



REPUBLIC OF GHANA

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

***FOR 2020-2023***

***MINISTRY OF COMMUNICATIONS***

*PROGRAMME BASED BUDGET ESTIMATES  
For 2020*



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# ***MINISTRY OF COMMUNICATIONS***



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The MoC MTEF PBB Estimate for 2020 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

Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others				Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total		
02601 - Management & Administration	4,141,390	11,399,985		15,541,375	1,157,067	1,157,066	578,533	2,892,667					28,780,920	28,780,920	47,214,961	
02601001 - General Administration	2,706,004	10,739,985		13,445,989	1,157,067	1,157,066	578,533	2,892,667					28,780,920	28,780,920	45,119,576	
02601003 - Human Resource	309,960	250,000		559,960											559,960	
02601004 - Policy, Planning, Monitoring and Evaluation	534,297	230,000		764,297											764,297	
02601005 - Statistics; Research; Information and Public Relations	554,628	120,000		674,628											674,628	
02601006 - Internal Audit	36,500	60,000		96,500											96,500	
<b>02602 - ICT Capacity Development</b>	<b>5,018,637</b>	<b>335,996</b>		<b>5,354,633</b>		<b>1,745,000</b>	<b>235,000</b>	<b>1,980,000</b>							<b>7,334,633</b>	
02602000 - ICT Capacity Development	5,018,637	335,996		5,354,633		1,745,000	235,000	1,980,000							7,334,633	
<b>02603 - ICT Infrastructure Development</b>	<b>3,819,591</b>	<b>335,996</b>		<b>4,155,587</b>		<b>4,104,700</b>	<b>1,759,160</b>	<b>5,863,860</b>					<b>49,107,774</b>	<b>49,107,774</b>	<b>59,127,221</b>	
02603001 - ICT Infrastructure Development	3,819,591	335,996		4,155,587		4,104,700	1,759,160	5,863,860					49,107,774	49,107,774	59,127,221	
<b>02604 - Meteorological Services</b>	<b>9,598,691</b>	<b>503,994</b>		<b>10,102,685</b>		<b>7,710,790</b>	<b>17,991,830</b>	<b>25,702,620</b>							<b>35,805,305</b>	
02604000 - Meteorological Services	9,598,691	503,994		10,102,685		7,710,790	17,991,830	25,702,620							35,805,305	
<b>02605 - Postal and Courier Services</b>	<b>1,342,374</b>	<b>223,997</b>		<b>1,566,371</b>		<b>792,000</b>		<b>792,000</b>							<b>2,358,371</b>	
02605000 - Postal and Courier Services	1,342,374	223,997		1,566,371		792,000		792,000							2,358,371	
<b>Grand Total</b>	<b>23,920,683</b>	<b>12,799,968</b>		<b>36,720,651</b>	<b>1,157,067</b>	<b>15,509,556</b>	<b>20,564,523</b>	<b>37,231,147</b>					<b>77,888,694</b>	<b>77,888,694</b>	<b>151,840,492</b>	

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

### **1. POLICY OBJECTIVES**

The NMTDP contains three (3) Policy Objectives relevant to the Ministry of Communication.

They are:

- 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 (Oct.2019)		Target	
		Year	Value	Target	Value	Year	Value
Teledensity/Penetration Rate: Fixed and Mobile Lines (source: NCA)	The total number of telephone Mobile lines to the total population	2018	135%	145%	138.37%	2020	145%
	The total number of telephone Fixed lines to the total population	2018	0.95%	0.90%	0.90%	2020	0.90%
Penetration of Mobile Data (source: NCA)	The total mobile data subscribers to the total population	2018	77.49 %	85%	85%	2020	90%
Bandwidth capacity available for ICT development (International connectivity)	Percentage change in the bandwidth capacity available for ICT development)	2018	1.2 (Gigabits)	733.3% (10 Gigabits)	733.3% (10 Gigabits)	2020	(10 Gigabits)
Registration of Data Controllers and Data Processors across the country	Number of Data Controllers and Data Processors registered	2018	258	600	301	2020	1000 <sup>1</sup>
ePayment rollout	Number of MDAs/MMDAs added	2018	30	6	6 <sup>2</sup>	2020	0
Connection of MDAs / MMDAs to the e-Government Network Operating Service.	Number of MDAs/MMDAs connected	2018	33	102	85	2020	200
Provide early warning signals	Lead time of warning in hours	2018	3(hr)	4 (hrs)	2 <sup>3</sup> (hrs)	2020	4(hrs)

<sup>1</sup> Deployment of an enhanced registration software and establishment of Data Protection representation at the Regional levels (SRN4)

<sup>2</sup> Directive from MoF to migrate all MDAs and MMDAs to new payment portal (consortium of integrated payment platform) (SRN5).

