

MINISTRY OF COMMUNICATIONS

Implementation Period:

2009

Officer in Charge:

Director PPME

Objective one: To promote the development of modern and technological advanced communications infrastructure and services

Programmed Activities	Baseline Previous year	Expected Output/Outcome	Actual Output/Outcome	Activity Budget	Time Frame	Implementation Status	Lessons Learnt/Challenges
1. Facilitate Stakeholder Consultation on management of Ghana's Domain Name Registry.	Jan – Dec 2009	Building Interest and involvement of stakeholders in building an internet registry	Internet Registry developed by Dec 2009	1. Planned 2. Approved: GHC879 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	Ghana Operators Network Group initiated Facilitated the visit of Tim Bawor-Lee by Internet Society Initial Consultations have been initiated	Inadequate Funding
2. Facilitate the establishment of management Team and the Technical Registry	Jan – Dec 2009	Technical Registry established and functional	Technical Registry established and functional by Dec 2009	1. Planned 2. Approved: GHC977 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
Programmed Activities	Baseline Previous year	Expected Output/Outcome	Actual Output/Outcome	Activity Budget	Time Frame	Implementation Status	Lessons Learnt/Challenges
		Supplementary	Competitive	1. Planned	1.Expected	Workshop	

3. Organize two (2) consultative workshops to facilitate ICT Bills by December 2009.	Jan – Dec 2009	ICT Bills enacted by December 2009.	Regulatory Environment ensured by 31 st Dec. 2009 Cyber crime and Internet fraud reduced to enhance good governance	2. Approved GH¢1221 3. Released 4. Expended	start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	successfully organized	
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Objective Two: To support the creation of a broadbased communication and technological environment that maintains a balance between stakeholders

Programmed Activities	Baseline Previous year	Expected Output/Outcome	Actual Output/Outcome	Activity Budget	Time Frame	Implementation Status	Lessons Learnt/Challenges
4. Supervise and assess the construction and equipping of CICs.	Jan – Dec 2009	Affordable ICT Services accessed by Rural communities	32 CICs constructed and equipped by Dec. 2009	1. Planned 2. Approved GH¢ 2676 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	Monitoring reports produced	
5. Organize five (5) workshops for Stakeholders on the use of CIC's by Dec. 2010.	Jan – Dec 2009	Ownership of the implementation process of CIC's ensured	Collaborate with relevant stakeholders for CIC's established by Dec 2009	1. Planned 2. Approved: GH¢2,551 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual		

6. Organize Quarterly meetings to review budget performance of the sector and facilitate the preparation of the next budget estimate annually	Jan – Dec 2009	Judicious use of financial resources to Efficiently and effectively implement programmes and activities in the sector	Supervise the Monitor, and Evaluate the sectors budget and expenditure of the various course centres annually	1. Planned 2. Approved: GH¢1,260 3. Released 4. Expended	finish date: 1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	Strategic Plan of budget reviewed, Approval from Ministry of Finance for Implementation	Inadequate and late release of funds
<i>Objective Three: To facilitate the applicatio of computer systems to improve the quality and efficiency of Public Services</i>							
Programmed Activities	Baseline Previous year	Expected Output/Outcome	Actual Output/Outcome	Activity Budget	Time Frame	Implementation Status	Lessons Learnt/Challenges
7. Monitor adherence of interoperability standards in MDA's	Jan – Dec 2009	Effective Information sharing among Government Agencies ensured	IT Architecture And interoperability Standards in MDA's	1. Planned 2. Approved: GH¢1,176 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	Interoperability Standards Developed and validated Sensitization workshop organized for ICT professionals and technical managers of MDAs in November 2009 Working Group report submitted to GICTeD for onward submission	Inadequate and late release of funds

