also evaluates internal controls put in by management to determine whether they are effective, efficient and economical. It reviews the implementation of all audit recommendations.

The sub-programme also seeks to:

- To compile and produce all audit reports to the Minister, IAA and other stakeholders. It also prepares and disseminates Strategic Internal Audit Plan, Manual and Programme. Additionally, it determines through quality assurance / assessment, monitoring and supervisory visits whether:
 - There is a judicious use of the Ministry's finances;
 - Procurement is within the annual programme of work as planned and approved;
 - Accounts and statements are prepared according to FAR, ATF regulations and accepted accounting standards;
 - All cash inflows and outflows are appropriately receipted;
 - Malfeasance and other irregularities have occurred and
 - Internal Audit Units are following laid down programmes and procedures

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget year 2016	Indicative Year 2017	Indicative Year 2018
Audit inspections and investigations conducted	Number of audit inspections and investigations conducted	4	4	4	4	4
Audit and compliance reports prepared	Number of Reports produced	4	4	4	4	4

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Internal Audit operation	
Conduct Audit Inspections and Investigations	
Compilation of Audit and compliance Report	
Conduct Performance Audit	
Quality Assurance Review	
Management and monitoring Policies, Programmes and projects	
Monitoring and supervisory visits	
Manpower skills development	
Training on performance audit	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
0260016- Internal Audit	83,401	64,613	67,844
21 - Compensation of employees [GFS]	61,536	64,613	67,844
Goods and Services	21,865		

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: ICT CAPACITY DEVELOPMENT

1. Budget Programme Objective

To ensure an all-inclusive information society through a combination of IT literacy and skills development for the youth, e-government skills for public sector, opportunity for industry skills development for IT professionals and creation of academic research networks.

2. Budget Programme Description

This programme is delivered through the Ghana-India Kofi Annan Centre of Excellence in ICT (AITI-KACE). AITI-KACE was established in 2003, through a partnership between the Government of Ghana and the Government of India to provide an environment for innovation, teaching and learning as well as practical research on the application of ICT for Development (ICT4D) in Africa. AITI-KACE delivers this through:

- The provision of Courses – including foundational, advanced and sandwich courses on software development, web technology, business computing, networking, etc.
- The provision of training – including executive programmes for business and IT professionals; customised workplace based courses in areas such as IT Decision Sciences, Business Re-engineering and Change Management.
- Consulting services – to Government, banking and corporate clients throughout West Africa.
- Access to high performance computing through a partnership with India's Centre for Development of Advanced Computing.

The programme has staff strength of 23 and is mainly funded by Government of Ghana and Internally Generated funds

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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Provision of courses including foundation, advanced, core and sandwich courses on software development web technology, business computing, networking system administration ICT security and the opportunity for international certification	Number of students trained	1,517	327	3,000	4,000	4000
	Number of test administered at test centre	561	15	200	300	300
In house Staff capacity and development	No. of staff capacity development programme held	4	7	10	10	10
	No. of staff who attend development programmes	4	5	40	40	40
	No. of international meetings and conferences on ICT trends attended by staff	3	6	10	10	10
	No. of staff who attended international meetings and conferences on ICT trends	4	4	10	10	10
	No. of published papers in peer reviewed journals	1	1	3	3	3
Advocacy on ICT to improve quality, productivity and efficiency in business, especially the use of open source software and tools	No. of Technology Transformation Seminars (TTS) Mobile Mondays (MoMo) and Workshops held	6	16	24	24	24
	No. of participants at such events and student visits to Centre	1,070	600	1,000	1,500	2,000
	Membership in advocacy networks	3	3	6	8	10

4. Budget Operations and Projects

The table lists the main Operations and projects to be undertaken by the programme

Operations	Projects
Internal Management of the organisation.	Equip ICT Centre of excellence fully.
Provide administrative support services.	
Human Capacity development	
Skills development in ICT	

BUDGET BY PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
026002 - ICT Capacity Development	1,370,185	1,399,666	1,450,493
0260020 - ICT Capacity Development	1,351,258	1,399,666	1,450,493
	18,927		
211 - Wages and salaries [GFS]	1,351,258	1,399,666	1,450,493
21 - Compensation of employees [GFS]	1,351,258	1,399,666	1,450,493
Use of goods and services	18,927		
Goods and Services	18,927		

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT

1. Budget Programme Objective

To create a platform for the use of shared services among the MDAs nationwide to facilitate communication within Government.

2. Budget Programme Description

The Programme is delivered mainly through the National Information Technology Agency (NITA).

NITA was established by an ACT of Parliament (ACT 771 of 2008) to be the ICT policy implementation arm of the Ministry. Its core functions under this programme are to:

- Design and develop government's IT enterprise architecture for MDAs. This guides the development of MDA corporate systems which facilitate knowledge management, communications (through email) and business systems. NITA advises MDAs in the maintenance and development of their systems consistent with these guidelines.
- Design and develop an e-Government Inter-operability Framework (e-GIF) to ensure efficiency and transparency in the delivery of basic services to all citizens by the government. An e-GIF document sets the ICT standards policies and guidelines to be used by all MDAs/MMDAs. NITA supports the framework with sensitization programmes and by providing specific advice to MDAs / MMDAs in the development of their systems.
- Develop bundled applications for the Ghana Revenue Authority (GRA) and Registrar General's Department (RGD). As the government's enterprise computing experts NITA provides specialised consulting support and advice to agencies with specific business computing needs.
- Development of a platform for the deployment of ICT connectivity nationwide.

The Agency is funded by Government of Ghana (through the budget), Internal Generated Funds (IGF) and is also supported by the World Bank. It employs 23 employees in the performance of this programme.

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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Connection of MDAs / MMDAs to the e-Government Network Operating Service.	Number of MDAs/MMDAs connected	10	25	60	70	75
Development of websites for MDAs	Number of MDAs with completed websites	5	10	25	40	55
Set-Up document/Record management system	No. of institutions set- up	33	33	33	38	38

4. Budget Operations and Projects

The table lists the main Operations and projects to be undertaken by the programme

Operations	Projects
Implementation of Government	
Provide administrative support services.	Develop structured websites for all MDAs and MMDAs by Dec., 2015
Software acquisition and development	Implement Electronic Management system in all MDAs and MMDAs by Dec 2015
Provide local training on technological innovations	
Software licensing and support	
Evaluation and impact assessment of projects.	

