



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE
FRAMEWORK (MTEF)
FOR 2016-2018**

**PROGRAMME BASED BUDGET
ESTIMATES
FOR 2016**

**NATIONAL COMMISSION FOR CIVIC
EDUCATION**

The NCCE MTEF PBB Estimate for 2016 is available on the internet at:

www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE NATIONAL COMMISSION FOR CIVIC EDUCATION (NCCE)

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains two (2) Policy Objectives that are relevant to the National Commission for Civic Education.

- To improve the balance of power among Arms of government, Government Institutions and their functions
- Strengthen and Promote the culture of rights and responsibilities

2. MISSION

The mission of the Commission is “to promote and sustain democracy and inculcate in the Ghanaian citizenry the awareness of their rights and obligations through civic education”

3. CORE FUNCTIONS

The Commission’s core functions are to;

- Create and sustain within the society, the awareness of the principles and objectives of the constitution as the fundamental law of the people of Ghana;
- Educate and encourage the public to defend the constitution at all times against all forms of abuse and violation;
- Formulate for the consideration of Government from time to time, programmes at national, regional and district levels aimed at realizing the objectives of the constitution;
- Formulate, implement and oversee programmes intended to inculcate in the citizens of Ghana awareness of their civic responsibilities and an appreciation of their rights and obligations as free people;
- Assess for the information of Government, the limitations to the achievement of true democracy arising from the existing inequalities between different strata of the population and make recommendations for re-dressing these inequalities;
- Perform other functions that Parliament may prescribe.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved citizens' rights, duties and responsibilities through Civic Education	Percentage of the population sensitized	2014	15%	2015	40%	2018	45%

5. EXPENDITURE TREND

The Commission's expenditure for the period 2014 -2015 is categories in the three line items. For 2014 Compensation of Employees was GH¢26,786,606.11. Goods and Service was GH¢1,238,447.35. In 2015 the mid-year total was GH¢13,186,200.00 representing 2% reduction over the previous year.

The Commission was given a cash ceiling of GH¢550,000 for Goods and Service of which GH¢190,000 has been received. Between 2014 and 2015 the Commission received GH¢810,000 to support Goods and Service from the European Union.

For the Budget year 2016, the Commission was allocated an envelope amount of GH¢32,552,612.00, out of which GH¢31,394,424.00 was allocated for compensation and GH¢1,158,154.00 for Goods and Service. For Capex the commission had nothing due to lack of funds to support it. It is believed that there will be some great challenges in executing the commissions operations giving these scares resources.

6. SUMMARY OF KEY ACHIEVEMENT IN 2015

The Commission prepared programmes aimed at educating Ghanaians on the District Level and Unit Committee Elections across the country. Over seven thousand (7,000) stakeholder meeting, focus group discussions, radio and television discussions and community durbars were organised across the country.

Others activities undertaken include the production of the District Level Elections animation in two (2) languages and a radio jingle in six (6) languages which were aired on many radio stations across the country. The third edition of the NCCE Dialogue series was also organised.

The panellists for the dialogue were the Majority Leader of Parliament, Hon. Alban Sumana Bagbin and the Minority Chief Whip, Hon. Ignatius Baffour with MR. Samson Ayenini serving as the moderator. The third dialogue was also used to launch a research report titled “*Assessing the Effectiveness of Ghana’s Parliament*” after which discussants dialogued on the research findings.

The Commission’s 2015 Citizenship Week which forms part of activities scheduled to commemorate the Annual Constitution Week was organised under the theme “*A Disciplined Ghana*” with the slogan “*A Disciplined Ghana: My Responsibility*”.

The week was observed in six thousand (6,000) basic schools by the Commission Head Office, ten (10) regional and two hundred and sixteen (216) Metropolitan, Municipal and District Offices nationwide.

Despite the cancellation of the March 3, 2015 District Level and Unit Committee Elections and subsequent postponement, the Commission continued to do intensive public education on the elections across the country towards the September 1, 2015.

In addition, a Research report on Performance of Parliament and Effectiveness of District Assemblies were launched

PART B: BUDGET PROGRAM SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To effectively coordinate the activities of the various Departments and Directorates within the Commission, ensure the provision of adequate logistics and improve planning and management for quality service delivery.

2. Budget Programme Description

The Management and Administration programme covers all the activities that are necessary to create the environment for a high quality civic education delivery.

