



REPUBLIC OF GHANA

*MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2021-2024*

**MINISTRY OF COMMUNICATIONS
AND DIGITALISATION**

*PROGRAMME BASED BUDGET ESTIMATES
For 2021*



Transforming Ghana Beyond Aid



MINISTRY OF COMMUNICATIONS AND DIGITALISATION



The MoCD MTEF PBB Estimate for 2021 is available on the internet at: 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: 2021 | Currency: Ghanaian Cedi (GHS)
 2021 Full Year Budget

	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	*Error: invalid report object*	Goods and Services		31 - Non financial assets
02601 - Management & Administration	5,023,343	1,451,555	4,330,000	10,804,899	1,200,506	1,577,306	561,468	3,339,280					14,144,179
02601001 - General Administration	3,181,432	907,122	4,330,000	8,418,554	1,200,506	1,577,306	561,468	3,339,280					11,757,834
02601003 - Human Resource	562,358	137,694		700,052									700,052
02601004 - Policy, Planning, Monitoring and Evaluation	557,062	135,580		692,642									692,642
02601005 - Statistics, Research, Information and Public Relations	617,110	204,426		821,537									821,537
02601006 - Internal Audit	105,381	66,734		172,114									172,114
02602 - ICT Capacity Development	2,870,482	294,953	1,000,000	4,165,435		1,187,879	761,349	1,949,228					6,114,663
02602000 - ICT Capacity Development	2,870,482	294,953	1,000,000	4,165,435		1,187,879	761,349	1,949,228					6,114,663
02603 - ICT Infrastructure Development	3,348,897	7,199,756	20,670,000	31,218,653		3,322,020	1,062,477	4,384,497			5,095,020	244,838,302	285,536,472
02603001 - ICT Infrastructure Development	3,348,897	7,199,756	20,670,000	31,218,653		3,322,020	1,062,477	4,384,497			5,095,020	244,838,302	285,536,472
02604 - Meteorological Services	11,721,135	442,430	3,000,000	15,163,565		7,448,772	19,169,857	26,618,629					41,782,194
02604000 - Meteorological Services	11,721,135	442,430	3,000,000	15,163,565		7,448,772	19,169,857	26,618,629					41,782,194
02605 - Postal and Courier Services	275,000	196,636	1,000,000	1,471,636		1,485,784		1,485,784					2,957,420
02605000 - Postal and Courier Services	275,000	196,636	1,000,000	1,471,636		1,485,784		1,485,784					2,957,420
02606 - Information Management	681,827			681,827									681,827
02606001 - Postal and Courier Services	681,827			681,827									681,827
Grand Total	23,920,684	9,585,331	30,000,000	63,506,015	1,200,506	15,021,761	21,555,151	37,777,418			5,095,020	244,838,302	351,216,755

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF COMMUNICATIONS AND DIGITALISATION

Introduction

Recognizing the importance of digital equity, the Government of Ghana is taking further steps to bridge the digital divide by introducing several initiatives aimed at supporting and empowering the citizenry to embrace the use of ICT and create jobs.

The Ministry of Communications and Digitalisation is implementing the Digital Ghana Agenda as part of the Sector Medium-Term National Development Policy Framework (2018-2021), and the Coordinated Programme of Economic and Social Development Policies (2017-2024). The successful implementation of the agenda will position the country as a regional ICT Hub and also contribute to the early realization of the key targets for the Sustainable Development Goals (SDGs).

Government continues to make considerable investment in critical ICT infrastructure development to further deepen the deployment of applications to improve transparency and efficiency of doing business; eliminate waste; address corruption; enhance service delivery to the citizens within a safe and secure ICT space.

In view of the above, the Ministry is embarking on a sustainable and integrated infrastructural development programme for the ICT Sector nationwide.

1. POLICY OBJECTIVES

The Ministry's Policy Objectives as derived from the Coordinated Programme of Economic and Social Development Policies (2017-2024) and the Sector Medium Term National Development Policy Framework (2018 -2021) are to:

- Improve ICT infrastructure in rural areas;
- Promote electronic transactions for public and private businesses;
- Provide access to electronic public information and services; and
- Mitigate the impacts of climate variability and change.

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; and
- Building capacity for the ICT sector.