						to the consultant	
8. Create public awareness exercise on the interoperability Standards	Jan – Dec 2009	Standards accepted and utilized	Public sensitized on interoperability Standards by 2009	1. Planned 2. Approved GH¢1,709 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	Workshop successfully Organized	
9. Procure enterprise software for MDA's (service)	Jan – Dec 2009	Productivity and efficiency improved	Public services Efficiently run and accessible to the public	1. Planned 2. Approved: GH¢977 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	Officers trained in anticipation of the procurement and installation of software Negotiation for donor support initiated	
Objective four: To strengthen the institutional and human resources capacities for quality service delivery							
Programmed Activities	Baseline Previous year	Expected Output/Outcome	Actual Output/Outcome	Activity Budget	Time Frame	Implementation Status	Lessons Learnt/Challenges
10. Trained core staff on the use of MIS by Dec. 2010	Jan – Dec 2009	MIS established & functional by Dec. 2010 Core MIS staff performing efficiently and	Information Management system designed and operational by Dec. 2009	1. Planned 2. Approved: GH¢1,026 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date:		Inadequate resources to train expected pool of experts

		effectively			4. Actual finish date:		
Programmed Activities	Baseline Previous year	Expected Output/Outcome	Actual Output/Outcome	Activity Budget	Time Frame	Implementation Status	Lessons Learnt/Challenges
11. Publish and Disseminate Statistical data on Sector.	Jan – Dec 2009	Reliable and timely ICT date in place for effective decision making	Accurate statistical data in place by Dec 2009	1. Planned 2. Approved: GH¢879 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	ICT strategic Plan in collaboration with Ghana Statistical services	Availability of Funds
12. Hold ITU Study Group Meeting	Jan – Dec 2009	ITU Study Meeting held	ITU Conference organized by Dec. 2009	1. Planned 2. Approved: GH¢3,712 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	Meeting was successfully held Proposals to ITU understudy and review	Low participation among African Study Group members.
Programmed Activities	Baseline Previous year	Expected Output/Outcome	Actual Output/Outcome	Activity Budget	Time Frame	Implementation Status	Lessons Learnt/Challenges
13. Design and procure cloth and name tags by Dec. 2009	Jan – Dec 2009	Cloth and Name tags designed and procured Organizational image	Organizational cloth and name tags produced	1. Planned 2. Approved: GH¢3,175 3. Released	1.Expected start date: 2. Actual start date: 3.Expected	Three designs proposed for adoption and implementation	Not regarded a priority.

		enhanced		4. Expended	Finish date: 4. Actual finish date:	Contract yet to be awarded	
14. Sponsor six officials to participate in conferences/seminars organized overseas annually	Jan – Dec 2009	Officials sponsored annually Enhance capacity of staff for efficient work delivery	Ten (10) official staff sponsored for courses/works hops/seminars/conferences both locally and overseas annually	1. Planned 2. Approved: GH¢13,692 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	Capacity building program held successfully Staff successfully trained both locally and internationally	
Programmed Activities	Baseline Previous year	Expected Output/Outcome	Actual Output/Outcome	Activity Budget	Time Frame	Implementation Status	Lessons Learnt/Challenges
Objective Five: To review & develop policies that will enhance well functioning and self financed regulatory bodies in a competitive ICT environment							
15. Organized 2 Consultative workshops to finalized ICT Plans	Jan – Dec 2009	ICT Plans finalized and functional Improving service delivery	ICT Implementation plans finalized and operationalized by Dec. 2009	1. Planned 2. Approved: GH¢977 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	Bidding process for consultants to develop the plans initiated	
16. Pay Africa Telecommunication Union (ATU) membership subscription annually	Jan – Dec 2009	Membership subscription fees for telecommunications' organizations paid annually	International Subscription/contribution paid annually	1. Planned 2. Approved: GH¢1,563 3. Released	1.Expected start date: 2. Actual start date: 3.Expected	In good standing	Ghana Plays a leading role in ITU activities.

		Meeting Obligation to project Ghana's image in ATU		4. Expended	Finish date: 4. Actual finish date:		
Programmed Activities	Baseline Previous year	Expected Output/Out come	Actual Output/ Outcome	Activity Budget	Time Frame	Implemen- tation Status	Lessons Learnt/Challenges
17. Pay International Telecommunication Union (ITU) membership subscription annually	Jan – Dec 2009	Membership subscription fees for telecommunica tions' organizations paid annually Meeting Obligation to project Ghana's image in ITU	International Subscription/c ontribution paid annually	1. Planned 2. Approved: GH¢3,894 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	In good standing	Ghana continues to play a leading role and chair ITU council meetings
18. Pay Commonwealth Telecommunication Organization (CTO) membership annually	Jan – Dec 2009	Membership subscription fees for telecommunica tions' organizations paid annually Meeting Obligation to project Ghana's image in CTO	International Subscription/c ontribution paid annually	1. Planned 2. Approved: GH¢1,562 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	In Good Standing	Ghana plays a leading role in CTO programs and currently heads the CTO
19. Pay local subscription in	Jan – Dec 2009	Network and data protection	Internet subscription,	1. Planned	1.Expected start date:	Sophos Antivirus	Delay in the release of funds makes it