<sup>3</sup> Target of 4hrs could not be met because radar that is being used to monitor weather situation went off due to power surges.



## 5. SUMMARY OF KEY PERFORMANCE IN 2019

In the medium term, the Ministry will continue to pursue programmes and projects to enhance the rapid growth of the ICT sector. Consequently, the following programmes and activities are being implemented.

### **ICT Infrastructure Development Programme Digital Terrestrial Television (DTT)**

The Ministry of Communications has completed the coverage verification test of DTT signals nationwide. The phased migration from analogue to digital TV will commence by the end of this year and the Ministry is making the necessary arrangement to establish a company to manage the DTT. Cabinet has approved the DTT policy to guide the migration from analogue to digital broadcasting.

### **Public Key Infrastructure (PKI)**

The Ministry through the National Information Technology Agency (NITA) has installed the Public Key Infrastructure platform. The PKI will provide over 50 million trusted and reliable cryptographic keys (Digital Certificates) to ensure secured communications. The system will support security initiatives such as Smartcard-based authentication, network access control technologies, secure digital signatures, encryption and device-based authentication to promote secure online activities by both the public and private sectors. The Ministry will also restructure the Agency to enable it perform its regulatory function better to ensure compliance with set standards, regulate all electronic transactions, ensure interoperability of ICT services and provide a more efficient E-Government network as required by the Electronic Transactions Act.



*Key ceremony for the Public Key Infrastructure (PKI)*

### **Upgrade of e-Government Network Infrastructure**

NITA has upgraded the e-Government Infrastructure Network to channel all data traffic from the MDAs to NITA's Network instead of going through various loops to get to its final destination. This has made the network more secure, robust and scalable and also enhanced





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the provision of digital services. So far eighty-five (85) MDAs and MMDAs have been migrated on to the new network.

### **Deployment of e-Administration System (Smart workplace)**

NITA has deployed an e-Administration system (Smart workplace) which comprises of e-mail, intranet portal, document management system and correspondence management system. The system will create paperless administration and improve productivity in the public sector. Twenty one (21) MDAs are currently using the system.

### **E-Justice**

The development of the e-Justice project (which is a Case/Court Management and Administration system) has been completed and deployed to 43 High Courts in Accra. The system has been fully developed and rolled out and launched in March 2019. The training of staff and lawyers is in progress.



*Launch of the e-justice system by the President H.E. Nana Addo Dankwa Akufo-Addo*

### **Universal Access**

#### **Rural Telephony and Bridging the Digital Divide**

The Ministry through GIFEC in 2019 deployed 103 telephony sites in various communities across the country to provide voice and data communication to 400 communities and over 200,000 people. In collaboration with NABCO, GIFEC also deployed 1,487 trainees to ICT centers across the country to train school leavers, artisans, market women and drivers to promote the use of ICT and to bridge the digital divide. It has also provided students living with disability in selected tertiary institutions with assistive technology enabled devices and training to promote and enhance their digital skills.





### **Digital Capacity Building**

It is estimated that in the near future, 95% of public sector workers will require proficiency in ICT skills. A digital economy will require skilled digital users. This is a common challenge of the ICT ecosystem which needs to be addressed particularly in a developing country like ours. It is for this reason that GIFEC addressed this challenge by implementing the Digital Inclusion Project and trained over two thousand (2,000) local Government staff and five thousand (5,000) artisans in basic ICT skills.

### **ICT Capacity Development Programme Innovation Laboratories**

The Ministry through the Kofi Annan Centre of Excellence in ICT secured a grant to equip and operationalise the 3 ISO Certified research laboratories in collaboration with C-DAC, India for the development of e-governance software solutions for MDAs and MMDAs. The Centre has also established two (2) research facilities in Sunyani and Bolgatanga, and developed a new indigenous Operating System to be used in Ghanaian Schools called Nyansapo OS.



*ICT Innovation laboratory at Sunyani*



*ICT Innovation laboratory at Bolgatanga*





### **Training of NABCO Personnel**

One thousand, seven hundred and one (1,701) NABCO coordinators were trained through a Trainer of Trainers (ToT) programme to equip them with skills to train their teams to participate in an online training programme.