4. POLICY OUTCOME INDICATORS AND TARGETS

SRN	Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status (As at 31-12- 2020)		Estimate	
			Year	Value	Target	Actual	Year	Value
1	Teledensity/Penetration Rate:Fixed and Mobile Lines (source: NCA)	The total number of telephone Mobile lines to the total population	2019	136.68%	145%	126.71%	2021	145%
		The total number of telephone Fixed lines to the total population	2019	0.95%	0.90%	0.98%	2021	1.00%
2	Penetration of Mobile Data (source: NCA)	The total mobile data subscribers to the total population	2019	75.54%	90%	92.11%	2021	95%
3	Bandwidth capacity available for ICT development (International connectivity) (NCA)	Bandwidth capacity available for ICT development)	2019	1,977.5 (Gbps)	2,000.0 (Gbps)	1977.5 (Gbps)	2021	2,000.0 (Gbps)
		Total Bandwidth capacity in use for ICT development in Ghana	2019	759.29 (Gbps)	759.29 (Gbps)	759.29 (Gbps)	2021	759.29 (Gbps)
4	Registration of Data Controllers and Processors across the country (DPC)	Number of Data Controllers and Processors registered	2019	634	1,000	206	2021	800
5	Renewal of Data Controllers & Processors (DPC)	Number of Data Controllers and Processors renewed	2019	394	723	324	2021	650
6	Connection of MDAs / MMDAs to the eGovernment Network Operating Service. (NITA)	Number of MDAs/MMDAs connected	2019	60	200	381	2021	100
7	Provide early weather warning signals (GMet)	Lead time of weather warning in hours	2019	4(hrs)	4(hrs)	4(hrs)	2021	4 (hrs)
8	Licensing of Postal and Courier operators (PCSRC)	Number of new operators licensed	2019	33	50	72	2021	80
9	Awareness Creation on Cybersecurity Issues (NCSC)	Number of public awareness events organized	2019	30	30	10	2021	30
10	Training and Capacity Building on Cybersecurity issues (NCSC)	Number of children trained	2019	40,000	10,000	2,000	2021	10,000
		Number of adults trained	2019	25,000	20,000	30,000	2021	20,000
		Number of institutions trained	2019	300	500	350	2021	500
		Number of public sector workers trained	2019	50	500	350	2021	500
11	Migration of MDAs /MMDAs to SmartWork Place Platform (NITA)	Number of MDAs using the Smartworkplace	2019	7	50	180	2021	60
		Number of MMDAs using the Smartworkplace	2019	5	50	170	2021	85
12	Improved compliance to data protection act, 2012 (act 843) (DPC)	No. of individuals trained under Train-the-Trainers course	2019	-	35	0	2021	20
		No. of participants involved in data protection awareness programmes	2019	37	260	150	2021	500
		No. of individuals trained under Data Protection Supervisor Certification programme	2019	83	550	28	2021	240
		Number of compliance assessment completed	2019	20	50	25	2021	50



5. EXPENDITURE TREND

In 2018, the Ministry of Communications and Digitalisation was allocated an amount of One Hundred and Seventy-Six Million, Four Hundred and Thirty-Five Thousand, Five Hundred and Twelve Ghana Cedis (**GH¢176,435,512.00**), however the total allotment was One Hundred and Nine Million, Seven Hundred and Forty-Eight Thousand, Four Hundred and Fifty-Six Ghana Cedis (**GH¢109,748,456.00**). The actual release for 2018 fiscal year was Seventy-Four Million, Two Hundred and Ninety-Four Thousand, Four Hundred and Sixty-Nine Ghana Cedis (**GH¢74,294,469.00**) representing **63.88%** of the total allotment.

Total Expenditure out of the release was Seventy Million, One Hundred and Two Thousand, Six Hundred and Ninety-Seven Ghana Cedis (**GH¢70,102,697.00**) representing **94.36%** of the total release for 2018 fiscal year.

The Ministry of Communications and Digitalisation through its Agencies generated an amount of **GH¢7,470,300.00** as Internally Generated Funds (IGF) against an estimated amount of **GH¢54,504,736.00**, representing 13.71% of the IGF estimates. The total amount released and total revenue generated by the Agencies for IGF was Eighty-One Million, Seven Hundred and Sixty-Four Thousand, Seven Hundred and Sixty-Nine Ghana Cedis (**GH¢81,764,769.00**), the total amount available to be expended by the Ministry in 2018 fiscal year.

In 2019, the Ministry of Communications and Digitalisation was allocated an amount of One Hundred and Forty-Seven Million, Two Hundred and Sixty-Eight Thousand, Six Hundred and Seven Ghana Cedis (**GH¢147,268,607.00**) for its operations. However, additional allocation of **GH¢1,000,000.00** was made to the Ministry and its Agencies bringing the total allocation for 2019 fiscal year to **GH¢148,268,607.00**. This comprises **GH¢32,457,512.00** for Government of Ghana allocation, **GH¢10,933,065.00** from Internally Generated Funds while **GH¢104,878,030.00** was Donor Funding. Actual expenditure as at December 2019 was **GH¢104,426,952.00** representing 70.74% of the total Budget resulting in a variance of **GH¢43,841,655.43**.

In 2020, the Ministry's Budgetary allocation was **GH¢151,840,492.00** which comprised **GH¢31,457,512** allocation from GoG, **GH¢13,227,574** from IGF and **GH¢104,878,030** from Donor.

The Ministry received additional Budgetary allocation of **GH¢99,239,866.09**. This increased the Budget from **GH¢151,840,492.00** to **GH¢251,080,358.09**. Out of the **GH¢251,080,358.09**, the Ministry spent **GH¢201,134,032.63** (Two Hundred and One Million, One Hundred and Thirty-Four Thousand, and Thirty-Two Ghana Cedis, Sixty-Three Pesewas representing **80.11%** of the total release for 2020 fiscal year.



6. SUMMARY OF KEY PERFORMANCE IN 2020

In the medium term, the Ministry continues 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

The e-Government Network Infrastructure

The Ministry upgraded the e-Government Network Infrastructure and enrolled 300 MDAs and MMDAs onto the new platform. It is expected that by the end of 2021 all MDAs and MMDAs will be moved to the new platform, which is more secure, robust and scalable to improve the provision of digital services.

The SMART Workplace System

The Ministry has introduced SMART Workplace to assist staff to work virtually due to the COVID-19 pandemic. A total of 400 staff were trained on the use of the SMART Workplace and 350 Public Institutions (170 MDAs and 180 MMDAs) have been enrolled onto the SMART Workplace System by National Information Technology Agency (NITA). The provision of Local Area Network connectivity for 350 MDAs and MMDAs has been completed to enable them connect to the SMART Workplace System.

Operationalisation of the Public Key Infrastructure

The Ministry constructed a 30-seater Ultra-modern ICT lab in 2020 to train personnel implementing the Public Key Infrastructure (PKI). The implementation of the PKI will improve trust and security in financial transactions within the country as well as with foreign entities/countries.