BUDGET BY PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
026003 - ICT Infrastructure Development	2,428,835	2,437,760	2,447,130
0260030 - ICT Infrastructure Development	386,074	394,999	404,369
	2,042,761	2,042,761	2,042,761
211 - Wages and salaries [GFS]	386,074	394,999	404,369
21 - Compensation of employees [GFS]	386,074	394,999	404,369
Use of goods and services	2,042,761	2,042,761	2,042,761
Goods and Services	2,042,761	2,042,761	2,042,761

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: METEOROLOGICAL SERVICES

1. Budget Programme Objective

To provide quality meteorological data and forecast in support of weather sensitive sectors of the economy

2. Budget Programme Description

This programme is delivered through the Ghana Meteorological Agency (GMet). GMet was established by an ACT of Parliament (ACT 682 of 2004) to replace the erstwhile Meteorological Services Department. GMet's core function is to provide an information service to the stakeholders. E.g.:

- Aeronautical data to the aviation industry,
- Agro meteorological data to the agricultural sector,
- Marine meteorological data to the Ports and Harbours industry,
- Hydrology and climatology data to energy, civil and other sectors of the economy.

To provide this service GMet:

- Establishes and operates meteorological stations; calibrates, develops and fabricates meteorological equipment for internal use and export;
- Participates in the global exchange of meteorological and related activities;
- Analyses data in order to provide early warning on climate change for its adaptation and mitigation; advise and
- warnings for the benefits of agriculture, civil and military aviation, surface and marine transport, oil rigs, operational hydrology and management of energy and water resources to mitigate the effects of natural disasters such as floods, storms, and droughts on socio-economic development and projects

GMet has the following cost centres:

- Ten (10) regional offices headed by the regional Meteorologist;
- Twenty two (22) district offices; and
- The headquarters.

Ghana Meteorological Agency's operation is funded by the Government of Ghana, Internal Generated Fund (Fees) and funding from other Donors such as World Meteorological Organization (WMO), United Nations Development Programme (UNDP), and others.

In the performance of this programme across the country, it employs staff strength of 432

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		
		2014	2015	Budget Year	Indicative Year	Indicative Year
				2016	2017	2018
Installation of Meteorological Equipment and Automatic Weather Stations & Rain Gauge	No of installations completed	-	17	15	10	10
Implementation of Quality Management System at the GMet Stations	QMS implemented at Airports	-	-	5	5	5
Training and development of Staff	Number of Staff trained	17	13	15	15	20
Inspection and appraisal of Meteorological Observation Stations	Number of Inspection Visits	-	30	35	25	20

4. Budget Operations and Projects

The table lists the main Operations and projects to be undertaken by the programme

Operations	Projects
Meteorological services	Acquire movable and immovable assets
Participate in local and international organisational conferences	Purchase, install and maintain radar and Automatic weather Station & rain Gauges
Internal Management of the organisation.	Rehabilitate office buildings and quarters
Meet travel and transport activities.	Purchase of calibration equipment
Provide administrative support services.	Upgrade of technical workshop/laboratories

BUDGET BY PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
026004 - Meteorological Services	12,149,669	12,017,393	12,337,717
	7,742,724	7,675,104	7,995,428
0260040- Meteorological Services	1,840,546	1,775,890	1,775,890
	2,566,399	2,566,399	2,566,399
211 - Wages and salaries [GFS]	7,742,724	7,675,104	7,995,428
21 - Compensation of employees [GFS]	7,742,724	7,675,104	7,995,428
Use of goods and services	1,840,546	1,775,890	1,775,890
Goods and Services	1,840,546	1,775,890	1,775,890
311 - Fixed assets	2,566,399	2,566,399	2,566,399
Capex	2,566,399	2,566,399	2,566,399

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: POSTAL AND COURIER SERVICES

1. Budget Programme Objective

To create a more liberalized and competitive postal and courier services environment

2. Budget Programme Description

The Postal and Courier Services Regulatory Commission which delivers this programme was set up by an Act of Parliament, 2003 (Act 649) to license and regulate the postal and courier industry in Ghana.

The main operations are to:

- Grant licenses for the operation of postal and courier services
- Provide guidelines on rates of postage and other fees chargeable in respect of postal articles
- Ensure strict compliance with the provisions of the Act and Regulations
- Provide inputs for policy formulation
- Promote and expand postal and courier services for the social and economic development of the Country
- Promote fair competition amongst persons engaged in the provision of postal and courier services
- Protect licensees and consumers from unfair conduct of other licensees with regard to quality of postal and courier services and
- Promote the advancement of technology related to the provision of postal and courier services

PCSRC has liaison offices in Ashanti, Western and Northern Regions.

NB. The Postal and Courier Services Regulatory Commission has 9 staff at the headquarters comprising of 7 (seven) permanent and 2 secondment staff from Controller and Accountant General's Department. In addition, the Commission has 3 regional Liaison Officers in Ashanti, Western and Northern Regions.

Key challenges affecting the commission's service delivery include inadequate staffing and non-availability of permanent office accommodation. The Commission's operations are funded through GOG and IGF

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Licensing of postal and courier operators	No. of licences renewed.	70	80	90	100	110
	No. of new postal & courier operators licensed.	-	-	10	10	10
Inspection of postal and courier operators	Number of inspections carried out per operator	4	4	4	4	4
Human resource capacity building	Number of additional staff recruited.	-	-	6	4	4
	Number of Training programmes/ short courses for staff attended.		1	20	20	20
Consumer outreach programmes	Number of outreach programmes organised.	2	2	4	4	4

4. Budget Operations and Projects

The table lists the main Operations and projects to be undertaken by the programme

Operations
Internal Management of the organisation
Payment of administrative expenses
Procurement of office supplies and consumables
Human resource development

Projects
Acquire movable and immovable assets
Procure 2 No. Vehicles
Acquisition of a permanent office building

BUDGET BY PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
026005 - Postal and Courier Services	895,365	864,524	873,232
0260050 - Postal and Courier Services	363,232	371,524	380,232
211 - Wages and salaries [GFS]	532,133	493,000	493,000
21 - Compensation of employees [GFS]	363,232	371,524	380,232
Use of goods and services	532,133	493,000	493,000
Goods and Services	532,133	493,000	493,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 6: DATA MANAGEMENT AND REGULATIONS

1. Budget Programme Objective

To ensure the privacy of the individual and personal data by regulating the processing of personal information, and to provide the process to obtain, hold, use or disclose personal information.