### **Girls-in-ICT**

As part of measures to bridge the gender gap in the Information and Communications Technology (ICT) sector, the Ministry in May 2019, celebrated the Girls in ICT programme in the Western Region and trained 600 students drawn from 9 Districts in the region. To expedite the training of more girls in ICT, the Ministry has instituted a biannual celebration of this Initiative. In November the second batch of girls were trained in basic computer skills and coding in the Central Region. 980 girls drawn from 14 Districts in the Central Region. The Mentorship day and Climax Event were held in Cape Coast on the 4th and 5th November 2019, respectively.



*Girls-In-ICT Western Region*



*Girls-In-ICT Central Region*

### **Accra Digital Centre**

The Ministry through the Accra Digital Centre has provided incubation and support for 150 start-ups. In addition, 3,000 youth have been trained in different digital programmes, 1,800 digital and 200 ancillary jobs have been created. Government has partnered with Oracle to provide support for 500 tech start-ups across 7 regions and the ADC is the implementing agency of this GODEP program. Discussions are ongoing to expand this initiative to cover 1500 start ups in 2020.

### **Cyber Security Awareness**

The Ministry through the National Cyber Security Centre, held the Cyber Security Awareness month in October 2019 under the theme 'Demonstrating Ghana's Cyber Security Readiness' across the 16 Regions of Ghana. The sensitization programme focused on four (4) key areas;



- Government
- General Public
- Children
- Business

These groups were educated and sensitized on cyber hygiene practices towards a more secured digital ecosystem and highlighted issues of Child Online Protection.

Additionally, a number of capacity building workshops and training programmes were organized for Government/Public Sector Officials. The Centre has also launched the Cybercrime/Cybersecurity incident reporting Points of Contact (PoC) to receive cybercrime incident reports from the public, businesses and Government Agencies.



*Cyber Security Awareness month climax*

Additionally, a number of capacity building workshops and training programmes were organized for Government/Public Sector Officials. The Centre has also launched the Cybercrime/Cybersecurity incident reporting Points of Contact (PoC) to receive cybercrime incident reports from the public, businesses and Government Agencies.

### **Data Management and Regulation**

The Ministry through the Data Protection Commission has trained 147 Data Protection Supervisors across the country to facilitate compliance with the Data Protection Act.

The Commission as at 31st October 2019 had registered Eight hundred and nineteen (819) Data Controllers to ensure compliance with the Data Protection Act and to ensure measures are put in place to protect privacy of data subjects.

### **Certified Data Protection Supervisor (CDPS) Training**

The Commission has commenced the Data Protection Practitioners Training with the objective to build capacity and create awareness of the Data Protection Act, 2012 (Act 843), the Data Protection principles, rights of the Data Subject, Cybersecurity implications, conducting gap analysis and privacy impact.





*Group photo of certified Data Protection Supervisors*

### **1st African Region Data Protection and Privacy Conference**

In June, 2019 the Commission hosted the first Africa Region Data Protection and Privacy Conference (ARDPPC), convening established Data Protection Authorities in Africa, Global North counterparts and International Stakeholders such as UN, AU, ECOWAS, Council of Europe and the European Commission, marking an important milestone for Data Protection harmonization across Africa. The Conference registered **1,450 participants**, reaffirming the government's commitment to securing the privacy of citizens as a Fundamental Human Right as Ghana scales up its digitisation efforts as part of the national transformation agenda.







*The Deputy Minister of Communications, Hon. Vincent Sowah Odotei and The Executive Director of Data Protection Commission, Ms. Patricia Adusei-Poku with Key Dignitaries at the ARDPPC 2019*

### **Postal and Courier Regulation**

The Postal and Courier Services Regulatory Commission has licensed 32 new operators and renewed 56 existing courier services in the country.

Additionally, the PCSRC successfully approved the new postage rates for Ghana Post Company Limited (GPCL). The postage rate for domestic mail increased by 33%, while rates for international mail and rental charges were increased by 34 % and 8%, respectively. The aim is to make basic postal services affordable for all consumers and minimize consumer exploitation.

The Commission in collaboration with the Police Officers of Accra Central MTTD impounded over 100 motorbikes belonging to illegal courier operators as part of her mandate to ensure consumer protection and enforcement of the Postal and Courier Regulations, 2013 (L. I. 2205) and to sanitize the postal and courier market. This exercise has compelled majority of these illegal operators to take the necessary steps to regularize their operations.





*Clamp down on illegal courier operators*

**Meteorological Services Programme**

Parliament amended portions of the Ghana Meteorological Agency Act, 2004 (Act 682) to strengthen its revenue generation capacity this year. GMet can now charge and generate aeronautical fees from Ghana Civil Aviation Authority and Ghana airport Company Limited.