The Rural Telephony Project

The Government of Ghana through the Ministry of Communications and Digitalisation secured funding for the development of 2,016 cell sites to cover at least 25% of the population that is unserved in Ghana. As at December, 2020, 410 out of the 2,016 sites have been built across the country. It is expected that the remaining 1,606 sites would be completed by the end of June 2022.

GIFEC under the Rural Telephony Project piloted a 45-kilometer aerial fibre cable which run on the ECG pylons to deploy a faster and affordable internet connectivity in the Western Region.

Digital Terrestrial Television (DTT)

The Policy and Digital Switch Over (PDSO) Plan has been reviewed to facilitate the transition from analogue to digital. The Ministry in collaboration with the Supplier installed a Solar Proof-of-Concept at one of the sites for assessment of the power efficiency for the television transmission services. The Solar system for all 42 sites has been approved for deployment. The Ministry is renovating a structure at the headend site for the Central Digital Transmission Company Limited's offices.



E-Transform Project

The Ghana Open Data Initiative (GODI)

The Ghana Open Data Initiative (GODI) is a Government platform that makes Government data available to the public for research, analysis, etc. As at December 2020, 235 datasets have been uploaded unto the portal. The Open Data Policy has been developed to guide its operationalisation.

The Accra Digital Centre (ADC)

The Accra Digital Center organized three (3) ICT skill-based training courses for 7,033 youths (3,990 males and 3,042 females) at the mLab (Mobile Lab) and iHub (Innovation Hub) in Accra and Kumasi respectively. Training was conducted for 1,400 teachers and educational leaders (1,183 males and 217 females) across the country in ICT Integration.

Digitisation of Public Records

On Record Digitization, 30 million public records have so far been digitized, of which Births and Deaths Registry (12 million records), Judicial Service of Ghana (5.5 million records), Registrar General's Department (6.4 million records), and Ghana Immigration Service (6.2 million records) to facilitate easy retrieval and proper storage of information.

The eMoC Initiative

The eMoC has key components including the Registry Automation System, Project Portfolio Management System, Advance Human Identity and Movement & Security Tracking Management System which have been deployed. The System configuration is expected to be completed by April 2021, to make it fully operational.

Status of e-Application Initiatives

The e-Parliament, comprising Business Applications, Session Management, Enterprise Content Management to digitise the Parliamentary Library making content accessible to members online and Media Monitoring Services. A Technical audit of the eParliament System is being conducted prior to its launch.

The eJustice System involves the development of a Case Management System to improve the effectiveness and efficiency of Justice delivery in Ghana. It has been deployed in 43 Courts (Magistrate Courts, Circuit Courts, High Courts, Appeal Courts and Supreme Court), so far 134,216 cases have been processed through the system. It is being scaled up to cover all courts in the country.

The eCabinet is an Enterprise Content Management System to facilitate Cabinet work. It has been deployed and training has been organised for Staff at the Cabinet Secretariat. Cabinet Ministers will soon be trained on the use of the system.

The eProcurement System is an electronic System for Government-wide procurement which has been deployed for use in 5 Pilot Entities, notably, Department of Feeder Roads, Ghana Cocobod, Ghana Health Service, Koforidua Technical University and Tema Metropolitan Assembly. To date, 574 Procurement staff, 152 staff from 14 entities, 41 Tenderers, and 75



Suppliers have been trained towards the introduction of eProcurement for these entities. Additionally, 200 entities are programmed to be enrolled onto the System by the end of 2021.

Network Security Operations Centre for Cyber protection of the e-government network has been established and was commissioned in October 2020.

To ensure the provision of fast, efficient internet service, the eTransform project procured 10G Internet Bandwidth for NITA to re-distribute to 180 MDAs.

Postal and Courier Services

The Commission improved its revenue generation despite the COVID-19 Pandemic. The increase in revenue generation was the result of a rise in the sales of application forms, licensing fees for new courier operators, renewal of old courier operator licenses and fees from clamp down exercises. As at December, 2020 the Commission had licensed 72 new operators and renewed licenses of 56 old operators.

Training and Capacity Building **Girls-in-ICT Project**

The Ministry in 2020 with the support of GIFEC and AITI-KACE trained 54 ICT Teachers as Trainer of Trainers, and 584 girls from 8 Districts in the Oti Region in basic computer skills, coding and HTML. The mentorship and climax programmes were held through virtual means with very minimal physical presence, to allow for many persons to participate in the event, as a result of the Covid-19 pandemic. The Ministry has so far trained 4,981 girls since inception of the programme.

The Ministry through Ghana-India Kofi Annan Centre of Excellence in ICT (AITI-KACE) has trained a total of 502 persons of which 410 were males and 92 females. The training covered Business Computing, International Computing Driving License (ICDL), Software Development, Cyber Attacks and Preventive Techniques, Cyber Security and Malware Analytics, Certified Information System Auditor (CISA).

Ghana Post

The Ghana Post Company Ltd. completed the first Phase of the National Digital Property Addressing System (NDPAS) with migration of data from Amazon Web Service (AWS) to the National Data Centre. It facilitated delivery efficiencies during the year 2020, particularly the lockdown period (Delivery rate at 98%). The second phase involves the use of offline Mobile devices for Inter-land Activations, Ghana Post Ground Activation, Media Campaign/Marketing, Emergency Services Activation, Data Migration from NITA redundancy site, NCCE user Campaigns and the establishment of a National Digital Property Register.

