



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)***

***FOR 2019-2022***

***MINISTRY OF  
COMMUNICATIONS***

***PROGRAMME BASED BUDGET ESTIMATES  
For 2019***



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,  
President of the Republic of Ghana*





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# ***MINISTRY OF COMMUNICATIONS***



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The MoC MTEF PBB Estimate for 2019 is available on the internet at:

[www.mofep.gov.gh](http://www.mofep.gov.gh)



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## 1.5. Appropriation Bill

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

Entity: 026 - Ministry of Communications (MoC)  
YTD: Year Total 2019 | Currency: GH Cedi  
Version 1

	GoG				IGF				Funds / Others				Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total		
<b>02601 - Management &amp; Administration</b>	<b>2,849,743</b>	<b>1,007,968</b>	<b>924,175</b>	<b>4,781,886</b>	<b>1,707,340</b>	<b>1,100,000</b>	<b>420,879</b>	<b>3,228,219</b>					<b>9,402,000</b>	<b>9,402,000</b>	<b>17,412,105</b>	
02601001 - General Administration	1,152,166	405,628	924,175	2,481,969	1,707,340	1,100,000	420,879	3,228,219							5,710,188	
02601003 - Human Resource	416,789	200,000		616,789											616,789	
02601004 - Policy, Planning, Monitoring and Evaluation	633,231	226,356		859,587									9,402,000	9,402,000	10,261,587	
02601005 - Statistics; Research; Information and Public Relations	453,085	91,102		544,187											544,187	
02601006 - Internal Audit	194,473	84,882		279,355											279,355	
<b>02602 - ICT Capacity Development</b>	<b>2,720,587</b>	<b>183,432</b>	<b>437,342</b>	<b>3,341,361</b>		<b>800,000</b>	<b>1,200,000</b>	<b>2,000,000</b>							<b>5,341,361</b>	
02602000 - ICT Capacity Development	2,720,587	183,432	437,342	3,341,361		800,000	1,200,000	2,000,000							5,341,361	
<b>02603 - ICT Infrastructure Development</b>	<b>1,637,989</b>	<b>237,905</b>	<b>292,505</b>	<b>2,168,399</b>		<b>473,001</b>	<b>515,244</b>	<b>988,245</b>					<b>95,476,030</b>	<b>95,476,030</b>	<b>98,632,674</b>	
02603000 - ICT Infrastructure Development	1,637,989	237,905	292,505	2,168,399		473,001	515,244	988,245					95,476,030	95,476,030	98,632,674	
<b>02604 - Meteorological Services</b>	<b>15,276,745</b>	<b>398,664</b>	<b>4,294,308</b>	<b>19,969,717</b>		<b>4,684,318</b>	<b>1,826,792</b>	<b>6,511,110</b>							<b>26,480,827</b>	
02604000 - Meteorological Services	15,276,745	398,664	4,294,308	19,969,717		4,684,318	1,826,792	6,511,110							26,480,827	
<b>02605 - Postal and Courier Services</b>	<b>716,112</b>	<b>158,367</b>	<b>321,670</b>	<b>1,196,149</b>		<b>500,000</b>		<b>500,000</b>							<b>1,696,149</b>	
02605000 - Postal and Courier Services	716,112	158,367	321,670	1,196,149		500,000		500,000							1,696,149	
<b>Grand Total</b>	<b>23,201,176</b>	<b>1,986,336</b>	<b>6,270,000</b>	<b>31,457,512</b>	<b>1,707,340</b>	<b>7,557,319</b>	<b>3,962,915</b>	<b>13,227,574</b>					<b>104,878,030</b>	<b>104,878,030</b>	<b>149,563,116</b>	



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## **PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF COMMUNICATIONS**

### **1. AN AGENDA FOR JOBS: CREATING EQUAL OPPORTUNITY FOR ALL POLICY OBJECTIVES**

The Agenda For Jobs: Creating Equal Opportunity for All Policy Objectives contains (3) Policy Objectives that are relevant to the Ministry of Communication.

The following are the policy objectives of the Ministry.

- Enhance application of ICT in national Development
- Expand the digital landscape
- Enhance climate change resilience

### **2. GOAL**

The Ministry's goal is to promote the development of Ghana into a Knowledge-Based Society and a smart economy through the use of ICT.

### **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.
- Coordinate, monitor and evaluate the efficiency and effectiveness of the performance of the Communications Sector.
- Develop appropriate regulations to protect consumers and stimulate competition in the Communication Sector;
- Building capacity for the ICT sector;



#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Teledensity/Penetration Rate: Fixed and Mobile Lines (source: NCA)	The total number of telephone Mobile lines to the total population	2017	128%	2018	135%	2019	140%
	The total number of telephone Fixed lines to the total population	2017	1.02%	2018	0.95%	2019	0.90%
Penetration of Mobile Data (source: NCA)	The total mobile data subscribers to the total population	2017	69.2%	2018	77.49%	2019	85%
Bandwidth capacity available for ICT development (International connectivity)	Percentage change in the bandwidth capacity available for ICT development)	2017	539.02 (Gigabits)	2018	539.02 (Gigabits)	2019	539.02 (Gigabits)
Registration of Data Controllers and Data Processors across the country	Number of Data Controllers and Data Processors registered	2017	1294	2018	1,334	2019	2000
ePayment rollout	Number of MDAs/MMDAs added	2017	8	2018	30	2019	36
Connection of MDAs / MMDAs to the e-Government Network Operating Service.	Number of MDAs/MMDAs connected	2017	30	2018	33	2019	102
Provide early warning signals	Lead time of warning in hours	2017	1	2018	3	2019	4

#### 5. EXPENDITURE TREND FOR THE MEDIUM-TERM

In 2017, the Ministry of Communications was allocated an amount of Three Hundred and Sixty-seven Million, Four Hundred and Eighty-Seven Thousand, Four Hundred and Twenty-eight Ghana Cedis (GHC 367,487,428) for its operations.