**Provision of Early Warning System**

Ghana Meteorological Agency (GMet) has also attained certification of Quality Management System (QMS), ISO 9001, 2015. The implementation of the QMS at Kotoka International Airports and all other airports will attract many more airlines into the country and help position Ghana as the Regional Aviation Hub envisaged by the Government. Twenty (20) Automatic Weather Stations have also been procured and installed across the country to electronically collect and transmit accurate and timely data for forecast analysis.

Calibrating equipment for the standardization of Meteorological instruments for the purpose of correlating the readings of temperature, pressure, radiation and wind to conform to international standards has been procured and installed.



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## 6. EXPENDITURE TREND

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.

In 2018, the Ministry of Communications was allocated an amount of One Hundred and Seventy-Six Million, Four Hundred and Thirty-Five Thousand, Five Hundred and Twelve Ghana Cedis (GHC176, 435, 512,) for its operations.

The 2019 allocation of **GHC149,563,116**, comprised **GHC31,457,512** for GoG, **GHC 13,227,574** for IGF and **GHC104,878,030** for Donor. The 2019 allocation saw a decrease of 18% due to low IGF projections and reduced allocation of GoG Goods and Service

For the Medium-Term (2020-2023), the Ministry has been allocated **GHC151,840,492** for 2020. The outer years' projections are **GHC79,481,214** in 2021, in 2022 and 2023 the projections are **GHC90,339,947.00** and **GHC104,264,602** respectively.







## 2.6 Budget by Chart of Account

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

**Entity:** 026 - Ministry of Communications

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>Programmes - Ministry of Communications</b>	<b>151,840,492</b>	<b>150,232,360</b>	<b>150,232,360</b>	<b>150,232,360</b>
<b>02601 - Management &amp; Administration</b>	<b>47,214,961</b>	<b>47,178,461</b>	<b>47,178,461</b>	<b>47,178,461</b>
<b>02601001 - General Administration</b>	<b>45,119,576</b>	<b>45,119,576</b>	<b>45,119,576</b>	<b>45,119,576</b>
21 - Compensation of employees [GFS]	3,863,071	3,863,071	3,863,071	3,863,071
22 - Use of goods and services	11,897,051	11,897,051	11,897,051	11,897,051
31 - Non financial assets	29,359,453	29,359,453	29,359,453	29,359,453
<b>02601003 - Human Resource</b>	<b>559,960</b>	<b>559,960</b>	<b>559,960</b>	<b>559,960</b>
21 - Compensation of employees [GFS]	309,960	309,960	309,960	309,960
22 - Use of goods and services	250,000	250,000	250,000	250,000
<b>02601004 - Policy, Planning, Monitoring and Evaluation</b>	<b>764,297</b>	<b>764,297</b>	<b>764,297</b>	<b>764,297</b>
21 - Compensation of employees [GFS]	534,297	534,297	534,297	534,297
22 - Use of goods and services	230,000	230,000	230,000	230,000
<b>02601005 - Statistics; Research; Information and Public Relati</b>	<b>674,628</b>	<b>674,628</b>	<b>674,628</b>	<b>674,628</b>
21 - Compensation of employees [GFS]	554,628	554,628	554,628	554,628
22 - Use of goods and services	120,000	120,000	120,000	120,000
<b>02601006 - Internal Audit</b>	<b>96,500</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
21 - Compensation of employees [GFS]	36,500			
22 - Use of goods and services	60,000	60,000	60,000	60,000
<b>02602 - ICT Capacity Development</b>	<b>7,334,633</b>	<b>6,090,001</b>	<b>6,090,001</b>	<b>6,090,001</b>
<b>02602000 - ICT Capacity Development</b>	<b>7,334,633</b>	<b>6,090,001</b>	<b>6,090,001</b>	<b>6,090,001</b>
21 - Compensation of employees [GFS]	5,018,637	3,774,005	3,774,005	3,774,005
22 - Use of goods and services	2,080,996	2,080,996	2,080,996	2,080,996
31 - Non financial assets	235,000	235,000	235,000	235,000