E-services are now available on GhPost Pay Platform which is being patronised by the public for online businesses including sales of Tertiary Institutions Admission Cards, payment of Post Office Box bills and other transactions with Ghana Post. Ghana Post has developed an Electronic duty payment application in collaboration with GRA (Customs Division) to



facilitate the payment of duties. Under the eTransform project 25 Post Offices are being renovated and equipment for the upgrade of infrastructure in these Post Offices have been procured to enable the provision of eServices to citizens. Twenty-five (25) post offices have already been digitised.

Ghana Meteorological Agency (GMet)

Ghana Meteorological Services is currently providing daily forecasts to the marine and artisanal fishing communities. GMet provides three times daily forecast of temperature, relative humidity and rain to the general public. GMet has also introduced the use of USSD (Unstructured Supplementary Service Data or Text Messaging) for the dissemination of weather forecast to the public.

Ten Automatic Weather Stations have been installed at Akuse, Akosombo, Ada and Tema, Abetifi, Oda, Sefwi Bekwai, Enchi, Axim and Tarkwa to facilitate the transmission of accurate Weather information every 15 minutes instead of the previous 1 hour.

Cyber Security Policy Measures and Initiatives

The Cybersecurity Act, 2020 (Act 1038) has been passed to establish the Cyber Security Authority, regulate cyber security activities, promote the development of Cyber Security, and provide for related matters in Ghana. The Act also aims to safeguard children against cybercrime as well as general protection for citizens against criminal acts and abuses.

The National Cyber Security Centre (NCSC) organised 10 national Cybersecurity Awareness events dubbed 'A Safer Digital Ghana' to build capacity and create awareness on cybercrime and improve Ghana's cybersecurity readiness among Children, the Public, Businesses and Government.

In response to the trends identified in Ghana's cyber landscape, the NCSC produced eighty-five (85) alerts to the public educating them on various forms of cybercrime. The NCSC further produced two (2) advisories for the financial sector and eighty-seven (87) vulnerability notes to the CERT-GH Ecosystem including sectorial CERTs.

Data Management and Regulation

Data Protection Commission (DPC) trained seventy-four (74) Data Supervisors across the country and Two Hundred and Six (206) new Data Controllers were also licensed. The DPC has accredited three (3) Institutions to carry out training for data Protection Supervisors. The Commission has registered 74 new Data Protection supervisors from Institutions all over the country and has also renewed the license of Three Hundred and Twenty-Four (324) Data Controllers as of December 2020.

ICT Training and Job Creation

One thousand, eight hundred (1,800) digital and two thousand, two hundred (2,200) ancillary jobs have been created at the Accra Digital Centre for the youth and vulnerable persons from low-income communities across the three clusters of operations at the Centre. Namely: Innovation Cluster, SMEs Cluster and Big Tech and ITES-BPO cluster.



Postal and Courier Regulations Commission newly registered courier operators are providing an estimated total of 600 direct jobs to Ghanaians.

National Communications Authority

Licensing, Spectrum Management and Numbering Administration

2G Licence Renewal

The Mobile Cellular (2G) Licences of MTN and Vodafone Ghana expired on 1st December, 2019. The two entities applied for renewal of their licenses which were duly processed. The two entities were assigned spectrum in the 900MHz Band (2x8MHz for Vodafone and 2x11MHz for MTN) and 1800MHz (2x10MHz for Vodafone and 2x17MHz for MTN) as part of the license renewal. A total of US\$62,647,193.97 was generated for the National Treasury in respect of the 2G licenses and related spectrum resources. The numbering resources for each of the entities were charged separately at GHS0.32 per number.

UMTS 900 Authorisations

The Ministry of Communication and Digitalisation directed the National Communications Authority (NCA) to permit Mobile Network Operators (MNOs) with existing 2G Licenses to deploy Universal Mobile Telecommunications Systems (UMTS), which is a 3G technology, in unserved and underserved communities across the country at no additional fee. The decision resulted in increased data access to areas which hitherto were not covered by MNOs with 3G services. MNOs were given the option to extend UMTS-900 to urban areas.

Temporary Assignment of Spectrum to support COVID-19 Relief Efforts

During the COVID-19 pandemic and the resultant lockdown, there was an upsurge in data traffic as organisations worked from home and held meetings online. School work and other educational, religious and social events were also held online. The increased online activity resulted in network congestion for MTN and Vodafone Ghana due to capacity constraints of their radio access networks.

Consequently, the Authority assigned a 2x5MHz block of spectrum in the 800MHz Band to Vodafone and a 2x5MHz block of spectrum in the 2600MHz Band to MTN to help improve the quality of experience of the users on both networks.

Significant Market Power

The National Telecom Policy defines Significant Market Power (SMP) as an organisation providing telecommunication service that controls at least 40% of relevant market segment. This imbalance exposes the country to the dictates of the dominant operator, militates against effective competition and impacts negatively upon investment in the sector.



On 9th June 2020, The National Communications Authority (NCA), declared Scacom Ghana Ltd. (MTN) as a Significant Market Power (SMP) and took the following remedial actions to correct the imbalance:

- An application of a 30% Asymmetrical Interconnect rates for two (2) years subject to market response, in favour of the disadvantaged operators, in accordance with the law;
- A setting of a floor/ceiling pricing on Voice, Data, SMS, Mobile Money, etc;
- A review and approval of all pricing by MTN as required by law;
- A requirement for MTN not to have differential prices for on-net and off-net transactions;
- Ensured that various operator vendors are not subject to exclusionary pricing or behaviour;
- Ensured that MTN's access to information does not disadvantage any Value-Added Service of non-SMP operators; and
- Implementation of National Roaming Services.

