REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2016-2018

PROGRAMME BASED BUDGET ESTIMATES

FOR 2016

ELECTORAL COMMISION (EC)

The EC MTEF PBB Estimates for 2016 is available on the internet at: www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE ELECTORAL COMMISSION

1.   GSGDA II POLICY OBJECTIVES

The GSGDAII Framework contains one (1) Policy Objective that is relevant to the Electoral Commission. This is:
- Improve transparency and integrity of the electoral process

2.   GOAL

The Commission's development goal for the medium term is to become an institution adequately resourced, staffed with professionally trained and motivated personnel, totally independent in the performance of its functions and dedicated to efficient delivery of free, fair and transparent elections to advance the course of democracy and good governance for sustainable development.

3.   CORE FUNCTIONS

The core functions of the Electoral Commission are to:
- To compile the register of voters and revise it at such periods as may be determined by law;
- To demarcate the electoral boundaries for both national and local government elections;
- To conduct and supervise all public elections and referenda;
- To educate the people on the electoral process and its purpose;
- To undertake programmes for the expansion of the registration of voters;
- To store properly election materials; and
- To perform such other functions as may be prescribed by law

4.   POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improve transparent, responsiveness and accountable governance	Number of eligible voters registered	2014	14.7m	2015	14.7m	2016	15.5m
	Number of stakeholders engaged on the electoral process(output from IPAC meetings, stakeholder engagements)	2014	250,000	2015	250,000	2016	300,000
	Percentage of Voter turnout	2014	-	2015	55%	2016	85%
	Percentage of political parties complying with Political Parties Law	2014	8.3%	2015	10%	2016	25%
	Level of public perception of performance of EC (Afro barometer survey)	2014	-	2015	-	2016	-

5.   EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Electoral Commission was allocated a total amounts of GH¢62,275,090, GH¢328,716,008, GH141, 267,303 for 2013, 2014 and 2015 financial years respectively.

The high expenditures for 2014 and 2015 were due to the Limited Voters Registration exercise and the conduct of the District Level Elections. The rise in 2014 budget was due to the procurement of 40,000 additional Biometric Verification Devices.

With respect to Compensation of Employees, an amount of GH¢17,731,760wasexpended in 2013 whilst in 2014, actual expenditure stood at GH¢ 20,193,101, an increase of GH¢2,613,341 representing 12.9% due to the migration of all staffs onto the electoral grade on the single spine salary structure. In 2015, GH¢19,976,918 was allocated to compensation of employees.

In the case of Goods and Services, an amount of GH¢44,527,300.70 was expended in 2013 whilst in 2014, expenditure stood at GH¢304,142,217.86an increase of GH¢259,614,917.16 representing 85.36%. The expenditure in 2015 also stood at GH¢121,290,385 representing a decrease of 60.12% compared to 2014.The increase of expenditure in 2014 over 2013 was on account of the 2014 limited voters' registration, conduct of the district level elections and the re-conduct of the elections due to the cancellation of the original elections by the Supreme Court.

6. SUMMARY OF KEY PERFORMANCE IN 2015

During the year under review the Commission undertook the following:

- Recruited and trained about 135,812 temporal election officials to conduct the 2015 District Level Elections. Sensitized the public on the electoral process on the District level elections, piloted elections prior to the main District Level Elections and conducted the District Assemblies and Unit Committee Elections in all 216 MMDA's on 3rd September. In addition, a run-off of the District Level Elections in all electoral areas that had ties during the original elections was conducted.
- Deepened stakeholder engagement through the successful organization of IPAC, DIPAC and RIPAC meetings, organized stakeholders' forum with the aim of building consensus on the way forward in the upcoming general elections in 2016.
- It also organized various stakeholder engagements with Civil Society Organisations (CSO's), Faith Based Organisations (FBO's), Persons With disabilities (PWD's) and Public Interest Organisations (PIS's)
- It conducted By Election in Talensi following the enstoolment of Mr. Robert Nachinab Doameng as the paramount chief of the area and supervised the elections of executives of various political parties.
- It has engaged the services of an IT consultant to identify the current state of ICT resources and recommended a set of ICT programmes to be implemented in the short and long term.It expanded and maintained its VSAT/WAN in all the 231 district offices and installed computer and Voter Management System (VMS) in all 231 Districts.
- It has implemented two Biometric Verification Devices per polling station policy and upgraded and maintained the Biometric Verification Devices.
- It has also established electoral reform committee with the aim of improving on the electoral system of Ghana