respect of network anti-virus and Internet bandwidth		enhanced Reliable access to information	messaging and collaboration operationalised by Dec. 2009	2. Approved: GH¢6,842 3. Released 4. Expended1	2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	procured and installed	difficult for payment on regular basis
Programmed Activities	Baseline Previous year	Expected Output/Outcome	Actual Output/Outcome	Activity Budget	Time Frame	Implementation Status	Lessons Learnt/Challenges
Objective six: To support the creation of a broadbased communication and technological environment that maintains a balance between stakeholders							
20. Supervise and assess the construction and equipping of CICs (investment)	Jan – Dec 2009	CIC's constructed & operationalised	32 CIC's constructed & operationalised by Dec. 2009	1. Planned 2. Approved: GH¢24,873 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
21. Access Counterpart funding for e-Ghana	Jan – Dec 2009	Counterpart funding for e-Ghana assessed and utilized	Enabling environment for operationalisation of eGhana platform created by Dec. 2009	1. Planned 2. Approved: GH¢100,542 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
22. Provide	Jan – Dec	M& E plan	Enabling	1. Planned	1. Expected	M&E Plan in	Delay in signing off

technical assistance to MOC for the development of M&E Plan by Dec. 2009	2009	established & operational Provide framework for effective M&E programs	environment for operationalisation of eGhana platform created by Dec. 2009	2. Approved: GH¢7,692 3. Released 4. Expended	start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	place M&E database developed and awaiting training and signing off	M&E database project
23. Provide technical assistance for the development of ICT, ITES and e-Government policies and legislation by Dec. 2009	Jan – Dec 2009	ICT, ITES and e-Government policies and legislation developed & functional. Create an enabling environment for the development of the ICT Sector	Enabling environment for operationalisation of eGhana platform created by Dec. 2009	1. Planned 2. Approved: GH¢7,692 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	Process initiated	
24. Provide technical assistance for National Communications Authority.	Jan – Dec 2009	National Communications Authority assisted technically Consolidate International gateway for effective monitoring Enhance government	National Communications Authority assisted technically for the gateway project	1. Planned 2. Approved: GH¢7,692 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	Draft Legislative Instrument developed Consultants in place and working assiduously	Nil

		revenue generation					
25. Provide technical assistance for the re-privatization of incumbent Telecom companies.	Jan – Dec 2009	Incumbent Telecom companies re-privatized	Enabling environment for operationalisation of eGhana platform created by Dec. 2009	1. Planned 2. Approved: GHC7,692 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	Reengagement of vodafone	
26. Provide technical assistance for the Ministry of information for the development of broadcasting right to information legislation	Jan – Dec 2009	Broadcasting right to information legislation enacted & functional. An enabling environment established to promote responsible broadcasting to enhance national development	Enabling environment for operationalisation of eGhana platform created by Dec. 2009 Ministry of information Assisted technically for the development of broadcasting right to information legislation	1. Planned 2. Approved: GHC7,692 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	Work is being pursued assiduously	
27. Provide technical assistance for options to develop sustainable community	Jan – Dec 2009	To ensure government services, transactions and interaction	Enabling environment for operationalisation of eGhana	1. Planned 2. Approved: GHC7,692 3. Released	1.Expected start date: 2. Actual start date:	92 CICs constructed and functioning	Limited Internet access

information centers.		with citizens, businesses are improved	platform created by Dec. 2009	4. Expended	3.Expected Finish date: 4. Actual finish date:		
28. Develop Human Resource Capacity in ITIES	Jan – Dec 2009		Enabling environment for operationalisation of eGhana platform created by Dec. 2009	1. Planned 2. Approved: GH¢7,692 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	Ites annual report	
29. Promote ITIES investment activities	Jan – Dec 2009		Enabling environment for operationalisation of eGhana platform created by Dec. 2009	1. Planned 2. Approved: GH¢7,692 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	Ites annual report	
30. Provide support to the ITTES industry	Jan – Dec 2009		Enabling environment for operationalisation of eGhana platform created by Dec. 2009	1. Planned 2. Approved: GH¢7,692 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual	Ites annual report	