The Asymmetric Interconnection Rate took effect on 1st October 2020. Draft Electronic Pricing and Competition Regulations, National Roaming Framework and Directives for Implementation of National Roaming have been developed and will be operationalized in 2021.

Securing of Lands

In 2020, the Authority took steps to secure its land at Nkwantekese in the Ashanti Region in and provided a shelter for the Spectrum Monitoring Fixed Station.





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: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
All Programmes	351,216,755	351,216,755	351,216,755	351,216,755
02601 - Management & Administration	14,144,179	14,144,179	14,144,179	14,144,179
02601001 - General Administration	11,757,834	11,757,834	11,757,834	11,757,834
21 - Compensation of employees [GFS]	4,381,939	4,381,939	4,381,939	4,381,939
22 - Use of goods and services	2,484,428	2,484,428	2,484,428	2,484,428
31 - Non financial assets	4,891,468	4,891,468	4,891,468	4,891,468
02601003 - Human Resource	700,052	700,052	700,052	700,052
21 - Compensation of employees [GFS]	562,358	562,358	562,358	562,358
22 - Use of goods and services	137,694	137,694	137,694	137,694
02601004 - Policy, Planning, Monitoring and Evaluation	692,642	692,642	692,642	692,642
21 - Compensation of employees [GFS]	557,062	557,062	557,062	557,062
22 - Use of goods and services	135,580	135,580	135,580	135,580
02601005 - Statistics; Research; Information and Public Relati	821,537	821,537	821,537	821,537
21 - Compensation of employees [GFS]	617,110	617,110	617,110	617,110
22 - Use of goods and services	204,426	204,426	204,426	204,426
02601006 - Internal Audit	172,114	172,114	172,114	172,114
21 - Compensation of employees [GFS]	105,381	105,381	105,381	105,381
22 - Use of goods and services	66,734	66,734	66,734	66,734
02602 - ICT Capacity Development	6,114,663	6,114,663	6,114,663	6,114,663
02602000 - ICT Capacity Development	6,114,663	6,114,663	6,114,663	6,114,663
21 - Compensation of employees [GFS]	2,870,482	2,870,482	2,870,482	2,870,482
22 - Use of goods and services	1,482,832	1,482,832	1,482,832	1,482,832
31 - Non financial assets	1,761,349	1,761,349	1,761,349	1,761,349



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: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02603 - ICT Infrastructure Development	285,536,472	285,536,472	285,536,472	285,536,472
02603000 - ICT Infrastructure Development	285,536,472	285,536,472	285,536,472	285,536,472
21 - Compensation of employees [GFS]	3,348,897	3,348,897	3,348,897	3,348,897
22 - Use of goods and services	15,616,796	15,616,796	15,616,796	15,616,796
31 - Non financial assets	266,570,779	266,570,779	266,570,779	266,570,779
02604 - Meteorological Services	41,782,194	41,782,194	41,782,194	41,782,194
02604000 - Meteorological Services	41,782,194	41,782,194	41,782,194	41,782,194
21 - Compensation of employees [GFS]	11,721,135	11,721,135	11,721,135	11,721,135
22 - Use of goods and services	7,891,202	7,891,202	7,891,202	7,891,202
31 - Non financial assets	22,169,857	22,169,857	22,169,857	22,169,857
02605 - Postal and Courier Services	2,957,420	2,957,420	2,957,420	2,957,420
02605000 - Postal and Courier Services	2,957,420	2,957,420	2,957,420	2,957,420
21 - Compensation of employees [GFS]	275,000	275,000	275,000	275,000
22 - Use of goods and services	1,682,420	1,682,420	1,682,420	1,682,420
31 - Non financial assets	1,000,000	1,000,000	1,000,000	1,000,000
02606 - Information Management	681,827	681,827	681,827	681,827
02606001 - Postal and Courier Services	681,827	681,827	681,827	681,827
21 - Compensation of employees [GFS]	681,827	681,827	681,827	681,827

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 and Digitalisation, straddles between governance and Infrastructural functions. The Ministry however is responsible for the formulation of policies to facilitate the development of world-class communications 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, Budgeting, Monitoring and Evaluation;
- Research, Statistics, and Information Management; and
- Information Technology.

The operations and projects of this programme are mainly funded by the Government of Ghana. One Hundred and Five (105) employees undertake the duties of this programme, which are predominantly Administrative, Research and policy formulation.



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 026 - Ministry of Communications

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02601 - Management & Administration	14,144,179	14,144,179	14,144,179	14,144,179
02601001 - General Administration	11,757,834	11,757,834	11,757,834	11,757,834
21 - Compensation of employees [GFS]	4,381,939	4,381,939	4,381,939	4,381,939
22 - Use of goods and services	2,484,428	2,484,428	2,484,428	2,484,428
31 - Non financial assets	4,891,468	4,891,468	4,891,468	4,891,468
02601004 - Policy, Planning, Monitoring and Evaluation	692,642	692,642	692,642	692,642
21 - Compensation of employees [GFS]	557,062	557,062	557,062	557,062
22 - Use of goods and services	135,580	135,580	135,580	135,580
02601003 - Human Resource	700,052	700,052	700,052	700,052
21 - Compensation of employees [GFS]	562,358	562,358	562,358	562,358
22 - Use of goods and services	137,694	137,694	137,694	137,694
02601005 - Statistics; Research; Information and Public Relati	821,537	821,537	821,537	821,537
21 - Compensation of employees [GFS]	617,110	617,110	617,110	617,110
22 - Use of goods and services	204,426	204,426	204,426	204,426
02601006 - Internal Audit	172,114	172,114	172,114	172,114
21 - Compensation of employees [GFS]	105,381	105,381	105,381	105,381
22 - Use of goods and services	66,734	66,734	66,734	66,734

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Response to official correspondence	Number of 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	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	31 st July	15 th September	30 th September	30 th September	30 th September	30 th September
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	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December

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	Roll-out of eMoC Platform





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02601001 - General Administration	11,757,834	11,757,834	11,757,834	11,757,834
21 - Compensation of employees [GFS]	4,381,939	4,381,939	4,381,939	4,381,939
22 - Use of goods and services	2,484,428	2,484,428	2,484,428	2,484,428
31 - Non financial assets	4,891,468	4,891,468	4,891,468	4,891,468

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

- To insure sound financial management and Reporting
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the sound mobilization of all available resource for effective service delivery.

