

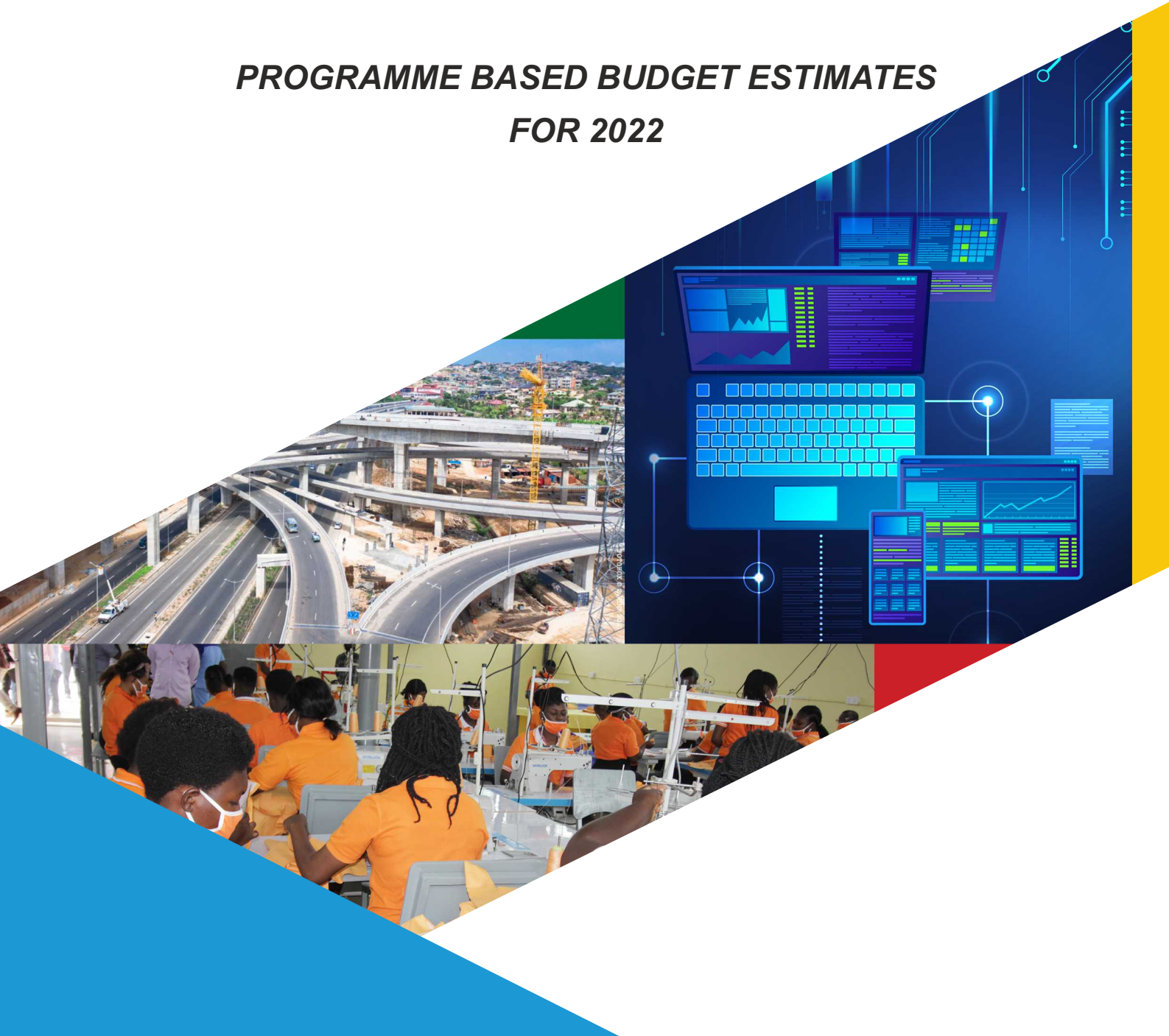


REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2022 - 2025***

**MINISTRY OF COMMUNICATIONS
AND DIGITALISATION**

***PROGRAMME BASED BUDGET ESTIMATES
FOR 2022***



MINISTRY OF COMMUNICATIONS AND DIGITALISATION



The MoCD MTEF PBB Estimate for 2022 is available on the internet at: www.mofep.gov.gh

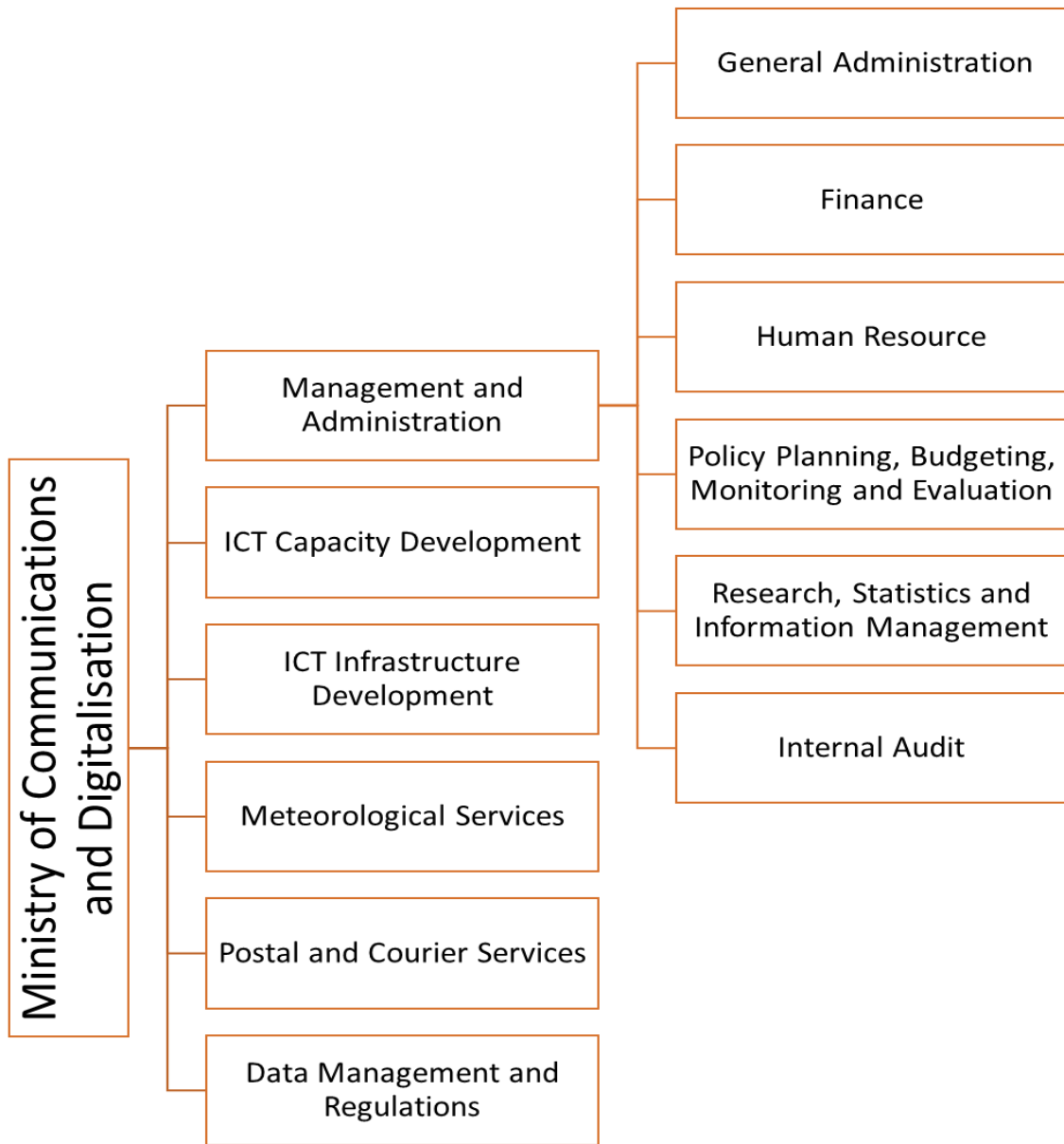


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Ministry of Communications and Digitalisation – Programme Structure