					finish date:		
31. Create and maintain IT architecture and interoperability standards	Jan – Dec 2009	Operation of common platform ensured and standards adhered to	Enabling environment for operationalisation of eGhana platform created by Dec. 2009	1. Planned 2. Approved: GH¢7,692 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	Standards Developed Sensitization workshop organized for ICT professionals and technical managers of MDAs in November 2009 Working Group report submitted to GICTeD for onward submission to the consultant	
32. Provide support to government-wide network (GovNet)	Jan – Dec 2009	A well functioning government portal in place	Enabling environment for operationalisation of eGhana platform created by Dec. 2009	1. Planned 2. Approved: GH¢7,692 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	Contract awarded to Huawei and project ongoing	
33. Train staff on e-Government	Jan – Dec 2009	Staff performance on eGovernment	Enabling environment for operationalisation of	1. Planned 2. Approved: GH¢7,692	1.Expected start date: 2. Actual	A number of scheduled officers trained	Inadequate tools and equipment to facilitate work

		activities enhanced	eGhana platform created by Dec. 2009	3. Released 4. Expended	start date: 3.Expected Finish date: 4. Actual finish date:		Lack of structured training program
34. Implement e-Government applications	Jan – Dec 2009	Enhance online service delivery (i.e eImmigration, eParliament etc)	Enabling environment for operationalisation of eGhana platform created by Dec. 2009	1. Planned 2. Approved: GH¢7,692 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	GCNet awarded contract for the Automation of revenue agencies	Procurement process cumbersome
<i>Objective seven: To facilitate the application of computer systems to improve the quality and efficiency of Public Services</i>							
35. Procure enterprise software for MDAs (investment)	Jan – Dec 2009	Productivity and efficiency improved	Public Services efficiently run and accessible to the public	1. Planned 2. Approved: GH¢1,914 3. Released 4. Expended	Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	Yet to be procured	
36. Provide access of connectivity to underserved and unserved areas	Jan – Dec 2009	ICT services enhanced	Universal Connectivity improved by Dec. 2009	1. Planned 2. Approved: GH¢9,116 3. Released	1.Expected start date: 2. Actual start date: 3.Expected	A number of common telecom facilities constructed for collocation	

				4. Expended	Finish date: 4. Actual finish date:	purposes Contract awarded to Huawei for eGov Point of Presence Internet connectivity provided to a number of schools	
<i>Objective eight: To strengthen the institutional and human resource capacities for quality service delivery</i>							
37. Design MIS, Procure and install equipment and software	Jan – Dec 2009	Availability of data for decision making	Information management system designed and operationalised by Dec. 2009	1. Planned 2. Approved: GH¢9,749 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
38. Construct data center	Jan – Dec 2009	Secured and reliable data for good governance	Centralized Data Center delivered by Dec. 2009.	1. Planned 2. Approved: GH¢55,635 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:	Contract awarded to Huawei Technologies	
39. Rehabilitate Ministerial block by	Jan – Dec 2009	Ministerial block	Headquarters office	1. Planned	1.Expected start date:	Done	

December, 2009		rehabilitated to enhance organizational image	renovated by Dec. 2009	2. Approved: GH¢42,489 3. Released 4. Expended	2. Actual start date: 3. Expected Finish date: 4. Actual finish date:		
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HEADQUARTERS:
ORGANIZATION:

MINISTRY OF COMMUNICATIONS
KOFI ANNAN ICT CENTRE OF EXCELLENCE
NO. DESIGNATED UNITS (KACE)