BUDGET BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING

	GoG				IGF				Funds / Others			Donors			
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	Grand Total
008001 - Management and Administration	15,248,621	13,069,754	7,648,879	35,967,254									3,200,218	3,200,218	39,167,472
0080011 - Human Resource and General Services	15,248,621	1,424,600	4,463,150	21,136,371											21,136,371
0080012- Finance		7,202,204		7,202,204											7,202,204
0080013- Information Technology		4,442,950	3,185,729	7,628,679									3,200,218	3,200,218	10,828,897
008002 - Electoral Services		786,930,246		786,930,246								800,054		800,054	787,730,300
0080021- Demarcation of Electoral Boundaries		6,524,980		6,524,980											6,524,980
0080022- Compilation of the voters Register		280,250,777		280,250,777								800,054		800,054	281,050,831
0080023- Conducting Elections		472,724,689		472,724,689											472,724,689
0080024- Voter and Electoral Education		27,429,800		27,429,800											27,429,800
Grand Total	15,248,621	800,000,000	7,648,879	822,897,500								800,054	3,200,218	4,000,272	826,897,772

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.   Budget Programme Objective

To ensure the provision of institutional capacity for the delivery of quality electoral services

2.   Budget Program Description

The Management and Administration Programme is responsible for the mobilization of human and financial resources for the delivery of quality services. The programme involves managing financial resources, procurement of goods and services and storage of materials. It also covers staff management and development, transport, security, acquisition and maintenance of vehicle and equipment as well as provide system and administrative support in the preparation of the voters register.

This programme has three sub-programmes which include Human Resource and General Services, Finance and Information Technology. This programme is funded by the Government of Ghana with support from development partners and is executed by 1,500 personnel at the Headquarters.

The Commission currently relies on rental units as offices in most of the Districts, the inability to have permanent office and storage facilities in all the Districts is one of the major challenges this programme seeks to resolve.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
008001 - Management and Administration	39,167,472	38,528,823	39,305,856
	15,248,621	16,011,052	16,811,605
0080011 - Human Resource and General Services	1,424,600		
	4,463,150	4,463,150	4,463,150
211 - Wages and salaries [GFS]	15,248,621	16,011,052	16,811,605
21 - Compensation of employees [GFS]	15,248,621	16,011,052	16,811,605
Use of goods and services	1,424,600		
Goods and Services	1,424,600		
311 - Fixed assets	4,463,150	4,463,150	4,463,150
Capex	4,463,150	4,463,150	4,463,150
0080012- Finance	7,202,204	7,225,724	7,202,204
Use of goods and services	7,202,204	7,202,204	7,202,204
27 - Social benefits [GFS]		23,520	
Goods and Services	7,202,204	7,225,724	7,202,204
	4,442,950	4,442,950	4,442,950
0080013- Information Technology	6,385,947	6,385,947	6,385,947
Use of goods and services	4,442,950	4,442,950	4,442,950
Goods and Services	4,442,950	4,442,950	4,442,950
311 - Fixed assets	6,385,947	6,385,947	6,385,947
Capex	6,385,947	6,385,947	6,385,947

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration
SUB-PROGRAME 1.1: Human Resource and General Service

1.   Budget Programme Objective

To enhance the human and institutional capacity for effective and efficient implementation of the Commission's programmes

2.   Budget Programme Description

The Human Resource and General Services sub-programme seeks to achieve highly motivated, well-remunerated and qualified personnel in the delivery of the Commission's mandate. It also provides infrastructure, transport and security for the delivery of services.

The sub-programme operations are solely funded by the Government of Ghana (GOG). The number of staff delivering this sub-programme is six hundred and fifty (650). The target of the sub-programme is the staff of the Commission. The main operations include;

- Recruitment, Postings, Promotions and staff transfers;
- Staff capacity development;
- Staff Welfare;
- Provision of Infrastructural facilities and periodic maintenance services by the Estate Unit
- Transport services for personnel and logistics
- Maintenance of Law and order at all premises of the Commission as well as ensure adequate security for personnel and assets.

The Human resource and General services Department including Estate and Transport Units deliver this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Recruitment of Staff	No. of Staff Recruited	0	0	95	45	225
Promotions	No. of Staff Promoted		0	250	170	190
Replacement	No. of Staff Replaced	-	0	20	-	-
Staff Training	No. of Staff Trained		292	45	150	100
Transport Services						
Improvement in transport services	No. of vehicles procured	25	2	78	50	-
	No. of vehicles replaced	-	76	80	60	-
	No. of motorbikes procured	-	1	-	216	-
Estate Services						
Construction of District Offices	No. of District offices to be constructed	-	10	23	10	10
Construction of Regional Offices			-	3	-	-
Construction of Akosombo District Office and Warehouse	Percentages of work in progress	40%	80%	100%		-
Construction of Regional Office and National Warehouse Complex	Percentages of Work Completed	35%	50%	100%	-	-
Renovation of Bungalows	No. of Bungalows renovated	8	6	10	10	-
Procurement of 400KVA Generator Set	No. of 400 KVA Generator set procured	-	1	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
To provide Administrative support to deliver Commission's mandate by Dec 2016	To complete construction of Greater Accra Regional Office and National Ware house complex
To sponsor 40 Electoral Officers to GIMPA for CPA and 30 for DPA	To complete the construction of Akosombo District Office
To undertake Training and Capacity Building for the Commission	Procure 400KVA Generator Set
Recruitment and Promotional Interviews	Renovation of Bungalows