The 2018 allocation of GHC176,435,512, comprised GHC31,574,282 for GoG, GHC 54,504,736 for IGF and GHC90,356,494 for Donor. The 2018 allocation saw a decrease of 51%





For the Medium-Term (2019-2022), the Ministry has been allocated 719,422,248 for 2019. The outer year's projections are 422,319,512 in 2020 and 344,062,887 in 2021 and in 2022 an amount of 361,269,923 is being projected.

## 6. SUMMARY OF KEY PERFORMANCE IN 2018

### Key Achievements for 2018

The following are the key achievements the Ministry recorded in 2018

#### Telecom Sector

The telecommunications sector over the years has experienced exponential growth due to the favourable enabling environment that has attracted investment in infrastructure development. The total telephone subscription for both mobile and fixed lines as at July, 2018 stood at 40,369,100 representing a penetration rate of 138.34% as compared to 131.32% in July, 2017. Mobile data subscription as of July 2018 stood at 22,044,592 representing 75.54%.

#### Establishment of Type Approval

The Ministry through the National Communications Authority (NCA) successfully established and launched the Type Approval Labs for SAR, EMF, RF and signalling testing. The Type Approval Laboratory is a state of the art testing laboratory established for the purposes of in-country market surveillance of ICT/Telecommunication equipment imported, distributed or used in the country. The laboratory tests for conformance of these equipment to adopted national and international standards for safety of users, networks and the environment as well as quality of service.

*Hon. Minister of Communications commissioning type approval laboratory for NCA*



#### Deployment of Universal Mobile Telecommunications System (UMTS)-900

The Ministry through NCA has granted approval for telecom operators to deploy 3G technology on Universal Mobile Telecommunications System (UMTS-900) and this is



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expected to result in increased data access to underserved and un-served communities which hitherto were not covered by the telecom operators with 3G services.

#### **Management of Airtel and TIGO Merger**

Under the supervision of the Ministry, NCA successfully managed the merger between Airtel and Tigo. The management of the network integration is being monitored to avoid destruction to communication services to users or consumers.

#### **Implementation of a Common Platform for Telecommunication Traffic Monitoring**

The Ministry has established a common platform to monitor telecommunication traffic, mobile money, fraud management for revenue assurance. This will enable government to have more visibility on the actual volumes and values of mobile money transaction not just for revenue assurance but also for anti-money laundering, anti-crime and terrorist financing.

#### **ICT Infrastructure Development:**

##### **Digital Terrestrial Television (DTT) Network Project**

Government is implementing the road map to migrate the country from analogue to digital television transmission.

The Ministry has completed the provision of dedicated power to thirty-seven (37) DTT transmission sites in eight (8) regions namely, Eastern, Central, Western, Volta, Northern, Brong Ahafo, Upper East and Upper West to ensure the availability of digital broadcasting signals to the people as at August 2018.

The Ministry also conducted an audit of the DTT infrastructure and recommended an expansion of the infrastructure to include disaster recovery sites and increase of the Television Channels from forty (40) Standard Definition Channels to Hundred (100) of which ten (10) will be High Definition Channels. The Ministry engaged key stakeholders in the broadcasting industry to revise the draft DTT policy.



*DTT transmission site*



### **Commercialization of NITA's Network Infrastructure**

NITA through the Ministry of Communications has signed a contract with Lebara Mobile Ghana Limited to lease the excess capacity (50%) of the network infrastructure for a period of five (5) years to enhance private sector operations. The agreement will generate revenue for the operations and maintenance of the network infrastructure to improve upon its business operations as well as that of MDAs and MMDAs.

*National Data Centre Infrastructure*



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### **Hosting of Government Websites**

As part of NITA's mandate of providing secured and reliable data storage services to MDAs and MMDAs, NITA has increased the number of Government websites being hosted at the National Data Centre from 95 in 2017 to 120 as at second quarter, 2018.

### **NITA and Glo Collaboration**

NITA in 2018 signed an agreement with Glo Mobile Ghana Limited to collaborate and share their infrastructure in a non-financial swap deal. The agreement will provide NITA access to 10Gbps bandwidth of Glo's nationwide network to enable NITA provide efficient internet services to MDAs and MMDAs.

In return, Glo will gain access to 10Gbps of NITA's high capacity fibre network on the eastern corridor in order to beef up its infrastructure and also provide efficient services to its customers. The swap deal is saving Government Ghc1.3 million every quarter for renting 2Gbps backbone fibre capacity from Vodafone Ghana.

### **Smart Work place/Microsoft Enterprise Agreement**

The Ministry through NITA has submitted a Memorandum to Cabinet to seek approval to negotiate a Government Enterprise Agreement with Microsoft and also for the adoption of Smart Workplace for Government use. Most of the applications currently being used by Government employees are illegal and unsupported and as such expose Government data and information communication infrastructure to cyber threats and crime. If approval is granted, it would provide the Government of Ghana with the best software, application solutions and access to productivity tools.

### **Universal Access:**

#### **Satellite TV Connectivity Project**

The Government of Ghana has received a grant of 1.5 million USD from the Chinese Government under the China aided satellite TV Project for three hundred (300) villages nationwide.

As part of the Government's goal to open up citizens to universal access of the right to information and rural development, this project when implemented will equip one (1) public area with two (2) set of solar powered projecting TV systems and one (1) set of solar 32 inch digital TV integrated together. Twenty (20) households will also be supplied with Set-Top Boxes (STBs) each.

The project and was launched on 26th September, 2018.



### *Launch of satellite Tv for villages project*



### **Rural Telephony**

By the first half of the year, the Ministry through GIFEC has established 200 telephony sites out of the targeted 400 to provide voice signals in underserved and unserved communities to bridge the digital divide. The remaining 200 sites are ongoing. When all the sites are completed, voice coverage will be provided for 1,230 communities.

### *President inaugurating Abenaso Rural Telephony site*



### **Renovation of Existing CICs**

The Ministry through GIFEC has completed the renovation of 36 out of the 2018 target of 50 of existing Community Information Centres (CICs) and equipped them with computers, accessories and internet connectivity to make the centres functional for the benefit of the communities.