The key functions include:

- Coordinating the activities of various departments and directorates within the commission and ensuring the provision of adequate logistics;
- Improving resource mobilisation, financial management and reporting;
- Determining and reviewing policies, planning, research, monitoring and evaluation;
- Gathering data, processing information and improving Public Relations

The programme will be funded by Government of Ghana. The staff involved in the programme includes the Commission, six heads of departments, ten regional directors and 226 district directors. There will be one administrative officer responsible for overseeing day to day administrative activities in the districts.

Some of the activities will include engaging staff and improving their capacity for effective and efficient civic education delivery and also monitoring staff for increased performance.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
027001 - Management And Administration	6,553,006	5,590,288	5,689,525
0270011 - General Administration And Human Resource	5,703,436	4,698,240	4,752,874
21 - Compensation of employees [GFS]	4,646,208	4,698,240	4,752,874
211 - Wages and salaries [GFS]	4,646,208	4,698,240	4,752,874
27 - Social benefits [GFS]	34,184		
Goods and Services	1,057,228		
Use of goods and services	1,023,044		
0270012- Finance	382,247	401,360	421,428
21 - Compensation of employees [GFS]	382,247	401,360	421,428
211 - Wages and salaries [GFS]	382,247	401,360	421,428
0270013- Policy; Planning; Research; Monitoring And Evaluation	227,753	239,141	251,098
21 - Compensation of employees [GFS]	227,753	239,141	251,098
211 - Wages and salaries [GFS]	227,753	239,141	251,098
0270014- Statistic; Information And Public Relations	239,569	251,548	264,125
21 - Compensation of employees [GFS]	239,569	251,548	264,125
211 - Wages and salaries [GFS]	239,569	251,548	264,125

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAM 1.1: General Administration and Human Resource

1. Budget Sub-Program Objective

To effectively coordinate the activities of the various Departments and Directorates within the Commission and ensure the provision of adequate logistics.

2. Budget Sub-Program Description

This sub program looks at the coordination of activities of the Commission through the office of the Chairman. It

- Issues directives that are consistent with the policy direction of the Commission;
- Provides logistics (e.g. procurement, transport etc.) for the smooth running of the Commission;
- Manages the assets of the Commission (i.e. administers the maintenance of properties, manage lease agreements etc.);
- Recruits, develops, places and retains Human resource to enhance the delivery of Civic Education in line with the Commission's strategic plan.

Under General Administration and Human Resource, the number of staff delivering this sub-program is eighty-five (83) and funding is from Government of Ghana

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Capacity of staff built for improved service delivery	Percentage of staff trained	15%	20%	20%	15%	15%
Improved Internal Auditing	Number of cost centres audited	50	50	227	227	227
Existing Office Accommodation Improved and new ones constructed	Progress of work (Ho Regional Office)	10%	20%	20%	30%	100%
	Progress of work (Head Office building)	-	-	10%	10%	40%
Staff maintained and Compensated	Number of staff	1,767	1,643	1,643	1,643	1,643

4. Budget Sub-Programme Operations and Projects

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

Operation	Projects
Internal management of the Commission	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0270011 - General Administration And Human Resource	5,703,436	4,698,240	4,752,874
21 - Compensation of employees [GFS]	4,646,208	4,698,240	4,752,874
Goods and Services	1,057,228		

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAM 1.2: Finance

1. Budget Sub-Program Objective

Improve resource mobilization, financial management and reporting.

2. Budget Sub-Program Description

This sub program considers the financial management practices of the Commission. Some of the activities undertaken include:

- Identifying other revenue streams apart from GOG;
- Maintaining the budget resources of the Commission;
- Ensuring compliance with accounting procedures and timely reporting;
- Maintaining proper accounting records;
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures;
- Preparing cash-flow statements and final accounts as per the financial regulations.

As a financial compliance of the Commission, it ensures that all financial regulations are complied with and assets safeguarded. The unit consists of the headquarters, the ten regional offices and two hundred district offices.

The total number staffs delivering this Sub programme is twenty (20) with funding from the Government of Ghana. The staff also assists in the civic education delivery by going out with field officers to implement the Commission's program. At the district level, the officers undertake procurement and stores functions in addition to their nominal activities.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Preparation of financial reports	Number of Reports	4	4	4	4	4
Updates of assets register	Number of Updates	2	2	2	2	2
Responding to audit reports	Internal Audit Reports	Annually	Annually	Quarterly	Quarterly	Quarterly
	External Audit Reports	Within thirty days after receipt of report	Within thirty days after receipt of report	Within thirty days after receipt of report	Within thirty days after receipt of report	Within thirty days after receipt of report
Preparation of annual estimates	Date of Completion	31 st August	31 st August	31 st August	31 st August	31 st August
Sourcing of external funding	Amount of Funds	€350,000	€ 100,000	€100,000	€100,000	€100,000