2. Budget Programme Description

This programme is delivered through the Data Protection Commission (DPC) an independent body which was established under the Data Protection Act 2012 (Act 843).

The core functions of Data Protection Commission as set out in Act include;

Its functions as set out under section 3 of the Act include the following:

- Implementation and monitoring of compliance with the provisions of the Act
- Determining and setting of the administrative arrangements it considers appropriate for the discharge of its duties.
- Investigation of complaints under the Act and the determination of such complaints on the basis of its investigation in a manner the Commission considers fair.
- Keeping and maintaining the Data Protection Register.

The Commission among other things is also given the mandate to determine and set up the administrative arrangements necessary for the discharge of its functions.

Key Challenges

The Commission continues to encounter many challenges stemming from;

- Lack of adequate funds
- Lack of suitable accommodation
- Lack of qualified permanent staff.

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Maintain and intensify the registration of DC'S and DP'S	Number of Data Controllers and Processors registered	-	650	1000	1650	2200
Awareness creation	Number of stakeholders reached	-	7,250,158	10,000,000	13,000,000	15,000,000
Compliance and enforcement	Complaints filed and enforcement notices issued.	-	10	50	200	300
Training and certification	Number of stakeholders trained and certified	-	200	1500	2000	3000

4. Budget Operations and Projects

The table lists the main Operations and projects to be undertaken by the programme.

Operations	Projects
Publication, campaigns and programmes	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Data Protection Conference Sensitization workshops across the country for Data Controllers, Data Processors and Data Subjects Media Campaign Website Social Media Broadcasting Media	Rent space Furnish rented space
Manpower Skills Development Training programmes to enhance staff capabilities. Training programmes to enhance staff capabilities. Complete appointment process for the initial staff of seven	
Tendering Activities	
Development of IT infrastructure and registration systems. Procurement of consultant to design a comprehensive IT system for the Commission.	
Compliance and enforcement Monitoring of compliance and enforcement Development and promotion of policies Improving compliance by issuing penalties.	

Strategic & Institutional Plan
Strategic plan – looking at short-term and long term goals.
Regulatory strategy
Standards and guidelines
Enforcement strategy
Human systems-staff growth Function plan
IT Systems



BUDGET PROGRAMME SUMMARY

PROGRAMME 7: INFORMATION MANAGEMENT

1. Budget Programme Objectives

- To gather and disseminate truthful and unbiased News.
- To effectively and efficiently educate the public on Government Policies, Programmes and other important National issues.
- To market the Ghanaian State at home and abroad.
- To maintain and archive Ghana's historical heritage in film and photo formats.
- To provide credible, reliable and quality broadcasting services in both radio and television

2. Budget Programme Description

The Ghana News Agency exists to contribute to political, social and economic development of the Country through gathering, processing and dissemination of high quality News and information of interest, relevance and value from Ghana and Africa to the world.

GBC as the national broadcaster is mandated to broadcast programmes using audio-visual, tailored to suit the general public interest

The Information Services Department (ISD) is the principal Public Relations outfit of the Government of Ghana, both home and abroad.

The Department currently has offices in all the (10) Regions, 147 districts with oversight responsibilities over 23 others (districts) and three foreign missions (London, New York & Washington). Its main operations include:

- Creating awareness on government policies,
- Promoting Ghana's international marketing agenda,
- Providing public relations support to the Presidency and MDA's and providing feedback reports on Public reactions to Government policies.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
026006 - Information Management	110,204,971	112,417,922	114,758,942
	39,680,703	41,124,412	42,657,726
0260061- Electronic Media Services	39,631,618	39,631,618	39,631,618
	11,469,175	11,469,175	11,469,175
211 - Wages and salaries [GFS]	39,309,755	40,753,464	42,286,778
212 - Social contributions [GFS]	370,948	370,948	370,948
21 - Compensation of employees [GFS]	39,680,703	41,124,412	42,657,726
Use of goods and services	39,631,618	39,631,618	39,631,618
Goods and Services	39,631,618	39,631,618	39,631,618
311 - Fixed assets	11,469,175	11,469,175	11,469,175
Capex	11,469,175	11,469,175	11,469,175
0260062- Information Gathering and Dissemination Services	19,062,163	19,831,406	20,639,111
	361,312	361,312	361,312
211 - Wages and salaries [GFS]	19,062,163	19,831,406	20,639,111
21 - Compensation of employees [GFS]	19,062,163	19,831,406	20,639,111
Use of goods and services	361,312	361,312	361,312
Goods and Services	361,312	361,312	361,312

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 7: Information Management

SUB-PROGRAMME SP 7.1: Information Gathering and Dissemination Services

1. Budget Sub-Programme Objectives

- To effectively and efficiently sensitize and educate the publics on government policies, programmes and other important National issues.
- To enhance ISD's capacity to collate and assess public reactions to government policies and programmes
- To provide Public Relations support to the Presidency and MDAs
- To significantly enhance the Department's capacity to provide publicity support to National Events (e.g. Independence Day, Republic day etc.)
- To project the image of Ghana abroad for Foreign Direct Investment
- To maintain and archive Ghana's historical heritage in film and photo format

2. Budget Sub-Programme Description

The Information Services Department (ISD) is the principal Public Relations outfit of the Government of Ghana, both home and abroad, responsible for the delivery of this sub-programme.

The Department currently has offices in all the (10) Regions, 161 districts and three foreign missions (London, New York and Washington) with a staff strength of about 1100.