## Policy Measures

### Implementation of National Cyber Security Policy and Strategy

To build confidence and protect the use of electronic communications for development, the Ministry is implementing the National Cyber Security Policy and Strategy. In line with this, Parliament has ratified the African Union Convention on cyber security and personal Data Protection (Malabo Convention). The Ministry is facilitating the process to accede to the Budapest Convention which seeks to enhance international cooperation in the investigations and prosecutions of cybercrimes.

The Ministry also partnered the Global Cyber Security Capacity Centre of the University of Oxford to conduct cyber security capacity maturity assessment for Ghana. This was to enable Government gain better understanding of Ghana's cyber security capacity with the aim to prioritise investment strategically in cyber security capacities.

*Picture of Vice President launching the National Cyber Security Awareness Week*



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## **ICT Capacity Building:**

### **AITI-KACE**

Under the Technical Cooperation agreement signed between the Government of Ghana and the Government of India to establish the Ghana-India Kofi Annan Center of Excellence in ICT (AITI-KACE) in 2003, AITI-KACE has received a grant of 1 million USD from the Indian Government to establish the under listed laboratories:

- Software development,
- Software quality assurance with ISO Standards,
- Embedded VLSI systems
- Cloud technologies research

AITI-KACE will be supported by the Centre for Development of Advanced Computing (C-DAC) India to implement the project which is expected to commence in the last quarter of 2018.

The Centre, as part of the World Bank e-Education project has also trained 700 out of a targeted 1,400 teachers nationwide in Senior High Schools on the use of ICT to effectively teach Science, Technology, Engineering, and Mathematics (STEM) programmes.

Additionally, KACE provided consultancy services for the National Youth Authority (NYA) by developing curriculum and an M&E platform to assess an online marketing and digital media entrepreneurship training for 2600 youth nationwide.

### **Accra Digital Centre**

The Ministry through the Accra Digital Centre embarked on outreach programmes targeted at disadvantaged youth in the Greater Accra Region. A total of four hundred and seventy-six (476) youth were trained at the Centre in basic IT training in Digital Marketing.

Additionally, six hundred (600) digital and ancillary jobs have been created at the Accra Digital Centre. This figure is expected to reach one thousand (1000) by end of year 2018.

As part of the operationalization of the Centre, it has been able to achieve 100% occupancy as compared to 27% in 2017. The tenant companies comprise of Business Process Outsourcing, Technology SMEs and Innovation clusters.



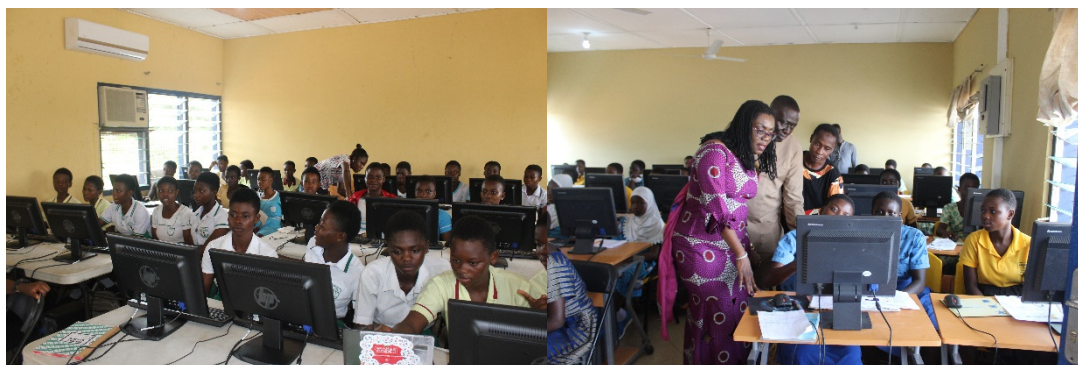
*Below are pictures of the Accra Digital Centre*



### **Girls in ICT Celebration 2018**

The Ministry commemorated this year's Girls-in-ICT event in the Ashanti Region. Six hundred (600) girls from selected public basic schools in six districts of the region were selected for a 4-day capacity building training in coding and programming. The beneficiary districts were Atiwa Nwabiagya, Atiwa Kwanwoma, Bosomtwe, Asokore Mampong, Kwabre East and Bekwai. The best 60 girls were selected for mentoring in ICT and prizes were awarded to 3 outstanding students and their schools.

*Girls being taken through ICT training*





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## Postal Sector

### Approval of Post Codes

The Postal and Courier Services Regulatory Commission approved the Post Codes for use by Ghana Post Company Limited. It is promoting the advancement of technology related to the provision of postal services and efficient system for the delivery of mail nationwide in a manner responsive to the use of mail users.

### Licensing of New Operators

The Postal and Courier Services Regulatory Commission has so far licensed 16 new operators in 2018 out of a target of 20. These 16 new courier operators are providing employment for over 200 Ghanaians on full time basis.

### Implementation of the National Digital Property Addressing System (NDPAS)

The Ministry through Ghana Post is implementing the National Digital Addressing System and this has so far generated 1.4million digital addresses. 6,000 properties have been tagged with unique search of 5.8 million on the GhanaPostGPS application.

*Picture of a building being embossed with its digital address.*



## Meteorological Services

The GMeT has decoupled the operations of the public weather forecast from the aeronautical forecast office at the Kotoka International Airport and has now set up a Central Analysis and Forecast Office (CAFO) at the headquarters, which now solely provides public weather forecast for the general public. This initiative has strengthened the aeronautical weather reporting services to the aviation industry and also improved efficiency in service delivery to the public.



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Additionally, the GMet has established a weather report production studio to provide weather reports to the general public through a collaborative effort with the Ghana Broadcasting Corporation. The establishment of the studio has given the GMet control and autonomy in presenting accurate weather reports directly to the general public and through social media.

