



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2023-2026

MINISTRY OF COMMUNICATION AND DIGITALISATION



PROGRAMME BASED BUDGET ESTIMATES FOR 2023

THEME:

**Restoring and Sustaining Macroeconomic Stability and
Resilience through Inclusive Growth & Value Addition**



Nkabom Budget

MINISTRY OF COMMUNICATIONS AND DIGITALISATION



The MoCD MTEF PBB Estimate for 2023 is available on the internet at:
www.mofep.gov.gh

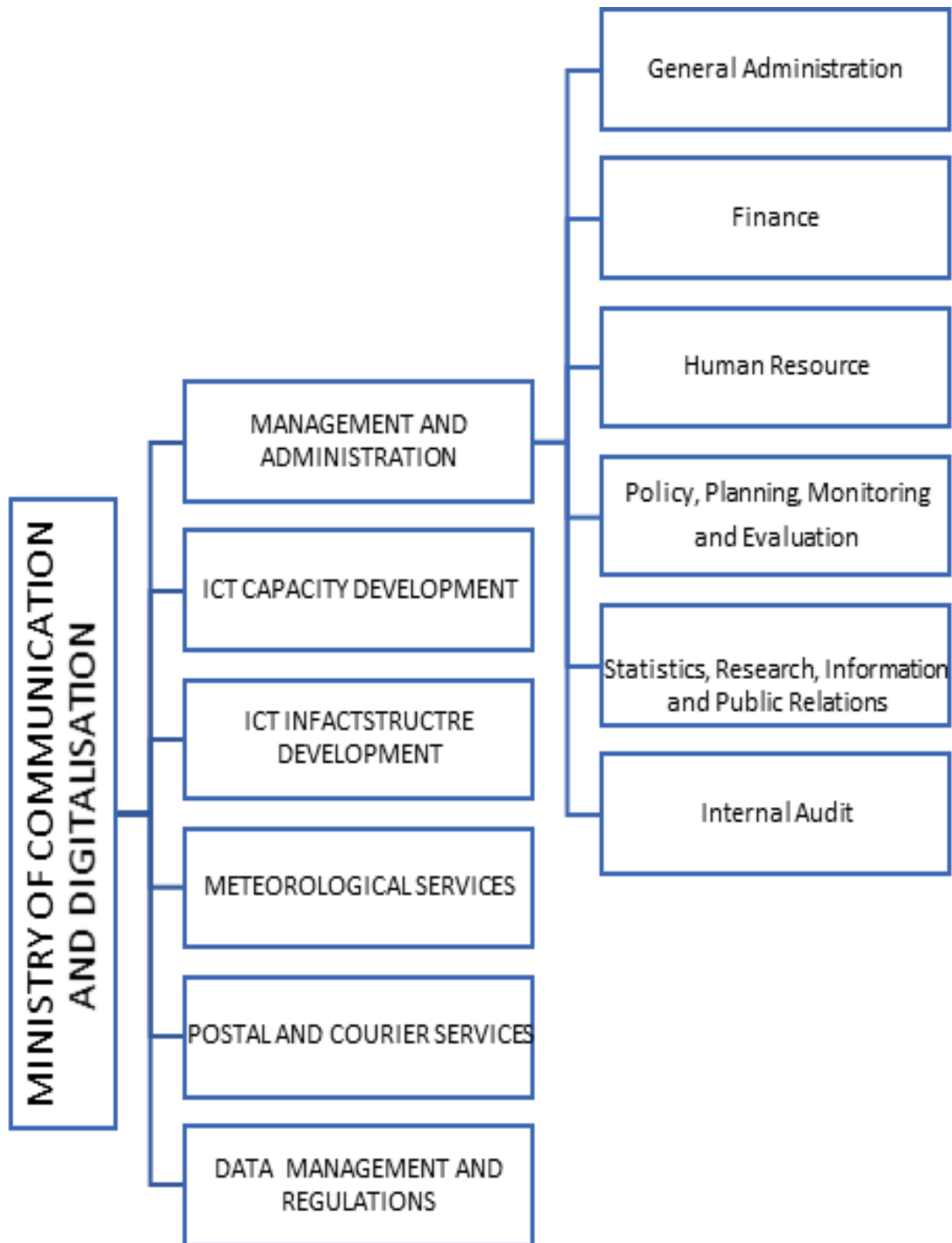


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Ministry of Communications and Digitalisation - Programme Structure





1.5. Appropriation Bill

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

Entity: 026 - Ministry of Communications and Digitalisation

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
02601 - Management & Administration	4,425,183	5,543,966	223,099	10,192,248	116,514,766	138,892,726	156,386,381	411,793,874					304,940,000	304,940,000	726,926,122
02601001 - General Administration	2,073,471	4,421,010	223,099	6,717,580	116,514,766	138,892,726	156,386,381	411,793,874					304,940,000	304,940,000	723,451,454
02601003 - Human Resource	386,166	291,680		677,846											677,846
02601004 - Policy, Planning, Monitoring and Evaluation	532,323	342,493		874,816											874,816
02601005 - Statistics; Research; Information and Public Relations	1,142,545	342,000		1,484,545											1,484,545
02601006 - Internal Audit	290,677	146,783		437,460											437,460
02602 - ICT Capacity Development	6,597,648	271,820	72,507	6,941,975		541,859	232,225	774,085							7,716,060
02602000 - ICT Capacity Development	6,597,648	271,820	72,507	6,941,975		541,859	232,225	774,085							7,716,060
02603 - ICT Infrastructure Development	4,917,709	4,327,782	500,519	9,746,010		7,893,630	3,382,984	11,276,615							21,022,625
02603001 - ICT Infrastructure Development	4,917,709	4,327,782	500,519	9,746,010		7,893,630	3,382,984	11,276,615							21,022,625
02604 - Meteorological Services	20,106,470	543,639	122,705	20,772,814		8,381,237		8,381,237							29,154,051
02604000 - Meteorological Services	20,106,470	543,639	122,705	20,772,814		8,381,237		8,381,237							29,154,051
02605 - Postal and Courier Services	1,284,192	453,033	66,930	1,804,155		1,119,194		1,119,194							2,923,349
02605000 - Postal and Courier Services	1,284,192	453,033	66,930	1,804,155		1,119,194		1,119,194							2,923,349
Grand Total	37,331,203	11,140,240	985,760	49,457,203	116,514,766	156,828,647	160,001,591	433,345,004					304,940,000	304,940,000	787,742,207

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

1. INTRODUCTION

The Information and Communication Technology (ICT) industry continues to remain the most vibrant and dynamic, even in the face of current global economic challenges brought by the corona virus pandemic and the Russia-Ukraine war, because of its unlimited utility. As more and more people are getting connected daily, with new and more exciting applications and services being deployed, user experiences is also expanding exponentially.

However, the rapid development of the sector raises some pertinent questions on the country's readiness to the corresponding challenges such as cybersecurity, cybercrime/cyber theft, and adequate access to affordable ICT infrastructure and services, and finally; legal, regulatory, and financial challenges.