4. Budget Sub-Programme Operations and Projects

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

Operation	Projects
AUDIT	
Internal Audit Operations	
FINANCE	
Treasury and Accounting Activities	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0270012- Finance	382,247	401,360	421,428
21 - Compensation of employees [GFS]	382,247	401,360	421,428

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAM 1.3: Policy, Planning, Research, Monitoring and Evaluation

1. Budget Sub-Program Objectives

- To ensure effective and efficient performance of the Commission through Monitoring and Evaluation;
- To assess for information of Government, limitations to the achievement of true democracy arising from inequalities between different strata of the population;
- Determining and reviewing policy planning, research monitoring and evaluation

2. Budget Sub-Program Description

The sub-program is responsible for:

- Determining, implementing and monitoring Civic education delivery;
- Conducting routine inspections of Regional and District offices to provide assurance of the maintenance of high service delivery;
- Ensuring the routine updating of the Civic Education strategic plan;
- Conducting research and data collection

The Policy, Planning, Research, Monitoring and Evaluation is resourced with nine (9) staff coordinating activities with co-opted staff from the district and regions with funding from Government of Ghana.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Programme Monitoring and Evaluation reports	Number of monitoring visits undertaken	300	320	340	340	360
	Number of M&E reports	5	5	5	5	7
Assessment of information on limitations to true constitutional democracy	Number of programmes assessed	1	3	5	7	9
Baseline studies on civic issues	Number of baselines studies conducted	1	2	2	2	3

4. Budget Sub-Programme Operations and Projects

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

Operation
RESEARCH AND DEVELOPMENT
Research and Development

Projects
No Projects

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0270013- Policy; Planning; Research; Monitoring And Evaluation	227,753	239,141	251,098
21 - Compensation of employees [GFS]	227,753	239,141	251,098

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAM 1.4: Statistics, Information and Public Relations

1. Budget Sub-Program Objective

To inform and sustain understanding of the Commission's activities in order to improve on the Commission's corporate image, increase visibility and strengthen constitutional democracy among the citizenry.

2. Budget Sub-Program Description

The sub program is responsible for the improving corporate image and public relations. Again it is set out to increase media visibility and media relations which will provide media coverage for all activities of the Commission.

They also seek to coordinate and distribute educational materials to establish and maintain network systems in all 227 cost centres of the Commission.

This sub-programme is being delivered by a number of staff from the Statistics, Information and Public Relations numbering fourteen (14) with funding from Government of Ghana.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Improved media visibility	Democracy Education - Youth Activities - community Based Activities					
	Citizenship Week	-	100	127	130	130
	Project Citizen					
	Electronic Constitution					
	Democracy Lecture					
Improved image and increased publicity	Number of activities launched	30	30	15	18	21
	Number of communication materials produced	10	4	16	16	20

4. Budget Sub-Programme Operations and Projects

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

Operation
CORPORATE AFFAIRS PUBLIC RELATIONS
Media Relations
Information, Education and Communication

Projects

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0270014- Statistic; Information And Public Relations	239,569	251,548	264,125
21 - Compensation of employees [GFS]	239,569	251,548	264,125

BUDGET PROGRAM SUMMARY

PROGRAMME 2: CIVIC EDUCATION

1. Budget Programme Objective

To promote and sustain constitutional democracy and inculcate in the Ghanaian citizenry the awareness of their rights and obligations, through civic education.

2. Budget Programme Description

This program has been developed mainly for the citizenry, a culture of democracy through awareness creation, sensitization and participation.

The NCCE has played and continues to play key roles in social and political development by providing the requisite awareness and sensitization which have encouraged many citizens to exercise their civic rights and responsibilities. These areas include:

- Citizens' participation in the electoral process
- Citizens participation in community/local development
- Women's empowerment to participate in political development
- Promoting the protection of the rights of children, the vulnerable and the excluded in society
- Promoting patriotism and good citizenship among the youth.

The NCCE recognising the broad challenges and demands of democracy, encourages partnership and collaboration with MMDAs and institutions in the implementation of cross cutting issues such as HIV/AIDs, Gender Mainstreaming, Peace and Conflict Resolution Measures, Revenue Generation and Tax Education and general mobilization of the citizenry for national development.

The program would be done in 42,500 communities in the country and it will involve daily activity throughout the year to be executed by 1,517 staff with funding by Government of Ghana. The activities to be undertaken will cut through all age groups while the Constitutional Education involves the entire citizenry.

Deepening of Civic Awareness is targeted at the middle age group while a Patriotism and Good Citizenship activity is targeted at the youth.