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Preparation of Annual financial reports	Financial reports completed	Annually	Annually	Annually	Annually	Annually	Annually
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



Preparation of financial reports	Financial reports completed	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
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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
Internal Management of the organisation	No projects
Prepare quarterly financial report	
Update asset register	
Prepare annual financial report	



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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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)	25	25	30	40	50	65
	Number of In-house training programmes Organised	4	4	4	4	4	4
	Number of retirement planning Seminars organised for staff	4	4	4	4	4	4
	Number of personal finance management seminars organised for staff	1	1	1	1	1	1
	Number of healthy living seminars organised for staff	1	1	1	1	1	1
	Number of stress management seminars organised for staff	1	1	1	1	1	1
Development of a human resource plans and policies	Review of Organisational Manual	31st December	31st December	31st December	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 st January	31 st January	31 st January	31 st January	31 st January	31 st January
	Human Resource Training Report submitted	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
Facilitation of Good Employee and Labour Relations	Award Ceremonies Organised	-	31 st December	31 st December	31 st December	31 st December	31 st December



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 30 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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02601003 - Human Resource	700,052	700,052	700,052	700,052
21 - Compensation of employees [GFS]	562,358	562,358	562,358	562,358
22 - Use of goods and services	137,694	137,694	137,694	137,694

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Policy Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

- To coordinate policy planning, budgeting, monitoring and evaluation and reporting.

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. Thirteen (13) 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			
		2019	2020	Budget 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Preparation of Annual Budget estimates	Annual Budget Estimates prepared.	30 th September	15 th September	30 th September	30 th September	30 th September	30 th September
Preparation of budget performance reports	Budget performance reports completed	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Development and updates of sector plans and programmes	Sector plans & programmes developed/updated	60 days before annual budget	60 days before annual budget	60 days before annual budget	60 days before annual budget	60 days before annual budget	60 days before 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 Budget Performance	Performance reports produced	Half-yearly	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	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
Facilitate Budget Preparations and Reporting	Girls in ICT
Planning and Policy formulation	Digital Terrestrial Television
Monitoring of programmes/projects	
Update of performance indicators	
Review of Sector Budget Performance	
Undertake Quarterly Monitoring of Agencies Performance	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02601004 - Policy, Planning, Monitoring and Evaluation	692,642	692,642	692,642	692,642
21 - Compensation of employees [GFS]	557,062	557,062	557,062	557,062
22 - Use of goods and services	135,580	135,580	135,580	135,580

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 Twenty-one (21) 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			
		2019	2020	Budget year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Conduct research in emerging issues in the Communication Sector	# of research conducted	-	-	2	2	2	2
Statistical report on the Communications Sector	#of statistical report prepared	-	-	2	2	2	2
Preparation of performance reports	# of performance reports prepared	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly
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 IT	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
Research and Development	eMoC Project
Development and management of sector data base	
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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02601005 - Statistics; Research; Information and Public	821,537	821,537	821,537	821,537
21 - Compensation of employees [GFS]	617,110	617,110	617,110	617,110
22 - Use of goods and services	204,426	204,426	204,426	204,426

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 Three (3) 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
Internal Audit operation	No projects
Conduct Audit Inspections and Investigations	
Compilation of Audit and compliance Report	
Conduct Performance Audit	
Quality Assurance Review	
Management and monitoring Policies, Programmes and projects	
Monitoring and supervisory visits	
Manpower skills development	
Training on performance audit	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02601006 - Internal Audit	172,114	172,114	172,114	172,114
21 - Compensation of employees [GFS]	105,381	105,381	105,381	105,381
22 - Use of goods and services	66,734	66,734	66,734	66,734

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: ICT CAPACITY DEVELOPMENT

1. Budget Programme Objectives

The overall objectives for 2021 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 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	Projections					
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Provide courses including foundation, advanced, professional and sandwich courses	# of students trained	900	2000	1000	1050	1100	1150
	% of trainees placed in industry	45%	222%	50%	50%	50%	50%
	No. of Professionals trained	450	500	500	550	600	650
Staff in house capacity and development	No. of staff capacity development programme held	5	5	5	5	5	9
	# of staff who attend development programmes	10	12	10	12	12	12
	No. of international meetings and conferences on ICT trends attended by staff	5	6	6	6	6	6
Organise ICT advocacy events and workshops.	No. of advocacy events and Workshops held	14	15	15	15	15	15
	No. of participants at such events and student visits to Centre	600	800	1000	1000	1000	1000
Develop e-governance and other software solutions	No. of e-governance solutions developed	1	2	3	3	3	4
Provide consultancy and project management services	No. of consultancy services offered to clients	4	5	6	7	8	10