Looking ahead, the Ministry of Communications and Digitalisation in recognition of the importance of digital equity - that is leaving no one behind, has introduced several initiatives aimed at supporting and empowering the citizenry to embrace the use of ICTs and create digital job opportunities, particularly for the youth who form majority of Ghana's population.

In 2023, the Ministry will seek to promote the growth and development of the economy using communication technologies by formulating and implementing appropriate policies and regulations to attract investment that are in line with the Medium-Term National Development Policy Framework 2022 -2025 and the Coordinated Programme of Economic and Social Development Policies (2017-2024)

The 2023 Budget Estimates will thus pursue investments in critical ICT infrastructure development to further deepen the deployment of applications to improve transparency and efficiency of doing business; eliminate waste; address corruption; enhance service delivery to the citizenry within a safe and secured ICT space.



2. **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.

3. **GOAL**

The Ministry's goal is to facilitate the development of Ghana into a Knowledge-Based Society in a Smart Economy using ICTs.

4. **CORE FUNCTIONS**

The core functions of the Ministry are:

- Initiate and formulate ICT policies taking into account the needs and aspirations of the people.
- Coordinate, monitor and evaluate the efficiency and effectiveness of the performance of the Communications Sector.
- Develop appropriate regulations to protect consumers and stimulate competition in the communication sector.
- Build capacity for the ICT sector.



5. POLICY OUTCOMES, INDICATORS AND TARGETS

No.	Policy Outcomes	Indicators	Latest Status			Target			
			2021	2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
			Actual	Target	Actual as at 30 TH Sept. 2022				
1	Teledensity/ Penetration Rate: Fixed	The total number of telephone Mobile lines to the total population	113.94%	1.28%	1.29%	1.30%	131%	132%	133%
	Mobile Lines	The total number of telephones Fixed lines to the total population	0.98%	1.1%	0.99%	0.24%	1.29%	1.34%	1.39%
2	Internet Penetration Rate: Subscribers	The ratio of mobile data subscribers to the total population	92.11%	0.75%	0.76%	0.84%	0.89%	0.94%	0.99%
	Internet Penetration Rate Providers	The total number of Internet Service Providers (ISPs)	47	28	30	32	34	36	38
3	Bandwidth capacity available for ICT development (International connectivity) (NCA)	Bandwidth capacity available for ICT development)	1,640 (Gbps)	1380 (Gbps)	1880 (Gbps)	2580 (Gbps)	3280 (Gbps)	1380 (Gbps)	1880 (Gbps)
		Total Bandwidth capacity in use for ICT development in Ghana	600 (Gbps)	800 (Gbps)	1120 (Gbps)	1580 (Gbps)	1990 (Gbps)	800 (Gbps)	1200 (Gbps)
4	Provide courses on Digital Skills including foundation, intermediate and advanced levels (KACE)	No. of people trained in Digital Skills programme	636	6,000	2,021	6,600	7,260	7,986	8,335
		No. of Professionals trained.	219	250	202	300	350	350	368
5	Organise ICT advocacy and awareness events (KACE)	No. of advocacy programmes	5	5	8	5	5	5	8
		No. of participants to awareness events	800	1,000	1,300	1,000	1,000	1,000	1,200
6	Develop e-governance and other software solutions (KACE)	No. of e-government and other solution developed	3	2	2	2	2	3	3
7	Develop Artificial Intelligence/IoT-based solutions (KACE)	No. of Artificial Intelligence /IoT solutions developed	1	1	2	1	2	2	3
8	Provide IT consultancy and business advisory services. (KACE)	No. of consultancy and advisory services provided.	6	7	4	8	8	8	6
9	Staff Capacity Development (KACAE)	No. of staff capacity development programme held	6	5	4	5	5	5	5
		No. of staff who attended capacity development programmes	10	10	10	10	10	10	12



No.	Policy Outcomes	Indicators	Latest Status			Target			
			2021	2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
			Actual	Target	Actual as at 30 TH Sept. 2022				
10	Licensing of Postal and Courier operators (PCSRC)	New postal & Courier Operators licensed	56	80	51	100	110	120	130
		Renewal of licences of postal and courier operators	87	120	89	100	110	120	130
11	Inspection of Postal and Courier Operators (PCSRC)	Number of inspections carried out per operator	93	100	50	100	110	120	130
12	Monitoring of courier service operators (PCSRC)	Number of monitoring visits	53	70	50	100	110	120	130
13	Human resource capacity (PCSRC)	Recruitment of 6 additional staff.	1	4	15	6	6	4	4
14	Clamp down of illegal operators (PCSRC)	Number of clampdown exercises	3	3	3	100	110	120	130
15	Consumer outreach programmes (PCSRC)	Stakeholder forum, use of social media and traditional forms	1	17	12	20	25	25	25
16	Migration of MDAs/MMDAs onto the Smart Workplace Solution (NITA)	Number of MDAs migrated	12	150	43	60	Support and Licensing	Support and Licensing	Support and Licensing
		Number of MMDAs migrated	9	100	47	0 Tertiary Inst.:70	Support and Licensing	Support and Licensing	Support and Licensing
17	Enrolment of MDAs /MMDAs onto the Ghana.Gov platform (NITA)	Number of MDAs enrolled	10	10	29	20	4	4	4
		Number of MMDAs enrolled	28	9	226 SOEs: 11 Health & Education Inst.: 1025	15	1	1	1
18	Certification of IT Firms and Professionals (NITA)	Number of IT Firms Certified	0	615	0	308	154	77	60
		Number of IT Professionals certified	0	700		504	252	126	300
19	Digital Skills Acquisition (NITA)	Number of individuals trained	200	1,000	1,500	2,000	4,000	4,000	4,000
20	Provision of early warning signals (GMet)	Lead time of the warning	4 Hrs.	4Hrs.	4 Hrs.	5Hrs	6Hrs	6Hrs	6Hrs
21	Installation of RADAR (GMet)	No. of Installations completed	0	0	0	0	0	1	1
22	Refurbishment of RADAR (GMet)	No. Of Refurbishment completed	0	0	0	1	0	1	1



No.	Policy Outcomes	Indicators	Latest Status			Target			
			2021	2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
			Actual	Target	Actual as at 30 TH Sept. 2022				
23	Automatic Weather Stations (GMet)	No. of Installations completed	7	20	16	20	50	50	50
24	AWOS (GMet)	No. of Installations completed	0	1	0	0	1	1	1
25	Refurbishment of AWOS (GMet)	No. of Refurbishment completed	0	0	1	1	0	1	1
26	Inspection and appraisal of Meteorological Observation Stations (GMet)	Number of Inspections Visits	0	160	12	160	450	450	450
27	Certification for Quality Management Systems.(GMeT)	Percentage of Stakeholder 's satisfaction level through survey	100%	100%	100%	100%	100%	100%	100%
28	Provision of earlywarning systems	Lead time of the warning	4Hours	4Hours	4Hours	4 Hours 30 Mins	5 Hours	6 Hours	6 Hours



6. EXPENDITURE TREND: SEPTEMBER 2020 – SEPTEMBER 2022

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 was **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.