1.5. Appropriation Bill

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

Entity: 026 - Ministry of Communications and Digitalisation

Year: 2022 | 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	5,987,566	17,567,649	52,459,000	76,014,216	1,126,000	1,447,750	643,831	3,217,580							79,231,796
02601001 - General Administration	3,907,960	17,055,610	52,459,000	73,422,570	1,126,000	1,447,750	643,831	3,217,580							76,640,151
02601003 - Human Resource	398,745	167,304		566,049											566,049
02601004 - Policy, Planning, Monitoring and Evaluation	534,829	140,398		675,227											675,227
02601005 - Statistics; Research; Information and Public Relations	996,545	171,303		1,167,848											1,167,848
02601006 - Internal Audit	149,486	33,035		182,521											182,521
02602 - ICT Capacity Development	4,490,665	240,879	630,000	5,361,544		1,818,987	895,919	2,714,906							8,076,450
02602000 - ICT Capacity Development	4,490,665	240,879	630,000	5,361,544		1,818,987	895,919	2,714,906							8,076,450
02603 - ICT Infrastructure Development	4,930,467	156,730,538	700,000	162,361,005		26,278,428	5,715,250	31,993,678					205,918,000	205,918,000	400,272,683
02603001 - ICT Infrastructure Development	4,930,467	156,730,538	700,000	162,361,005		26,278,428	5,715,250	31,993,678					205,918,000	205,918,000	400,272,683
02604 - Meteorological Services	10,144,767	258,084	1,680,000	12,082,851		3,299,509		3,299,509							15,382,360
02604000 - Meteorological Services	10,144,767	258,084	1,680,000	12,082,851		3,299,509		3,299,509							15,382,360
02605 - Postal and Courier Services	902,534	154,850	1,750,000	2,807,384		1,061,326		1,061,326							3,868,710
02605000 - Postal and Courier Services	902,534	154,850	1,750,000	2,807,384		1,061,326		1,061,326							3,868,710
Grand Total	26,456,000	174,952,000	57,219,000	258,627,000	1,126,000	33,906,000	7,255,000	42,287,000					205,918,000	205,918,000	506,832,000

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

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 (2022 -2025) are to:

- 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 in consideration of 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.
- Build capacity for the ICT sector.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Unit of Measurement	Baseline 2020	Latest Status 2021		Target	
			Target	Actual as at 30 TH October	Indicative Year 2024	Indicative Year 2025
Teledensity/Penetration Rate: Fixed and Mobile Lines (source: NCA)	The total number of telephone Mobile lines to the total population	126.71%	145%	133.94%	124.59%	123.24%
	The total number of telephones Fixed lines to the total population	0.98%	1.00%	1.03%	0.99%	1.00%
Penetration of Mobile Data (source: NCA)	The total mobile data subscribers to the total population	92.11%	95%	75.50%	77.27%	75.65%
Bandwidth capacity available for ICT development	Bandwidth capacity available for ICT development)	1977.5 (Gbps)	2,000 (Gbps)	1640 (Gbps)	2580 (Gbps)	3280 (Gbps)



Outcome Indicator	Unit of Measurement	Baseline 2020	Latest Status 2021		Target	
			Target	Actual as at 30 TH October	Indicative Year 2024	Indicative Year 2025
(International connectivity) (NCA)	Total Bandwidth capacity in use for ICT development in Ghana	759.29 (Gbps)	759.29 (Gbps)	600 (Gbps)	1580 (Gbps)	1990 (Gbps)
Provide courses on Digital Skills including foundation, intermediate and advanced levels (KACE)	No. of people trained in Digital Skills programme	502	1000	434	7260	7986
	No. of Pprofessionals trained.	250	500	135	350	350
Organise ICT advocacy and awareness events (KACE)	No. of advocacy programmes	5	6	6	5	5
	No. of participants to awareness events	700	800	634	1000	1000
Promote and encourage the expansion of postal and courier services for the social and economic development of Ghana. (PCSRC)	Number of New Operators	72	80	51	120	140
	Number of Existing Operating Licenses Renewed	56	130	83	230	250
	Number of Operators Monitored	51	70	24	120	130
	No of Clampdown Exercises	0	3	2	3	3
	Number of Media Engagements	9	19	5	30	40
Migration of MDAs/MMDAs onto the Smart Workplace Solution (NITA)	Number of MDAs migrated	128	60	24	Support and Licensing	Support and Licensing
	Number of MMDAs migrated	142	85	31	Support and Licensing	Support and Licensing
Enrolment of MDAs /MMDAs onto the Ghana.Gov platform (NITA)	Number of MDAs enrolled	5	10	24	4	4
	Number of MMDAs enrolled	1	28	28	1	1
Certification of IT Firms and Professionals	Number of IT Firms Certified	-	-	All MDAs and MMDAs Trained on the Standards documents	154	77
	Number of IT Professionals certified	-	-		252	126
Digital Skills Acquisition	Number of individuals trained	-	-	500	12,000	10,000
Provision of early warning signals (GMet)	Lead time	4 Hrs.	6Hrs.	4 Hrs.	6Hrs	6Hrs



5. EXPENDITURE TREND: 2019 – OCTOBER 2021

In 2019, the Ministry of Communications and Digitalisation was allocated an amount of One Hundred and Forty-Eight Million, Two Hundred and Sixty-Eight Thousand, Six Hundred and Seven Ghana Cedis (**GH¢148,268,607.00**) for its operations. This comprised **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 from Development Partners. The actual expenditure as of December 2019 was **GH¢104,426,952.00** representing **70.43%** of the appropriated amount, giving rise to a variance of **GH¢43,841,655.43** representing **29.57%** of the appropriation.

In 2020, the Ministry's Budgetary allocation was **GH¢151,840,492.00**. This comprised **GH¢36,720,651.00** from GoG, **GH¢37,231,147.00** from IGF and **GH¢77,888,964.00** from Development Partners. There was an additional release of **GH¢99,239,866.19** increasing the Budget from **GH¢151,840,492.00** to **GH¢251,078,358.19**. The actual expenditure was **GH¢201,134,032.63** representing **80.11%** of the appropriated amount, giving rise to a variance of **GH¢49,944,325.56** representing **16.89%** of the appropriation.

In 2021, the Ministry of Communications and Digitalisation was allocated **GH¢351,216,755.00** for its operations. This comprised **GH¢63,506,014.00** for Government of Ghana allocation, **GH¢37,777,419.00** from Internally Generated Funds while **GH¢249,933,322.00** was from Development Partners. The actual expenditure as at 31st October 2021 is **GH¢131,626,912.71** representing **37.48%** of the appropriated amount, giving rise to a variance of **GH¢219,589,843.29** representing **62.52%** of the appropriation

6. SUMMARY OF KEY PERFORMANCE IN 2021 AND OUTLOOK FOR 2022

2021 KEY PERFORMANCE

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 were implemented in 2021.

Celebration of Girls-in-ICT Initiative

The Ministry of Communications and Digitalisation with support from GIFEC, AITI-KACE and MTN, organized the 2021 edition of the Girls-in-ICT Initiative which witnessed the training of 2,000 girls and 200 ICT Teachers as Trainer-of-Trainers in the Western, Western North and North East Regions in basic computer skills, coding, programming and HTML. The Ministry with support from Huawei and Kofi Annan Centre of Excellence also trained 50 ladies from selected Tertiary Institutions across the country in programmes such as Artificial Intelligence, Deep Learning, Machine Learning, Cloud, Scratch (i.e., Game and Dialogue) curriculum preparation and interview skills.

National Subscriber Identification Module (SIM) Card Registration

The Ministry in collaboration with all stakeholders, developed a USSD Platform and a SIM Registration App to facilitate implementation of the National SIM Card Registration exercise which commenced on 1st October 2021 and is expected to span a period of six months. In accordance with Regulation 7(1) of the National Identity Register, Regulations, Legislative



Instrument, the Ghana Card is the only Identification Document that shall be used for SIM Card Registration.

The Rural Telephony Project (RTP)

To improve accessibility to and affordability of telecommunication services, as well as bridge the gap between the served and unserved communities of the country, the Ministry has erected 506 Towers out of the acquired 1,054. 198 sites have been integrated with donor MNO's, 129 sites are on air with roaming capability and two core network data centers are live in Accra and Kumasi. Furthermore, 800 communities have been provided with broadband infrastructure. This is part of the RTP, being implemented with GIFEC to provide telecom infrastructure to unserved and underserved areas where MNOs have failed to operate due to low population, low household incomes and anticipated low marginal reserves.

Digital Terrestrial Television (DTT)

The Ministry in collaboration with the Supplier has installed a Solar Proof-of-Concept at one of the DTT sites for assessment of the power efficiency for the television transmission service. The output power generated by the installed solar system was enough to power the 600W Transmitter with excess to power the entire site. Due to successful results approval has been granted for deployment of Solar power system for all 42 DTT sites. The Ministry has renovated a structure at the headend site for the Central Digital Transmission Company Limited's offices.

E-Transform Project

Launch of Integrated Information Management System (LIIMS) for Office of Attorney General and Ministry of Justice

The Ministry through the eTransform Project has commenced the process of implementing a Case Management System at the Office of the Attorney-General, interconnected with the systems at the Police and Judicial services respectively to ease transfer, receipt, storage, and analysis of case documents between those institutions. This will enable the Office of the Attorney-General and the Police Service facilitate building of dockets for speedy adjudication of cases at the Law Courts. It includes digitalisation of all paper records of cases received from the Police Service, MDAs, and the Judicial Service, and same incorporated into an Integrated Information Management System (IIMDS). The IIMDS was installed this year (2021), obtained Operational Acceptance, and went Live. End-to-end training has also been conducted for the stakeholders on the usage of the system. The system has been used in the production environment since October 1, 2021.

Ghana Electronic Procurement System (GHANEPS)

In line with Government's commitment to ensuring transparency and efficiency in public sector service delivery, the Ministry supported the Public Procurement Authority (PPA) to rollout the Ghana Electronic Procurement System (GHANEP) in 2019. Currently, a total of 2,443 users have been created in the system and 107 tenders published and 30 contracts were awarded through the system.