BUDGET BY SUB-PROGRAMME AND NATURAL

	Budget	Indicative Year 1	Indicative Year 2
0080011 - Human Resource and General Services	21,136,371	20,474,202	21,274,755
21 - Compensation of employees [GFS]	15,248,621	16,011,052	16,811,605
Capex	4,463,150	4,463,150	4,463,150
Goods and Services	1,424,600		

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.2: Finance

1. Budget Programme Objectives

- To improve and sustain good procurement practices
- To maintain high financial management standards and budget controls
- To improve capacity building to meet contemporary issues

2. Budget Programme Description

The sub-programme seeks to ensure optimum and judicious use of financial resources obtained from GOG and donors. The sub-programme is executed by the finance Department which is made up of Procurement, Accounts, Supply and Materials Management and Internal Audit Units.

The main operations of the sub-programme are guided by management directives and provisions in the Financial Administration Act (FAA), Financial Administration Regulation (FAR), Internal Audit Act (IAA) and Public Procurement Act (Act 663).

The main operations include to;

- Ensure judicious, economic and efficient use of state resources in the procurement of goods and services for the commission.
- Produce dependable, timely and accurate financial reports in accordance with appropriate legislations for management,
- Manage timely supply and distribution of materials.
- Ensure internal controls prescribed by management are being adhered to so as to achieve proper use of Government resources.

Eighty two (82) staff delivers this sub-programme and is funded mainly by GoG.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Fixed Assets Register updated	Updated by	31st March	31st March	31st March	31st March	31st March
Preparation of annual estimates	Prepared by	30th September	30th September	30th September	30th September	30th September
Preparation of financial reports	Financial reports prepared by	30th April	30th April	30th April	30th April	30th April
Development of Procurement Plan	Procurement Plan Developed by	31st January	31st January	31st January	31st January	31st January
Preparation of material management report	Material management reports completed	30th April	30th April	30th April	30th April	30th April
Preparation of Internal audit reports	Completed by	1st March	1st March	1st March	1st March	1st March
Responses to Audit Reports	Audit Responses submitted	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide Administrative Support For the Commission	
Preparation of annual budget ,annual accounts and reports	
Preparation of Tender Documents and annual supply and material management reports	
Preparation of annual audit reports	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0080012- Finance	7,202,204	7,225,724	7,202,204
Goods and Services	7,202,204	7,225,724	7,202,204

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration
SUB-PROGRAMME1.3: Information Technology

1. Budget Programme Objective

To provide effective and efficient information communication technology for improved service delivery.

2. Budget Programme Description

The sub-programme is responsible for the computerization of all operations of the Commission. It ensures the integration of new technology and replacement of obsolete equipment to meet emerging trends. The sub-programme is delivered by the IT Department of the Commission.

The main operations include:
- System designs, application programme development, system administration, user training and support, and MIS to other programmes/sub-programmes of the Commission.
- IT support for biometric registration of voters.
- Maintenance of equipment – installation, setup and monitor hardware/network (LAN and WAN support).

These activities are funded by GOG. Beneficiaries of the sub-programme are EC's internal and external stakeholders, Political Parties, and the District Electoral Officers. Sixty-Eight (68) IT personnel are responsible for the delivery of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Code book printed.	Printed by	-	July 15th	June 30th	-	June 30th
Printing of Voter's Register	Printed by	-	July 15th	July 30th	-	July 30th
Programmers and Database Administrators trained	Number of Programmers and Database Administrators trained		14	-	14	-
Replacement of obsolete IT Equipment	Number of obsolete IT equipment replaced	-	230	300	500	100
BVR kit replaced	Number replaced		-	500	-	-
ICT training for staff	Completed by	-	Feb 28th	April 10th	-	-
Internet, WAN connectivity to EC offices across the country	Completed by		Oct.30th	March 31st	Feb 28th	-
Extension of Microsoft Share point to the - Headquarters - Regions, and - Districts completed	Completed by	-	March 31st	Mar. 31st		
Deploying of wireless connectivity to - Headquarters, and - Regional offices installed.	Completed by		Oct 30th	March 30th	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake Training and Capacity Building for IT Staff of the Commission	Procure IT Equipment to support the Operations of the Commission
Maintain and Renew Software licenses for Data centers, 7,500 Biometric Voter Registration Kits, 72,000 BVDs	EU Grant for the Support of Independent Government Institutions (IGIs) - Capex
Extend and maintain EC Wide Area Network (WAN) to 231 Districts	
EU Grant for the Support of Independent Government Institutions (IGIs) - GS Goods and Services	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0080013- Information Technology	10,828,897	10,828,897	10,828,897
Capex	6,385,947	6,385,947	6,385,947
Goods and Services	4,442,950	4,442,950	4,442,950