The main operations of the sub-programme include the following:

- Public Education campaigns on government policies, programmes and activities.
- (e.g. Education on pre-mix fuel/NHIS, Sensitization on HIV AIDS, publicity
- Support for National Celebrations)
- Facilitation of meet -the- Press series and town hall meetings
- Projecting the image of Ghana in foreign States, through school visits, Press releases, Road-shows, Exhibitions, distribution of paraphernalia and literature.
- The coverage and reporting of official activities of the Presidency and the MDAs
- Production of public reactions reports on Government policies and programmes
- Production of situational reports on state functions and events for Government.

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		
		2014	2015	Budget Year	Indicative Year	Indicative Year
				2016	2017	2018
Embark on Public Education Campaigns	Number Campaigns held	4	4	4	4	4
Meet-the-Press sessions facilitated.	Number facilitated	12	4	25	25	25
Feature articles on government policies , programmes and projects	Number produced and published	100	8	450	450	450
Dissemination Government Information	Number of Districts provided with DIOs	161	161	190	216	216
Produce and distribute Public Education Materials to sensitize public about Government activities	Number of public education materials published	30000	-	60000	80000	80000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organisation	Acquisition of movable and immovable assets
Payments of utilities.	Provision of 1Nissan pick-up to enhance operational and information gathering activities at HQ
Public sensitisation and information dissemination of government policies.	Provision of 1 Sony HDV Camera and accessories to enhance capacity for recording all state functions in video
Promote government agenda abroad.	

BUDGET BY PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0260062- Information Gathering and Dissemination	19,423,475	20,192,718	21,000,423
21 - Compensation of employees [GFS]	19,062,163	19,831,406	20,639,111
Goods and Services	361,312	361,312	361,312

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 7: Information Management SUB-PROGRAMME SP 7.2: Electronic Media Services

1. Budget Sub-Programme Objectives

- To gather and disseminate truthful and unbiased News.
- To provide credible, reliable and quality broadcasting services in both radio and television

2. Budget Sub-Programme Description

The Ghana News Agency and the Ghana Broadcasting Corporation are responsible for the delivery of this Sub-programme.

The Ghana News Agency exists to gather, process and disseminate News on Ghana and Africa to the world from the Ghanaian perspective.

The Reporters and Stringers (Part-Time Reporters) go to the field to gather, political, social and economic stories while the Editors come out with processed news which is categorized into Home and Foreign News Bulletins.

Dissemination of the processed News is carried out by the Information and Technology Department to the following:

- General public
- Public Institutions
- Private Institutions
- Media Houses (Private and Public)

The funding for News gathering, processing and dissemination is fully provided by the Government of Ghana. Stories for the Home News Bulletin are from the rural areas and all the 216 Districts of the country. The Foreign News Bulletin is sourced from four (4) Foreign News Agencies. Over 55 subscribers to the news bulletins spread across public institutions, foreign missions, private institution and individuals.

The Ghana Broadcasting Corporation (GBC) provides the appropriate platform using the electronic medium (television and radio) to disseminate information on national developmental issues. This is done through GTV as the national broadcaster and a total of eleven (11) radio stations across the ten regions.

As a national media broadcaster, GBC is geared towards sensitization of the general public on relevant national issues through the regional reporters who collate materials throughout the country to be broadcast through selected programmes like the news, documentaries etc.

The corporation is funded from Government of Ghana (GOG) and Internally Generated Fund (IGF) sources.

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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Home News bulletin.	Number of stories produced	16,425	14,880	21,900	21,900	21,900
Foreign News bulletin	Number of stories produced	9,855	8,160	10,950	10,950	10,950
Live coverage of National events	Number of National events covered	170	170	406	406	406
Airing of Social and Educative Programmes	Number of Social and Educative Programmes aired	3500	800	4,019	4,019	4,019

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organisation	Acquisition of movable and immovable assets
Gather and process local and international news.	
Procurement of office supplies and consumables	
Coverage of national and public events	
Provide administrative support services.	

BUDGET BY PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0260061- Electronic Media Services	90,781,496	92,225,204	93,758,519
21 - Compensation of employees [GFS]	39,680,703	41,124,412	42,657,726
Capex	11,469,175	11,469,175	11,469,175
Goods and Services	39,631,618	39,631,618	39,631,618

BUDGET PROGRAMME SUMMARY

PROGRAMME 8: FILMS AND TELEVISION PRODUCTION TRAINING

1. Budget Programme Objective

To enhance the provision of academic and professional training in film and television production as well as strengthen institutional capacity for quality delivery.

2. Budget Programme Description

This programme is delivered by the National Film and Television Institute (NAFTI) with staff strength of 117. The Institute is a Tertiary institution which offers the following professional programmes in Film Production.

- Four year Degree Programmes leading to the award of Bachelor of Fine Arts (BFA),
- Two year Diploma Programmes,
- Six - months Certificate Programmes,
- Short Courses for Practitioners in the Film industry
- Two-year Masters Programmes in Major Fields of film and television production such as Film Directing, Television Production, Motion Picture Photography, Editing, Film Sound Recording, Set Design, Graphic and Animation.

NAFTI is funded by the Government of Ghana (GoG) Budget, Internally Generated Fund (IGF) and Donor Funds.