The Accra Digital Centre (ADC)

Complementing government's agenda of creating more jobs for the people, the Accra Digital Centre (ADC) in 2021 created job opportunities for 5,000 youth and vulnerable persons from low-income communities. 3,000 digital and 2,000 ancillary jobs were created compared to a total of 2,000 jobs created within the same period in 2020.

Scale-Up of Ghana Tech Lab

With support from the e-Transform Project, the ADC designed and implemented ten (10) training programmes and other events as part of the scale-up of the Ghana Tech Lab initiative. 845 participants were equipped with skills in Data Science, Digital Media, Mobile App Development and Start-up Coach School. These training programmes have empowered participants to take up careers in those lucrative areas.

Digitization of Public Records at Ghana Immigration Service

Digitization of Records at the Ghana Immigration Service has been successfully implemented with 6.195 million records digitized and entered into the Enterprise Content Management System for the Ghana Immigration Service.

Cyber Security Authority (CSA)

The Cyber Security Authority (CSA) was officially inaugurated on 1st October 2021 and is operating temporarily at the NCA Office Complex, Airport City. As part of its inauguration, CSA launched a directive for the protection of Critical Information Infrastructures

National Cyber Security Awareness Month Celebration

A total of 60,000 people comprising of 41,000 SHS Girls and 19,000 others which covers PTA Members, Teachers and other interest groups from the Ashanti, Eastern and Central Regions were trained on Cyber Hygiene, Cyber Security Career Pathways and on the Cyber Security Act 2020, Act 1038.

Protection of Critical Information Infrastructure

To ensure sustainable socio-economic development of the country, a CII directive has been developed to establish a baseline cybersecurity requirement for protection. 13 sectors of the economy namely: National Security & Intelligence; Information and Communication Technology; Banking and Finance; Energy; Water; Transport; Government; Health; Food and Agriculture; Manufacturing, Mining, Education and Emergency services have been designated as Critical Information Infrastructure (CNII).

Revised National Child Online Protection (COP) Framework

CSA has reviewed the COP Framework which comprised policy and technical measures, education and awareness creation, and an implementation plan for the protection of children online and regulation of their activities on the internet.



Postal and Courier Services

The Postal and Courier Services Regulatory Commission (PCSRC) issued 404 stickers to existing and new Courier Operators as unique identification for Operators in good standing. This will ease identification of and flushing out of illegal operators in the business. Licenses were issued to 51 new Courier Operators leading to the employment of 700 persons to work in the various companies. The Commission has renewed the Licenses of 83 existing Operators. The Commission also inspected sixty-nine (69) offices and facilities of new Courier Operators and monitored the activities of 24 existing Operators. It embarked on intensive public education on the rules and regulations of the Commission during which period it also granted 5 interviews to Radio and TV stations.

The Commission was able to carry out two (2) clampdown exercises, impounding 117 motorbikes. The exercise has led to 5 Operators renewing their licenses while 20 illegal operators bought application forms to regularize their operations.

Ghana Post

Digitizing Ghana Post using (Integrated Customs Management Systems (ICUMS))

To improve service delivery to customers, the Ghana Post Company Ltd. (GPCL) during the period under review, digitized payment processes to facilitate clearance of parcels at Post Offices in the country. Customers are now able to clear their items/parcels at any of the Post Offices by paying custom duties online. Furthermore, with Ghana Post Airport Transshipment facility, Ghana Post can clear imported items on behalf of its e-Commerce customers. Purchasing Clerks using the GhPostPay Platform can now undertake Bulk Transfer Payments to Cocoa Farmers.

Refurbishment of Post Offices

Twenty-five (25) Post Offices have also been renovated and equipped to provide eServices to citizens. Twenty-five (25) post offices were also digitised in 2020.

Advance Information Technology Institute- Kofi Annan Centre (AITI-KACE)

AITI-KACE successfully completed and deployed three enterprise/e-government solutions, i.e., Invoicing & Revenue Collection Platform, Enterprise eLeave Solution and Scalable Electronic Asset Management System for six (6) public institutions, namely: Ghana Investment Fund for Electronic Communication, Ghana Meteorological Services, Ministry of Communications and Digitalisation, Postal and Courier Regulations Services Commission, Bono East Regional Coordinating Council and AITI-KACE.

KACE trained 569 people in their regular Diploma and Certificate Programmes, and customised programmes in Computing, International Computer Driving License, Business Computing, Cyber Security and Malware Analytics, and Software Development from companies and interested individuals as part of its contribution of building capacity for the demands of this digital world.

EduNOSS – The Educational version of Nyansapo Operating System developed by AITI-KACE received endorsement from the UN Secretary-General’s Roadmap for Digital



Cooperation as offering critical support to West Africa sub-Region meeting SDG 4: Quality Education by the 2030.

Ghana Meteorological Agency (GMet)

Ghana Meteorological Agency developed an in-house electronic software which allows weather observers at various stations to easily send data to a database at the Head Office. The GMet trained Nine (9) staff of the Ghana Armed Forces in the 2nd Quarter of this year on weather impact of their artillery operations.

Ghana Domain Name Registry (GDNR)

Awareness Creation and Capacity Building on Local Internet Community

Interaction

Ghana Domain Name Registry (GDNR) as part of its awareness creation programme met 53 domain users or registrants, 4 Intellectual Property Rights Groups, 40 Academic institutions, 78 MMDAs and MDAs (48 MMDAs and 30 MDAs) and 180 businesses under Ghana Enterprise Agency (former NBSSI). This awareness creation was to promote the adoption of *.gov.gh* by these institutions and individuals.

GDNR has set up a Potential Registrars Group and has already trained 10 Local and 5 Foreign potential registrars. The training is geared towards accreditation for onboarding once GDNR redelegation process is completed. The Registry successfully organized a 3-day National Internet Governance Forum (IGF) with 80 participants receiving certificate after successfully completing the Ghana School of Internet Governance (Ghana SIG). A Governing Board was also appointed and inaugurated for the first time since its creation in the Electronic Communication Act, 2008.

National Information Technology Agency

National Government Cloud Infrastructure- (G-CLOUD)

The Ministry of Communications and Digitalisation, through the National Information Technology Agency (NITA), developed a Policy and Strategy document for a Government Cloud Infrastructure, to support the public sector with cloud services i.e., Computer and Storage services. As at October, 2021, 52 Government Agencies (consisting of 24 MDAs and 28 MMDAs) had been enrolled onto the Ghana.Gov platform.

Revenue accrued on the platform since the inception of the Ghana.Gov platform in September, 2020 was GH¢31,409,893,247.99. In 2020 an amount of GH¢5,041,266,712.46 was generated using the platform. As at 30th September, 2021 an amount of GH¢26,368,626,535.53 was collected representing 423.06 percent over the 2020 collection. This service also comes along with a 24/7 call center to assist consumers of this service whenever they have challenges.

Public Key Infrastructure (PKI)

NITA has initiated certification processes with international bodies such as International Civil Aviation Organization (ICAO) to allow NITA to issue globally recognized digital certificates.



Migration of MDAs/MMDAs onto the Smart Workplace Platform

NITA as at 31st October 2021 had enrolled 55 Agencies comprising 24 MDAs and 31 MMDAs onto the Smart workplace. So far, the total number of MDAs and MMDAS enrolled on the Smart workplace since its inception is 371.

Acquisition of Regional Office Space

The Agency has acquired three (3) new regional offices in Kumasi, Koforidua, and Tamale, to extend its services to other parts of the country and bring its services closer to the public.

Integration of the Ghana Card, Passport and PKI Systems

The Agency has collaborated with National Identification Authority and Ministry of Foreign Affairs and Regional Integration to define a roadmap for the complete integration of the Ghana Card, Passport and PKI systems. The integration process has started and will be completed by February 2022. When operationalized, the Ghana Card can be used for transactional as well as travel purposes within the West African Sub-region. It will also help in the harmonization of databases, integration of Application Programming Interfaces (APIs), networks and streamlining of operational processes to accommodate the new services to be rolled out. The Integration of the NIA systems to NITA's PKI systems will ensure the needed security is provided.

Data Management and Regulation

Data Protection Commission (DPC) has registered **398 new** Data Controllers and renewed the licenses of **205** existing Data Controllers as at September 2021.

The Commission has also trained **65** personnel as Data Protection Supervisors as at September 2021. Institutions that participated in the Certified Data Protection Supervisor (CDPS) training include Forestry Commission, Guarantee Trust Bank (Ghana) Ltd, Electricity Company of Ghana (ECG), Consolidated Bank Ghana Ltd, Ghana Investment Promotion Centre, ABSA Bank Ghana Limited and GLICO Life Insurance

National Awareness Privacy Campaign

The Commission was able to reach 129 individuals through various custom-made awareness sessions. Institutions included in this sensitization are staff of Youth Employment Agency (YEA) and Exim Bank

Cyber Security Authority (CSA)

The CSA was officially inaugurated and moved to new offices. The CSA designated Critical Information Infrastructures (CII) and issued the CII directives to identified institutions. They also launched the NCSAM 2021 and conducted several training activities including child online protection activities.