### **e-Transform Project**

Under the e-Transform project aimed at improving the efficiency and coverage of government service delivery using ICT, various e-applications are being implemented. These are;

#### **e-Immigration**

The integrated e-Immigration system being deployed by the Ghana Immigration Service will facilitate speedy processing of travellers entering and exiting Ghana, in a more efficient manner. It is expected to improve quality of service to the public. System Operational Acceptance has been achieved and Roll-Out of Secured Border Management System will continue till May 2019.

*e-Gates system at the Kotoka International Airport*



#### **e-Parliament**

The project aims at supporting Parliament of Ghana to electronically conduct parliamentary processes that will allow a paperless flow of information within parliament. Operational Acceptance is scheduled for October 2018.

#### **e-Procurement**

The e-Procurement project supports the Public Procurement Authority (PPA) to develop an electronic system for government-wide procurement. The programme is being implemented



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in six (6) institutions on a pilot basis, to be scaled up to 600 Procurement entities by year 2020. The 6 pilot institutions are: Volta River Authority (VRA), Ghana Health Service (GHS); Tema Metropolitan Assembly; Koforidua Technical University; Department of Feeder Roads; Ghana COCOBOD.

The Ghana e-Procurement System development has been completed, and the System is expected to Go-Live by end of October 2018.

### **e-Justice**

The Ministry in collaboration with the Judicial Service is implementing the e-Justice integrated system with interfaces for the Judiciary, Attorney-General's Department, Police and Prisons Services to speed up with the adjudication of cases. The e-Justice Project will see the rollout of the Case/Court Management, Administrative and Financial System at the Law Courts in Accra. The system has been fully developed and training of staff and lawyers is in progress to ensure total system roll-out by end of November 2018.

### **e-Education**

The e-Education project aims at supporting the development and maintenance of an educational portal where teachers, students and researchers can have access to good practice lessons, curricular contents teaching and learning aids, online advice and research materials. In collaboration with AITI-KACE 420 teachers out of a target of 1400 have been trained in computer/ internet aided education (beyond ICT literacy) in Brong-Ahafo, Ashanti and Eastern Regions.

### **e-Health**

The Ministry in collaboration with the Ministry of Health is developing an e-Health road map to provide an integrated and interoperable approach to e-Health while improving the delivery of quality healthcare with inclusive outreach using ICT.





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 026 - Ministry of Communications (MoC)

Funding: All Source of Funding

Year: 2019 | Currency: Ghanaian Cedi (GHS)

Version 1

	2019	2020	2021	2022
<b>Programmes - Ministry of Communications (MoC)</b>	<b>149,563,116</b>	<b>148,528,884</b>	<b>148,528,884</b>	<b>148,528,884</b>
<b>02601 - Management &amp; Administration</b>	<b>17,412,105</b>	<b>16,810,386</b>	<b>16,810,386</b>	<b>16,810,386</b>
<b>02601001 - General Administration</b>	<b>5,710,188</b>	<b>5,108,469</b>	<b>5,108,469</b>	<b>5,108,469</b>
21 - Compensation of employees [GFS]	2,859,506	2,257,787	2,257,787	2,257,787
22 - Use of goods and services	1,505,628	1,505,628	1,505,628	1,505,628
31 - Non financial assets	1,345,054	1,345,054	1,345,054	1,345,054
<b>02601003 - Human Resource</b>	<b>616,789</b>	<b>616,789</b>	<b>616,789</b>	<b>616,789</b>
21 - Compensation of employees [GFS]	416,789	416,789	416,789	416,789
22 - Use of goods and services	200,000	200,000	200,000	200,000
<b>02601004 - Policy, Planning, Monitoring and Evaluation</b>	<b>10,261,587</b>	<b>10,261,587</b>	<b>10,261,587</b>	<b>10,261,587</b>
21 - Compensation of employees [GFS]	633,231	633,231	633,231	633,231
22 - Use of goods and services	226,356	226,356	226,356	226,356
31 - Non financial assets	9,402,000	9,402,000	9,402,000	9,402,000
<b>02601005 - Statistics; Research; Information and Public Relati</b>	<b>544,187</b>	<b>544,187</b>	<b>544,187</b>	<b>544,187</b>
21 - Compensation of employees [GFS]	453,085	453,085	453,085	453,085
22 - Use of goods and services	91,102	91,102	91,102	91,102
<b>02601006 - Internal Audit</b>	<b>279,355</b>	<b>279,355</b>	<b>279,355</b>	<b>279,355</b>
21 - Compensation of employees [GFS]	194,473	194,473	194,473	194,473
22 - Use of goods and services	84,882	84,882	84,882	84,882
<b>02602 - ICT Capacity Development</b>	<b>5,341,361</b>	<b>5,341,361</b>	<b>5,341,361</b>	<b>5,341,361</b>
<b>02602000 - ICT Capacity Development</b>	<b>5,341,361</b>	<b>5,341,361</b>	<b>5,341,361</b>	<b>5,341,361</b>
21 - Compensation of employees [GFS]	2,720,587	2,720,587	2,720,587	2,720,587
22 - Use of goods and services	983,432	983,432	983,432	983,432





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 026 - Ministry of Communications (MoC)

Funding: All Source of Funding

Year: 2019 | Currency: Ghanaian Cedi (GHS)

Version 1

	2019	2020	2021	2022
31 - Non financial assets	1,637,342	1,637,342	1,637,342	1,637,342
<b>02603 - ICT Infrastructure Development</b>	<b>98,632,674</b>	<b>98,484,572</b>	<b>98,484,572</b>	<b>98,484,572</b>
02603000 - ICT Infrastructure Development	98,632,674	98,484,572	98,484,572	98,484,572
21 - Compensation of employees [GFS]	1,637,989	1,489,887	1,489,887	1,489,887
22 - Use of goods and services	710,906	710,906	710,906	710,906
31 - Non financial assets	96,283,779	96,283,779	96,283,779	96,283,779
<b>02604 - Meteorological Services</b>	<b>26,480,827</b>	<b>26,480,827</b>	<b>26,480,827</b>	<b>26,480,827</b>
02604000 - Meteorological Services	26,480,827	26,480,827	26,480,827	26,480,827
21 - Compensation of employees [GFS]	15,276,745	15,276,745	15,276,745	15,276,745
22 - Use of goods and services	5,082,982	5,082,982	5,082,982	5,082,982
31 - Non financial assets	6,121,100	6,121,100	6,121,100	6,121,100
<b>02605 - Postal and Courier Services</b>	<b>1,696,149</b>	<b>1,411,738</b>	<b>1,411,738</b>	<b>1,411,738</b>
02605000 - Postal and Courier Services	1,696,149	1,411,738	1,411,738	1,411,738
21 - Compensation of employees [GFS]	716,112	431,701	431,701	431,701
22 - Use of goods and services	658,367	658,367	658,367	658,367
31 - Non financial assets	321,670	321,670	321,670	321,670



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## **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.