SERVICE ACTIVITY EXPENSES

Programmed Activities	Baseline Previous year	Expected Output/Outcome	Actual Output/Outcome	Activity Budget	Time Frame	Implementation Status	Lessons Learnt/Challenges
<i>Objective one:</i> To strengthen the institutional and human resource capacities for quality service delivery							
1. Organize Project Management training workshop on ICT by Dec. 2009.	Jan – Dec 2009	Capacity of Human Resource pool of experts in ICT for national development enhanced	Human resource pool of exports in ICT developed by Dec. 2009.	1. Planned 2. Approved: GH¢8,675 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
2. Organize training and capacity building courses by Dec. 2009.	Jan – Dec 2009	Benchmarking global ICT policy trends to enhance quality of teaching	Human resource pool of exports in ICT developed by Dec. 2009.	1. Planned 2. Approved: GH¢7,378 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
3. Organize Training Covering all ten Regions	Jan – Dec 2009	Capacity of Human Resource pool of experts in	Human resource pool of exports in ICT	1. Planned 2. Approved: GH¢3,407	1.Expected start date: 2. Actual		

for Public Servants in Core IT skills and system Administration.		ICT for national development enhanced	developed by Dec. 2009.	3. Released 4. Expended	start date: 3.Expected Finish date: 4. Actual finish date:		
4. Support National Backbone Project, NHIS, and Agriculture by providing Specific roll out training for personnel.	Jan – Dec 2009	Capacity of Human Resource pool of experts in ICT for national development enhanced	Human resource pool of exports in ICT developed by Dec. 2009.	1. Planned 2. Approved: GH¢3,620 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
5. Organize training and workshops on open source policy and technology	Jan – Dec 2009	Capacity of Human Resource pool of experts in ICT for national development enhanced	Human resource pool of exports in ICT developed by Dec. 2009.	1. Planned 2. Approved: GH¢3,726 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
6. Promote International Certification testing Center by December 2009	Jan – Dec 2009	Revenue generation of KACE improved	Human resource pool of exports in ICT developed by Dec. 2009.	1. Planned 2. Approved: GH¢10,424 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date:		

					4. Actual finish date:		
7. Participation in international Conferences.	Jan – Dec 2009	Enhance capacity of staff for efficient work delivery.	Human resource pool of exports in ICT developed by Dec. 2009.	1. Planned 2. Approved: GH¢5,920 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
8. Organize roadshows, opendays, stakeholder workshops and Technology Transfer Seminars.	Jan – Dec 2009	Public appreciation of ICTs enhanced.	Human resource pool of exports in ICT developed by Dec. 2009.	1. Planned 2. Approved: GH¢4,078 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
9. Develop research Capacity in Key areas	Jan – Dec 2009	R & D activities improved.	Personnel updated on global ICT policy trends by Dec. 2009.	1. Planned 2. Approved: GH¢9,887 3. Released 4. Expended	1. Planned 2. Approved 3. Released 4. Expended		
10. Organize training and promote consultancy service by Dec. 2009.	Jan – Dec 2009	Revenue generation improved.	Personnel updated on global ICT policy trends by Dec. 2009.	1. Planned 2. Approved: GH¢2,719 3. Released	1.Expected start date: 2. Actual start date:		

				4. Expended	3.Expected Finish date: 4. Actual finish date:		
11. Promote ICT event management		Revenue generation improved.	Public awareness created on ICT to improve quality and efficiency in business and among institutions.	1. Planned 2. Approved: GH¢2,193 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
12. Provide Internet base service (E1 line).	Jan – Dec 2009	Revenue generation improved.	Public awareness created on ICT to improve quality and efficiency in business and among institutions.	1. Planned 2. Approved: GH¢3,566 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
13. Enhance revenue and optimize efficient us of assets.	Jan – Dec 2009	Revenue enhanced and efficiently optimized for service delivery.	Public awareness created on ICT to improve quality and efficiency in business and among institutions.	1. Planned 2. Approved: GH¢3,044 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		

Objective two: To review and develop policies that will enhance well functioning and self financed regulator bodies in a competitive ICT environment