National Communications Authority

Implementation of Wholesale Interconnect Rate (WIR) for 2021 to 2023

The Authority worked with a consultant to set new Wholesale Interconnect Rates (WIR) for mobile voice and SMS for the period 2021 to 2023. The new rates have been effective since 1st April 2021



Draft Regulations & Guidelines

The Authority has developed the following Regulations and guidelines and submitted them to MOCD for necessary approvals to complete the process for implementation:

- Type Approval Regulations: - this regulation is being developed to help curtail counterfeit [CT equipment in the market and to provide safe use of these equipment.
- Quality of Service (QoS) Regulations: - the QoS Regulations will ensure an enhancement in telecommunications services provision as well as user experience
- Price Regulations: the aim of the regulations is to enable the Authority to regulate the prices of telecommunications services in a manner that promotes fair competition
- Revised Tower Guidelines: the objective for developing the Guidelines is to streamline the processes for installation, sharing and maintenance of telecommunications towers

Automation of Internal Processes

The Authority rolled out a robust Smart Workplace Applications to automate its internal processes and enhance operational efficiency. The models deployed to date include:

- Correspondence Management System: to provide paperless handling of external correspondences and internal memos
- HR Processes & leave, staff loans and payment,
- Consumer processes Complaint management system, Outreach and event management system, air ticketing and travel management systems
- Admin processes - vehicle and stationary request

Approval of FM Frequencies

National Communications Authority (NCA) granted approval for 53 new FM A and renewed the authorizations of 64 FM stations

OUTLOOK FOR 2022 BUDGET

In the 2022 fiscal year, the Ministry will undertake the following;

Girls-in-ICT Initiative

The Ministry will in 2022, with the support of GIFEC, NCA, MTN and AITI-KACE, facilitate the training of 5,000 Girls from the Northern, Savana, Bono, Bono East and Ahafo Regions respectively under the Girls-in-ICT program. Mentorship will be provided through interactions with selected Women in technology related fields. This is to help whip-up the interest of Girls in ICT and STEM related subjects

The Ministry will also facilitate the training of 100 ladies from selected tertiary institutions across the country in programmes including Artificial Intelligence, Deep Learning, Machine Learning, Cloud, Cyber security fundamentals and Scratch.

The Ministry with the support of Partner organisations such as International Telecommunications Union (ITU), GIZ, NORAD and other international organisations, will boost digital skills for 60,000 beneficiaries through a train-the-trainer model and provide digital skills for 8000 youth through the Ghana Tech Lab; Innovation Hub and Kumasi Business Incubator.



Rural Telephony Project (RTP)

The Ministry through GIFEC will provide additional 1,400 sites under the Ghana Rural Telephony and Digital Inclusion Project for voice and data services to ensure reliable, affordable, and secured broadband infrastructure to 12,000 rural communities.

Extension of Aerial Fibre

The Ministry will in 2022 extend aerial fibre coverage by 1,000km as backhaul to rural communities to improve quality of service and customer experience. It is expected that by 2023, 3,500km aerial fibre coverage will be achieved.

Establishment of Telecom/ICT Museum

The Ministry in 2022 in collaboration with key stakeholders will establish Telecom/ICT museum to provide a platform to exhibit the Telecom/ICT journey and what the future presents.

DTT Solar Power

The Ministry will deploy independent stand-alone solar power supply system at all the 42 DTT sites to ensure clean, stable and reliable power to protect the transmission equipment and investment of government

AITI-KACE in 2022 is expected to undertake the following activities:

- Roll-out new Digital Skills programmes for 6,000 people at all levels in Ghana's Digital Ecosystems including Civil Servants through face-to-face and online platforms.
- Roll-out three enterprise/e-governance solutions of the Centre on subscription basis to both public and private sector organisations.
- Continue research work on Solar-powered Irrigation System for all-year-round agriculture.
- Conclude research work on TV Whitespace technology aimed at improving last mile internet connectivity in rural areas and pilot same in rural communities in Sunyani and Bolgatanga.
- Operationalise the Software Quality Assurance Laboratory in collaboration with the Ghana Standards Authority (GSA) and National Information Technology Agency (NITA) to provide service to the software Industry in Ghana.
- Provide IT and Management Consultancy and Business Advisory Services to eight (8) organisations and conduct at least three (3) IT System Audit for MDA/MMDAs.

CSA will carry out priority regulatory interventions including:

- Licensing of Cybersecurity Service Providers
- Accreditation of Sectoral CERTs

Protection of Critical Information Infrastructures (CIIs)

- Development of CII Database which will host CII Owners with contact details, physical addresses and their identified systems
- NCSC will develop database of Government Digitalisation Initiative (GDI).
- Development & Implementation of Cyber Risk Management Framework for GDIs



Priority Activities for the Development of the National CERT Ecosystem

- Deployment of a CERT information system to support incident response operations of the CERT community.
- Undertake capacity building programmes to improve capacity of the CERT ecosystem at the national level.
- Development of CERT Products such as security advisories and alerts to businesses and the public.
- Organise Stakeholder Engagements with sectoral CERTs

Capacity Building & Awareness Creation Activities

NCSC will continue with the following:

- National Cyber Security Awareness Month (NCSAM) 2022
- Capacity Building Workshops on Cybercrime & Cybersecurity
- Cybercrime/Cybersecurity Media Sensitisation Programme

Priority Child Online Protection (COP) Activities

- Finalisation of the Revised National COP Framework
- COP Sensitisation & Capacity Building Programmes

The Ghana Meteorological Service in the 2022 fiscal year would undertake: Procurement and Installations of Automatic Weather Observatory System.

The Agency will procure and install an Automatic Weather Observatory System (AWOS) at Kumasi. This will ensure compliance with International Civil Aviation Organization (ICAO) and World Meteorological Organization (WMO) standards and protocols. This will enhance the confidence level and air travel safety the country enjoys.

Procurement and Installation of Automatic Weather Stations (AWS)

The Agency will continue the digitization of its manual stations by installing 20 more Automatic Weather Stations (AWS) to provide accurate weather data.

Refurbishment of Weather Surveillance Radar

To improve lead time and early weather warnings signals, GMet will refurbish the Radar at its Head office. This will improve the current lead time and the accuracy of weather information.

Development and Training of Staff

GMet will continue to collaborate with both Local and International Agencies/organisations to train its staff on climate change and its impact. This is to enhance research and development activities.

Climate Change Awareness

The Service will continue to educate the general public especially fisherfolks and farmers on the impact and changes in the seasonal patterns to enhance food security.

Operations of Postal and Courier Services

- Deployment of software to digitise the process for application and renewal of license



- The Commission will extend its operations to Kumasi, Takoradi and Tamale in 2022
- The Commission will undertake awareness and sensitization on the Commission's rules and regulations

Revenue Diversification

- Ghana Post in collaboration with Ecobank Ghana Ltd will activate Agency Banking at 100 additional Post Offices.
- Ghana Post will equip 50 other Post Offices with IT and office equipment for efficient and effective discharge of duties.
- Refurbishment of offices**
Ghana Post will refurbish 100 post offices and equip them with state-of-the-art facilities to provide e-Services.
- Expansion of ICUMS**
Ghana Post will Roll out duty payment to all major post offices across the country.

Regulatory Framework

- Review PCSRC Act 2003, (Act 649) to expand the Commission operation to cover digital operations platform

Upgrade of Servers and Registry Management Systems

- The GDNR will upgrade three registry servers and procure new ones to increase the performance and efficiency of the system
- It will Procure a copy of root servers to improve internet speed and access

Local Internet Community (LIC)Engagement

- GDNR will continue to engage stakeholders to create awareness on its operations in 2022
- GDNR will facilitate the organization of maiden Ghana Internet Summit (GIS). The summit will showcase emerging technology, build capacity through training workshops and discuss technological issues in the interest of the country.

Additional Enrolment onto Ghana.Gov Platform

NITA will integrate a citizens' portal and mobile App onto Ghana.Gov Platform to help improve citizen/government engagement in governance.

Public Key Infrastructure (PKI)

NITA will scale up the roll-out of PKI services with the registration and certification of Certificate Authorities (CAs) and Registration Authorities (RAs) who will serve as authorized dealers. Services such as Digital Signatures, Authentication services and Secured Socket Layer (SSL) for online Web Services Authentication will be rolled out.

Traffic Management System

NITA will collaborate with key stakeholders to pilot the Integrated Traffic Management system to reduce traffic infractions and automate the related fines.



Learning Management System Agreement (LMS):

The Ministry through NITA and in collaboration with the Ministry of Education will deploy LMS to 25 Public Tertiary Institutions in 2022 to improve on their enrolment in the use of ICT.

Data Management and Regulation

- a. DPC will train 235 Data Protection Supervisors across the country
- b. DPC will organize targeted general awareness (Education programs) for 550 individuals across the country
- c. DPC will register 500 institutions as Data Controllers in 2022

The National Communications Authority (NCA)

The National Communications Authority will develop a five-year Strategic Plan in accordance with Section 3(b) of Act 769 of 2008. The five-year Strategic Plan is to position the Authority as a world class regulator to stimulate growth of the telecoms industry.