Activities already undertaken by the Commission in 2015 includes:-

- ✓ Citizenship Week activities in 4000 schools nationwide
- ✓ Democracy Education (Three Arms of Government, Health etc.)
- ✓ Dialogue series
- ✓ Civic Education Club Activities (Youth Based)
- ✓ Media related activities

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
027002 - Civic Education	25,999,573	27,294,505	28,654,184
0270021- constitutional Awareness Creation	5,215,819	5,476,610	5,750,441
21 - Compensation of employees [GFS]	5,215,819	5,476,610	5,750,441
211 - Wages and salaries [GFS]	5,215,819	5,476,610	5,750,441
0270022- Deepening And Sustaining Civic Awareness	17,623,947	18,500,098	19,420,057
21 - Compensation of employees [GFS]	17,523,021	18,399,172	19,319,131
211 - Wages and salaries [GFS]	17,523,021	18,399,172	19,319,131
Goods and Services	100,926	100,926	100,926
Use of goods and services	100,926	100,926	100,926
0270023- Patriotism and Good citizenship	3,159,806	3,317,796	3,483,686
21 - Compensation of employees [GFS]	3,159,806	3,317,796	3,483,686
211 - Wages and salaries [GFS]	3,159,806	3,317,796	3,483,686

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 2: Civic Education

SUB-PROGRAMME 2.1: Constitutional Awareness Creation

1. Budget Sub-Programme Objective

To create and sustain within the society the awareness of the principles and the objectives of the 1992 Constitution.

2. Budget Sub-Programme Description

Under this, the National Commission for Civic Education seeks to play and continue to play key roles in social and political development by providing the awareness and sensitisation which will encourage citizens to exercise their civic rights and responsibilities. The areas include

- The promotion of awareness on the protection of the rights of children, the vulnerable and the excluded in the society.
- Making the constitution easily available in English and other Ghanaian languages.
- Deepening the knowledge of the constitution in the primary, secondary, tertiary levels and amongst out-of – school youth.
- Create platforms to educate and sensitize the public on the tenets of the constitution.
- It work to instil civic dispositions such as support for human rights, equal rights, the importance of active political participation beyond working to promote the common goal.
- It focuses on building cognitive civic skills to enable citizens to synthesize information on political and civic life and public issues.
- Seek to develop civic knowledge which itself requires understanding of the principles and practice of democracy. As such representatives of democracy, the rule of law, human rights, citizenship, civil society and the market economy are important subject area.
- It attempts to engender participatory civic skills such as working with others in collaborative deliberations and decision making and how to peacefully influence debate.

The Sub Programme involves intensive work conducted by 216 districts and 10 regional offices and the headquarters of the Commission.

The Civic Education sub-programme which is the core function of the National Commission for Civic Education has five hundred (500) staff with about 99% of the programme funded by the Government of Ghana with other donors contributing 1% of its annual budget.

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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Public Education and Sensitization on principles and objectives of the constitution	Number of communities sensitized	20,000	20,000	10,000	10,000	10,000
Civic disposition instilled in the citizenry on human rights, equal rights and active political participation	Number of communities sensitized	20,000	20,000	20,000	20,000	20,000
Cognitive civic skills built to enable citizens synthesize information on political and civic life and public issues.	Number of communities sensitized	20,000	20,000	20,000	20,000	20,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Create and sustain awareness among citizens annually on good Governance at all levels of society from 2016 to 2018.	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0270021- constitutional Awareness Creation	5,215,819	5,476,610	5,750,441
21 - Compensation of employees [GFS]	5,215,819	5,476,610	5,750,441

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 2: Civic Education

SUB-PROGRAM 2.2: Deepening and Sustaining Civic Awareness

1. Budget Sub-Program Objective

To formulate, implement and oversee program intended to inculcate in the citizens of Ghana awareness of their civic responsibilities and appreciation of their rights and obligations as free people of Ghana.