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. 84 employees undertake the duties of this programme, which are predominantly administrative, research and policy formulation.





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 026 - Ministry of Communications (MoC)

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>02601 - Management &amp; Administration</b>	<b>17,412,105</b>	<b>16,810,386</b>	<b>16,810,386</b>	<b>16,810,386</b>
<b>02601001 - General Administration</b>	<b>5,710,188</b>	<b>5,108,469</b>	<b>5,108,469</b>	<b>5,108,469</b>
21 - Compensation of employees [GFS]	2,859,506	2,257,787	2,257,787	2,257,787
22 - Use of goods and services	1,505,628	1,505,628	1,505,628	1,505,628
31 - Non financial assets	1,345,054	1,345,054	1,345,054	1,345,054
<b>02601003 - Human Resource</b>	<b>616,789</b>	<b>616,789</b>	<b>616,789</b>	<b>616,789</b>
21 - Compensation of employees [GFS]	416,789	416,789	416,789	416,789
22 - Use of goods and services	200,000	200,000	200,000	200,000
<b>02601004 - Policy, Planning, Monitoring and Evaluation</b>	<b>10,261,587</b>	<b>10,261,587</b>	<b>10,261,587</b>	<b>10,261,587</b>
21 - Compensation of employees [GFS]	633,231	633,231	633,231	633,231
22 - Use of goods and services	226,356	226,356	226,356	226,356
31 - Non financial assets	9,402,000	9,402,000	9,402,000	9,402,000
<b>02601005 - Statistics; Research; Information and Public Relati</b>	<b>544,187</b>	<b>544,187</b>	<b>544,187</b>	<b>544,187</b>
21 - Compensation of employees [GFS]	453,085	453,085	453,085	453,085
22 - Use of goods and services	91,102	91,102	91,102	91,102
<b>02601006 - Internal Audit</b>	<b>279,355</b>	<b>279,355</b>	<b>279,355</b>	<b>279,355</b>
21 - Compensation of employees [GFS]	194,473	194,473	194,473	194,473
22 - Use of goods and services	84,882	84,882	84,882	84,882



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## **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.

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





### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Response to official correspondence	Number of working days	Within seven (7) working days	Within seven (7) working days	Within five (5) working days	Within five (5) working days	Within five (5) working days	Within five (5) working days
Organisation of management meetings	Number of management meetings held	4	4	4	4	4	4
Preparation of annual budget proposal	Annual budget proposal prepared by	August	31st July	31st August	31st July	31st July	31st July
Preparation of budget implementation report	Budget implementation report prepared by	Every quarter	Every quarter	Every quarter	Every quarter	Every quarter	Every quarter
Development and updates of procurement plans	Procurement plans and updates completed by	March	May	One month after budget prepared	One month after budget prepared	One month after budget prepared	One month after budget prepared

### 4. Budget Sub-Programme 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





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications (MoC)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
02601001 - General Administration	5,710,188	5,108,469	5,108,469	5,108,469
21 - Compensation of employees [GFS]	2,859,506	2,257,787	2,257,787	2,257,787
22 - Use of goods and services	1,505,628	1,505,628	1,505,628	1,505,628
31 - Non financial assets	1,345,054	1,345,054	1,345,054	1,345,054



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## **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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Preparation of Annual Budget estimates	Annual Budget Estimates prepared.	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Preparation of Annual financial reports	Financial reports completed	Annually	Annually	Annually	Annually	Annually	Annually
Preparation of budget performance reports	Budget performance reports completed	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Updates of assets register	Asset register updated	Annually	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	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	Thirty days after receipt of invoice

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Internal Management of the organisation</b>	No Projects
Prepare quarterly financial report	
Update asset register	



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## **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 facilitate the performance management of staff
- To facilitate the training and development of staff

##### **2. Budget Sub-Programme Description**

This sub programme considers the human resource needs of the Ministry as well as the development of formal systems for the management of people within the organisation. It develops and oversees the strategic human resource planning, development of policies relating to training and development, and performance management within the sector.

It is also responsible for safety and risk management issues as relates to staff and facilitates good employee and labour relations.



### 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 for future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Staff training and development in different disciplines and Productivity Improvement programmes	Number of staff trained (ICT, Policy Formulation, Procurement, Budgeting, Internal Auditing, work place ethics monitoring and evaluation)	20	25	25	25	25	25
	Number of In-house training programmes Organised	-	2	4	4	4	4
	Number of retirement planning Seminars organised for staff	-	1	4	4	4	4
	Number of personal finance management seminars organised for staff	-	1	1	1	1	1
	Number of healthy living seminars organised for staff	-	1	1	1	1	1
	Number of stress management seminars organised for staff	-	1	1	1	1	1
Development of a human resource plans and policies	Review of Organisational Manual	-	31st December	-	-	31st December	31st December
	HR Policies Developed	31st December	31st December	31st December	31st December	31st December	31st December
Development of Human Resource training Report	HR Training Plan Developed/Submitted	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January
	Human Resource Training Report submitted	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
Facilitation of Good Employee and Labour Relations	Award Ceremonies Organised	-	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December