National ICT Survey for Enterprise and Households

NCA will be Commissioning a national survey to measure the adoption of ICT by enterprises for socio economic development and also assess individuals and households' access and usage of ICT in Ghana.

Continuation of Digitalisation of Internal Processes

The NCA will continue with the Digitalisation of its internal processes. The processes will include:

- a. Implementation of remaining modules of the Customer Relations Management (CRM) systems to achieve paperless processing of Type Approval, Value Added Services and other non-spectrum licensing requests
- b. Systems to secure collaborative work and remote access (MS Teams and SharePoint, etc.).

Spectrum Monitoring

NCA will Acquire mobile and fixed spectrum monitoring systems to enhance and expand the tools for compliance verification, detection of illegal transmissions and resolution of interferences to maintain the integrity of the frequency management process.

Enforcement of Conditions of Licenses and Authorizations

The NCA will

- a) Sanitize the FM and TV authorisation environment to ensure conclusive processing of all new and renewal applications and enforcement of violations/breaches to terms and conditions of authorisations
- b) Cover Assessment for 2G, 3G and 4G for the population and landmass to measure the coverage of mobile network in Ghana, to assess compliance to coverage obligations and to identify areas that need attention
- c) Renew all expired licenses such as 2G (AirtelTigo and GLO) 3G (All MNOs), Broadband Wireless Access and Towers, Submarine (Vodafone, Undersea Cable Licensing).

Efficient Spectrum Management



NCA will

- a) License new spectrum for 5G services to provide industry with spectrum to rollout high speed data services to support new services and applications.
- b) Develop modalities to enhance more efficient use of spectrum including:
 - Spectrum sharing
 - Technology neutrality

Development of a “Do Not Call” Portal

NCA will Develop an online “DO NOT TEXT OR CALL REGISTER (DNTCR)” to enable consumers register their telephone numbers to avoid receiving unwanted sales and marketing calls and text messages to mitigate the rampant abuse of Unsolicited Electronic Communications.

The Common Platform (CP)

The NCA will Continue to use all the four (4) components of the Common Platform i.e. Fraud Management, Revenue Assurance, Mobile Money Monitoring & Traffic Monitoring to mitigate fraud and monitor revenues due Government from the mobile communications sector in collaboration with the Ghana Revenue Authority (GRA).

Type Approval Regime

The NCA will continue to use its Type Approval Labs (TAL) to ensure that only approved and standardized ICT equipment are assembled and imported into the country. This is aimed at reducing counterfeit and substandard ICT equipment imported into the country and ensure safety of equipment. It is expected that the Parliament of Ghana will pass the Type Approval Regulations

Consumer Protection through Quality-of-Service Monitoring

The NCA will continue to use its Field, Network and Billing verification tools/systems to provide full visibility of the MNOs with much emphasis on 2G, 3G, 4G and future 5G mobile networks performance to achieve the Authority’s regulatory objectives for the desired network service quality delivery in Ghana. It is expected that the Parliament of Ghana will pass the Quality-of-Service Regulations.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 026 - Ministry of Communications and Digitalisation

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
Programmes - Ministry of Communications and	506,832,000	506,832,000	506,832,000	506,832,000
02601 - Management & Administration	79,231,796	79,231,796	79,231,796	79,231,796
02601001 - General Administration	76,640,151	76,640,151	76,640,151	76,640,151
21 - Compensation of employees [GFS]	5,033,960	5,033,960	5,033,960	5,033,960
22 - Use of goods and services	18,503,359	18,503,359	18,503,359	18,503,359
31 - Non financial assets	53,102,831	53,102,831	53,102,831	53,102,831
02601003 - Human Resource	566,049	566,049	566,049	566,049
21 - Compensation of employees [GFS]	398,745	398,745	398,745	398,745
22 - Use of goods and services	167,304	167,304	167,304	167,304
02601004 - Policy, Planning, Monitoring and Evaluation	675,227	675,227	675,227	675,227
21 - Compensation of employees [GFS]	534,829	534,829	534,829	534,829
22 - Use of goods and services	140,398	140,398	140,398	140,398
02601005 - Statistics; Research; Information and Public Relati	1,167,848	1,167,848	1,167,848	1,167,848
21 - Compensation of employees [GFS]	996,545	996,545	996,545	996,545
22 - Use of goods and services	171,303	171,303	171,303	171,303
02601006 - Internal Audit	182,521	182,521	182,521	182,521
21 - Compensation of employees [GFS]	149,486	149,486	149,486	149,486
22 - Use of goods and services	33,035	33,035	33,035	33,035
02602 - ICT Capacity Development	8,076,450	8,076,450	8,076,450	8,076,450
02602000 - ICT Capacity Development	8,076,450	8,076,450	8,076,450	8,076,450
21 - Compensation of employees [GFS]	4,490,665	4,490,665	4,490,665	4,490,665
22 - Use of goods and services	2,059,865	2,059,865	2,059,865	2,059,865
31 - Non financial assets	1,525,919	1,525,919	1,525,919	1,525,919





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 026 - Ministry of Communications and Digitalisation

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02603 - ICT Infrastructure Development	400,272,683	400,272,683	400,272,683	400,272,683
02603000 - ICT Infrastructure Development	400,272,683	400,272,683	400,272,683	400,272,683
21 - Compensation of employees [GFS]	4,930,467	4,930,467	4,930,467	4,930,467
22 - Use of goods and services	183,008,966	183,008,966	183,008,966	183,008,966
31 - Non financial assets	212,333,250	212,333,250	212,333,250	212,333,250
02604 - Meteorological Services	15,382,360	15,382,360	15,382,360	15,382,360
02604000 - Meteorological Services	15,382,360	15,382,360	15,382,360	15,382,360
21 - Compensation of employees [GFS]	10,144,767	10,144,767	10,144,767	10,144,767
22 - Use of goods and services	3,557,593	3,557,593	3,557,593	3,557,593
31 - Non financial assets	1,680,000	1,680,000	1,680,000	1,680,000
02605 - Postal and Courier Services	3,868,710	3,868,710	3,868,710	3,868,710
02605000 - Postal and Courier Services	3,868,710	3,868,710	3,868,710	3,868,710
21 - Compensation of employees [GFS]	902,534	902,534	902,534	902,534
22 - Use of goods and services	1,216,176	1,216,176	1,216,176	1,216,176
31 - Non financial assets	1,750,000	1,750,000	1,750,000	1,750,000



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 Ministry of Communications and Digitalisation is to formulate policies to facilitate the development of world-class communications infrastructure. Management and Administration have six (6) Programmes and seven (7) Sub-Programmes.

The various Sub-Programmes for the delivery of the Programme include;

- General Administration Directorate;
- Finance Directorate;
- Human Resource Development and Management Directorate;
- Policy, Planning, Budgeting, Monitoring and Evaluation Directorate;
- Research, Statistics and Information Management Directorate;
- Information Technology and
- Cyber Security Authority.

The operations and projects of this programme are mainly funded by the Government of Ghana. One Hundred and Three (103) 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 and Digitalisation

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02601 - Management & Administration	79,231,796	79,231,796	79,231,796	79,231,796
02601001 - General Administration	76,640,151	76,640,151	76,640,151	76,640,151
21 - Compensation of employees [GFS]	5,033,960	5,033,960	5,033,960	5,033,960
22 - Use of goods and services	18,503,359	18,503,359	18,503,359	18,503,359
31 - Non financial assets	53,102,831	53,102,831	53,102,831	53,102,831
02601003 - Human Resource	566,049	566,049	566,049	566,049
21 - Compensation of employees [GFS]	398,745	398,745	398,745	398,745
22 - Use of goods and services	167,304	167,304	167,304	167,304
02601004 - Policy, Planning, Monitoring and Evaluation	675,227	675,227	675,227	675,227
21 - Compensation of employees [GFS]	534,829	534,829	534,829	534,829
22 - Use of goods and services	140,398	140,398	140,398	140,398
02601005 - Statistics; Research; Information and Public Relati	1,167,848	1,167,848	1,167,848	1,167,848
21 - Compensation of employees [GFS]	996,545	996,545	996,545	996,545
22 - Use of goods and services	171,303	171,303	171,303	171,303
02601006 - Internal Audit	182,521	182,521	182,521	182,521
21 - Compensation of employees [GFS]	149,486	149,486	149,486	149,486
22 - Use of goods and services	33,035	33,035	33,035	33,035



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

To ensure 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 44 employees most of whom perform the Secretarial, Records, Transport and Security duties. All the staff 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			
		2020	2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
			Target	Actual as October				
Organisation of Management meetings	Number of management meetings held	4	4	3	4	4	4	4
Organisation of staff durbar	Number of staff durbar held	4	4	3	4	4	4	4
Organisation of Entity Tender Committee Meetings	Number of Entity Tender Committee Meetings held	5	4	3	4	4	4	4

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	Acquisition of Motor Vehicles
Organization of Statutory Meetings	Acquisition of ICT equipment
Management of Fixed Assets	Completion of cybersecurity Office complex