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	Leave Management Systems based on PSC HR Framework
Expansion of Centre's facilities	Online Training Delivery platform
Expansion of Centre's training and research facilities.	Adapt an open source Accounting Software
	Enterprise Resource Planning systems
	Establishment of four research laboratories for: Software Development, Software Quality Assurance, Embedded & VLSI, and Cloud Technologies.
	Inaugurate the Centres and facilities in: Middle-belt - Jubilee ICT Centre, Sunyani and Northern-belt – Jubilee ICT Centre, Bolga



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 026 - Ministry of Communications

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02602 - ICT Capacity Development	6,114,663	6,114,663	6,114,663	6,114,663
02602000 - ICT Capacity Development	6,114,663	6,114,663	6,114,663	6,114,663
21 - Compensation of employees [GFS]	2,870,482	2,870,482	2,870,482	2,870,482
22 - Use of goods and services	1,482,832	1,482,832	1,482,832	1,482,832
31 - Non financial assets	1,761,349	1,761,349	1,761,349	1,761,349

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

National Information Technology Authority (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; and
- 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Connection of MDAs / MMDAs to the e-Government Network Operating Service.	Number of MDAs /MMDAs connected	33	350	185	-	-	-
eWorkspace rollout	Numbers of MDAs /MMDAs reached	1	-	-	-	-	-
ePayment Rollout	Number of MDAs /MMDAs	10	-	-	-	-	-
eServices Portal Support	Number of MDAs /MMDAs	5	-	-	-	-	-
Smart Workplace Solution	Number of MDAs /MMDAs	12	12	304	200	-	-

Note:

- The Ministry of Finance is now managing the eServices platform . This accounts for the non-activity during 2020.
- The eServices platform is not working due to Technical support issues.
- eWorkspace is no longer in place, because Smart Workplace has replaced it

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	Smart Workplace platform migration
Procurement of office supplies and consumables	Acquire ICT equipment's
Local and International Affiliations	Implementation of e-Government
Manpower Skills Development	ICT Infrastructure
	Acquire immovable and movable assets



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 026 - Ministry of Communications

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02603 - ICT Infrastructure Development	285,536,472	285,536,472	285,536,472	285,536,472
02603000 - ICT Infrastructure Development	285,536,472	285,536,472	285,536,472	285,536,472
21 - Compensation of employees [GFS]	3,348,897	3,348,897	3,348,897	3,348,897
22 - Use of goods and services	15,616,796	15,616,796	15,616,796	15,616,796
31 - Non financial assets	266,570,779	266,570,779	266,570,779	266,570,779

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. Some of the information includes

- Aeronautical data to the aviation industry;
- Agro meteorological data to the agricultural sector;
- Marine meteorological data to the Ports and Harbours industry; and
- 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:

- 16 (16) 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		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Installation of RADAR	No. of Installations completed	3	2	1	-	-	3
Automatic Weather Stations	No. of Installations completed	120	50	50	50	50	120
AWOS	No. of Installations completed	3	1	1	1	1	3
Vertical Wind Profilers	No. of Installations completed	2	2	2	2	2	2
Websserver	No. of Installations completed	2	2	2	2	2	2
Rehabilitation of Agency Buildings & Duty Post Accommodation	Percentage of Offices and Duty Post renovated	40%	20%	20%	10%	10%	40%
Training and development of Staff	Number of Staff trained	120	75	80	100	100	120
Inspection and appraisal of Meteorological Observation Stations	Number of Inspections Visits	450	450	450	450	450	450
Procurement of Vehicles	No. of Installations completed	15	5	5	5	5	15
Certification for Quality Management Systems.	Percentage of Stakeholder 's satisfaction level through survey	100%	100%	100%	100%	100%	100%
Provision of Public Weather Service	Percentage of accuracy	75%	80%	83%	85%	85%	75%
Provision of early warning systems	Lead time of the warning	3 hours	3 hours 30 minutes	4 hours	5 hours	5 hours	5 hours
Improve exchange of Meteorological	. Timeliness	10 minutes	5 minutes	3 minutes	3 minutes	3 minutes	3 minutes



data information locally and internationally	. No of Stations	22	22	22	22	22	22
Upgrade Database Management System	Database updated daily	4 months	3 months	2 months	1 months	1 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
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.	



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 026 - Ministry of Communications

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02604 - Meteorological Services	41,782,194	41,782,194	41,782,194	41,782,194
02604000 - Meteorological Services	41,782,194	41,782,194	41,782,194	41,782,194
21 - Compensation of employees [GFS]	11,721,135	11,721,135	11,721,135	11,721,135
22 - Use of goods and services	7,891,202	7,891,202	7,891,202	7,891,202
31 - Non financial assets	22,169,857	22,169,857	22,169,857	22,169,857

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: POSTAL AND COURIER SERVICES

1. Budget Programme Objective

To create a more liberalized and competitive environment for the postal and courier services in the country.

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

The Commission has liaison offices in Ashanti, Western and Northern Regions.