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#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>	<b>Projects</b>
Staff Capacity Building	No Projects
Carry out training of technical staff	
Sponsor 25 Officers to participate in local and international conferences.	
Organise In-House Training for staff	
Organise Seminars for Staff	
Develop HR Policies	
Organise Performance Review Meetings	
Organise Award Ceremonies	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 026 - Ministry of Communications (MoC)

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
02601003 - Human Resource	616,789	616,789	616,789	616,789
21 - Compensation of employees [GFS]	416,789	416,789	416,789	416,789
22 - Use of goods and services	200,000	200,000	200,000	200,000





## 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 MoC's 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			
		2017	2018	Budget year 2019	Indicative Year 2020	Indicative Year 2022	Indicative Year 2022
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	90days after annual budget
Monitoring of programmes/projects	No. of reports produced	Four (4)	Four (4)	Four (4)	Four (4)	Four (4)	Four (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	One month before end of year
Review of sector performance	Performance reports produced	-	-	Half-yearly	Half-yearly	Half-yearly	Half-yearly
Development and review of Sector Strategic Plan	Sector Strategic Plan produced	-	-	Annually	Annually	Annually	Annually



Effective Performance management reporting system in place	Performance indicators developed in line with industry trends	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	One month before end of year
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#### 4. Budget Sub-Programme Operations and Project

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

Operations	Projects
Planning and Policy formulation	Girls in ICT
Monitoring of programmes/projects	Digital Terrestrial Television
Updates of performance indicators	Satellite Television Connectivity
Review of sector performance	ICT Park





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 026 - Ministry of Communications (MoC)

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>02601004 - Policy, Planning, Monitoring and Evaluation</b>	<b>10,261,587</b>	<b>10,261,587</b>	<b>10,261,587</b>	<b>10,261,587</b>
21 - Compensation of employees [GFS]	633,231	633,231	633,231	633,231
22 - Use of goods and services	226,356	226,356	226,356	226,356
31 - Non financial assets	9,402,000	9,402,000	9,402,000	9,402,000



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## **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.

The Information Technology (IT) Directorate is also responsible for Strategic and technical management of the Ministry's information infrastructure.



### 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			
		2017	2018	Budget year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Dissemination of information to the public	public interactions organised	Quarterly	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	seven (7) days after receipt of feedback
Develop Governance Framework around Ministerial I	Directorate Action Plan, & IT Governance Framework Document	Annually	Annually	Annually	Annually	Annually	Annually

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Research and Development</b>	No projects
Development and management of sector data base	
Disseminate information to the public	
ICT Infrastructure support and Management	
Digital transformation services	Smart MoC Project under e-transform Smart workplace Intranet
IT governance activities & Review Standard Procedural documents	
Training and capacity building	
IT/IM Security management and Administration	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 026 - Ministry of Communications (MoC)

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
02601005 - Statistics; Research; Information and Public	544,187	544,187	544,187	544,187
21 - Compensation of employees [GFS]	453,085	453,085	453,085	453,085
22 - Use of goods and services	91,102	91,102	91,102	91,102



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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.6: Internal Audit**

##### **1. Budget Sub-Programme Objectives**

- To help assess the impact risks can have on the Ministry's performance and processes.
- To determine whether adequate controls are in place to mitigate risks effectively.

##### **2. Budget Sub-Programme Description**

This sub-programme concerns itself with conducting of routine audit assignments. 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 Ministry. 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. Additionally, it determines through quality assurance / assessment and monitoring 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 accounted for.
  - 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Audit inspections and investigations conducted	Number of audit inspections and investigations conducted	4	4	4	4	4	4
Audit and compliance reports prepared	Number of Reports produced	4	4	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Internal Audit operation</b>	No projects
Conduct Audit Inspections and Investigations	
Compilation of Audit and compliance Report	
Conduct Performance Audit	
Quality Assurance Review	
<b>Management and monitoring Policies, Programmes and projects</b>	
Monitoring and supervisory visits	
<b>Manpower skills development</b>	
Training on performance audit	







## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 026 - Ministry of Communications (MoC)

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
02601006 - Internal Audit	279,355	279,355	279,355	279,355
21 - Compensation of employees [GFS]	194,473	194,473	194,473	194,473
22 - Use of goods and services	84,882	84,882	84,882	84,882



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## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: ICT CAPACITY DEVELOPMENT**

#### **1. Budget Programme Objective**

The overall objectives for 2019 programme of activities for AITI-KACE are to:

- apply technology to research and innovate e-governance solutions to enhance revenue generation and efficiency in operations of public sector organisations;
- introduce and realign training programmes aimed at human and institutional capacity development; and
- Continue providing ICT consultancy and project management services to both public and private sector organisations.

#### **2. Budget Programme Description**

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

- The establishment of research and development facilities to support development of e-governance solutions and provide software quality assurance services.
- The provision of capacity building programmes – including foundational, advanced and sandwich courses on software development, web technology, business computing, networking, etc.
- The provision of special capacity development programmes – including executive programmes for business and IT professionals; customised workplace based courses in areas such as Big Data Analytics, e-governance and IT security.
- Consulting and project management services – to Government, public and private sector organisations throughout the West Africa sub-region.

The programme has staff strength of 44 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 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2019
Provide courses including foundation, advanced, professional and sandwich courses	# of students trained	683	800	900	950	1000	1050
	% of trainees placed in industry	40%*	40%*	45%*	45%*	50%*	50%*
	# of Professionals trained	372	450	450	500	500	550
Staff in house capacity and development	# of staff capacity development programme held	5	5	5	5	5	5
	# of staff who attend development programmes	10	10	12	12	12	12
	# of international meetings and conferences on ICT trends attended by staff	4	5	6	6	6	6
Organise ICT advocacy events and workshops.	# of advocacy events and Workshops held	12	14	15	15	15	15
	# of participants at such events and student visits to Centre	500	600	800	1000	1000	1000
Develop e-governance and other software solutions	# of software e-governance solutions developed	0	1	2	3	3	3
Provide consultancy and project management services	# of consultancy services offered to clients	3	4	5	6	7	8