14. Equip ICT Centre of Excellence fully by Dec 2009	Jan – Dec 2009	Capacity building programs to bridge the HR gap between academia, government and industry improved.	ICT Center of Excellence fully equipped by 2009	1. Planned 2. Approved: GH¢205,239 3. Released 4. Expended	1.Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
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<i>Objective one: To strengthen the institutional and human resource capacities for quality service delivery</i>							
Programmed Activities	Baseline Previous year	Expected Output/Outcome	Actual Output/Outcome	Activity Budget	Time Frame	Implementation Status	Lessons Learnt/Challenges
1. Train commission officials/staff in local training institutions.	Jan – Dec 2009	Skills and expertise of staff enhanced for effective and efficient service delivery	Commission officials/staff sponsored for coursed/workshops/seminars/conferences both locally and Overseas annually.	1. Planned 2. Approved: GH¢1,453 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
<i>Objective Two: To review and Develop policies that will enhance well functioning and self financed regulatory bodies in a competitive ICT environment</i>							
2. Create public awareness through publications and mass communication media.	Jan – Dec 2009	Public sensitized on the activities and operations of the commission	Public awareness through publications and mass communication media created by Dec. 2009	1. Planned 2. Approved: GH¢14,227 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
3. Hold four (4) stakeholders meetings.	Jan – Dec 2009	Postal regulatory system improved.	Competitive regulatory environment established reviewed and monitored	1. Planned 2. Approved: GH¢0 3. Released	1. Expected start date: 2. Actual start date:		

			annually.	4. Expended	3.Expected Finish date: 4. Actual finish date:		
4. Organize inspection tours and monitoring enforcement Activities.	Jan – Dec 2009	Postal & Courier Services delivery enhanced	Competitive regulatory environment established reviewed and monitored annually.	1. Planned 2. Approved: GH¢3,120 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
5. Equip the commissions' secretariat by Dec. 2009.	Jan – Dec 2009	Regulatory Laws Implemented and enforced	Commissions secretariat equipped and functional	1. Planned 2. Approved: GH¢0 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
<i>ObjectiveThree:</i> To strengthen the institutional and human resource capacities for quality service delivery							
Programmed Activities	Baseline Previous year	Expected Output/Outcome	Actual Output/Outcome	Activity Budget	Time Frame	Implementation Status	Lessons Learnt/Challenges
Equip the Commissions Secretariat by 31 st Dec. 2009.	Jan – Dec 2009	Regulatory Laws Implemented and enforced	Regulatory laws-implemented and enforced.	1. Planned 2. Approved: GH¢33,588 3. Released	1. Expected start date: 2. Actual start date:		

				4. Expended	3.Expected Finish date: 4. Actual finish date:		
Purchase 4X4 cross-country Vehicle	Jan – Dec 2009	Regulatory Laws Implemented and enforced	Enhance inspection visits and data gathering nationwide.	1. Planned 2. Approved: GH¢3 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
<i>Objective four:</i> To review and develop policies that will enhance well functioning and self finance regulatory bodies in a competitive ICT environment							
Programmed Activities	Baseline Previous year	Expected Output/Outcome	Actual Output/Outcome	Activity Budget	Time Frame	Implementation Status	Lessons Learnt/Challenges
Equip the Commissions Secretariat by 31 st Dec. 2009	Jan – Dec 2009	Regulatory Laws Implemented and enforced	Regulatory laws-implemented and enforced.	1. Planned 2. Approved: GH¢8,405 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		

ADMINISTRATIVE ACTIVITY EXPENSES

<i>Objective one:</i> To strengthen the institutional and human resource capacities for quality service delivery							
Programmed Activities	Baseline Previous year	Expected Output/Outcome	Actual Output/Outcome	Activity Budget	Time Frame	Implementation Status	Lessons Learnt/Challenges
1. Participation in mandatory international conferences (Rio de Jenairo, Geneva etc)	Jan – Dec 2009	Capacity of GMA personnel enhanced to improve service delivery	Three international mandatory conferences, seminars and workshops for meteorological services attend by Dec. 2009.	1. Planned 2. Approved: GH¢7,588 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
2. Organize management training courses for officers at GIMPA	Jan – Dec 2009	Capacity of GMA personnel enhanced to improve service delivery	Staff of various categories trained locally by 31 Dec. 2009.	1. Planned 2. Approved: GH¢4,081 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
<i>Objective Two:</i> To facilitate the provision quality meteorological data and forecast in support of weather sensitive sectors of the economy							
Programmed Activities	Baseline Previous year	Expected Output/Outcome	Actual Output/Outcome	Activity Budget	Time Frame	Implementation Status	Lessons Learnt/Challenges
6. Prepare and communicate	Jan – Dec 2009	National Food Security enhanced	Bulletin reports on crop forecasting for	1. Planned 2. Approved:	1. Expected start date:		