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: ELECTORAL SERVICE

1. Budget Programme Objective

To provide quality electoral services

2. Budget Programme Description

The programme as per the law is responsible for the Demarcation of Electoral Boundaries, Registration of Voters, Exhibition of the Provisional Voters Register, Education of the people on the electoral process and its purpose, Conducting and supervising all public elections and referenda. This programme is delivered through the following sub programmes;

- Demarcation of Electoral Boundaries
- Compilation of the Voters' Register
- Conducting Elections
- Voter and Electoral Education
- Registration of Political Parties

The Commission recruits over 300,000 temporal officials to support permanent staff in the execution of this programme and its sub programmes. The Elections, Training, Research and Monitoring and Public Affairs departments are the organizational Units involved in the delivery of this programme.

The issue of the identification and selection of the right calibre of temporal staff in the remote and rural areas continues to be a challenge for the programme. The provision of adequate training and the simplification of administrative processes of all electoral activities under the programme will result in effective performance and reduction of human related errors.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
008002 - Electoral Services	787,730,300	384,147,342	384,147,342
0080021- Demarcation of Electoral Boundaries	6,524,980		
Use of goods and services	6,524,980		
Goods and Services	6,524,980		
0080022- Compilation of the voters Register	281,050,831	256,114,248	256,114,248
Use of goods and services	281,050,831	256,114,248	256,114,248
Goods and Services	281,050,831	256,114,248	256,114,248
0080023- Conducting Elections	472,724,689	113,408,279	113,408,279
Use of goods and services	472,724,689	113,408,279	113,408,279
Goods and Services	472,724,689	113,408,279	113,408,279
0080024- Voter and Electoral Education	27,429,800	14,624,815	14,624,815
Use of goods and services	27,429,800	14,624,815	14,624,815
Goods and Services	27,429,800	14,624,815	14,624,815

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 2: Electoral Service
SUB-PROGRAME 2.1: Demarcation of Electoral Boundaries

1.   Budget Programme Objective

To demarcate electoral boundaries for national and local government elections

2.   Budget Programme Description

This sub-programme is to re-demarcate electoral areas and units boundaries as required by law for the purpose of electing representatives to the District Assemblies and Unit Committees.

 Based upon the results of the 2010 population and housing census, it has become prudent to review the existing electoral area boundaries to ensure adequate and fair representation of the people in the metropolitan, municipal, district assemblies and unit committees. Dissatisfaction/Disputes arising out of the demarcation exercise are adjudicated at the regional level with appeals to the national and even recourse to judicial review.

This sub-programme involve 1,500 permanent staff drawn from the Elections, Training, Research and Monitoring, Public Affairs, Information   Technology, Finance and Human Resource, and General Services Departments respectively at the Headquarters, Regional Directorates and District Offices. In addition, 2000 non-permanent staff including Consultants, Traditional Leaders and other Stakeholders will be engaged.

Funding for the demarcation exercise is from the Government of Ghana and Developing Partners. The identifiable beneficiaries of this sub-programme include Citizens of Ghana, Government of Ghana, MMDAs, MLGRD, Traditional Authorities, Civil Society Organizations, and Community Based Organizations etc

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Registration of Voters						
Continuous						
District based Registration centres opened	No. district based registration centres established	0	0	250	250	250
Eligible voters registered	No. of eligible voters registered	14.7m	14.7m	15.5m	16.5	17.5m
Periodic						
Registration centres opened at the Electoral Area level	No. of registration centres opened at the Electoral Area Level.	62,910	62,910	62,910	62,910	62,910
Eligible voters registered	No. of eligible voters registered voters at the electoral Area Level	14.7m	14.7m	15.5m	16.5m	17.5m
Exhibition of the Voters Register						
Nationwide Display of the Voters' Register	Turn-out of Nationwide display of the Voters Register	6.3m	6.3m	7m	9m	9.8m
Use of social media to display PVR for public inspection and scrutiny	Number of voters who used SMS, face book Twitter, WhatsApp EC website to check voter details in the Register					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Develop criteria for the Electoral Boundaries demarcation	
Undertake Demarcation of Electoral Boundaries and Gazzetting of Results	
Adjudication of Demarcation Petitions	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget
0080021- Demarcation of Electoral Boundaries	6,524,980
Goods and Services	6,524,980

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 2: Electoral Service
SUB-PROGRAMME 2.2: Compilation of Voters Register

1.   Budget Sub-Programme Objective

To compile the voters register for the purposes of public elections and referenda.

2.   Budget Sub-Programme Description

The compilation of voters register for elections is one of the core functions of the Electoral Commission as per provisions in Articles 42 and 45(a) of the 1992 Constitution of Ghana and CI 72(1).

The Commission through this sub-programme undertakes continuous voter registration at the district level and periodic registration at the electoral area level. It follows the registration by displaying the Provisional Voters' Register for public inspection and scrutiny.