#### 4. Budget Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization.	Acquisition of Immovable and Movable Assets
Integration of IT Solutions in operations	<ul style="list-style-type: none"> <li>• Leave Management Systems based on PSC HR Framework</li> <li>• Enterprise Resource Planning systems</li> <li>• Online Training Delivery platform</li> <li>• Adapt an open source Accounting Software</li> </ul>
Expansion of Centre's facilities	Establishment of four research laboratories for: <ul style="list-style-type: none"> <li>• Software Development,</li> <li>• Software Quality Assurance,</li> <li>• Embedded &amp; VLSI, and</li> <li>• Cloud Technologies.</li> </ul>
Expansion of Centre's training and research facilities.	Re-open Centre's facilities in: <ul style="list-style-type: none"> <li>• Middle-belt - Jubilee ICT Centre, Sunyani</li> <li>• Northern-belt – Jubilee ICT Centre, Bolga</li> </ul>





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 026 - Ministry of Communications (MoC)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
<b>02602 - ICT Capacity Development</b>	<b>5,341,361</b>	<b>5,341,361</b>	<b>5,341,361</b>	<b>5,341,361</b>
<b>02602000 - ICT Capacity Development</b>	<b>5,341,361</b>	<b>5,341,361</b>	<b>5,341,361</b>	<b>5,341,361</b>
21 - Compensation of employees [GFS]	2,720,587	2,720,587	2,720,587	2,720,587
22 - Use of goods and services	983,432	983,432	983,432	983,432
31 - Non financial assets	1,637,342	1,637,342	1,637,342	1,637,342



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## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT**

#### **1. Budget Programme Objectives**

- To create a platform for the use of shared services among the MDAs nationwide to facilitate communication within Government.
- To regulate the provision of ICT to promote standards of efficiency and high quality of services.

#### **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) and is also supported by the World Bank in its projects. The agency has a staff strength of Ninety-Seven (97) employees comprising of Fifteen (15) Permanent staff funded by GoG and Eighty-Two (82) temporal officers in the performance of its goals and objectives.



### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Connection of MDAs / MMDAs to the e-Government Network Operating Service.	Number of MDAs/MMDAs connected	30	33	102	-	-	-
eWorkspace rollout	Numbers of MDAs/MMDAs reached	22	1	-	-	-	-
ePayment Rollout	Number of MDAs/MMDAs	30	10	30	40	30	30
eServices Portal Support	Number of MDAs/MMDAs	13	5	30	40	30	30
Smart Workplace Solution	Number of MDAs/MMDAs	-	12	100	50	50	50

### 4. Budget Programme Operations and Projects

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

Operations	Projects
ICT Infrastructure	Acquire immovable and movable assets
Internal Management of the Organization	
Procurement of office supplies and consumables	
Local and International Affiliations	
Manpower Skills Development	
Implementation of e-Government	
Recruitment, Placement and Promotions	





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 026 - Ministry of Communications (MoC)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
<b>02603 - ICT Infrastructure Development</b>	<b>98,632,674</b>	<b>98,484,572</b>	<b>98,484,572</b>	<b>98,484,572</b>
<b>02603000 - ICT Infrastructure Development</b>	<b>98,632,674</b>	<b>98,484,572</b>	<b>98,484,572</b>	<b>98,484,572</b>
21 - Compensation of employees [GFS]	1,637,989	1,489,887	1,489,887	1,489,887
22 - Use of goods and services	710,906	710,906	710,906	710,906
31 - Non financial assets	96,283,779	96,283,779	96,283,779	96,283,779





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## **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 395



### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Installation of RADAR	No. of Installations completed	-	-	3	-	1	-
Automatic Weather Stations	No. of Installations completed	18	10	120	50	50	50
AWOS	No. of Installations completed	-	-	3	1	1	1
Vertical Wind Profilers	No. of Installations completed	-	-	2	2	2	2
Websserver	No. of Installations completed	-	-	2	2	2	2
Rehabilitation of Agency Buildings & Duty Post Accommodation	Percentage of Offices and Duty Post renovated	-	10%	40%	20%	20%	10%
Training and development of Staff	Number of Staff trained	38	66	120	75	80	100
Inspection and appraisal of Meteorological Observation Stations	Number of Inspections Visits	18	45	450	450	450	450
Procurement of Vehicles	No. of Installations completed	-	-	15	5	5	5
Certification for Quality Management Systems.	Percentage of Stakeholder 's satisfaction level through survey	60%	65%	100%	100%	100%	100%
Provision of Public Weather Service	Percentage of accuracy	65%	70%	75%	80%	83%	85%



Provision of early warning systems	Lead time of the warning	-	1 hours	3 hours	3 hours 30 minutes	4 hours	5 hours
Improve exchange of Meteorological data information locally and internationally	. Timeliness	-	-	10 minutes	5 minutes	3 minutes	3 minutes
	. No of Stations	-	15	22	22	22	22
Upgrade Database Management System	Database updated daily		6 months	4 months	3 months	2 months	1 months

#### 4. Budget Programme Operations and Projects

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

Operations	Projects
<b>Meteorological services</b>	Acquire immovable and movable assets
Manpower Skills Development.	Software Acquisition and Development.
Internal Management of the organisation.	
Local and International Affiliations	
Provide administrative support services.	