In 2022, the Ministry of Communications and Digitalisation was allocated an amount of Five Hundred and Six Million, Eight Hundred and Thirty-Two Thousand Ghana Cedis, Twenty-Nine pesewas (**GH¢508,832,000.29**) for its operations. However, during mid-year, the allocation was revised to Four Hundred and Thirty-Nine Million, One Hundred and Fifty-Five Thousand, Three and Eight Ghana Cedis, Twenty-Nine pesewas (**GH¢439,155,308.29**). This comprised **GH¢190,950,308.00** for Government of Ghana allocation, **GH¢10,758,200.29** from Internally Generated Funds while **GH¢180,918,000.00** was from Development Partners. The actual expenditure as of September 2022 was **GH¢62,475,345.67** representing **14.23%** of the appropriated amount, giving rise to a variance of **GH¢183,905,720.08**.

7. SUMMARY OF KEY PERFORMANCE IN 2022 AND OUTLOOK FOR 2023

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 2022.

Organisation of Girls-in-ICT Initiative

The Ministry of Communications and Digitalisation with support from GIFEC, AITI-KACE and MTN among others, organised the 2022 edition of the Girls-in-ICT Initiative which led to the training of 3,000 girls and 300 ICT Teachers as Trainer-of-Trainers in the Bono, Bono East and Ahafo Regions in basic computer skills, coding, programming and HTML, out of a total of 5,000 girls and 500 ICT Teachers respectively targeted for the year.

In furtherance to implementing the SHS version of the Girls-in-ICT Initiative, which was conceptualized and implemented in 2021, the Ministry with support from Huawei Technologies Company Limited and Kofi Annan Centre of Excellence has by end of September 2022 trained about 10,000 SHS students in areas such as Artificial Intelligence (AI), Privacy Protection and Cybersecurity.

The pictures displayed below are some of the scenes captured during the programme.

TRAINING OF JHS GIRLS IN ICT



TRAINING OF SHS STUDENTS (FEMALES) IN ICT

SHS ADVENTIST GIRLS SCH



SHS KUMASI GIRLS SCH



SHS ST. MARY' GIRLS SCH



Cyber Security and Regulation

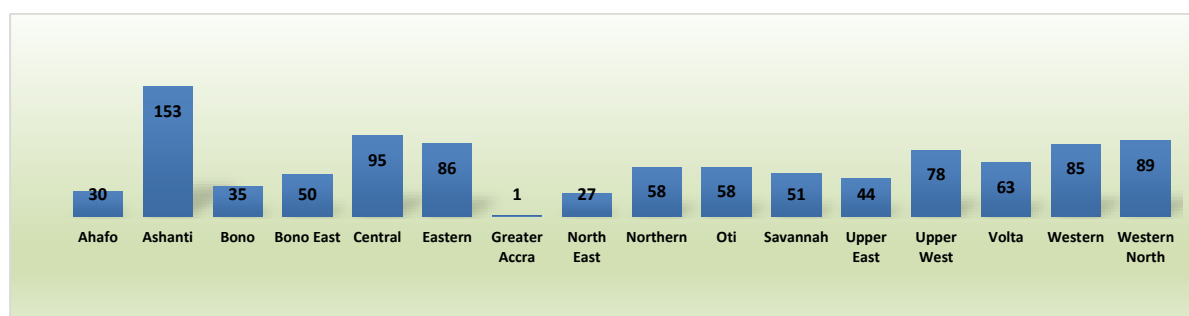
Towards ensuring compliance to global ICT standards, protecting girls and the youth on the cyberspace, and improving safety and security in use of ICTs in Ghana, the Cyber Security Authority (CSA) in October 2022 developed Draft Frameworks for licensing cybersecurity operators, and for accrediting Sectoral CERTS respectively. The CSA also carried out IT-safety sensitization and educational programmes for students in secondary education, individuals, and public and private institutions in the review period.

As part of its mandate the CSA also conducted Child Online Protection (COP) survey in four selected Senior High Schools on current trends of online exploitations associated with children.

The Rural Telephony Project (RTP) and Digital Inclusion Project

To improve accessibility and affordability to telecommunication services, as well as bridge the gap between the served and unserved communities of the country, as part of achieving the Universal Access to ICT Goal, the Ministry through the Ghana Investment Fund for Electronic Communications (GIFEC) constructed 1,003 rural telephony sites as of September 2022 to provide voice signals to about 1,353 rural communities. The implementation of the project has enhanced social and economic activities in the beneficiary communities. The Regional breakdown of the distribution of the RTP is shown in fig. 3 below:

Fig. 3: Regional Breakdown of Distribution of RTP to Rural Communities



Construction of Community Information Centres (CICs)

Again, in pursuit of the Universal Access Programme, the Ministry through GIFEC has as at the end of September 2022 constructed **30** new Community Information Centres (CICs) in addition to the 260 existing CICs that were renovated as part of the CICs Turn-around Project within the same period. The objective was to address challenges such as low connectivity and high cost of access to ICT services in the beneficiary rural communities. Looking forward, 100 new existing CICs will be renovated in selected rural communities in 2023 as part of the CICs Turn-Around Project.

Fig. 4: Some of the CICs constructed or renovated in 2022



Digital Terrestrial Television (DTT)

The Policy and Digital Switch Over (PDSO) Plan has been reviewed to facilitate the transition from analogue to digital terrestrial television. The Ministry in collaboration with the Supplier installed a Solar Proof-of-Concept at one of the sites for assessment of the power efficiency for the television transmission services in all 42 transmission sites. In 2022, the Solar system was deployed for 10 transmission sites namely: Kete Krachi, Ho, Tema, Akosombo, Dunkwa-on-Offin, Dormaa, Drobo, Tarkwa, Akatsi and Juaboso. The installation of the Solar system for the outstanding 32 DTT sites would be phased-out in 2023.

Additionally, the Ministry in 2022 renovated a structure at the headend site for the Central Digital Transmission Company Limited's offices.

Job Creation and Skills Development Initiatives

Complementing government's agenda of creating more jobs for the people, the Ghana Digital Centres Limited (GDCL) in 2022 created a total of **2,116 new jobs** at its Innovation, SME, and Big Tech-BPO Clusters at the Accra Digital Centre (ADC). Additionally, 345 start-ups were given various kinds of supports at the Accra Digital Centre to facilitate their maturity into independent, self-sustaining entities. With the support of the eTransform Project Implementation Unit, the GDCL was in 2022 able to bring on-board four Technology Agencies at subsidised rent rates amongst other forms of supports.

The underlisted Agencies also employed a total of 56 personnel to augment their staff strength. The breakdown is as follows:

- Data Protection Commission (DPC) – 25
- Cyber Security Authority (CSA) – 6
- National Information Technology Agency (NITA) – 4
- National Communications Authority (NCA) – 21

In 2022, the Kofi Annan Centre of Excellence in ICT (KACE) trained 2,021 people in their regular Foundation, Intermediate, Advanced, Diploma and Certificate Programmes, as well as customised programmes in Computing, International Computer Driving License, Business Computing, Cyber Security and Malware Analytics, and Software Development for companies and interested individuals as part of its contribution of building capacity for the demands of this digital world. For the same reason, 202 professionals were trained as at September, 2022.

Further, a total of **7,385** youths were provided different digital training programmes and events through the mLab and the iHub at the Accra Digital Centre.