Continuous registration of voters at the district level caters for eligible voters on daily basis, whilst the periodic at the electoral area level is to capture more eligible voters in election years.
The sub-programme is carried out through the collaboration of the various operational departments of the Commission at the Head Office including Elections, Training, Research and Monitoring, Public Affairs, Information Technology, Finance and Human Resources and General Services in liaison with the Regional Directorates and District Offices.

The Compilation of the Voters' register include a range of operations from sensitization for voters, recruitment and training of temporary staff, procurement of voter registration materials to capturing of voter details on the field, public display of provisional voters registers and authentication of provisional voters register and the printing of the final register.

Funding for the sub-programme is sourced through the Government of Ghana (GOG) and Donor Support.

The beneficiaries of the sub-programme are prospective eligible registered Voters, registered political parties. A total staff of 42,000 will be used to undertake the exhibition.

3. Budget Programme Results Statement

Main Output	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Registration of Voters						
Continuous						
District based Registration centres opened	No. district based registration centres established	0	0	230	230	230
Eligible voters registered	No. of eligible voters registered	14.7m	14.7m	15.5m	16.5m	20m
Periodic						
Registration centers opened at the Electoral Area level	No. of registration centers opened at the Electoral Area Level.	26,910	26,910	27,000	27,000	27,000
Eligible voters registered	No. of eligible voters registered at the electoral Area Level/polling centres	14.7m	14.7m	15.5m	16.5m	20m
Exhibition of the Voters Register						
Nationwide Display of the Voters' Register	Turn-out of Nationwide display of the Voters Register	1.2m	1.3m	1.4m	1.7m	2.0m
Use of social media to display PVR for public inspection and scrutiny	No. of voters who used SMS, Facebook Twitter, WhatsApp EC website to check voter details in the Register					

4.   Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regional /District planning meetings	Purchase and Install 46 VSAT in 46 newly created districts
Development and printing of operational instructions, modalities and training manuals	Procure 500 BVR Kits to support registration exercise. Procure 2 servers to create social media platform for the display of PVR
Hiring and training of personnel (Registration / Exhibition)	
Printing of Provisional Registers.	
Sensitization of citizens on Registration / & Exhibition Exercise	
Display of PVR for public scrutiny.	
Adjudication of Registration Challenges	
Certification of Provisional Voters' Register	
Printing of Final Voters Registers for District Level Elections	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0080022- Compilation of the voters Register	281,050,831	256,114,248	256,114,248
Goods and Services	281,050,831	256,114,248	256,114,248

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 2: Electoral Service
SUB -PROGRAM 2.3: Conduct and Supervision of Elections

1.   Budget Programme Objective

To ensure free, fair and transparent elections

2.   Budget Programme Description

The Electoral Commission through this sub-programme conducts and supervises all public elections and referenda including the District Level, Presidential and Parliamentary Elections.

The sub-programme involves Nomination of Candidates, Posting of notices, mounting of platform, Electoral and Voter Education, Training of Election officials, distribution of election materials, conducting of the poll, monitoring and supervision and finally publication and gazetting of the results. Funding for this sub-programme is secured from the Government of Ghana and Donors.

In 2014 as per the requirements of Article 246 (1) of the 1992 constitution, the Electoral Commission shall conduct the District level Elections in all 224 MMDAS. This action under this sub-programme involve the hiring of 160,000 temporary polling staff. They will work as Returning Officers, Presiding Officers, Polling Assistants, and Voter Educators and will be supported by 1,730 permanent staff drawn from the Headquarters, Regional and Districts Offices.

The identifiable beneficiaries for this programme are Citizens of Ghana, Government of Ghana, MMDAs, MLGRD, Traditional Authorities, CSOs and CBOs etc

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Election Assembly Members		-	-	-	-	-
District Assembly Results	District Assembly Election Results Gazetted by	-	30th Sept	-	-	1st October
Electoral Areas contested	Number of electoral areas contested	5,872	5,870	6,500		6500
Election of unit Committee members		-	-	-	-	-
Unit Committee results	Unit Committee results published by	-	30th Sept			1st October
Electoral Areas contested			5,870	6,500		6500
Presidential Elections		-	-	7th Dec		-
Presidential Elections results	Presidential elections Results C.I issued by	-	-	Dec 30th		-
Polling stations contested	Number of polling stations nationwide	-	-	29,910		
Parliamentary Elections		-	-	7th Dec		
Parliamentary Elections Results	Parliamentary Elections Results Gazetted by			30th Dec		
Constituencies contested	Number of Constituencies contested	-	-	275		-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 10 Elections to elect 10 regional representatives to the council of state by Feb 2015	Construct 10 election offices
Conduct District Level and Unit Committee Elections in 216 MMDAS	Procure 40,000 Biometric Verification Device to support DLE

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0080023- Conducting Elections	472,724,689	113,408,279	113,408,279
Goods and Services	472,724,689	113,408,279	113,408,279

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 2: Electoral Service
SUB-PROGRAMME 2.4: Voter and Electoral Education

1.   Budget Programme Objective

To educate the people on the electoral process and its purpose to ensure effective and meaningful participation in all electoral activities

2.   Budget Programme Description

The Electoral Commission has a mandate under the 1992 constitution to educate the people on the electoral process and its purpose. This sub-programme is dedicated to the education and creating awareness of electoral process and its purpose so as to ensure that the public is well informed to allow increased patronage of electoral activities and participation in the democratic process.