3. Budget Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Film and Television Training	Number of students trained in BFA Degree	60	45	75	120	120
	Certificate	71	55	80	90	100
	Top-up	23	23	23	-	-
Human resource development for Academic & Non-academic Staff	Number of Academic Staff pursuing Masters	12	7	10	2	4
	PHD	8	4	10	4	2
	Number of Non-Academic Staff pursuing	25	6	10	10	10
Continued the transformation of NAFTI into a full-fledged College of Media and Creative Arts (COMACA).	Percentage of work done	-	60%	100%	-	-
Increased IGF Generation	Percentage increase in generation	-	45%	50%	40%	40%
Increased Centralized Database of Films, which can be accessed at terminals, or piped into lecture rooms.	Number of access terminals	15	10	20	20	20

4. Budget Programme Operations and Projects

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

Operations
Internal management of the organisation
Capacity building for film and television production.
Provide administrative support services.
Payment of Administrative Expenses
Purchases of Training materials

Projects
Acquisition of movable and immovable property.
Procurement of Furniture and office equipment
Procurement of studio and sound equipment.
Procurement of studio editing equipment

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
026007 - Film and Television Production Training	7,010,709	6,934,625	7,035,306
	2,876,338	2,972,225	3,072,906
0260070- Film and Television Production Training	2,435,971	2,264,000	2,264,000
	1,698,400	1,698,400	1,698,400
211 - Wages and salaries [GFS]	2,876,338	2,972,225	3,072,906
21 - Compensation of employees [GFS]	2,876,338	2,972,225	3,072,906
Use of goods and services	2,435,971	2,264,000	2,264,000
Goods and Services	2,435,971	2,264,000	2,264,000
311 - Fixed assets	1,698,400	1,698,400	1,698,400
Capex	1,698,400	1,698,400	1,698,400

APPENDICES

APPROPRIATION BILL: SUMMARY OF EXPENDITURE BY PROGRAMME, COST CENTRE, ECONOMIC ITEM AND FUNDING

	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	
026 - Ministry of Communications (MoC)	73,637,769	1,383,057		75,020,826	570,800	54,725,570	16,107,964	71,404,334				29,287,253	117,149,014	146,436,267	292,861,427
02601 - Headquarters	2,175,277	543,659		2,718,936		8,310,176		8,310,176				29,287,253	117,149,014	146,436,267	157,465,379
0260101001 - Gen. Admin	2,175,277	543,659		2,718,936		8,310,176		8,310,176				29,287,253	117,149,014	146,436,267	157,465,379
02602 - Information Services Department	19,062,163	361,312		19,423,475											19,423,475
0260201001 - General Administration and Finance	15,132,837	84,607		15,217,444											15,217,444
0260202001 - Greater Accra Region		8,328		8,328											8,328
0260202002 - Volta Region		10,927		10,927											10,927
0260202003 - Eastern Region		14,566		14,566											14,566
0260202004 - Central Region		10,927		10,927											10,927
0260202005 - Western Region		9,888		9,888											9,888
0260202006 - Ashanti Region		17,165		17,165											17,165
0260202007 - Brong Ahafo Region		13,527		13,527											13,527
0260202008 - Northern Region		13,527		13,527											13,527
0260202009 - Upper East Region		8,328		8,328											8,328
0260202010 - Upper West Region		7,809		7,809											7,809
0260203001 - Washington Mission	1,559,195	32,298		1,591,493											1,591,493
0260203002 - London Mission	1,580,655	34,055		1,614,710											1,614,710
0260203006 - Ghana UN Mission, New York	789,476	25,962		815,438											815,438

0260204001 - Human Resource Division		32,456		32,456											32,456
0260207001 - Publishing		36,942		36,942											36,942
02650 - Ghana Meteorological Agency	7,742,724	64,656		7,807,380		1,711,234	2,566,399	4,277,633							12,085,013
0265001001 - Gen. Admin	7,742,724	64,656		7,807,380		1,711,234	2,566,399	4,277,633							12,085,013
02651 - Ghana	1,351,258	18,927		1,370,185											1,370,185
0265101001 - India Kofi Annan Centre of Excellence	1,351,258	18,927		1,370,185											1,370,185
02652 - Postal & Courier Services Regulatory	363,232	39,133		402,365		493,000		493,000							895,365
0265201001 - Gen. Admin	363,232	39,133		402,365		493,000		493,000							895,365

	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	
02653 - National Information Technology Agency	386,074	24,815		410,889		2,017,946		2,017,946							2,428,835
0265301001 - Gen. Admin	386,074	24,815		410,889		2,017,946		2,017,946							2,428,835
02654 - Data Protection Commission					570,800	456,180	373,990	1,400,970							1,400,970
0265401001 - General Administration					570,800	456,180	373,990	1,400,970							1,400,970
02655 - Ghana News Agency	4,263,144	158,584		4,421,728											4,421,728
0265501001 - Editorial	1,011,515			1,011,515											1,011,515
0265502001 - Engineering	242,615			242,615											242,615
0265503001 - Finance	195,447			195,447											195,447
0265504001 - Administration	1,986,392	158,584		2,144,976											2,144,976
0265505001 - Business	94,494			94,494											94,494
0265506001 - Regional Office	732,681			732,681											732,681
02656 - Ghana Broadcasting Corporation (GBC)	35,417,559			35,417,559		39,473,034	11,469,175	50,942,209							86,359,768
0265601001 - Admin	35,417,559			35,417,559		39,473,034	11,469,175	50,942,209							86,359,768
02657 - National Film and Television Institute (NAFTI)	2,876,338	171,971		3,048,309		2,264,000	1,698,400	3,962,400							7,010,709
0265701001 - Administration	2,876,338	171,971		3,048,309		2,264,000	1,698,400	3,962,400							7,010,709

APPENDIX 1: BUDGET BY PROGRAMME AND NATIONAL ACCOUNT SUMMARY

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Communications (MoC)	292,861,427	226,735,580	229,669,822
026001 - Management & Administration	158,801,693	90,663,689	90,767,002
21 - Compensation of employees [GFS]	2,746,077	2,844,469	2,947,782
Capex	117,523,004	49,477,267	49,477,267
Goods and Services	38,532,612	38,341,953	38,341,953
026002 - ICT Capacity Development	1,370,185	1,399,666	1,450,493
21 - Compensation of employees [GFS]	1,351,258	1,399,666	1,450,493
Capex			
Goods and Services	18,927		
026003 - ICT Infrastructure Development	2,428,835	2,437,760	2,447,130
21 - Compensation of employees [GFS]	386,074	394,999	404,369
Capex			
Goods and Services	2,042,761	2,042,761	2,042,761
026004 - Meteorological Services	12,149,669	12,017,393	12,337,717
21 - Compensation of employees [GFS]	7,742,724	7,675,104	7,995,428
Capex	2,566,399	2,566,399	2,566,399
Goods and Services	1,840,546	1,775,890	1,775,890
026005 - Postal and Courier Services	895,365	864,524	873,232
21 - Compensation of employees [GFS]	363,232	371,524	380,232
Capex			
Goods and Services	532,133	493,000	493,000