## 2.6 Budget by Chart of Account

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

**Entity:** 026 - Ministry of Communications

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>02603 - ICT Infrastructure Development</b>	<b>59,127,221</b>	<b>58,800,221</b>	<b>58,800,221</b>	<b>58,800,221</b>
02603000 - ICT Infrastructure Development	59,127,221	58,800,221	58,800,221	58,800,221
21 - Compensation of employees [GFS]	3,819,591	3,492,591	3,492,591	3,492,591
22 - Use of goods and services	4,440,696	4,440,696	4,440,696	4,440,696
31 - Non financial assets	50,866,934	50,866,934	50,866,934	50,866,934
<b>02604 - Meteorological Services</b>	<b>35,805,305</b>	<b>35,805,305</b>	<b>35,805,305</b>	<b>35,805,305</b>
02604000 - Meteorological Services	35,805,305	35,805,305	35,805,305	35,805,305
21 - Compensation of employees [GFS]	9,598,691	9,598,691	9,598,691	9,598,691
22 - Use of goods and services	8,214,784	8,214,784	8,214,784	8,214,784
31 - Non financial assets	17,991,830	17,991,830	17,991,830	17,991,830
<b>02605 - Postal and Courier Services</b>	<b>2,358,371</b>	<b>2,358,371</b>	<b>2,358,371</b>	<b>2,358,371</b>
02605000 - Postal and Courier Services	2,358,371	2,358,371	2,358,371	2,358,371
21 - Compensation of employees [GFS]	1,342,374	1,342,374	1,342,374	1,342,374
22 - Use of goods and services	1,015,997	1,015,997	1,015,997	1,015,997

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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. Ninety-nine (99) 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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>02601 - Management &amp; Administration</b>	<b>47,214,961</b>	<b>47,178,461</b>	<b>47,178,461</b>	<b>47,178,461</b>
<b>02601001 - General Administration</b>	<b>45,119,576</b>	<b>45,119,576</b>	<b>45,119,576</b>	<b>45,119,576</b>
21 - Compensation of employees [GFS]	3,863,071	3,863,071	3,863,071	3,863,071
22 - Use of goods and services	11,897,051	11,897,051	11,897,051	11,897,051
31 - Non financial assets	29,359,453	29,359,453	29,359,453	29,359,453
<b>02601003 - Human Resource</b>	<b>559,960</b>	<b>559,960</b>	<b>559,960</b>	<b>559,960</b>
21 - Compensation of employees [GFS]	309,960	309,960	309,960	309,960
22 - Use of goods and services	250,000	250,000	250,000	250,000
<b>02601004 - Policy, Planning, Monitoring and Evaluation</b>	<b>764,297</b>	<b>764,297</b>	<b>764,297</b>	<b>764,297</b>
21 - Compensation of employees [GFS]	534,297	534,297	534,297	534,297
22 - Use of goods and services	230,000	230,000	230,000	230,000
<b>02601005 - Statistics; Research; Information and Public Relati</b>	<b>674,628</b>	<b>674,628</b>	<b>674,628</b>	<b>674,628</b>
21 - Compensation of employees [GFS]	554,628	554,628	554,628	554,628
22 - Use of goods and services	120,000	120,000	120,000	120,000
<b>02601006 - Internal Audit</b>	<b>96,500</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
21 - Compensation of employees [GFS]	36,500			
22 - Use of goods and services	60,000	60,000	60,000	60,000

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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 operations and projects of this programme are mainly funded by the Government of Ghana.



### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>02601001 - General Administration</b>	<b>45,119,576</b>	<b>45,119,576</b>	<b>45,119,576</b>	<b>45,119,576</b>
21 - Compensation of employees [GFS]	3,863,071	3,863,071	3,863,071	3,863,071
22 - Use of goods and services	11,897,051	11,897,051	11,897,051	11,897,051
31 - Non financial assets	29,359,453	29,359,453	29,359,453	29,359,453

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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 operations and projects of this programme are mainly funded by the Government of Ghana. Seven (7) employees undertake the duties of this Sub-programme, which are predominantly focuses on financial administration.





### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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. The operations and projects of this programme are mainly funded by the Government of Ghana. Nine (9) employees undertake the duties of this programme, which are predominantly focuses on human resource, development of policies relating to training and development.



### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 202
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	27	28	30	35	35
	Number of In-house training programmes Organised	4	4	4	4	4	4
	Number of retirement planning Seminars organised for staff	1	0	1	4	4	4
	Number of personal finance management seminars organised for staff	1	2	2	2	2	2
	Number of healthy living seminars organised for staff	1	3	3	3	3	3
	Number of stress management seminars organised for staff	1	0	2	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	31st January	31st January	31st January	31st January	31st January	31st January
	Human Resource Training Report submitted	31st December	31st December	31st December	31st December	31st December	31st December
Facilitation of Good Employee and Labour Relations	Award Ceremonies Organised	-	31st December	31st December	31st December	31st December	31st 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

Operations	Projects
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

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02601003 - Human Resource	559,960	559,960	559,960	559,960
21 - Compensation of employees [GFS]	309,960	309,960	309,960	309,960
22 - Use of goods and services	250,000	250,000	250,000	250,000

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## **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. The operations and projects of this programme are mainly funded by the Government of Ghana. Eleven (11) employees undertake the functions of this sub-programme.