The disturbing issues of attempts at multiple registrations, impersonations and in some instances violent disruption of elections and destruction of election materials show a certain lack of awareness of laws governing elections. Uninformed stakeholders in an election have the propensity for apathy, election related violence, lower voter turnouts, lack of confidence in the electoral system and misinformation on electoral activities. Electoral and voter education is necessary to give the public the required knowledge they need to feel included to effectively participate in all electoral activities.

It is against this background that this sub-programme will seek to intensify voter education to create more awareness as well as reduce the prevalence of election malpractices which appears to be on the increase. The voter and electoral education sub-programme will be delivered through educational literature, street announcement, workshops, seminars, Radio and television programmes.

Special attention will be given to gender issues to ensure women, persons with disability and the marginalized feel that they are part of the political arrangement and to ensure their participation in the process.

This programme is funded by the Government of Ghana (GoG). The Beneficiaries of the Sub-Programme are Staff of the Commission, Political parties, Candidates, Electorate, Educational institutions, Youth groups, Media, Women's Groups, Vulnerable groups, CSOs, CBOs and FBOs, Security agencies, Judiciary. The programme will be delivered

by Commission members, supported by Head office directors, regional and deputy regional directors, district officers and other senior officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Civil Society and Private Participation in Governance Enhanced	Number of voter Education Programmes conducted for CSOs, FBOs, CBOs, Women Groups, and Youth Groups etc	756	900	756	800	500
Workshop on media dialogue and reportage organized	Number of workshops organized	10	20	3	28	3
Information Education and Communication (IEC) materials for Demarcation, Registration, Exhibition and Election (DLE) exercises	Number of IEC materials printed for education on Demarcation, Registration, Exhibition and Election (DLE) exercises	4.5m	2.7m	12m	12.8m	13.5m
Local consultations on external voting organized	Number of consultations organized	-	2	4	20	-
Production and Placement of Adverts for Registration, Exhibition and Elections(DLE) exercises	Number of production and placement of adverts for education on Registration, Exhibition and Elections(DLE) exercises	45,300	26,040	77,058	100,500	80,000
Workshop on electoral processes for female candidates organized	Number of workshops	_	10	10	20	
Workshops and seminars for Registration, Exhibition, Elections(DLE) activities and marginalized groups	Number of workshops and seminars organized for Registration, Exhibition, Elections (DLE) activities and marginalized groups		20	10	100	10
Outreach and face to face interactions on Registration, Exhibition and Election (DLE) exercises	Number of outreach and face to face interactions organized for voter educators on Registration, Exhibition and Election (DLE) exercises	50	10	50	100	500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake Voter and Electoral Education	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0080024- Voter and Electoral Education	27,429,800	14,624,815	14,624,815
Goods and Services	27,429,800	14,624,815	14,624,815

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 2: Electoral Service
SUB-PROGRAMME 2.5: Registration of Political Parties

1.   Budget Programme Objective

To register political parties for the purpose of elections

2.   Budget Programme Description

The Sub-Programme is to register political parties in accordance with the political parties Act, Act 574 2000.A political party shall upon the registration under the Act becomes a body corporate with perpetual succession and a common seal, may sue and be sued in its corporate name, and shall have the power to acquire, hold, manage or dispose of movable or immovable property, and enter into any contract or other transactions as any legal person.

In the execution of this sub-programme, the commission performs the following to ensure compliance with the Act.
- Verify particulars of founding members in each district
- Inspect political party offices in the regions and in the districts levels
- Consider their audited accounts

The beneficiaries of the sub-programme are political Parties.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Verification of particulars of Political staff						
Executive members	No. of Executive members verified	36	36	230	460	230
Founding Members	No. of Founding Members verified	0	0	600	1,000	800
Inspection of Political Party Offices						
Headquarter Offices	No. of Political party Headquarters Offices inspected	10	10	15	17	17
Regional & Constituencies Offices	No. of Regional and Constituencies political Party Offices inspected.	148	148	50	60	60
Audited Accounts of Political Parties						
Received	No. of political Party Audited Accounts received.	10	10	25	25	25
Audited	No. of Political Party Audited accounts Audited	5	6	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Verification of particulars of Founding and Executive Members of Political Parties in the Regions and Districts	
Inspection of Political Party offices in the Regions and Constituencies	
Auditing of Audited Accounts of Political arty.	