	Budget	Indicative Year 1	Indicative Year 2
026006 - Information Management	110,204,971	112,417,922	114,758,942
21 - Compensation of employees [GFS]	58,742,866	60,955,818	63,296,837
Capex	11,469,175	11,469,175	11,469,175
Goods and Services	39,992,930	39,992,930	39,992,930
026007 - Film and Television Production Training	7,010,709	6,934,625	7,035,306
21 - Compensation of employees [GFS]	2,876,338	2,972,225	3,072,906
Capex	1,698,400	1,698,400	1,698,400
Goods and Services	2,435,971	2,264,000	2,264,000

APPENDIX 2: BUDGET BY PROGRAMME SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Communications (MoC)	292,861,427	226,735,580	229,669,822
026001 - Management & Administration	158,801,693	90,663,689	90,767,002
0260011 - General Administration	157,882,743	89,869,373	89,932,969
21 - Compensation of employees [GFS]	1,989,584	2,050,153	2,113,749
211 - Wages and salaries [GFS]	1,989,584	2,050,153	2,113,749
311 - Fixed assets	117,523,004	49,477,267	49,477,267
Capex	117,523,004	49,477,267	49,477,267
Goods and Services	38,370,155	38,341,953	38,341,953
Use of goods and services	38,370,155	38,341,953	38,341,953
0260012- Finance	8,000		
Goods and Services	8,000		
Use of goods and services	8,000		
0260013- Human Resource	213,500	203,175	213,334
21 - Compensation of employees [GFS]	193,500	203,175	213,334
211 - Wages and salaries [GFS]	193,500	203,175	213,334
Goods and Services	20,000		
Use of goods and services	20,000		
0260014 - Policy, Planning, Monitoring and Evaluation	336,155	266,241	279,553
21 - Compensation of employees [GFS]	253,563	266,241	279,553
211 - Wages and salaries [GFS]	253,563	266,241	279,553
Goods and Services	82,592		

	Budget	Indicative Year 1	Indicative Year 2
Use of goods and services	82,592		
0260015- Statistics; Research; Information and Public	277,892	260,287	273,301
21 - Compensation of employees [GFS]	247,892	260,287	273,301
211 - Wages and salaries [GFS]	247,892	260,287	273,301
Goods and Services	30,000	-	
Use of goods and services	30,000	-	
0260016- Internal Audit	83,401	64,613	67,844
21 - Compensation of employees [GFS]	61,536	64,613	67,844
211 - Wages and salaries [GFS]	61,536	64,613	67,844
Goods and Services	21,865		
Use of goods and services	21,865		
026002 - ICT Capacity Development	1,370,185	1,399,666	1,450,493
0260020 - ICT Capacity Development	1,370,185	1,399,666	1,450,493
21 - Compensation of employees [GFS]	1,351,258	1,399,666	1,450,493
211 - Wages and salaries [GFS]	1,351,258	1,399,666	1,450,493
Goods and Services	18,927		
Use of goods and services	18,927		
026003 - ICT Infrastructure Development	2,428,835	2,437,760	2,447,130
0260030 - ICT Infrastructure Development	2,428,835	2,437,760	2,447,130
21 - Compensation of employees [GFS]	386,074	394,999	404,369
211 - Wages and salaries [GFS]	386,074	394,999	404,369

	Budget	Indicative Year 1	Indicative Year 2
Goods and Services	2,042,761	2,042,761	2,042,761
Use of goods and services	2,042,761	2,042,761	2,042,761
026004 - Meteorological Services	12,149,669	12,017,393	12,337,717
21 - Compensation of employees [GFS]	7,742,724	7,675,104	7,995,428
211 - Wages and salaries [GFS]	7,742,724	7,675,104	7,995,428
311 - Fixed assets	2,566,399	2,566,399	2,566,399
Capex	2,566,399	2,566,399	2,566,399
Goods and Services	1,840,546	1,775,890	1,775,890
Use of goods and services	1,840,546	1,775,890	1,775,890
0260040- Meteorological Services	12,149,669	12,017,393	12,337,717
21 - Compensation of employees [GFS]	7,742,724	7,675,104	7,995,428
211 - Wages and salaries [GFS]	7,742,724	7,675,104	7,995,428
311 - Fixed assets	2,566,399	2,566,399	2,566,399
Capex	2,566,399	2,566,399	2,566,399
Goods and Services	1,840,546	1,775,890	1,775,890
Use of goods and services	1,840,546	1,775,890	1,775,890
026005 - Postal and Courier Services	895,365	864,524	873,232
0260050 - Postal and Courier Services	895,365	864,524	873,232
21 - Compensation of employees [GFS]	363,232	371,524	380,232
211 - Wages and salaries [GFS]	363,232	371,524	380,232
Goods and Services	532,133	493,000	493,000

	Budget	Indicative Year 1	Indicative Year 2
Use of goods and services	532,133	493,000	493,000
026006 - Information Management	110,204,971	112,417,922	114,758,942
21 - Compensation of employees [GFS]	58,742,866	60,955,818	63,296,837
211 - Wages and salaries [GFS]	58,371,918	60,584,870	62,925,889
212 - Social contributions [GFS]	370,948	370,948	370,948
311 - Fixed assets	11,469,175	11,469,175	11,469,175
Capex	11,469,175	11,469,175	11,469,175
Goods and Services	39,992,930	39,992,930	39,992,930
Use of goods and services	39,992,930	39,992,930	39,992,930
0260061- Electronic Media Services	90,781,496	92,225,204	93,758,519
21 - Compensation of employees [GFS]	39,680,703	41,124,412	42,657,726
211 - Wages and salaries [GFS]	39,309,755	40,753,464	42,286,778
212 - Social contributions [GFS]	370,948	370,948	370,948
311 - Fixed assets	11,469,175	11,469,175	11,469,175
Capex	11,469,175	11,469,175	11,469,175
Goods and Services	39,631,618	39,631,618	39,631,618
Use of goods and services	39,631,618	39,631,618	39,631,618
0260062- Information Gathering and Dissemination	19,423,475	20,192,718	21,000,423
21 - Compensation of employees [GFS]	19,062,163	19,831,406	20,639,111
211 - Wages and salaries [GFS]	19,062,163	19,831,406	20,639,111
Goods and Services	361,312	361,312	361,312