### 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		
		2018	2019	Budget year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	Half-yearly
Development and review of Sector Strategic Plan	Sector Strategic Plan produced	-	Annually	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

### 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

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02601004 - Policy, Planning, Monitoring and Evaluation	764,297	764,297	764,297	764,297
21 - Compensation of employees [GFS]	534,297	534,297	534,297	534,297
22 - Use of goods and services	230,000	230,000	230,000	230,000



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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. The operations and projects of this programme are mainly funded by the Government of Ghana. A combine staff of Fourteen (14) carry out operations of this sub-programme.



### 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			
		2018	2019	Budget year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	Smart MoC Project under e-transform Smart workplace Intranet
Disseminate information to the public	
ICT Infrastructure support and Management	
Digital transformation services	
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

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02601005 - Statistics; Research; Information and Public	674,628	674,628	674,628	674,628
21 - Compensation of employees [GFS]	554,628	554,628	554,628	554,628
22 - Use of goods and services	120,000	120,000	120,000	120,000

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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 has Two (2) staff, 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

The operations and projects of this programme are mainly funded by the Government of Ghana.



### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02601006 - Internal Audit	96,500	60,000	60,000	60,000
21 - Compensation of employees [GFS]	36,500			
22 - Use of goods and services	60,000	60,000	60,000	60,000

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## **BUDGET PROGRAMME SUMMARY**

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

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

The overall objectives for 2020 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 45 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Provide courses including foundation, advanced, professional and sandwich courses	# of students trained	800	900	2000	1000	1050	1050
	% of trainees placed in industry	40%*	45%*	222%*	50%*	50%*	50%*
	# of Professionals trained	450	450	500	500	550	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	12	12	12	12	12
	# of international meetings and conferences on ICT trends attended by staff	5	6	6	6	6	6
Organise ICT advocacy events and workshops.	# of advocacy events and Workshops held	14	15	15	15	15	15
	# of participants at such events and student visits to Centre	600	800	1000	1000	1000	1000
Develop e-governance and other software solutions	# of software e-governance solutions developed	1	2	3	3	3	3
Provide consultancy and project management services	# of consultancy services offered to clients	4	5	6	7	8	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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>02602 - ICT Capacity Development</b>	<b>7,334,633</b>	<b>6,090,001</b>	<b>6,090,001</b>	<b>6,090,001</b>
<b>02602000 - ICT Capacity Development</b>	<b>7,334,633</b>	<b>6,090,001</b>	<b>6,090,001</b>	<b>6,090,001</b>
21 - Compensation of employees [GFS]	5,018,637	3,774,005	3,774,005	3,774,005
22 - Use of goods and services	2,080,996	2,080,996	2,080,996	2,080,996
31 - Non financial assets	235,000	235,000	235,000	235,000

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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 and internally Generated Funds. The programme has a staff strength of One Hundred and Thirty-one (131).



### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Connection of MDAs / MMDAs to the e-Government Network Operating Service.	Number of MDAs/MMDAs connected	33	85	200	215	53	53
eWorkspace rollout	Numbers of MDAs/MMDAs reached	1	-	-	-	-	-
ePayment Rollout	Number of MDAs/MMDAs	6	6	-	-	-	-
eServices Portal Support	Number of MDAs/MMDAs	5	30	-	-	-	-
Smart Workplace Solution	Number of MDAs/MMDAs	12	21	100	250	203	203

### 4. Budget Programme Operations and Projects

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

Operations	Projects
ICT Infrastructure	Establishment of Public Key Infrastructure
Internal Management of the Organization	Establishment of Data exchange hub
Procurement of office supplies and consumables	Implementation of G-Cloud
Local and International Affiliations	Develop and implement 30 seater ultra-modern customer service/ call centre
Manpower Skills Development	Implementation of the security operations centre
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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>02603 - ICT Infrastructure Development</b>	<b>59,127,221</b>	<b>58,800,221</b>	<b>58,800,221</b>	<b>58,800,221</b>
<b>02603000 - ICT Infrastructure Development</b>	<b>59,127,221</b>	<b>58,800,221</b>	<b>58,800,221</b>	<b>58,800,221</b>
21 - Compensation of employees [GFS]	3,819,591	3,492,591	3,492,591	3,492,591
22 - Use of goods and services	4,440,696	4,440,696	4,440,696	4,440,696
31 - Non financial assets	50,866,934	50,866,934	50,866,934	50,866,934