Towards ensuring that Ghana has a critical mass of people with the right professional skills and capabilities to proffer workable options to solving Ghana's problems in the

current global economic challenges, the KACE organised eight (8) advocacy programmes which was participated by 1,300 participants.

The National Information Technology Agency (NITA), as part of implementing its regulatory functions provided technical training to **1,500** individuals to boost adherence to set IT technical standards provided by NITA.

Postal and Courier Services

As part of Management's bid to ensure sanity whilst maintaining high service standards in postal and courier operations in Ghana, the Postal and Courier Services Regulatory Commission (PCSRC) licensed 47 New Courier Operators and renew the licenses of 89 existing operators by the end of September 2022.

In the same regard, the PCSRC undertook 50 monitoring exercises out of 70 scheduled for the year to flush out illegal courier operators. The above-mentioned exercises resulted in an increased revenue generated by the PCSRC as well as created new jobs in that industry.

The Commission also inspected sixty-nine (69) offices and facilities of new Courier Operators and also monitored the activities of 24 existing Operators as part of their quality-of-service assessment programme.

The PCSRC was able to carry out three (3) clampdown exercises and impounded **170** motorbikes, out of which **166** of the illegal operators paid **GHC99,600.00** as penalties – that is GHC600.00 each. The remaining four (4) motorbikes are still at the Policy Station.

Improving Meteorological Services

The Ghana Meteorological Agency (GMet) in its quest of improving the accuracy and reliability of weather information to weather-sensitive sectors of the economy such as agriculture and aviation procured and installed sixteen (16) Automatic Weather Stations.

In the third quarter of 2022, the GMet refurbished the only Automatic Weather Observatory System located at the Kotoka International Airport in line with global aviation standards by replacing the batteries and modernizing the ceilometer receiver.

The Agency also recruited 265 personnel including NABCO personnel assigned to the Agency. The aim is to meet the required 24-hour WMO operation standards as well as augment the dwindling staff strength and eliminate the resultant payment of overtime allowances for current staff.

Awareness Creation and Capacity Building on Local Internet Community Interaction

The Ghana Domain Name Registry (GDNR) through its Awareness and .gh Adoption Campaign has been able to register about 120 new .com.gh and .org.gh domains which includes both public and private sectors.

GDNR has successfully activated the local internet community who are actively engaged in the redelegation process and discussions. The community will form part of our policy development process. This group currently consists of 20 public and private sector institutions.

The Registry successfully organized a 1-day National Internet Governance Forum (IGF). A total of 158 participants joined online.

The Registry hosted the West African IGF to strengthen internet governance discussions within the sub-region. 92 participants received certificates after completing West Africa School of Internet Governance (WASIG). The WAIGF had an attendance of 257 (in person and online).

Organized the first DNS forum in Ghana to engage industry players from the Telcos, ISPs, Academia, ICANN, and other CSOs. The forum focused on DNS security in the financial sector, local content development and internet-related cost reduction in Ghana, Domain name, and brand protection in terms of cyber-squatters. 200 participants are expected.

Commenced the first Ghana Internet Summit.

Facilitating Public Sector Service Delivery

Smart Workplace Platform

As at September, 2022 the Ministry of Communications and Digitalisation through the National Information Technology Agency (NITA) has been able to enroll additional 90 Government Agencies (consisting of 43 MDAs and 47 MMDAs) unto the Smart Workplace Portal (e-Administration)

Ghana.Gov platform

As at September 2022, the National Information Technology Agency (NITA) has been able to enroll additional 40 MDAs, 296 MMDAs, 969, Health Institutions, and 66 Educational Institution unto the ghana.gov platform. This service comes along with a 24/7 call center to assist consumers derive optimal service when using the platform.

National Information Technology Authority (NITA) has initiated certification processes in collaboration with international bodies such as International Civil Aviation Organisation (ICAO) which will allow NITA to issue globally recognized digital

certificates. Currently NITA is working with Bank of Ghana to release funds for the payment of certification.

The Agency has designed Traffic Management System (TMS) blueprint that has been approved by Cabinet for implementation. NITA is currently engaging 20 key stakeholders for the implementation of a pilot phase.

The Authority has acquired three (3) new regional office space in Kumasi, Koforidua, and Tamale. This is to ensure that government puts in place Information and Communication regulations and applications across the country to further enhance public sector efficiencies and regulate systems to support sustainable development.

The Authority 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) as of September 2022 has registered **317** new Data Controllers and renewed the licenses of **275** existing Data Controllers.

The Commission has also trained and certified **158** personnel as Data Protection Supervisors as at September 2022. A total of **15** institutions participated in the Certified Data Protection Supervisor (CDPS) training programme.

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

National Communications Authority

Significant Market Power

Following the declaration of MTN as a Significant Market Player (SMP) the Authority has established a six-member cross-divisional SMP Desk. The Desk is tasked with the responsibility of monitoring compliance of MTN to the SMP remedial measures. Additional SMP directives were enforced and these includes:

- Non-differential pricing for off-net and on-net tariffs for voice and SMS
- Enforcement of directive for off-net voice tariff to be above the wholesale interconnect rate

- Tariffs for bundles and special promotions must comply with directive on price non-differentials for off-net and on-net, and off-net tariffs should be above the interconnect rate

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

The Authority worked with a consultant (Messrs. Detecon) 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:

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

8. OUTLOOK FOR 2023

In the 2023 fiscal year, the Ministry will undertake the following;

Girls-in-ICT

The Ministry will in 2023, with the support of GIFEC, NCA, MTN and AITI-KACE, facilitate the training of 2,000 girls from the Northern and Savanna Regions respectively under the Girls-in-ICT Initiative. The beneficiary girls will after the training go through a Mentorship session and the best performing 200 girls will be given various categories of awards. This is to help whip-up the interest of Girls in ICT and STEMI related subjects.

The Ministry will also continue the SHS edition of the Girls-in-ICT Initiative where a number of female SHS students from selected secondary institutions would be trained in various ICT-related areas with support from Huawei Technologies Company Limited, KACE, GIFEC and NCA.

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 about 10,000 beneficiaries through a train-the-trainer model and provide digital skills for 2,000 youth through the Ghana Tech Lab; Innovation Hub and Kumasi Business Incubator.

Rural Telephony

The Ministry through GIFEC will provide additional 700 RTP sites under the Ghana Rural Telephony and Digital Inclusion Project for voice and data services to ensure reliable, affordable, and secured broadband infrastructure to 1,300 rural communities.

Establishment of Telecom/ICT Museum

The Ministry in 2023 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 phase-out the deploy of independent stand-alone solar power supply system at the outstanding 32 DTT sites to ensure clean, stable and reliable power to protect the transmission equipment and investment of government

AITI-KACE in 2023 is expected to undertake the following activities:

- Continue research work on Solar-powered Irrigation System for all-year-round agriculture.
- Train 6,600 people (including students) and 300 professionals in digital skills at the foundation, intermediate and advanced level certification.
- Organise ICT advocacy and awareness events for 1,000 participants.
- Develop two (2) e-governance and other software solutions.
- Continue to improve Nyansapo Operating System Solution (NOSS) for extensive

use and pre-tertiary schools in Ghana.