bulletin report.			national food security published and communicated by Dec 2009.	GH¢6,095 3. Released 4. Expended	2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
7. Monitor and appraise 60 meteo. Units.	Jan – Dec 2009	Ensure reliable meteorological service delivery.	Ensure the viability of meteo. units for efficient quality service delivery.	1. Planned 2. Approved: GH¢8,051 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
8. Gather, process and disseminate data.		Decision making enhanced for quality service delivery	Predictive early warning systems improved by 20% by Dec. 2009	1. Planned 2. Approved: GH¢6,790 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
Objective Three: To strengthen the institutional and human resource capacities for quality service delivery							
Programmed Activities	Baseline Previous year	Expected Output/Outcome	Actual Output/Outcome	Activity Budget	Time Frame	Implementation Status	Lessons Learnt/Challenges
9. Funding Source improved state of	Jan – Dec 2009		Metrological instruments and equipment improved by	1. Planned 2. Approved: GH¢8,500	1. Expected start date: 2. Actual		

instruments and equipments.			40% by 2009	3. Released 4. Expended	start date: 3.Expected Finish date: 4. Actual finish date:		
10. Enhance appraisal and inspection visit to meteo stations.	Jan – Dec 2009	Meteo service delivery enhanced.	Meteorological instruments and equipment improved by 40% by 2009	1. Planned 2. Approved: GH¢59,013 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
11. Provide conducive office environment for service delivery.	Jan-Dec 2009	Meteo's offices conducive for quality service delivery	Meteorological instruments and equipment improved by 40% by 2009	1. Planned 2. Approved: GH¢4,000 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
12. Rehabilitate office buildings and quarters.	Jan – Dec 2009	Meteo's offices made conducive for quality service delivery	25 buildings for meteorological services rehabilitated by 2009.	1. Planned 2. Approved: GH¢65,003 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3.Expected Finish date:		

					4. Actual finish date:		
13. Training of staff to enhance human resource capacity by the end of 2009	Jan – Dec 2009	Capacity of staff enhanced for efficient work delivery.	Human resources capacity enhanced	1. Planned 2. Approved: GH¢650,000 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3. Expected Finish date: 4. Actual finish date:		

HEADQUARTERS:
ORGANIZATION:

MINISTRY OF COMMUNICATIONS
GICTeD (NO. DESIGNATED UNITS)

<i>Objective one: To facilitate the application of computer systems to improve the quality and efficiency of Public Services</i>							
Programmed Activities	Baseline Previous year	Expected Output/Outcome	Actual Output/Outcome	Activity Budget	Time Frame	Implementation Status	Lessons Learnt/Challenges
1. Ten (10) workshops/meetings held by Dec. 2009	Jan – Dec 2009	e-Government systems increase efficiency for socioeconomic growth	Implement E-Government systems for increased efficiency in the public service	1. Planned 2. Approved: GH¢3, 759 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3. Expected Finish date: 4. Actual finish date:		
<i>Objective Two: To strengthen the institutional and human resource capacities for quality service delivery</i>							
Programmed Activities	Baseline Previous year	Expected Output/Outcome	Actual Output/Outcome	Activity Budget	Time Frame	Implementation Status	Lessons Learnt/Challenges
2. Three Core functions namely feasibility studies for MDAs, evaluation of the existing computerization systems and co-ordination completed by Dec. 2009.	Jan – Dec 2009	Platform established for coordination and rollout of IT activities	Support training of 10 GICTeD staff in MDAs	1. Planned 2. Approved: GH¢1,912 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3. Expected Finish date: 4. Actual finish date:		
3. Create document		IT Staff	Central	1. Planned	1. Expected		

management system.	Jan – Dec 2009	trained in the management and security of data	database implemented by Dec. 2009 to co-ordinate the use of IT in the MDAs.	2. Approved: GH¢2,122 3. Released 4. Expended	start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
4. Train staff on document management system.	Jan – Dec 2009	IT Staff trained in the management and security of data	Core and functional training of provided for 20 IT staff annually.	1. Planned 2. Approved: GH¢1,415 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
5. Organize seminars, workshops on technological trends for 20 IT staff by Dec. 2009	Jan – Dec 2009	Capacity of staff enhanced for efficient work delivery.	Core and functional training of provided for 20 IT staff annually.	1. Planned 2. Approved: GH¢2,425 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
6. Provide overseas training courses in functional areas for IT staff annually	Jan – Dec 2009	Capacity of staff enhanced for efficient work	Core and functional training of provided for 20 IT staff annually.	1. Planned 2. Approved: GH¢2,628 3. Released	1. Expected start date: 2. Actual start date:		