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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 339



### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Installation of RADAR	No. of Installations completed	-	1	1	-	1	-
Automatic Weather Stations	No. of Installations completed	10	20	50	50	50	50
AWOS	No. of Installations completed	-	2	1	1	1	1
Vertical Wind Profilers	No. of Installations completed	-	0	2	2	2	2
Webserver	No. of Installations completed	-	1	2	2	2	2
Rehabilitation of Agency Buildings & Duty Post Accommodation	Percentage of Offices and Duty Post renovated	10%	15%	20%	20%	20%	10%
Training and development of Staff	Number of Staff trained	66	120	75	80	100	100
Inspection and appraisal of Meteorological Observation Stations	Number of Inspections Visits	45	210	450	450	450	450
Procurement of Vehicles	Number of Installations completed	-	210	450	5	5	5
Certification for Quality Management Systems.	Percentage of Stakeholder 's satisfaction level through survey	-	15	5	5	5	5





Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Provision of Public Weather Service	Percentage of accuracy	65%	100%	100%	100%	100%	100%
Provision of early warning systems	Lead time of the warning	70%	75%	80%	83%	85%	85%
Improve exchange of Meteorological data information locally and internationally	. Timeliness . No of Stations	1 hour	2 hours	3 hours 30 minutes	4 hours	5 hours	5 hours
Upgrade Database Management System	Database updated daily	6 months	4 months	3 months	2 months	1 month	1 month

#### 4. Budget Programme Operations and Projects

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

Operations	Projects
Meteorological services	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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>02604 - Meteorological Services</b>	<b>35,805,305</b>	<b>35,805,305</b>	<b>35,805,305</b>	<b>35,805,305</b>
<b>02604000 - Meteorological Services</b>	<b>35,805,305</b>	<b>35,805,305</b>	<b>35,805,305</b>	<b>35,805,305</b>
21 - Compensation of employees [GFS]	9,598,691	9,598,691	9,598,691	9,598,691
22 - Use of goods and services	8,214,784	8,214,784	8,214,784	8,214,784
31 - Non financial assets	17,991,830	17,991,830	17,991,830	17,991,830

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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 Fourteen (14) 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Licensing of postal and courier operators	Renewal of licences of postal and courier operators	55	56	130	140	150	150
	New postal & courier operators licenced	18	32	45	60	70	70
Inspection of postal and courier operators	Number of inspections carried out per operator	4	72	90	110	120	120
Human resource capacity	Recruitment of 6 additional staff.	4	0	15	15	15	15
Consumer outreach programmes	Stakeholder forum ,use of social media and traditional forms	4	16	25	30	30	30

### 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	Establishment of regional offices in Kumasi, Takoradi and Tamale
Inspection and monitoring	
Issuing of licenses to courier operators	





## 2.6 Budget by Chart of Account

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

**Entity:** 026 - Ministry of Communications

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>02605 - Postal and Courier Services</b>	<b>2,358,371</b>	<b>2,358,371</b>	<b>2,358,371</b>	<b>2,358,371</b>
02605000 - Postal and Courier Services	2,358,371	2,358,371	2,358,371	2,358,371
21 - Compensation of employees [GFS]	1,342,374	1,342,374	1,342,374	1,342,374
22 - Use of goods and services	1,015,997	1,015,997	1,015,997	1,015,997

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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. The programme has a staff strength Seventeen (17) and is mainly funded from Internally Generated Funds.



### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
External Training and Awareness (Auditors)	Number of 3 T's (Train The Trainer) equipped across the country	-	-	10	20	30	30
Data Protection Supervisors (DPS) Training	Number of DPS's Certified	41	83	110	120	130	130
In-House capacity building	Number of personnel trained as Data Protection Practitioners	30	37	50	55	60	60
Awareness Creation	Number of individuals and companies reached	30	37	50	55	60	60
Registration of Data Controllers and Data Processors across the country	Number of Data Controllers and Data Processors registered	577	819	600	700	800	577