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 026 - Ministry of Communications (MoC)

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>02604 - Meteorological Services</b>	<b>26,480,827</b>	<b>26,480,827</b>	<b>26,480,827</b>	<b>26,480,827</b>
<b>02604000 - Meteorological Services</b>	<b>26,480,827</b>	<b>26,480,827</b>	<b>26,480,827</b>	<b>26,480,827</b>
21 - Compensation of employees [GFS]	15,276,745	15,276,745	15,276,745	15,276,745
22 - Use of goods and services	5,082,982	5,082,982	5,082,982	5,082,982
31 - Non financial assets	6,121,100	6,121,100	6,121,100	6,121,100



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## **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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Licensing of postal and courier operators	Renewal of licences of postal and courier operators	50	45	50	50	55	60
	New postal & courier operators licenced	14	16	20	20	20	20
Inspection of postal and courier operators	Number of inspections carried out per operator	4	4	4	4	5	5
Human resource capacity	Recruitment of 6 additional staff.	-	4	4	4	3	3
Consumer outreach programmes	Stakeholder forum ,use of social media and traditional forms	3	4	4	4	5	5

### 4. Budget Programme Operations and Projects

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

Operations	Projects
<b>Internal Management of the organisation</b>	<b>Acquire movable and immovable assets</b>
Payment of administrative expenses	Procure 2 No. Vehicles
Procurement of office supplies and consumables	Acquisition of a permanent office building
Human resource development	





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 026 - Ministry of Communications (MoC)

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>02605 - Postal and Courier Services</b>	<b>1,696,149</b>	<b>1,411,738</b>	<b>1,411,738</b>	<b>1,411,738</b>
02605000 - Postal and Courier Services	1,696,149	1,411,738	1,411,738	1,411,738
21 - Compensation of employees [GFS]	716,112	431,701	431,701	431,701
22 - Use of goods and services	658,367	658,367	658,367	658,367
31 - Non financial assets	321,670	321,670	321,670	321,670



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## **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:

- 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.
- Train and certify Data Protection Supervisors

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.





### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
External Training and Awareness (Auditors)	Number of auditors trained across the country	-	-	20	40	60	80
External Training and Awareness (Trainers)	Number of 3 T's (Train The Trainer) equipped across the country	-	-	70	90	100	110
Data Protection Supervisors (DPS) training	Number of DPS's certified	-	-	500	550	590	600
In-House capacity building	Number of personnel (in-house) trained on Data Protection	-	5	7	8	10	15
Awareness Creation	Number of individuals and companies reached	28	30	70	80	100	110
Non-Compliance	Number of compliance reports filed	-	-	100	200	300	400
Enforcement & Sanctions	Number enforcement actions taken	2	-	100	200	300	400
Complaints	Number of complaints successfully resolved	1	3	50	70	90	110
Registration of Data Controllers and Data Processors across the country	Number of Data Controllers and Data Processors registered	1294	1,334	2000	2500	3000	3500



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#### 4. Budget Programme Operations and Projects

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

<b>Operations</b>	<b>Projects</b>
Publication, campaigns and programmes	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Manpower Skills Development	
Tendering Activities	
Development of IT infrastructure and registration systems.	
Compliance and enforcement	





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 026 - Ministry of Communications (MoC)

Year: 2019 | Currency: GH Cedi

Version 1

TES

	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
<b>026 - Ministry of Communications (MoC)</b>	<b>23,201,176</b>	<b>1,986,336</b>	<b>6,270,000</b>	<b>31,457,512</b>	<b>1,707,340</b>	<b>7,557,319</b>	<b>3,962,915</b>	<b>13,227,574</b>					<b>104,878,030</b>	<b>104,878,030</b>
02601 - Headquarters	2,849,743	1,007,968	924,175	4,781,886									104,878,030	104,878,030
0260101 - Gen. Admin	409,490	405,628	924,175	1,739,293									104,878,030	104,878,030
0260101001 - Gen. Admin	409,490	405,628	924,175	1,739,293									104,878,030	104,878,030
0260102 - Internal Audit	194,473	84,882		279,355										
0260102001 - Internal Audit	194,473	84,882		279,355										
0260103 - General Admin. and Finance	793,665			793,665										
0260103001 - General Admin. and Finance	793,665			793,665										
0260104 - P.P.M.E.	582,242	226,356		808,598										
0260104001 - P.P.M.E.	582,242	226,356		808,598										
0260105 - Human Resource	416,789	200,000		616,789										
0260105001 - Human Resource	416,789	200,000		616,789										
0260106 - Research Statistics	453,085	91,102		544,187										
0260106001 - Research Statistics	453,085	91,102		544,187										
02650 - Ghana Meteorological Agency	15,276,745	398,664	4,294,308	19,969,717		4,684,318	1,826,792	6,511,110						26,480,827
0265001 - Gen. Admin	15,276,745	398,664	4,294,308	19,969,717		4,684,318	1,826,792	6,511,110						26,480,827
0265001001 - Gen. Admin	15,276,745	398,664	4,294,308	19,969,717		4,684,318	1,826,792	6,511,110						26,480,827
02651 - Ghana	2,720,587	183,432	437,342	3,341,361		800,000	1,200,000	2,000,000						5,341,361
0265101 - India Kofi Annan Centre of Excellence in IC	2,720,587	183,432	437,342	3,341,361		800,000	1,200,000	2,000,000						5,341,361
0265101001 - India Kofi Annan Centre of Excellence in IC	2,720,587	183,432	437,342	3,341,361		800,000	1,200,000	2,000,000						5,341,361
02652 - Postal & Courier Services Regulatory Commission	716,112	158,367	321,670	1,196,149		500,000		500,000						1,696,149
0265201 - Gen. Admin	716,112	158,367	321,670	1,196,149		500,000		500,000						1,696,149
0265201001 - Gen. Admin	716,112	158,367	321,670	1,196,149		500,000		500,000						1,696,149
02653 - National Information Technology Agency	1,637,989	237,905	292,505	2,168,399		473,001	515,244	988,245						3,156,644
0265301 - Gen. Admin	1,637,989	237,905	292,505	2,168,399		473,001	515,244	988,245						3,156,644
0265301001 - Gen. Admin	1,637,989	237,905	292,505	2,168,399		473,001	515,244	988,245						3,156,644





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 026 - Ministry of Communications (MoC)  
 Year: 2019 | Currency: GH Cedi  
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
02659 - Data Protection Commission					1,707,340	1,100,000	420,879	3,228,219						3,228,219
02659001 - Gen Administration					1,707,340	1,100,000	420,879	3,228,219						3,228,219
0265901001 - Gen Administration					1,707,340	1,100,000	420,879	3,228,219						3,228,219











## MINISTRY OF FINANCE

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