The Postal and Courier Services Regulatory Commission has thirteen (13) staff at the headquarters comprising of eleven (11) permanent and two (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			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Licensing of postal and courier operators	Renewal of licences of postal and courier operators	56	121	150	170	200	240
	New postal & courier operators licenced	33	50	80	100	120	140
Inspection of postal and courier operators	Number of inspections carried out per operator	83	100	120	140	160	180
Monitoring of courier service operators	Number of monitoring visits	51	70	80	90	100	110
Human resource capacity	Recruitment of 6 additional staff.	-	5	16	10	10	10
Clampdown of illegal operators	Number of clampdown exercises	2	4	4	4	4	4
Consumer outreach programmes	Stakeholder forum, use of social media and traditional forms	24	23	23	23	23	23



4. Budget Programme Operations and Projects

The table lists the main Operations and projects to be under

Operations	Projects
Monitoring and inspection activities	Acquire movable and immovable assets
Trade promotion and publicity	Procure 2 No. Vehicles
Establishment of 3 regional offices	Acquisition of a permanent office building
Staff training and development	
Workshops/conferences	
Administration Cost of the Commission	





2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 026 - Ministry of Communications

Funding: GoG

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02605 - Postal and Courier Services	1,471,636	1,471,636	1,471,636	1,471,636
02605000 - Postal and Courier Services	1,471,636	1,471,636	1,471,636	1,471,636
21 - Compensation of employees [GFS]	275,000	275,000	275,000	275,000
22 - Use of goods and services	196,636	196,636	196,636	196,636
31 - Non financial assets	1,000,000	1,000,000	1,000,000	1,000,000



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02606001 - Postal and Courier Services	681,827	681,827	681,827	681,827
21 - Compensation of employees [GFS]	681,827	681,827	681,827	681,827

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), a statutory 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.

10.5	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
External Training and Awareness (Trainers)	Number of 3 T's (Train The Trainer) equipped across the country	-	20	20	20	20	20
Data Protection Supervisors (DPS) training	Number of DPS's certified	83	3	240	240	240	260
In-House capacity building	Number of personnel (in-house) trained on Data Protection	6	4	5	5	5	5
Awareness Creation	Number of individuals and companies reached	37	10	20	20	20	20
Registration of Data Controllers and Data Processors across the country	Number of Data Controllers and Data Processors registered	634	94	800	800	800	800
Renewals of Data Controllers and Data Processors across the country	Number of Data Controllers and Data Processors renewed	394	162	650	650	650	650

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	



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 026 - Ministry of Communications

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02606 - Information Management	681,827	681,827	681,827	681,827
02606001 - Postal and Courier Services	681,827	681,827	681,827	681,827
21 - Compensation of employees [GFS]	681,827	681,827	681,827	681,827



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 026 - Ministry of Communications

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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
026 - Ministry of Communications	23,920,684	9,585,331	30,000,000	63,506,015	1,200,506	15,021,761	21,555,151	37,777,418				5,095,020	244,838,302	249,933,322
02601 - Headquarters	5,023,343	1,224,055	2,500,000	8,747,399										8,747,399
0260101 - Gen. Admin	3,161,432	679,622	2,500,000	6,341,054										6,341,054
0260101001 - Admin Office	3,161,432	679,622	2,500,000	6,341,054										6,341,054
0260102 - Internal Audit	125,381	66,734		192,114										192,114
0260102001 - Internal Audit Office	125,381	66,734		192,114										192,114
0260104 - P.P.M.E.	557,062	135,580		692,642										692,642
0260104001 - P.P.M.E.	557,062	135,580		692,642										692,642
0260105 - Human Resource	562,358	137,694		700,052										700,052
0260105001 - Human Resource Office	562,358	137,694		700,052										700,052
0260106 - Research Statistics	617,110	204,426		821,537										821,537
0260106001 - Research Statistics Office	617,110	204,426		821,537										821,537
02603 - E-Transform Ghana Project														
0260301 - General Administration														
0260301001 - Admin Office														
02604 - Cyber Security Secretariat														
0260401 - General Administration														
0260401001 - Admin Office														
02650 - Ghana Meteorological Agency	11,721,135	442,430	3,000,000	15,163,565		7,448,772	19,169,857	26,618,629						41,782,194
02650001 - Gen. Admin	11,721,135	442,430	3,000,000	15,163,565		7,448,772	19,169,857	26,618,629						41,782,194
02650001001 - Admin Office	11,721,135	442,430	3,000,000	15,163,565		7,448,772	19,169,857	26,618,629						41,782,194
02650001002 - Internal Audit Office						41,862		41,862						41,862
02651 - Ghana	2,870,482	294,953	1,000,000	4,165,435		1,187,879	761,349	1,949,228						6,114,663
0265101 - India Kofi Annan Centre of Excellence in ICT	2,870,482	294,953	1,000,000	4,165,435		1,187,879	761,349	1,949,228						6,114,663
0265101001 - Admin Office	2,870,482	294,953	1,000,000	4,165,435		1,187,879	761,349	1,949,228						6,114,663
02652 - Postal & Courier Services Regulatory Commission	956,827	196,636	1,000,000	2,153,463		1,485,784		1,485,784						3,639,247



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 026 - Ministry of Communications
 Year: 2021 | Currency: GH Cedi
 2021 Full Year Budget

	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
0265201 - Gen. Admin	956,827	196,636	1,000,000	2,153,463		1,485,784		1,485,784						3,639,247
0265201001 - Admin Office	956,827	196,636	1,000,000	2,153,463		1,485,784		1,485,784						3,639,247
02653 - National Information Technology Agency	3,348,897	4,177,256	2,500,000	10,026,153		3,322,020	1,062,477	4,384,497						14,410,650
0265301 - Gen. Admin	3,348,897	4,177,256	2,500,000	10,026,153		3,322,020	1,062,477	4,384,497						14,410,650
0265301001 - Admin HQ	3,348,897	4,172,173	2,500,000	10,021,070		3,322,020	1,062,477	4,384,497						14,405,567
0265301002 - Internal Audit HQ		5,083		5,083										5,083
02659 - Data Protection Commission					1,200,506	1,577,306	561,468	3,339,280						3,339,280
0265901 - Gen Administration					1,200,506	1,577,306	561,468	3,339,280						3,339,280
0265901001 - Admin HQ					1,200,506	1,577,306	561,468	3,339,280						3,339,280



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

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