- Apply research into development of A.I./IoT-based solutions, e-government and other software solutions.
- Establish software Testing Labourator.

Protection of Critical Information Infrastructures (CIIs)

- Development of a CII Directive which will establish the minimum baseline cybersecurity requirements for all designated CII sectors and owners.
- Development of CII Database which will host CII Owners with contact details, physical addresses and their identified systems
- Designation and Gazetting of CII Owners. This is designated for CIIs per Section 35 of Act 1038 CII-Based Workshops - A number of capacity building programmes to improve capacity of the sector.
- CSA will develop database of Government Digitalisation Initiative (GDI).
- Development & Implementation of Cyber Risk Management Framework for GDIs

Capacity Building & Awareness Creation Activities

NCSC will continue with the following:

- National Cyber Security Awareness Month (NCSAM) 2023
- 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 2023 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 Organisation (ICAO) and World Meteorological Organisation (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 gradual digitization of the manual stations by installing 10 more Automatic Weather Stations (AWS) to provide accurate weather data and eventually eliminate man errors.

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 activities.

Climate Change Awareness

The Service will continue to educate 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 application and renewal of license processes
- Resource and improve its operations at the Kumasi, Takoradi and Tamale Offices that were established in 2022
- The Commission will undertake awareness and sensitization on the Commission's rules and regulation

Regulatory Framework

- Review PCSRC Act 2003, (Act 649) to expand the Commission operation to cover digital operations platform
- NITA, 2008 (Act 771) and Electronic Transactions Act, 2008 (Act 772)

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
- 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 seeks to showcase emerging technology, build capacity through training workshops and discuss technological issues in the interest of the country.

Data Management and Regulation

- DPC will organize training for 300 Data Protection Supervisors across the country
- DPC has targeted to renew the licenses of 473 Data Controllers and Data Processors across the country.
- DPC intends to register 800 Data Controllers and Data Processors across the country.
- Intensify public campaigns and Programmes to increase the level of awareness nationwide.

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 to 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:

- 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
- Systems to secure collaborative work and remote access (MS Teams and SharePoint, etc.).

Enforcement of Conditions of Licenses and Authorizations

The NCA will continue

- a) Sanitize the FM and TV authorization 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), BWA (All) and Towers, Submarine (Vodafone, Undersea Cable Licensing).

Development of a “Do Not Call” Portal

NCA will continue to 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 in order 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: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
Programmes - Ministry of Communications and	787,742,207	787,742,207	787,742,207	787,742,207
02601 - Management & Administration	726,926,122	726,926,122	726,926,122	726,926,122
02601001 - General Administration	723,451,454	723,451,454	723,451,454	723,451,454
21 - Compensation of Employees [GFS]	118,588,238	118,588,238	118,588,238	118,588,238
22 - Use of Goods and Services	143,313,736	143,313,736	143,313,736	143,313,736
31 - Non financial assets	461,549,480	461,549,480	461,549,480	461,549,480
02601003 - Human Resource	677,846	677,846	677,846	677,846
21 - Compensation of Employees [GFS]	386,166	386,166	386,166	386,166
22 - Use of Goods and Services	291,680	291,680	291,680	291,680
02601004 - Policy, Planning, Monitoring and Evaluation	874,816	874,816	874,816	874,816
21 - Compensation of Employees [GFS]	532,323	532,323	532,323	532,323
22 - Use of Goods and Services	342,493	342,493	342,493	342,493
02601005 - Statistics; Research; Information and Public Relati	1,484,545	1,484,545	1,484,545	1,484,545
21 - Compensation of Employees [GFS]	1,142,545	1,142,545	1,142,545	1,142,545
22 - Use of Goods and Services	342,000	342,000	342,000	342,000
02601006 - Internal Audit	437,460	437,460	437,460	437,460
21 - Compensation of Employees [GFS]	290,677	290,677	290,677	290,677
22 - Use of Goods and Services	146,783	146,783	146,783	146,783
02602 - ICT Capacity Development	7,716,060	7,716,060	7,716,060	7,716,060
02602000 - ICT Capacity Development	7,716,060	7,716,060	7,716,060	7,716,060
21 - Compensation of Employees [GFS]	6,597,648	6,597,648	6,597,648	6,597,648
22 - Use of Goods and Services	813,679	813,679	813,679	813,679
31 - Non financial assets	304,732	304,732	304,732	304,732



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: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
02603 - ICT Infrastructure Development	21,022,625	21,022,625	21,022,625	21,022,625
02603000 - ICT Infrastructure Development	21,022,625	21,022,625	21,022,625	21,022,625
21 - Compensation of Employees [GFS]	4,917,709	4,917,709	4,917,709	4,917,709
22 - Use of Goods and Services	12,221,412	12,221,412	12,221,412	12,221,412
31 - Non financial assets	3,883,503	3,883,503	3,883,503	3,883,503
02604 - Meteorological Services	29,154,051	29,154,051	29,154,051	29,154,051
02604000 - Meteorological Services	29,154,051	29,154,051	29,154,051	29,154,051
21 - Compensation of Employees [GFS]	20,106,470	20,106,470	20,106,470	20,106,470
22 - Use of Goods and Services	8,924,876	8,924,876	8,924,876	8,924,876
31 - Non financial assets	122,705	122,705	122,705	122,705
02605 - Postal and Courier Services	2,923,349	2,923,349	2,923,349	2,923,349
02605000 - Postal and Courier Services	2,923,349	2,923,349	2,923,349	2,923,349
21 - Compensation of Employees [GFS]	1,284,192	1,284,192	1,284,192	1,284,192
22 - Use of Goods and Services	1,572,227	1,572,227	1,572,227	1,572,227
31 - Non financial assets	66,930	66,930	66,930	66,930

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To formulate policies and legislation to:

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

2. Budget Programme Description

The mandate of the now Ministry of Communications and Digitalisation, straddles between governance and Infrastructural functions. The Ministry however is responsible for the formulation of policies to facilitate the development of world-class communications infrastructure. Management and Administration has six (6) Programme and seven (7) Sub-Programmes.

The Programme is being delivered through the Ministry Headquarters. The various Sub-Programmes involved in 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: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
02601 - Management & Administration	726,926,122	726,926,122	726,926,122	726,926,122
02601001 - General Administration	723,451,454	723,451,454	723,451,454	723,451,454
21 - Compensation of Employees [GFS]	118,588,238	118,588,238	118,588,238	118,588,238
22 - Use of Goods and Services	143,313,736	143,313,736	143,313,736	143,313,736
31 - Non financial assets	461,549,480	461,549,480	461,549,480	461,549,480
02601003 - Human Resource	677,846	677,846	677,846	677,846
21 - Compensation of Employees [GFS]	386,166	386,166	386,166	386,166
22 - Use of Goods and Services	291,680	291,680	291,680	291,680
02601004 - Policy, Planning, Monitoring and Evaluation	874,816	874,816	874,816	874,816
21 - Compensation of Employees [GFS]	532,323	532,323	532,323	532,323
22 - Use of Goods and Services	342,493	342,493	342,493	342,493
02601005 - Statistics; Research; Information and Public Relati	1,484,545	1,484,545	1,484,545	1,484,545
21 - Compensation of Employees [GFS]	1,142,545	1,142,545	1,142,545	1,142,545
22 - Use of Goods and Services	342,000	342,000	342,000	342,000
02601006 - Internal Audit	437,460	437,460	437,460	437,460
21 - Compensation of Employees [GFS]	290,677	290,677	290,677	290,677
22 - Use of Goods and Services	146,783	146,783	146,783	146,783

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub programme looks at the coordination of activities of the Ministry and its Agencies. It provides general information and direction for the Ministry. It is responsible for the establishment of standard procedures of operation for the effective and efficient running of the Ministry.