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications and Digitalisation

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02601001 - General Administration	76,640,151	76,640,151	76,640,151	76,640,151
21 - Compensation of employees [GFS]	5,033,960	5,033,960	5,033,960	5,033,960
22 - Use of goods and services	18,503,359	18,503,359	18,503,359	18,503,359
31 - Non financial assets	53,102,831	53,102,831	53,102,831	53,102,831



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

- To ensure 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 7 employees who 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			
		2020	2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
			Target	Actual as at October				
Preparation of Annual financial reports	Financial reports completed	Annually	Annually	Yet to prepare 2021 Annual Report	Annually	Annually	Annually	Annually
Development Procurement Plans	Procurement Plan Prepared and submitted by PPA	31 st December, 2019	31 st December, 2020	Submitted	31 st December, 2021	31 st December, 2022	31 st December, 2023	31 st December, 2024
Updates Procurement Plans	Procurement Plans updated and submitted ETC	Quarterly	Quarterly	3 Quarter updates submitted	Quarterly	Quarterly	Quarterly	Quarterly
Updates of assets register	Asset register updated	Annually	Annually	2020 Asset Register submitted	Annually	Annually	Annually	Annually
Responding to audit reports	Audit responses submitted	Ten days after receipt of report	Ten days after receipt of report	Yet to receive any observation	Ten days after receipt of report	Ten days after receipt of report	Ten days after receipt of report	Ten 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	Various payments certificates processed and paid	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	3 quarters of financial report submitted	Quarterly	Quarterly	Quarterly	Quarterly

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 and update 2022 Procurement Plan	
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. Eleven (11) employees will undertake the duties of this programme, which predominantly focuses on human resources, 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			
		2020	2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
			Target	Actual as at October				
Staff training and development in different disciplines and Productivity Improvement programmes	No. of people trained in ICT	70	3,000	2050	3,000	85	90	95
	No. of people trained in Policy formulation and Procurement		20	2	30	30	30	30
	No. of people trained in Programme Based Budgeting		50	30	40	40	40	40
	No. of people trained in Internal Auditing, workplace ethics and M & E		6	4	6	6	6	6
	Number of In-house training programmes Organized	6	6	1	6	6	6	6
	Number of virtual training organized	10	10	10	15	10	10	10
	Number of retirement planning Seminars organized for staff	4	4	Yet to be done	4	4	4	4
	Number of personal financial management seminars organized for staff	1	1	1	1	1	1	1
	Number of healthy living seminars organized for staff	2	2	Yet to be done	2	2	2	2
	Number of stress management seminars organized for staff	1	1	Yet to be done	1	1	1	1
Development of a human resource plans and policies	Review of Organizational Manual	0	31st December	On-going	0	31st December	0	31st December
	HR Policies Developed	31st December	31st December	Done and submit	31st December	31st December	31st December	31st December
Development of Human	HR Training Plan Developed/Submitted	31 st January	31 st January	Done and submit	31 st January	31 st January	31 st January	31 st January



Main Outputs	Output Indicator	Past Years			Projections			
		2020	2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
			Target	Actual as at October				
Resource training Report	Human Resource Training Report submitted	31 st December	31 st December	Mid-year report submitted	31 st December	31 st December	31 st December	31 st December
Facilitation of Good Employee and Labour Relations	Award Ceremonies Organized	-	31 st December	Yet to be done	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
Personnel and Staff Management	No Projects
Manpower Skills Develop	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications and Digitalisation

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02601003 - Human Resource	566,049	566,049	566,049	566,049
21 - Compensation of employees [GFS]	398,745	398,745	398,745	398,745
22 - Use of goods and services	167,304	167,304	167,304	167,304



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 MoCD's vision and national priorities for the Communications sector.

PPBME 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 funded by the Government of Ghana. Twelve (12) 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			
		2020	2021		Budget 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
			Target	Actual as at October				
Preparation of Annual Budget Estimates	Annual Budget Estimates Prepared.	30 th September, 2019	30 th September, 2020	2022 budget submitted on 20 th September, 2021	30 th September, 2021	30 th September, 2022	30 th September, 2023	30 th September, 2024
Preparation of Budget Performance Reports	Budget Performance reports completed	Quarterly	Quarterly	3 quarterly reports submitted	Quarterly	Quarterly	Quarterly	Quarterly
Review of Sector Budget Performance	Performance reports produced	Half-yearly	Half-yearly	2021 Midyear Performance report submitted	Half-yearly	Half-yearly	Half-yearly	Half-yearly
Development and updates of Sector Plans and Programmes	Sector plans & programmes developed/updated	60 days before Annual Budget	60 days before Annual Budget	2022 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
Monitoring of programme projects	No. of reports produced	Four (4)	Four (4)	Yet to undertake	Four (4)	Four (4)	Four (4)	Four (4)
Development and review of Sector Strategic Plan	Sector Strategic Plan produced	Annually	Annually	2021 Sector Strategic Plan produced	Annually	Annually	Annually	Annually
Updates of performance indicators	Performance indicators developed	One month before end of year	One month before end of year	Yet to develop	One month before end of year	One month before end of year	One month before end of year	One month before end of year
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	Yet to develop	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
Budget Preparation and Reporting	Digital Terrestrial Television
Policies and Programme Review Activities	
Management and Monitoring Policies, Programmes and Projects	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications and Digitalisation

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02601004 - Policy, Planning, Monitoring and Evaluation	675,227	675,227	675,227	675,227
21 - Compensation of employees [GFS]	534,829	534,829	534,829	534,829
22 - Use of goods and services	140,398	140,398	140,398	140,398



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 which comprises of RSIM and IT. The RSIM 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) Unit is responsible for Strategic and technical management of the Ministry's information infrastructure. The operations and projects of this programme are funded by the Government of Ghana. The staff of RSIM and IT which carry out operations of this sub-programme are Thirty-Two (32).



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			
		2020	2021		Budget year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
			Target	Actual as at October				
Conduct research in emerging issues in the Communication Sector	No of research conducted	-	-	-	2	2	2	2
Statistical report on the Communications Sector	No. of statistical report prepared	-	-	-	2	2	2	2
Preparation of performance reports	No. of Performance Reports Prepared	Quarterly	Quarterly	3 quarters of report submitted	Quarterly	Quarterly	Quarterly	Quarterly
Dissemination of information to the public	public interactions organised	Quarterly	Quarterly	3 quarters of report submitted	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	Various feedback provided the public	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	2021 Plan Developed and submitted	Annually	Annually	Annually	Annually
Scheme of Service IT/IM Class	Revision of Scheme of Service IT/IM Class in Civil service	Annually	Annually	-	Annually	Annually	Annually	Annually
Capacity Building for IT/IM Class	No of Persons Trained	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	Development of a Statistical Manual for the Sector
Development and management of sector data base	Conduct Client Service Satisfaction Survey
Disseminate information to the public	Research on Emerging Technologies and their Impact on Ghana
ICT Infrastructure support and Management and Administration	Scheme of Service IT/IM Class
Digital transformation services	Digitisation of 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 and Digitalisation

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02601005 - Statistics; Research; Information and Public	1,167,848	1,167,848	1,167,848	1,167,848
21 - Compensation of employees [GFS]	996,545	996,545	996,545	996,545
22 - Use of goods and services	171,303	171,303	171,303	171,303



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6: Internal Audit

1. Budget Sub-Programme Objectives

To evaluate and improve risk management, control and governance processes as designed and represented by Management under the PFM Act, 2016 (Act 921) and Internal Audit Act, 2003 (Act 658).

2. Budget Sub-Programme Description

The Internal Audit Unit of the Ministry carries out this sub-programme. The unit's mandate is to help the Ministry of Communications and Digitalisation accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the adequacy and effectiveness of risk management, internal control, and governance processes.

The Unit also seeks to:

- Evaluate the Ministry's operations with regards to compliance with existing laws, policies, procedures, and standards.
- Ascertain that, assets acquired are economical, used efficiently and adequately safeguarded.
- Conduct follow-ups on implementation of internal, external, and financial monitoring audit recommendations within the Ministry.
- Physically verified procurement of goods, works and services to assure Management of value for money.

The operations and projects of this programme are mainly funded by the Government of Ghana and has a staff strength of four (4) delivering it.



3. Budget Sub-Program Results Statement

The table below indicates the main outputs, its indicators, and projections by which the Ministry measures the performance of this Sub-Program. The past data indicates actual performance whilst the projections from 2022-2025 are the estimates of future performance.