		<p>delivery. Photo 183 of 191 Back to Album Nicholas's Photos Nicholas's Profile</p> <ul style="list-style-type: none"> • Previous • Next 		4. Expended	<p>3.Expected Finish date:</p> <p>4. Actual finish date:</p>		
7. Provide local training and technological innovations for 10 IT staff by Dec 2009	Jan – Dec 2009	IT Staff trained in the management and security of data for efficient work delivery.	Core and functional training of provided for 20 IT staff annually.	<p>1. Planned</p> <p>2. Approved</p> <p>3. Released</p> <p>4. Expended</p>	<p>1. Expected start date:</p> <p>2. Actual start date:</p> <p>3.Expected Finish date:</p> <p>4. Actual finish date:</p>		
8. Two workshops/meetings held by Dec. 2009	Jan – Dec 2009	Officers sensitized on technology trends for efficient work delivery.	Capacity of 13 staff/officials strengthen by Dec. 2009	<p>1. Planned</p> <p>2. Approved: GH¢5,383</p> <p>3. Released</p>	<p>1. Expected start date:</p> <p>2. Actual start date:</p> <p>3.Expected</p>		

				4. Expended	Finish date: 4. Actual finish date:		
Objective Three: To facilitate the application of computer systems to improve the quality and efficiency of Public Services							
Programmed Activities	Baseline Previous year	Expected Output/Outcome	Actual Output/Outcome	Activity Budget	Time Frame	Implementation Status	Lessons Learnt/Challenges
Ten (10) No. MDAs and MMDAs equipped with certified e-mail systems with digital signatures by Dec 2009.	Jan – Dec 2009	Response time to delivery of services enhanced	Implement E-Government systems for increased efficiency in the public service	1. Planned 2. Approved: GH¢18,000 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
Ten (10) No. MDAs and MMDAs equipped with shared server infrastructure by Dec. 2009.	Jan – Dec 2009	Government service delivery enhanced	Implement E-Government systems for increased efficiency in the public service	1. Planned 2. Approved: GH¢63,645 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3.Expected Finish date: 4. Actual finish date:		
Electronic document workflow implemented in Ten (10) No. MDAs and MMDA by Dec 2009	Jan – Dec 2009	Government service delivery enhanced	Implement E-Government systems for increased efficiency in the public service	1. Planned 2. Approved: GH¢18,000 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3.Expected Finish date:		

					4. Actual finish date:		
Objective four: To strengthen the institutional and human resource capacities for quality service delivery							
Programmed Activities	Baseline Previous year	Expected Output/Outcome	Actual Output/Outcome	Activity Budget	Time Frame	Implementation Status	Lessons Learnt/Challenges
Create document management system	Jan – Dec 2009	Policy review enhanced.	Central database implemented by Dec. 2009 to co-ordinate the use of IT in MDAs Carried out monitoring and evaluation activities of the ministry by December 2009	1. Planned 2. Approved: GH¢10,000 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3. Expected Finish date: 4. Actual finish date:		
Purchase of computer software	Jan – Dec 2009	Service delivery of MDAs enhanced.	Central database implemented by Dec. 2009 to co-ordinate the use of IT in MDAs	1. Planned 2. Approved: GH¢5,000 3. Released 4. Expended	1. Expected start date: 2. Actual start date: 3. Expected Finish date: 4. Actual finish date:		
Purchase of training aids by Dec. 2009	Jan – Dec 2009	Service delivery of MDAs enhanced.	Central database implemented by Dec. 2009	1. Planned 2. Approved: GH¢5,000	1. Expected start date: 2. Actual		

			to co-ordinate the use of IT in MDAs	3. Released 4. Expended	start date: 3.Expected Finish date: 4. Actual finish date:		
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