	Budget	Indicative Year 1	Indicative Year 2
Use of goods and services	361,312	361,312	361,312
026007 - Film and Television Production Training	7,010,709	6,934,625	7,035,306
21 - Compensation of employees [GFS]	2,876,338	2,972,225	3,072,906
211 - Wages and salaries [GFS]	2,876,338	2,972,225	3,072,906
311 - Fixed assets	1,698,400	1,698,400	1,698,400
Capex	1,698,400	1,698,400	1,698,400
Goods and Services	2,435,971	2,264,000	2,264,000
Use of goods and services	2,435,971	2,264,000	2,264,000
0260070- Film and Television Production Training	7,010,709	6,934,625	7,035,306
21 - Compensation of employees [GFS]	2,876,338	2,972,225	3,072,906
211 - Wages and salaries [GFS]	2,876,338	2,972,225	3,072,906
311 - Fixed assets	1,698,400	1,698,400	1,698,400
Capex	1,698,400	1,698,400	1,698,400
Goods and Services	2,435,971	2,264,000	2,264,000
Use of goods and services	2,435,971	2,264,000	2,264,000

APPENDIX 3: SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Ministry of Communications (MoC)	28,789,664	298,635,991	32,631,595			292,861,427	226,735,580	229,669,822
026001 - Management & Administration	21,619,220	122,000,321	28,206,443			158,801,693	90,663,689	90,767,002
0260011 - General Administration	21,559,738	121,032,415	28,180,397			157,882,743	89,869,373	89,932,969
Employees Compensation	1,537,047	2,301,312	28,119,372			1,989,584	2,050,153	2,113,749
026001 - ICT infrastructure	19,877,364	40,468,264				109,057,020	78,390,530	78,390,530
026002 - Skills Development in ICT		4,548,000				2,904,217		
026003 - Implementation of e-Government		72,872,717				30,758,150		
026006 - Data Management and Regulation	89,852	40,170				836,372	830,170	830,170
085101 - Internal management of the organisation	55,475	607,658	61,025			10,858,435	8,598,520	8,598,520
085301 - Budget Preparation		15,000				10,000		
085402 - Tendering Activities		5,000				2,000		
085503 - Special Audit Assignments		10,000						
086102 - Computer hardware and accessories		37,000				10,000		
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets		127,294						

086302 - Acquisition of Immovable and Movable Assets						1,456,965		
0260012- Finance	6,379	16,000	15,000			8,000		
085101 - Internal management of the organisation	1,113							

APPENDIX 4: SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085901 - Treasury and Accounting Activities	3,000	11,000	15,000			4,000		
085903 - Preparation of Financial Reports		5,000				4,000		
086303 - Management of Assets Register	2,266							
0260013- Human Resource		259,080	8,100			213,500	203,175	213,334
Employees Compensation		199,080				193,500	203,175	213,334
085206 - Manpower Skills Development		60,000	8,100			20,000		
0260014 - Policy, Planning, Monitoring and Evaluation	53,103	381,871				336,155	266,241	279,553
Employees Compensation		171,346				253,563	266,241	279,553
026006 - Data Management and Regulation	47,608							
029009 - Town Hall meetings and Policy Affairs		110,525						
085101 - Internal management of the organisation	5,494							
085601 - Planning and Policy Formulation		100,000				82,592		
0260015- Statistics; Research; Information and Public Relations		231,863				277,892	260,287	273,301

Employees Compensation		184,863				247,892	260,287	273,301
085102 - Local & international affiliations		12,000				7,500		
085801 - Research and Development		35,000				22,500		
0260016- Internal Audit		79,093	2,946			83,401	64,613	67,844

APPENDIX 5: SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Employees Compensation		35,363				61,536	64,613	67,844
085206 - Manpower Skills Development		13,550						
085501 - Internal Audit Operations		30,180	2,946			21,865		
026002 - ICT Capacity Development	1,265,631	1,478,967	632,743			1,370,185	1,399,666	1,450,493
0260020 - ICT Capacity Development	1,265,631	1,478,967	632,743			1,370,185	1,399,666	1,450,493
Employees Compensation	1,265,631	1,361,351	632,743			1,351,258	1,399,666	1,450,493
026002 - Skills Development in ICT		117,616				18,927		
026003 - ICT Infrastructure Development	170,152	60,691,440	100,611			2,428,835	2,437,760	2,447,130
0260030 - ICT Infrastructure Development	170,152	60,691,440	100,611			2,428,835	2,437,760	2,447,130
Employees Compensation	170,152	388,957	100,611			386,074	394,999	404,369
026001 - ICT infrastructure		60,302,483				2,042,761	2,042,761	2,042,761
026004 - Meteorological Services	5,607,726	9,245,602	3,403,689			12,149,669	12,017,393	12,337,717
0260040- Meteorological Services	5,607,726	9,245,602	3,403,689			12,149,669	12,017,393	12,337,717
Employees Compensation	5,607,726	5,721,212	3,403,689			7,742,724	7,675,104	7,995,428
026004 - Meteorological Services.		3,524,390				4,406,945	4,342,289	4,342,289

026005 - Postal and Courier Services	126,935	616,873	76,016			895,365	864,524	873,232
0260050 - Postal and Courier Services	126,935	616,873	76,016			895,365	864,524	873,232