APPENDICES
BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

	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	
008 - Electoral Commission	15,248,621	800,000,000	7,648,879	822,897,500								800,054	3,200,218	4,000,272	826,897,772
00850 - Headquarters	15,248,621	800,000,000	7,648,879	822,897,500								800,054	3,200,218	4,000,272	826,897,772
0085001001 - Gen. Admin	15,248,621	800,000,000	7,648,879	822,897,500								800,054	3,200,218	4,000,272	826,897,772

BUDGET BY PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Electoral Commission	826,897,772	422,676,165	423,453,198
008001 - Management and Administration	39,167,472	38,528,823	39,305,856
21 - Compensation of employees [GFS]	15,248,621	16,011,052	16,811,605
Capex	10,849,097	10,849,097	10,849,097
Goods and Services	13,069,754	11,668,674	11,645,154
008002 - Electoral Services	787,730,300	384,147,342	384,147,342
21 - Compensation of employees [GFS]			
Capex			
Goods and Services	787,730,300	384,147,342	384,147,342

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Electoral Commission	826,897,772	422,676,165	423,453,198
008001 - Management and Administration	39,167,472	38,528,823	39,305,856
0080011 - Human Resource and General Services	21,136,371	20,474,202	21,274,755
21 - Compensation of employees [GFS]	15,248,621	16,011,052	16,811,605
211 - Wages and salaries [GFS]	15,248,621	16,011,052	16,811,605
311 - Fixed assets	4,463,150	4,463,150	4,463,150
Capex	4,463,150	4,463,150	4,463,150
Goods and Services	1,424,600		
Use of goods and services	1,424,600		
0080012- Finance	7,202,204	7,225,724	7,202,204
27 - Social benefits [GFS]		23,520	
Goods and Services	7,202,204	7,225,724	7,202,204
Use of goods and services	7,202,204	7,202,204	7,202,204
0080013- Information Technology	10,828,897	10,828,897	10,828,897
311 - Fixed assets	6,385,947	6,385,947	6,385,947
Capex	6,385,947	6,385,947	6,385,947
Goods and Services	4,442,950	4,442,950	4,442,950
Use of goods and services	4,442,950	4,442,950	4,442,950
008002 - Electoral Services	787,730,300	384,147,342	384,147,342
Goods and Services	787,730,300	384,147,342	384,147,342
Use of goods and services	787,730,300	384,147,342	384,147,342

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0080021- Demarcation of Electoral Boundaries	6,524,980		
Goods and Services	6,524,980		
Use of goods and services	6,524,980		
0080022- Compilation of the voters Register	281,050,831	256,114,248	256,114,248
Goods and Services	281,050,831	256,114,248	256,114,248
Use of goods and services	281,050,831	256,114,248	256,114,248
0080023- Conducting Elections	472,724,689	113,408,279	113,408,279
Goods and Services	472,724,689	113,408,279	113,408,279
Use of goods and services	472,724,689	113,408,279	113,408,279
0080024- Voter and Electoral Education	27,429,800	14,624,815	14,624,815
Goods and Services	27,429,800	14,624,815	14,624,815
Use of goods and services	27,429,800	14,624,815	14,624,815

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
				Budget Balance				
	Actual	Budget	Actual	V_APRVD	V_APRVD	Budget	Indicative	Indicative
Programmes - Electoral Commission	207,735,433	35,700,455	10,337,389			826,897,772	422,676,165	423,453,198
008001 - Management and Administration	151,706,230	25,353,397	10,337,389			39,167,472	38,528,823	39,305,856
0080011 - Human Resource and General Services	68,567,698	23,507,397				21,136,371	20,474,202	21,274,755
Employees Compensation		18,476,918				15,248,621	16,011,052	16,811,605
085101 - Internal management of the organisation	68,567,698	5,030,478						
085206 - Manpower Skills Development						1,424,600		
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets						4,463,150	4,463,150	4,463,150
0080012- Finance	20,193,101	1,846,000	10,337,389			7,202,204	7,225,724	7,202,204
Employees Compensation	20,193,101		10,337,389					
085101 - Internal management of the organisation						7,202,204	7,225,724	7,202,204
085206 - Manpower Skills Development		346,000						
086302 - Acquisition of Immovable and Movable Assets		1,500,000						
0080013- Information Technology	62,945,431					10,828,897	10,828,897	10,828,897
085101 - Internal management of the organisation	61,422,074							
086101 - Software Acquisition and Development						1,648,879	1,648,879	1,648,879
086102 - Computer hardwares and accessories						4,737,068	4,737,068	4,737,068
086104 - Technology Transfer	1,523,357					2,906,100	2,906,100	2,906,100