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

The Unit has a staff strength of 44 employees most of whom performs the Secretarial, Records, Transport and Security duties. All the staffs are paid from the consolidated fund.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2021	2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
			Target	Actual as September				
Organisation of Management meetings	Number of management meetings held	4	4	4	4	4	4	4
Organisation of staff durbar	Number of staff durbar held	4	4	-	4	4	4	4
Organisation of Entity Tender Committee Meetings	Number of Entity Tender Committee Meetings held	4	4	1	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	



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: 2023 | **Currency:** Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
02601001 - General Administration	723,451,454	723,451,454	723,451,454	723,451,454
21 - Compensation of Employees [GFS]	118,588,238	118,588,238	118,588,238	118,588,238
22 - Use of Goods and Services	143,313,736	143,313,736	143,313,736	143,313,736
31 - Non financial assets	461,549,480	461,549,480	461,549,480	461,549,480

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub programme considers the budget and financial management practices of the Ministry. It establishes and implements financial policies and procedures for budgeting, planning and controlling financial transactions of the Ministry consistent with prevailing financial and accounting policies, objectives, rules and regulations. It also ensures the documentation and controlling of incoming and outgoing cash flows as well as actual handling of cash. Some of the activities undertaken include:

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

The Unit has a staff strength of 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			
		2021	2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
			Target	Actual as at September				
Preparation of Annual financial reports	Financial reports completed	Annually	Annually	Submitted	Annually	Annually	Annually	Annually
Development Procurement Plans	Procurement Plan Prepared and submitted by PPA	31st December, 2020	31st December, 2021	Submitted	31st December, 2022	31st December, 2023	31st December, 2024	31st December, 2025
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	2021 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	Maintenance of office facilities
Prepare and update 2023 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 are predominantly focuses on human resource, development of policies relating to training and development.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2021	2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
			Target	Actual as at September				
Staff training and development in different disciplines and Productivity Improvement programmes	No. of people trained in ICT	70	300	88	100	115	120	130
	No. of people trained in Policy formulation and Procurement		30	2	30	30	30	30
	No. of people trained in Programme Based Budgeting		50	30	40	40	40	45
	No. of people trained in Internal Auditing, workplace ethics and M & E		6	4	6	6	6	8
	Number of In-house training programmes Organised	6	6	2	6	6	6	6
	Number of virtual training organised	10	15	8	10	10	10	10
	Number of retirement planning Seminars organised for staff	4	4	0	4	4	4	4
	Number of personal financial management seminars organised for staff	1	1	0	1	1	1	1
	Number of healthy living seminars organised for staff	2	2	0	2	2	2	2
	Number of stress management seminars organised for staff	1	1	0	1	1	1	1
Development of a human resource plans and policies	Review of Organisational Manual	0	29-31st Dec	On-going	0	29-31st Dec	0	29-31st Dec
	HR Policies Developed	31st December	31st December	Sudmitted as planned	31st Dec	31st Dec	31st Dec	31st Dec
Development of Human Resource training Report	HR Training Plan Developed/Submitted	31 st January	31 st January	Sudmitted as planned	31 st January	31 st January	31 st January	31 st January
	Human Resource Training Report submitted	31 st Dec	31st Dec	Sudmitted as planned	31st Dec	31st Dec	31st Dec	31st Dec
Facilitation of Good Employee and Labour Relations	Award Ceremonies Organised	-	31st Dec	0	31st Dec	31st Dec	31st Dec	31st Dec

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: 2023 | **Currency:** Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
02601003 - Human Resource	677,846	677,846	677,846	677,846
21 - Compensation of Employees [GFS]	386,166	386,166	386,166	386,166
22 - Use of Goods and Services	291,680	291,680	291,680	291,680

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 mainly 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			
		2021	2022		Budget 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
			Target	Actual as at September				
Preparation of Annual Budget Estimates	Annual Budget Estimates Prepared.	30 th September, 2020	30 th September, 2021	2022 budget submitted on 20 th September, 2021	30 th September, 2022	30 th September, 2023	30 th September, 2024	30 th September, 2025
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	2022 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 programmes 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
Effective Performance management reporting system in place	No. of Sector Performance Reports submitted	4	4	3	4	4	4	4

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: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
02601004 - Policy, Planning, Monitoring and Evaluation	874,816	874,816	874,816	874,816
21 - Compensation of Employees [GFS]	532,323	532,323	532,323	532,323
22 - Use of Goods and Services	342,493	342,493	342,493	342,493

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 mainly funded by the Government of Ghana. A combine staff of RSIM and IT to carry out operations of this sub-programme is 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			
		2021	2022		Budget year 2023	Indicative Year 2024	Indicative Year 2024	Indicative Year 2025
			Target	Actual as at September				
Conduct research in emerging issues in the Communication Sector	No of research conducted	3	2	1	2	2	2	2
Statistical report on the Communications Sector	No. of statistical report prepared	-	-	Proposal submitted for approval.	1	1	1	1
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	Five (5) days after receipt of feedback	Five (5) days after receipt of feedback	Three (3) days after receipt of feedback	Three (3) days after receipt of feedback
Develop Governance Framework around Ministerial IT	Directorate Action Plan, & IT Governance Framework Document	Annually	Annually	2022 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	Draft at 60%	Annually	Annually	Annually	Annually
Capacity Building for IT/IM Class	No of Persons Trained	Annually	Annually	Draft of revised MoU -	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 and management of sector data base	
Disseminate information to the public	
ICT Infrastructure support and Management	
Digital transformation services	
IT governance activities & Review Standard Procedural documents	
Training and capacity building	
IT/IM Security management and Administration	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications and Digitalisation

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
02601005 - Statistics; Research; Information and Public	1,484,545	1,484,545	1,484,545	1,484,545
21 - Compensation of Employees [GFS]	1,142,545	1,142,545	1,142,545	1,142,545
22 - Use of Goods and Services	342,000	342,000	342,000	342,000

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			
		2021	2022		Budget year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
			Target	Actual as at September				
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	MOCDC 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	0	0	0	0
Conduct of Monitoring Audit of the Ministry's Projects	Number of Monitoring Audit Reports Produced	0	0	0	2	2	2	2

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	
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: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
02601006 - Internal Audit	437,460	437,460	437,460	437,460
21 - Compensation of Employees [GFS]	290,677	290,677	290,677	290,677
22 - Use of Goods and Services	146,783	146,783	146,783	146,783

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.