APPENDIX 6: SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Employees Compensation	126,935	265,198	76,016			363,232	371,524	380,232
026005 - Management and Regulation of Postal and courier services		351,675				532,133	493,000	493,000
026006 - Information Management		97,354,017	212,094			110,204,971	112,417,922	114,758,942
0260061- Electronic Media Services		77,302,541				90,781,496	92,225,204	93,758,519
Employees Compensation		31,941,532				39,680,703	41,124,412	42,657,726
026008 - Gather and Process local and international news		407,735				50,942,209	50,942,209	50,942,209
026010 - Coverage of National and Public events		44,953,275						
085101 - Internal management of the organisation						158,584	158,584	158,584
0260062- Information Gathering and Dissemination Services		20,051,476	212,094			19,423,475	20,192,718	21,000,423
Employees Compensation		19,209,593	195,349			19,062,163	19,831,406	20,639,111

026007 - Public Sensitisation and info. dissemination of Government Policies		841,883	16,745			361,312	361,312	361,312
026007 - Film and Television Production Training		7,248,771				7,010,709	6,934,625	7,035,306
0260070- Film and Television Production Training		7,248,771				7,010,709	6,934,625	7,035,306
Employees Compensation		2,903,776				2,876,338	2,972,225	3,072,906
026011 - Capacity building for film and television production		4,344,996				4,134,371	3,962,400	3,962,400

APPENDIX 7: SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND PROJECTS

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
0260011 - General Administration	21,559,738	121,032,415			157,882,743	89,869,373	89,932,969
0260014 - Policy, Planning, Monitoring and Evaluation	53,103	381,871			336,155	266,241	279,553
026001 - Management & Administration	21,619,220	122,000,321			158,801,693	90,663,689	90,767,002
3260714 - Ghana-India Kofi Annan Centre of Excellence Administrative Support					500		
3260814 - Girls in ICT					1		
0260020 - ICT Capacity Development	1,265,631	1,478,967			1,370,185	1,399,666	1,450,493
026002 - ICT Capacity Development	1,265,631	1,478,967			1,370,185	1,399,666	1,450,493
3261114 - Ghana Dedicated Security Information System		50,198,823					
3261314 - Rural Fiber Optic Backbone Link; Data Centre		10,000,011					
0260030 - ICT Infrastructure Development	170,152	60,691,440			2,428,835	2,437,760	2,447,130
026003 - ICT Infrastructure Development	170,152	60,691,440			2,428,835	2,437,760	2,447,130
026004 - Meteorological Services	5,607,726	9,245,602			12,149,669	12,017,393	12,337,717
0260050 - Postal and Courier Services	126,935	616,873			895,365	864,524	873,232
026005 - Postal and Courier Services	126,935	616,873			895,365	864,524	873,232
026006 - Information Management		97,354,017			110,204,971	112,417,922	114,758,942

026007 - Film and Television Production Training		7,248,771			7,010,709	6,934,625	7,035,306
Programmes - Ministry of Communications (MoC)	28,789,664	298,635,991			292,861,427	226,735,580	229,669,822

APPENDIX 8: SUMMARY OF EXPENDITURE BY PROGRAMME AND MDA

	2014	2015				2016		2017	FY18		
	Actual	Budget	Actual	Budget Balance		% Total Programme		Budget	% Total Programme	Indicative	Indicative
				V	APRVD	Budget	Actual				
Programmes - Ministry of Communications (MoC)	28,790,964	298,635,991	32,631,595			100.00	100.00	292,861,427	100.00	226,735,580	229,669,822
026001 - Management & Administration	21,620,520	122,000,321	28,206,443			40.85	86.44	158,801,693	54.22	90,663,689	90,767,002
02601 - Headquarters	21,619,220	121,783,352	1,083,113			40.78	3.32	157,400,723	53.75	89,237,169	89,313,654
02602 - Information Services Department			8,563,355			-	26.24		-		
02654 - Data Protection Commission		216,969	18,115,075			0.07	55.51	1,400,970	0.48	1,426,520	1,453,348
02657 - National Film and Television Institute (NAFTI)			444,900			-	1.36		-		
02950 - Subvented Organisations	1,300					-	-		-		
026002 - ICT Capacity Development	1,265,631	1,478,967	632,743			0.50	1.94	1,370,185	0.47	1,399,666	1,450,493
02651 - Ghana	1,265,631	1,478,967	632,743			0.50	1.94	1,370,185	0.47	1,399,666	1,450,493
026003 - ICT Infrastructure Development	170,152	60,691,440	100,611			20.32	0.31	2,428,835	0.83	2,437,760	2,447,130
02601 - Headquarters		60,198,834				20.16	-		-		

02653 - National Information Technology Agency	170,152	492,606	100,611			0.16	0.31	2,428,835	0.83	2,437,760	2,447,130
026004 - Meteorological Services	5,607,726	9,245,602	3,403,689			3.10	10.43	12,149,669	4.15	12,017,393	12,337,717
02601 - Headquarters						-	-	64,656	0.02	-	-
02650 - Ghana Meteorological Agency	5,607,726	9,245,602	3,403,689			3.10	10.43	12,085,013	4.13	12,017,393	12,337,717
026005 - Postal and Courier Services	126,935	616,873	76,016			0.21	0.23	895,365	0.31	864,524	873,232
02652 - Postal & Courier Services Regulatory Commission	126,935	616,873	76,016			0.21	0.23	895,365	0.31	864,524	873,232
026006 - Information Management		97,354,017	212,094			32.60	0.65	110,204,971	37.63	112,417,922	114,758,942
02602 - Information Services Department		20,051,476	212,094			6.71	0.65	19,423,475	6.63	20,192,718	21,000,423
02655 - Ghana News Agency		4,707,556				1.58	-	4,421,728	1.51	4,520,219	4,641,055
02656 - Ghana Broadcasting Corporation (GBC)		72,594,985				24.31	-	86,359,768	29.49	87,704,985	89,117,463

	2014	2015					2016		2017	F	
	Actual	Budget	Actual	Budget Balance		% Total Programme		Budget	% Total Programme	Indicative	Indicative
				V	APR	Budget	Actual				
026007 - Film and Television Production Training		7,248,771				2.43	-	7,010,709	2.39	6,934,625	7,035,306
02657 - National Film and Television Institute (NAFTI)		7,248,771				2.43	-	7,010,709	2.39	6,934,625	7,035,306