Main Outputs	Output Indicator	Past Years			Projections			
		2020	2021		Budget year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
			Target	Actual as at October				
Audit Assignments Undertaken	Number of Audit Assignments Undertaken and report produced	4	4	3	4	4	4	4
Establishment and operationalization of Enterprise Risk Management Framework for the Ministry	MOCD Risk Management framework operationalized	Model Risk Register developed for the Ministry	Capacity building on Risk Mgt. For Audit Committee, Mgt, Internal Auditors and Divisional Heads	One (1) Capacity building organized for Mgt. Audit Committee, Internal Auditors and Divisional Heads key staff	Formation of a Risk Committee. Risk Management Policy Guidelines approved and adopted	Organization of MoCD and its risk Register	Review of Risk Registers	Review of Risk Registers

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Audit Operations	Establishment and operationalization of Enterprise Risk Management Framework for the Ministry
Internal Audit Activities	
Special Audit Assignments	
Monitoring and Supervision of programmes	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications and Digitalisation

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02601006 - Internal Audit	182,521	182,521	182,521	182,521
21 - Compensation of employees [GFS]	149,486	149,486	149,486	149,486
22 - Use of goods and services	33,035	33,035	33,035	33,035



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.7: Cyber Security Authority

1. Budget Sub-Programme Objective

- To implement priority and strategic measures aimed at protecting the critical systems of the designated critical information infrastructure (CII), pursuant to Section 35 of the Cybersecurity Act, 2020 (Act 1038) for a secure and resilient digital Ghana.
- To build capacity and raise awareness on cybercrime and help improve Ghana's cybersecurity readiness among children, the public, businesses and the government pursuant to Section 60 of Act 1038
- To develop the Computer Emergency Response Team ecosystem, promote the reporting of cybercrimes and cybersecurity incidents by citizens and provide mechanisms to facilitate knowledge and information sharing among all stakeholders for timely incident response procedures, pursuant to Section 41-48 of Act 1038.
- To implement Child Online Protection (COP) oriented programmes and initiatives aimed at protecting the online activities of children, promote a culture of cybersecurity and encourage cyber hygiene practices among children and the youth, pursuant to Section 62-66 of Act 1038.
- To facilitate the implementation of strategic programmes and initiatives with the business community aimed towards business continuity and disaster management plans.
- To facilitate the building of strategic partnerships and foster cooperation at the domestic and international levels towards improving Ghana's cybersecurity readiness and the response against cybercrime, pursuant to Section 83 and 88 of Act 1038.
- To implement measures for the realisation of the regulatory functions of the Cyber Security Authority (CSA) including the Licensing of Cybersecurity Service Providers (Section 49-56), Accreditation and Certification of Cybersecurity Professionals and Products (Section 57-58), Standardisation and Enforcement regimes (Section 59), among others.

2. Budget Sub-Programme Description

This sub-programme is responsible for the development of roadmaps geared towards a secured cyberspace by promoting the well-being of Ghanaians on the internet; building collaboration with public, private and international stakeholders for the implementation of cybersecurity programmes and initiatives; improving the timely detection and response to cybersecurity incidents; building capacity and creating awareness on cybercrime and cybersecurity matters among citizens; establishing standards, guidelines and codes of practice in relation to cyber security in collaboration with relevant stakeholders; ensure appropriate measures are put in place for the safety and security of Internet users in Ghana and the performance of other related functions towards the promotion of Ghana's cybersecurity development.

The sub-programme has a staff strength of 47 most of whom performs Secretariat duties, development of Cyber Standards, Records, Accounting, Auditing, and other Technical and Administrative duties.



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			
		2020	2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
			Target	Actual as at October				
Awareness Creation on Cybersecurity Issues (NCSC)	Number of Public Awareness events organized	30	30	20	60	80	90	110
Training and capacity Building on Cybersecurity issues (NCSC)	Number of Children Trained	45,000	50,000	30,000	100,000	120,000	140,000	160,000
	Number of Adults trained	60,000	70,000	42,000	85,000	90,000	100,000	120,000
	Number of Institutions trained	350	500	300	600	700	800	1000
	Number of Public Sector workers trained	500	500	320	600	700	800	1100

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	Acquisition of Motor Vehicles
Cyber Week Celebration and Awareness Creation	Acquisition of ICT equipment
	Completion of cybersecurity Office complex



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: ICT CAPACITY DEVELOPMENT

1. Budget Programme Objectives

- Apply technology to research and innovate e-governance solutions to enhance revenue generation and efficiency in operations of public sector organisations.
- Introduce and realign digital skills training programmes aimed at human and institutional capacity development and to promote use of government digital platforms for public service delivery; 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 in digital skills – 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.



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-program. The past data indicates actual performance whilst the projections are the service's estimate of future performance.

Main output	Output indicator	Past Year			Projections			
		2020	2021		2022 budget Year	2023 indicative	2024 indicative	2025 indicative
			Target	Actual as at October				
Provide courses on Digital Skills including foundation, intermediate and advanced levels	No. of people trained in Digital Skills programme	502	1000	434	6000	6600	7260	7986
	No. of professionals trained.	250	500	135	250	300	350	350
Staff Capacity Development	No. of staff capacity development programme held	5	6	6	5	5	5	5
	No. of staff who attended capacity development programmes	12	10	10	10	10	10	10
Organise ICT advocacy and awareness events	No. of advocacy and workshops held	5	5	5	5	5	5	5
	No. of participants to such workshop/ advocacy event	700	800	634	1000	1000	1000	1000
Develop e-governance and other software solutions	No. of e-government and other solution developed	1	3	3	2	2	2	3
Develop Artificial Intelligence/IoT-based solutions	No. of Artificial Intelligence /IoT solutions developed	0	1	1	1	1	2	2
Provide IT consultancy and business advisory services.	No. of consultancy and advisory services provided.	5	7	6	7	8	8	8



5. 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 Organisation	Undertake IT System Audit for organisations
Provide capacity development services for individuals, organisation, Public and Civil Servants	Develop IoT-based solutions to promote all year-round agriculture.
Provide IT Consultancy and business advisory services.	Develop solutions to support ICT integration in Public service operations
Apply research into development A.I/IoT based solutions; e-government and other software solutions.	Provide digital skills training at all levels in Ghana's Digital Ecosystem including training of employees in both Public and Civil Services.
Expansion of Centre facilities.	Continue to improve Nyansapo Operating System Solution (NOSS) for extensive use and in pre-tertiary schools in Ghana.
	Establish Software Testing Laboratory.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 026 - Ministry of Communications and Digitalisation

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02602 - ICT Capacity Development	8,076,450	8,076,450	8,076,450	8,076,450
02602000 - ICT Capacity Development	8,076,450	8,076,450	8,076,450	8,076,450
21 - Compensation of employees [GFS]	4,490,665	4,490,665	4,490,665	4,490,665
22 - Use of goods and services	2,059,865	2,059,865	2,059,865	2,059,865
31 - Non financial assets	1,525,919	1,525,919	1,525,919	1,525,919



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 Agency (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 Year			Projections			
		2020	2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
			Target	Actual as at October				
Migration of MDAs/MMDAs onto the Smart Workplace Solution	Number of MDAs migrated	128	60	24	150	120	Support and Licensing	Support and Licensing
	Number of MMDAs migrated	142	85	31	100	0	Support and Licensing	Support and Licensing
Enrolment of MDAs /MMDAs onto the Ghana.Gov platform (NITA)	Number of MDAs enrolled	5	10	24	10	7	4	4
	Number of MMDAs enrolled	1	28	28	9	3	1	1
Certification of IT Firms and Professionals	Number of IT Firms Certified	-	-	MDAs and MMDAs Trained on the standard documents	615	308	154	77
	Number of IT Professionals certified	-	-		700	502	252	126
Digital Skills Acquisition	Number of individuals trained	-	-	500	1,000	7,000	12,000	10,000

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	Rolling out Standards and Compliance system
Local and International Affiliations	Full Implementation of Public Key Infrastructure
Manpower Skills Development	Rolling out of the Government Cloud Infrastructure
Acquire ICT equipment	Certification of the Data Centers
Provision of Data to MDAs/MMDAs	Rolling out connectivity for Government Agencies in all districts
	Rolling out of Smart Data Platform (Big Data Analytics)





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 026 - Ministry of Communications and Digitalisation

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02603 - ICT Infrastructure Development	400,272,683	400,272,683	400,272,683	400,272,683
02603000 - ICT Infrastructure Development	400,272,683	400,272,683	400,272,683	400,272,683
21 - Compensation of employees [GFS]	4,930,467	4,930,467	4,930,467	4,930,467
22 - Use of goods and services	183,008,966	183,008,966	183,008,966	183,008,966
31 - Non financial assets	212,333,250	212,333,250	212,333,250	212,333,250



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. Act 682 (2004) was later amended by Act 1002 (2019) to provide for a more secured source of funding for the operations of the Agency. GMet's core function is to provide an information service to the stakeholders. Some of the activities include:

- Aeronautical data to the aviation sector;
- Climatological services to general public, research institutions, and Universities.
- Agro meteorological data to the agricultural sector;
- Marine meteorological services to offshore activities (The Ports and Harbours, Fishermen, offshore oil sector, etc.)
- Hydrological, civil, disaster risk reduction (DRR), donors and basin services

To provide this service GMet will:

- Provide meteorological information, advice, and warnings for the benefit of agriculture, civil and military aviation, surface and marine transport, 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
- Promote the services of meteorology in agriculture, prevention of drought and desertification activities
- Collect, process, and disseminate meteorological information nationally and internationally in accordance with rules, practices and procedures established under international conventions
- Ensure uniform standards of observation of meteorological phenomena in the country
- Train, conduct and undertake research particularly in the field of tropical, agricultural, hydrological and other aspects of meteorology
- Store meteorological data and information for the purposes of planning and implementation of infrastructural projects
- Participate in local and international training and research in meteorology and climatology and in other related fields in co-operation with other relevant institutions and authorities concerned with applied meteorological research
- Collaborate with the relevant foreign and international organisations that the Board considers necessary for the purposes of this Act
- Be the sole authority to approve the establishment of meteorological stations for meteorological observations
- Provide consultancy services in meteorology to the public



- Participate in the global exchange of meteorological and related activities for the welfare of humankind
- Conduct investigations into meteorological issues and advise the Minister accordingly
- Ensure due compliance with conventions, protocols and any other relevant standards and recommended practices of the World Meteorological Organisation.