### 4. Budget Programme 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
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  
Year: 2020 | Currency: Ghanaian Cedi (GHS)  
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>026 - Ministry of Communications</b>	<b>23,920,683</b>	<b>12,799,968</b>		<b>36,720,651</b>	<b>1,157,067</b>	<b>15,509,556</b>	<b>20,564,523</b>	<b>37,231,147</b>					<b>77,888,694</b>	<b>77,888,694</b>	<b>151,840,492</b>
02601 - Headquarters	4,141,390	1,399,985		5,541,375	309,978			309,978					77,888,694	77,888,694	83,740,047
0260101 - Gen. Admin	2,626,488	739,985		3,366,473	309,978			309,978					77,888,694	77,888,694	81,565,145
0260101001 - Admin Office	2,626,488	739,985		3,366,473	309,978			309,978					77,888,694	77,888,694	81,565,145
<b>0260102 - Internal Audit</b>	<b>116,016</b>	<b>60,000</b>		<b>176,016</b>											<b>176,016</b>
0260102001 - Internal Audit Office	116,016	60,000		176,016											176,016
<b>0260104 - P.P.M.E.</b>	<b>534,297</b>	<b>230,000</b>		<b>764,297</b>											<b>764,297</b>
0260104001 - P.P.M.E.	534,297	230,000		764,297											764,297
<b>0260105 - Human Resource</b>	<b>309,960</b>	<b>250,000</b>		<b>559,960</b>											<b>559,960</b>
0260105001 - Human Resource Office	309,960	250,000		559,960											559,960
<b>0260106 - Research Statistics</b>	<b>554,628</b>	<b>120,000</b>		<b>674,628</b>											<b>674,628</b>
0260106001 - Research Statistics Office	554,628	120,000		674,628											674,628
<b>02604 - Cyber Security Secretariat</b>	<b>10,000,000</b>			<b>10,000,000</b>											<b>10,000,000</b>
0260401 - General Administration	10,000,000			10,000,000											10,000,000
0260401001 - Admin Office	10,000,000			10,000,000											10,000,000
<b>02650 - Ghana Meteorological Agency</b>	<b>9,598,691</b>	<b>503,994</b>		<b>10,102,685</b>	<b>7,710,790</b>	<b>17,991,830</b>	<b>17,991,830</b>	<b>25,702,620</b>							<b>35,805,305</b>
0265001 - Gen. Admin	9,598,691	503,994		10,102,685	7,710,790	17,991,830	17,991,830	25,702,620							35,805,305
0265001001 - Admin Office	9,598,691	503,994		10,102,685	7,690,790	17,991,830	17,991,830	25,682,620							35,785,305
0265001002 - Internal Audit Office					20,000			20,000							20,000
<b>02651 - Ghana</b>	<b>5,018,637</b>	<b>335,996</b>		<b>5,354,633</b>	<b>1,745,000</b>	<b>235,000</b>	<b>235,000</b>	<b>1,980,000</b>							<b>7,334,633</b>
0265101 - India Kofi Annan Centre of Excellence in ICT	5,018,637	335,996		5,354,633	1,745,000	235,000	235,000	1,980,000							7,334,633
0265101001 - Admin Office	5,018,637	335,996		5,354,633	1,745,000	235,000	235,000	1,980,000							7,334,633
<b>02652 - Postal &amp; Courier Services Regulatory Commission</b>	<b>1,342,374</b>	<b>223,997</b>		<b>1,566,371</b>	<b>792,000</b>			<b>792,000</b>							<b>2,358,371</b>
0265201 - Gen. Admin	1,342,374	223,997		1,566,371	792,000			792,000							2,358,371
0265201001 - Admin Office	1,342,374	223,997		1,566,371	792,000			792,000							2,358,371
<b>02653 - National Information Technology Agency</b>	<b>3,819,591</b>	<b>335,996</b>		<b>4,155,587</b>	<b>4,104,700</b>	<b>1,759,160</b>	<b>1,759,160</b>	<b>5,863,860</b>							<b>10,019,447</b>



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 026 - Ministry of Communications  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 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
02653001 - Gen. Admin	3,819,591	335,996		4,155,587		4,104,700	1,759,160	5,863,860						10,019,447
0265301001 - Admin HQ	3,819,591	335,996		4,155,587		4,104,700	1,759,160	5,863,860						10,019,447
02659 - Data Protection Commission					847,089	1,157,066	578,533	2,582,689						2,582,689
0265901 - Gen Administration					847,089	1,157,066	578,533	2,582,689						2,582,689
0265901001 - Admin HQ					847,089	1,157,066	578,533	2,582,689						2,582,689



REPUBLIC OF GHANA

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