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			
		2021	2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
			Target	Actual as at September				
Awareness Creation on Cybersecurity Issues (CSA)	Number of Public awareness events organised	40	60	30	60	90	110	150
Training and capacity Building on Cybersecurity issues (CSA)	Number of Children provided awareness training	80,000	100,000	70,000	120,000	140,000	160,000	180,000
	Number of Adults provided awareness training	75,000	85,000	92,000	90,000	100,000	120,000	140,000
	Number of Institutions trained	512	600	315	700	800	1,000	1,200
	Number of Public Sector workers trained	700	600	400	700	800	1,100	1,300

3. 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 Motor Vehicles
Payment of administrative expenses	Completion of Cyber Security Authority Office Complex
Development of secured platform for Government Communications	Acquisition of ICT equipment
Public education and awareness creation	
Development and deployment of Regulatory Management System for the CSA	
Accreditation and licensing for cybersecurity service providers	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: ICT CAPACITY DEVELOPMENT

1. Budget Programme Objectives

The overall objectives for 2022 programme of activities for AITI-KACE are to:

- Apply technology to research and innovate e-governance solutions to enhance revenue generation and efficiency in operations of public sector organisations;
- Introduce and realign 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			
		2021	2022		2023 budget Year	2024 indicative	2025 indicative	2026 indicative
			Target	Actual as at Sept				
Provide courses on Digital Skills including foundation, intermediate and advanced levels	No. of people trained in Digital Skills programme	636	6,000	2,021	6,600	7,260	7,986	8,335
	No. of professionals trained.	219	250	202	300	350	350	368
Staff Capacity Development	No. of staff capacity development programmes held	6	5	4	5	5	5	5
	No. of staff who attended capacity development programmes	10	10	10	10	10	10	12
Organise ICT advocacy and awareness events	No. of advocacy workshops held	5	5	8	5	5	5	8
	No. of participants that attended advocacy workshops	800	1,000	1,300	1,000	1,000	1,000	1,200
Develop e-governance and other software solutions	No. of e-government and other solution developed	3	2	2	2	2	3	3
Develop Artificial Intelligence/IoT-based solutions	No. of Artificial Intelligence /IoT solutions developed	1	1	2	1	2	2	3
Provide IT consultancy and business advisory services.	No. of consultancy and advisory services provided.	6	7	4	8	8	8	6

4. Budget Sub-Programme Operations and Projects

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.
IT Consultancy 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.	Continue to improve Nyansapo Operating System Solution (NOSS) for extensive use and in pre-tertiary schools in Ghana.
Rental Services	Establish Software Testing Laboratory.
Provide digital skills training at all levels in Ghana's Digital Ecosystem including training of employees in both Public and Civil 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: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
02602 - ICT Capacity Development	7,716,060	7,716,060	7,716,060	7,716,060
02602000 - ICT Capacity Development	7,716,060	7,716,060	7,716,060	7,716,060
21 - Compensation of Employees [GFS]	6,597,648	6,597,648	6,597,648	6,597,648
22 - Use of Goods and Services	813,679	813,679	813,679	813,679
31 - Non financial assets	304,732	304,732	304,732	304,732

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Year			Projections			
		2021 Actual	2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
			Target	Actual as at Sept.				
Migration of MDAs/MMDAs onto the Smart Workplace Solution	Number of MDAs migrated	12	150	43	60	Support and Licensing	Support and Licensing	Support and Licensing
	Number of MMDAs migrated	9	100	47	MMDAs-0	Support and Licensing	Support and Licensing	Support and Licensing
	Number of tertiary institutions migrated	-	-	-	70	140	200	300
Enrolment of MDAs /MMDAs/Health and Educational institution onto the Ghana.Gov platform (NITA)	Number of MDAs enrolled	10	10	40	20	4	4	4
	Number of MMDAs enrolled	28	9	226	15	1	1	1
	Number of health institutions enrolled	-	-	969	150	100	100	100
	Number of educational institutions enrolled	-	-	66	100	150	200	250
Certification of IT Firms and Professionals	Number of IT Firms Certified	0	615	0	308	154	77	60
	Number of IT Professionals certified	0	700	0	504	252	126	300
Digital Skills Acquisition	Number of individuals trained	200	1000	1500	2000	4000	4000	4000

4. Budget Programme Operations and Projects

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

Operations	Projects
Training and Staff Development	Full Implementation of Public Key Infrastructure
Awareness Creation	Onboarding /Migration of MDA/MMDAs on the Smart Workplace™ Portal
Registration of IT Professionals and Firms	Onboarding /Migration of MDA/MMDAs on Ghana.Gov Platform
Development and Publication of IT Standards	Operationalization of the Government Cloud Infrastructure (G-Cloud)
IT Assessment of Government Infrastructure	Implementation of Ghana Government Enterprise Architecture and eGovernment Interoperability Framework Documents
	Implementation of Traffic Management System
	Development of Digital Economy Index Report



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: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
02603 - ICT Infrastructure Development	21,022,625	21,022,625	21,022,625	21,022,625
02603000 - ICT Infrastructure Development	21,022,625	21,022,625	21,022,625	21,022,625
21 - Compensation of Employees [GFS]	4,917,709	4,917,709	4,917,709	4,917,709
22 - Use of Goods and Services	12,221,412	12,221,412	12,221,412	12,221,412
31 - Non financial assets	3,883,503	3,883,503	3,883,503	3,883,503

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 information includes

- 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, Internal Generated Fund (Fees) and funding from other Donors such as World Meteorological Organization (WMO), United Nations Development Programme (UNDP), and others.

In the performance of this programme across the country, it employs staff strength of 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			Budget Year 2023	Projections		
		2021	2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
			Target	Actual as at September				
Installation of RADAR	No. of Installations completed	0	0	0	0	0	1	1
Refurbishment of RADAR	No. of Refurbishment completed	0	0	0	1	0	1	1
Automatic Weather Stations	No. of Installations completed	7	20	16	20	50	50	50
AWOS	No. of Installations completed	0	1	0	0	1	1	1
Refurbishment of AWOS	No. of Refurbishment completed	0	0	1	1	0	1	1
Inspection and appraisal of Meteorological Observation Stations	Number of Inspections conducted	0	160	12	42	55	60	70
Certification for Quality Management Systems.	Percentage of Stakeholder 's satisfaction level through survey	100%	100%	100%	100%	100%	100%	100%
Provision of early warning systems	Lead time of the warning	4 Hours	5 Hours	4 Hours	4 Hours 30 Mins	5 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 organisation.	Acquire Meteorological immovable and movable assets
Manpower Skills Development.	Software Acquisition and Development.
Local and International Affiliations	Procure 5 official vehicles
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: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
02604 - Meteorological Services	29,154,051	29,154,051	29,154,051	29,154,051
02604000 - Meteorological Services	29,154,051	29,154,051	29,154,051	29,154,051
21 - Compensation of Employees [GFS]	20,106,470	20,106,470	20,106,470	20,106,470
22 - Use of Goods and Services	8,924,876	8,924,876	8,924,876	8,924,876
31 - Non financial assets	122,705	122,705	122,705	122,705