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014		2015			2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
086302 - Acquisition of Immovable and Movable Assets						1,536,850	1,536,850	1,536,850
008002 - Electoral Services	56,029,203	10,347,058				787,730,300	384,147,342	384,147,342
0080021- Demarcation of Electoral Boundaries						6,524,980		
085601 - Planning and Policy Formulation						2,797,280		
085603 - Policies and Programme Review Activities						289,600		
085701 - Management and Monitoring Policies, Programmes and Projects						2,227,600		
086501 - Legal and Administrative Framework Reviews						1,210,500		
0080022- Compilation of the voters Register	43,201,203	3,626,090				281,050,831	256,114,248	256,114,248
008001 - Registration of Voters and Political Parties	34,312,026							
008003 - Exhibition of Voters Register	7,941,739							
085204 - Recruitment, Placement and Promotions	947,437							
085206 - Manpower Skills Development		529,200				28,852,000	28,852,000	28,852,000
085402 - Tendering Activities						121,712,494	121,712,494	121,712,494
085601 - Planning and Policy Formulation						2,297,163		
085602 - Publication and dissemination of Policies and Programmes		63,200				20,150,000	20,150,000	20,150,000
085603 - Policies and Programme Review Activities		685,100						
085701 - Management and Monitoring Policies, Programmes and Projects		462,000				5,198,700	5,198,700	5,198,700

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
				Budget Balance				
	Actual	Budget	Actual	V_APRVD	V_APRVD	Budget	Indicative	Indicative
085702 - Evaluation and Impact Assessment Activities						22,639,420		
086101 - Software Acquisition and Development		1,000,000				56,978,500	56,978,500	56,978,500
086102 - Computer hardwares and accessories		150,000						
086104 - Technology Transfer						17,733,000	17,733,000	17,733,000
086203 - Information, Education and Communication		438,600				800,054	800,054	800,054
086204 - publication, campaigns and programmes						4,689,500	4,689,500	4,689,500
086402 - Printing and Dissemination of Information		297,990						
0080023- Conducting Elections		4,999,318				472,724,689	113,408,279	113,408,279
008004 - Supervision of Elections		3,723,536						
085101 - Internal management of the organisation						1,422,660		
085204 - Recruitment, Placement and Promotions		1,039,739				5,331,840	5,331,840	5,331,840
085206 - Manpower Skills Development						288,171,250		
085601 - Planning and Policy Formulation						6,643,100		
085602 - Publication and dissemination of Policies and Programmes						47,530,789	47,530,789	47,530,789
085701 - Management and Monitoring Policies, Programmes and Projects						47,718,600	47,718,600	47,718,600
085702 - Evaluation and Impact Assessment Activities						62,825,400		
086203 - Information, Education and Communication						254,000		

BUDGET BY MDA PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
086204 - publication, campaigns and programmes		236,043				12,827,050	12,827,050	12,827,050
0080024- Voter and Electoral Education	12,828,000	1,253,250				27,429,800	14,624,815	14,624,815
085101 - Internal management of the organisation						6,372,424	6,372,424	6,372,424
085206 - Manpower Skills Development		203,000				1,200,000		
085402 - Tendering Activities						8,252,391	8,252,391	8,252,391
085602 - Publication and dissemination of Policies and		415,250				4,105,710		
085603 - Policies and Programme Review Activities		205,600						
085701 - Management and Monitoring Policies, Programmes and Projects						2,739,800		
086202 - Media Relations						4,759,475		
086203 - Information, Education and Communication	12,828,000	240,200						
086701 - Gender Related Activities		189,200						
0080025- Registration of Political Parties		468,400						
085601 - Planning and Policy Formulation		468,400						

BUDGET BY MDA, PROGRAMME AND PROJECT

	2014	2015			2016	2017	FY18
			Budget Balance				
	Actual	Budget	V_APRVD	V_APRVD	Budget	Indicative	Indicative
0080011 - Human Resource and General Services	68,567,698	23,507,397			21,136,371	20,474,202	21,274,755
008001 - Management and Administration	151,706,230	25,353,397			39,167,472	38,528,823	39,305,856
008002 - Electoral Services	56,029,203	10,347,058			787,730,300	384,147,342	384,147,342
Programmes - Electoral Commission	207,735,433	35,700,455			826,897,772	422,676,165	423,453,198

BUDGET BY PROGRAMME AND MDA

	2014	2015							2016		2017
	Actual	Budget	Actual	Budget Balance V_APRV		% Total Programme			Budget	% Total Programme	Indicative
						Budget	Actual				
Programmes - Electoral Commission	207,735,433	35,700,455	10,337,389			100.00	100.00		826,897,772	100.00	422,676,165
008001 - Management and Administration	151,706,230	25,353,397	10,337,389			71.02	100.00		39,167,472	4.74	38,528,823
00850 - Headquarters	151,706,230	25,353,397	10,337,389			71.02	100.00		39,167,472	4.74	38,528,823
008002 - Electoral Services	56,029,203	10,347,058				28.98	-		787,730,300	95.26	384,147,342
00850 - Headquarters	56,029,203	10,347,058				28.98	-		787,730,300	95.26	384,147,342