GMet has the following cost centres:

- Ten (10) regional offices headed by the Regional Meteorologist and Meteorological Technicians;
- Twenty-two (22) District Offices; and
- The Headquarters.

Ghana Meteorological Agency's operation is funded by the Government of Ghana, Internally 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, GMET has a staff strength of 334 as at 31st September, 2021.

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			
		2020	2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
			Target	Actual as at October				
Installation of RADAR	No. of Installations completed	0	1	0	0	1	0	1
Refurbishment of RADAR	No. of Refurbishment completed	1	0	0	1	0	0	0
Automatic Weather Stations	No. of Installations completed	2	50	0	20	50	50	120
AWOS	No. of Installations completed	0	1	0	1	0	1	0
Inspection and appraisal of Meteorological Observation Stations	Number of Inspections Visits	18	450	0	160	450	450	450
Certification for Quality Management Systems.	Percentage of Stakeholder 's satisfaction level through survey	100%	100%	100%	100%	100%	100%	100%
Provision of Public Weather Service	Percentage of accuracy	100%	100%	100%	100%	100%	100%	100%
Provision of early warning systems	Lead time of the warning	4 Hours	6 Hours	4 Hours	5 hours	6 hours	6 hours	6 hours



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.	Acquire Meteorological Assets
Meteorological services	Software Acquisition and Development.
Manpower Skills Development.	
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 and Digitalisation

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02604 - Meteorological Services	15,382,360	15,382,360	15,382,360	15,382,360
02604000 - Meteorological Services	15,382,360	15,382,360	15,382,360	15,382,360
21 - Compensation of employees [GFS]	10,144,767	10,144,767	10,144,767	10,144,767
22 - Use of goods and services	3,557,593	3,557,593	3,557,593	3,557,593
31 - Non financial assets	1,680,000	1,680,000	1,680,000	1,680,000



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 sixteen (16) staff at the headquarters comprising of fourteen (14) 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				
		2020	2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
			Target	Actual as at October				
Licensing of Postal and Courier operators	New postal & Courier Operators licenced	72	80	51	80	100	120	140
	Renewal of licences of postal and courier operators	56	130	83	210	310	430	580
Inspection of Postal and Courier Operators	Number of inspections carried out per operator	100	100	69	120	140	160	180
Monitoring of courier service operators	Number of monitoring visits	70	50	24	80	90	100	110
Human resource capacity	Recruitment of 6 additional staff.	5	6	0	16	10	10	10
Clampdown of illegal operators	Number of clampdown exercises	4	3	2	4	4	4	4
Consumer outreach programmes	Stakeholder forum, use of social media and traditional forms	23	15	5	23	23	23	23

4. Budget Programme Operations and Projects

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

Operations	Projects
Issuance of Stickers to Operators	Acquire movable and immovable assets
Renewal of Licenses for Operators	Procure 4 No. Vehicles
Monitoring and inspection activities	Acquisition of a permanent office building
Trade promotion and publicity	
Establishment of 3 regional offices	
Staff training and development	
Workshops/conferences	
Administration Cost of the Commission	





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 026 - Ministry of Communications and Digitalisation

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02605 - Postal and Courier Services	3,868,710	3,868,710	3,868,710	3,868,710
02605000 - Postal and Courier Services	3,868,710	3,868,710	3,868,710	3,868,710
21 - Compensation of employees [GFS]	902,534	902,534	902,534	902,534
22 - Use of goods and services	1,216,176	1,216,176	1,216,176	1,216,176
31 - Non financial assets	1,750,000	1,750,000	1,750,000	1,750,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 6: DATA MANAGEMENT AND REGULATIONS

1. Budget Programme Objective

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

2. Budget Programme Description

This programme is delivered through the Data Protection Commission (DPC), 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 based on 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 Ministry 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			
		2020	2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
			Target	Actual as at October				
External Training and Awareness (Trainers)	Number of 3 T's (Train the Trainer) equipped across the country	20	20	0	15	20	20	20
Data Protection Supervisors (DPS) training	Number of DPS's certified	3	240	87	240	240	260	280
In-House capacity building	Number of personnel (in-house) trained on Data Protection	4	5	3	5	5	5	5
Awareness Creation	Number of individuals and companies reached	280	500	855	550	600	600	600
Registration of Data Controllers and Data Processors across the country	Number of Data Controllers and Data Processors registered	206	800	398	900	1000	1000	1000
Renewals of Data Controllers and Data Processors across the country	Number of Data Controllers and Data Processors renewed	324	650	205	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	





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 026 - Ministry of Communications and Digitalisation
 Year: 2022 | Currency: GH Cedi
 Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
026 - Ministry of Communications and Digitalisation	26,456,000	174,952,000	57,219,000	258,627,000	1,126,000	33,906,000	7,255,000	42,287,000					205,918,000	205,918,000	506,832,000
02601 - Headquarters	5,340,001	152,315,596	2,240,371	159,895,969											159,895,969
0260101 - Gen. Admin	3,260,395	151,803,557	2,240,371	157,304,323											157,304,323
0260101001 - Admin Office	3,260,395	151,803,557	2,240,371	157,304,323											157,304,323
0260102 - Internal Audit	149,486	33,035		182,521											182,521
0260102001 - Internal Audit Office	149,486	33,035		182,521											182,521
0260104 - P.P.M.E.	534,829	140,398		675,227											675,227
0260104001 - P.P.M.E.	534,829	140,398		675,227											675,227
0260105 - Human Resource	398,745	167,304		566,049											566,049
0260105001 - Human Resource Office	398,745	167,304		566,049											566,049
0260106 - Research Statistics	996,545	171,303		1,167,848											1,167,848
0260106001 - Research Statistics Office	996,545	171,303		1,167,848											1,167,848
02603 - E-Transform Ghana Project													205,918,000	205,918,000	205,918,000
0260301 - General Administration													205,918,000	205,918,000	205,918,000
0260301001 - Admin Office													205,918,000	205,918,000	205,918,000
02604 - Cyber Security Secretariat		4,450,000	12,000,000	16,450,000											16,450,000
0260401 - General Administration		4,450,000	12,000,000	16,450,000											16,450,000
0260401001 - Admin Office		4,450,000	12,000,000	16,450,000											16,450,000
02650 - Ghana Meteorological Agency	10,144,767	258,084	1,680,000	12,082,851		3,299,509		3,299,509							15,382,360
0265001 - Gen. Admin	10,144,767	258,084	1,680,000	12,082,851		3,299,509		3,299,509							15,382,360
0265001001 - Admin Office	10,144,767	258,084	1,680,000	12,082,851		3,287,509		3,287,509							15,370,360
0265001002 - Internal Audit Office						12,000		12,000							12,000
02651 - Ghana	4,490,665	240,879	630,000	5,361,544		1,818,987	895,919	2,714,906							8,076,450
0265101 - India Kofi Annan Centre of Excellence in ICT	4,490,665	240,879	630,000	5,361,544		1,818,987	895,919	2,714,906							8,076,450
0265101001 - Admin Office	4,490,665	240,879	630,000	5,361,544		1,818,987	895,919	2,714,906							8,076,450
02652 - Postal & Courier Services Regulatory Commission	1,550,099	154,850	1,750,000	3,454,950		1,061,326		1,061,326							4,516,275



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 026 - Ministry of Communications and Digitalisation

Year: 2022 | Currency: GH Cedi

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0265201 - Gen. Admin	1,550,099	154,850	1,750,000	3,454,950		1,061,326		1,061,326							4,516,275
0265201001 - Admin Office	1,550,099	154,850	1,750,000	3,454,950		1,061,326		1,061,326							4,516,275
02653 - National Information Technology Agency	4,930,467	17,532,591	38,918,629	61,381,687		26,278,428	5,715,250	31,993,678							93,375,365
0265301 - Gen. Admin	4,930,467	17,532,591	38,918,629	61,381,687		26,278,428	5,715,250	31,993,678							93,375,365
0265301001 - Admin HQ	4,930,467	17,519,712	38,918,629	61,368,808		26,278,428	5,715,250	31,993,678							93,362,487
0265301002 - Internal Audit HQ		12,879		12,879											12,879
02659 - Data Protection Commission					1,126,000	1,447,750	643,831	3,217,580							3,217,580
0265901 - Gen Administration					1,126,000	1,447,750	643,831	3,217,580							3,217,580
0265901001 - Admin HQ					1,126,000	1,447,750	643,831	3,217,580							3,217,580



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