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				
		2021	2022		Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
			Target	Actual as at September				
Licensing of Postal and Courier operators	Number of new operators licensed	56	80	51	100	110	120	130
	Number of licences renewed	87	120	89	100	110	120	130
Inspection of Postal and Courier Operators	Number of inspections conducted	93	100	50	100	110	120	130
Monitoring of courier service operators	Number of monitoring visits conducted	53	70	50	100	110	120	130
Human resource capacity	Number of staff recruited	1	4	15	6	6	4	4
Clamp down of illegal operators	Number of clampdown exercises conducted	3	3	3	5	5	5	5
Consumer outreach programmes	Number of outreach programmes held	1	17	12	20	25	25	25

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	Office furniture and fittings
Renewal of Licenses for Operators	
Monitoring and inspection activities	
Trade promotion and publicity	
Establishment of 2 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: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
02605 - Postal and Courier Services	2,923,349	2,923,349	2,923,349	2,923,349
02605000 - Postal and Courier Services	2,923,349	2,923,349	2,923,349	2,923,349
21 - Compensation of Employees [GFS]	1,284,192	1,284,192	1,284,192	1,284,192
22 - Use of Goods and Services	1,572,227	1,572,227	1,572,227	1,572,227
31 - Non financial assets	66,930	66,930	66,930	66,930

BUDGET PROGRAMME SUMMARY

PROGRAMME 6: DATA MANAGEMENT AND REGULATIONS

1. Budget Programme Objective

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

2. Budget Programme Description

This programme is delivered through the Data Protection Commission (DPC), a statutory body which was established under the Data Protection Act 2012 (Act 843). The core functions of Data Protection Commission as set out in Act include:

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

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

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2021	2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
			Target	Actual as at September				
External Training and Awareness (Trainers)	Number of 3 T's (Train the Trainer) equipped across the country	0	15	8	5	10	15	20
Data Protection Supervisors (DPS) training	Number of DPS's certified	87	240	208	300	405	547	738
In-House capacity building	Number of personnel (in-house) trained on Data Protection	3	6	3	10	15	20	30
Awareness Creation	Number of individuals and companies reached	885	550	269	700	954	1,276	1,722
Registration of Data Controllers and Data Processors across the country	Number of Data Controllers and Data Processors registered	398	800	317	800	1,080	1,458	1,968
Renewals of Data Controllers and Data Processors across the country	Number of Data Controllers and Data Processors renewed	205	800	275	473	638	861	1,162

4. Budget Programme Operations and Projects

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

Operations	Projects
Scale up the registration of Data Controllers	Maintenance and Replacement of existing Assets
Train and Certify Data Protection supervisors to assist in monitoring the compliance of data controllers	Launching of a 3-year Strategy from 2023 to 2025
Continuously engaging Data Controllers to remain compliant and close up the renewal gap	Redrafting of the Data Protection Act and documenting relevant Regulations
Intensify Public Campaigns and Programs to increase the level of Awareness nationwide	
Monitor Compliance and Enforce the Law where necessary	
Upgrading the skills of Employees in line with exigencies of operations	
Nationwide Awareness campaign	
Partnering relevant institutions to successfully deploy core mandates of the DPC	



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 026 - Ministry of Communications and Digitalisation

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	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	37,331,203	11,140,240	985,760	49,457,203	116,514,766	156,828,647	160,001,591	433,345,004					304,940,000	304,940,000	787,742,207
02601 - Headquarters	4,425,183	5,543,966	223,099	10,192,248									304,940,000	304,940,000	315,132,248
0260101 - Gen. Admin	2,073,471	4,421,010	223,099	6,717,580									304,940,000	304,940,000	311,657,580
0260101001 - Admin Office	2,073,471	4,421,010	223,099	6,717,580									304,940,000	304,940,000	311,657,580
0260102 - Internal Audit	290,677	146,783		437,460											437,460
0260102001 - Internal Audit Office	290,677	146,783		437,460											437,460
0260104 - P.P.M.E.	532,323	342,493		874,816											874,816
0260104001 - P.P.M.E.	532,323	342,493		874,816											874,816
0260105 - Human Resource	386,166	291,680		677,846											677,846
0260105001 - Human Resource Office	386,166	291,680		677,846											677,846
0260106 - Research Statistics	1,142,545	342,000		1,484,545											1,484,545
0260106001 - Research Statistics Office	1,142,545	342,000		1,484,545											1,484,545
02604 - Cyber Security Authority		1,329,585	428,012	1,757,597		7,058,040		7,058,040							8,815,637
0260401 - General Administration		1,329,585	428,012	1,757,597		7,058,040		7,058,040							8,815,637
0260401001 - Admin Office		1,329,585	428,012	1,757,597		7,058,040		7,058,040							8,815,637
02650 - Ghana Meteorological Agency	20,106,470	543,639	122,705	20,772,814		8,381,237		8,381,237							29,154,051
0265001 - Gen. Admin	20,106,470	543,639	122,705	20,772,814		8,381,237		8,381,237							29,154,051
0265001001 - Admin Office	20,106,470	543,639	122,705	20,772,814		8,356,237		8,356,237							29,129,051
0265001002 - Internal Audit Office						25,000		25,000							25,000
02651 - Ghana India Kofi Annan Centre of Excellence in ICT	6,597,648	271,820	72,507	6,941,975		541,859	232,225	774,085							7,716,060
0265101 - General Administration	6,597,648	271,820	72,507	6,941,975		541,859	232,225	774,085							7,716,060
0265101001 - Admin Office	6,597,648	271,820	72,507	6,941,975		541,859	232,225	774,085							7,716,060
02652 - Postal & Courier Services Regulatory Commission	1,272,635	453,033	66,930	1,792,598		1,119,194		1,119,194							2,911,792
0265201 - Gen. Admin	1,272,635	453,033	66,930	1,792,598		1,119,194		1,119,194							2,911,792
0265201001 - Admin Office	1,272,635	453,033	66,930	1,792,598		1,119,194		1,119,194							2,911,792
02653 - National Information Technology Agency	4,929,265	2,998,197	72,507	7,999,969		7,893,630	3,382,984	11,276,615							19,276,584



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 026 - Ministry of Communications and Digitalisation

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	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	
0265301 - Gen. Admin	4,929,265	2,998,197	72,507	7,999,969		7,893,630	3,382,984	11,276,615							19,276,584
0265301001 - Admin HQ	4,929,265	2,968,197	72,507	7,969,969		7,863,630	3,382,984	11,246,615							19,216,584
0265301002 - Internal Audit HQ		30,000		30,000		30,000		30,000							60,000
02659 - Data Protection Commission					1,538,210	1,345,934	961,381	3,845,526							3,845,526
0265901 - Gen Administration					1,538,210	1,345,934	961,381	3,845,526							3,845,526
0265901001 - Admin HQ					1,538,210	1,345,934	961,381	3,845,526							3,845,526
02680 - State Owned Enterprises					114,976,556	130,488,752	155,425,000	400,890,308							400,890,308
0268002 - National Communication Authority					114,976,556	130,488,752	155,425,000	400,890,308							400,890,308
0268002001 - Admin HQ					114,976,556	130,488,752	155,425,000	400,890,308							400,890,308