2. Budget Sub-Program Description

This sub program seeks to educate and encourage the public to defend the constitution at all times against all forms of abuse and violation. It can be seen through the following areas:-

- Educate the citizenry to understand and appreciate operations of National and Local Governance systems;
- Foster civic advocacy to nurture the culture of rights and responsibilities;
- Effective Citizens' participation in issues of governance at all levels;
- Civic knowledge appears to help citizens understand their interest as individuals and as a group;
- General civic knowledge generates greater support for democratic values;
- Citizens have more consistent views across issues and across time;
- Civic knowledge, particularly related to political institutions and processes to allow individuals to better understand political events and interpret new information into their pre-existing framework;
- Women empowerment to participate in political development

The Sub Programme will involve intensive work conducted by 216 districts, 10 regional offices and the headquarters of the Commission with staff strength of five hundred and seventeen (517). 99% of the program will be funded by the Government of Ghana with other donors contributing 1% of the Commission's annual budget.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Citizenry educated on fairness, objectivity, truthfulness to promote national cohesion	Number of communities educated	20,000	20,000	10,000	10,000	10,000
Social Auditing undertaken in all districts	Number of activities undertaken in the districts	50	20	100	100	100
Increased public outreach and civic engagement activities	Number of outreach programmes	17,280	3,000	32,500	32,500	40000

4. Budget Sub-Programme Operations and Projects

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

Operation	Projects
PROMOTING CITIZENS PARTICIPATION IN GOVERNANCE	
Collaborate with Electoral Commission to sensitize the citizenry to reduce acrimony and create a free political environment	
Undertake social auditing activities in regions and district	
Observe Citizenship Week in schools	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0270022- Deepening And Sustaining Civic Awareness	17,623,947	18,500,098	19,420,057
21 - Compensation of employees [GFS]	17,523,021	18,399,172	19,319,131
Goods and Services	100,926	100,926	100,926

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 2: Civic Education

SUB-PROGRAMME 2.3: Patriotism and Good Citizenship

1. Budget Sub-Programme Objective

To implement and sustain program intended to inculcate in the youth virtues and values of good citizenship.

2. Budget Sub-Programme Description

The sub program seeks to instil in the youth patriotism and good citizenship through the areas such as nurturing the youth to be patriotic and good citizens, inculcating in the youth democratic values to encourage them to stand up for Ghana at all times.

Again the sub- programme foresee to empower and encourage the youth to participate in issues of governance at all levels, creating a platform at the primary, secondary and tertiary levels and amongst out-of-school youth to enhance the appreciation of duties of citizens.

The Sub -program targets the youth between the age (5-25) and involves intensive work in all 216 districts, 10 regional office and headquarters of the Commission with staff strength of five hundred (500). The programme is funded by the Government of Ghana.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Youth educated on good citizenship and patriotism	Number of programmes undertaken	2	6	6	6	6
	Number of schools visited	2,000	4,000	4,000	5,000	5,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
PROMOTION OF PEACE AND GOOD CITIZENSHIP	
Use Civic Clubs to educate the youth on Good Citizenship	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0270023- Patriotism and Good citizenship	3,159,806	3,317,796	3,483,686
21 - Compensation of employees [GFS]	3,159,806	3,317,796	3,483,686

APPENDICES

SUMMARY OF EXPENDITURE BY PROGRAMME, COST CENTRE, 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	
	31,394,424	1,158,154		32,552,578											32,552,578
02701 - HEADQUARTERS	31,394,424	1,158,154		32,552,578											32,552,578
0270101001 - Gen. Admin	31,394,424	1,158,154		32,552,578											32,552,578

BUDGET PROGRAMME AND NATURAL ACCOUNT SUMMARY

	Budget	Indicative Year 1	Indicative Year 2
Programmes - National Commission for Civic Education (NCCE)	32,552,578	32,884,793	34,343,708
027001 - Management And Administration	6,553,006	5,590,288	5,689,525
21 - Compensation of employees [GFS]	5,495,778	5,590,288	5,689,525
Capex			
Goods and Services	1,057,228		
027002 - Civic Education	25,999,573	27,294,505	28,654,184
21 - Compensation of employees [GFS]	25,898,647	27,193,579	28,553,258
Capex			
Goods and Services	100,926	100,926	100,926

	Budget	Indicative Year 1	Indicative Year 2
Programmes - National Commission for Civic Education (NCCE)	32,552,578	32,884,793	34,343,708
027001 - Management And Administration	6,553,006	5,590,288	5,689,525
0270011 - General Administration And Human Resource	5,703,436	4,698,240	4,752,874
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211 - Wages and salaries [GFS]	4,646,208	4,698,240	4,752,874
27 - Social benefits [GFS]	34,184		
Goods and Services	1,057,228		
Use of goods and services	1,023,044		
0270012- Finance	382,247	401,360	421,428
21 - Compensation of employees [GFS]	382,247	401,360	421,428
211 - Wages and salaries [GFS]	382,247	401,360	421,428
0270013- Policy; Planning; Research; Monitoring And Evaluation	227,753	239,141	251,098
21 - Compensation of employees [GFS]	227,753	239,141	251,098
211 - Wages and salaries [GFS]	227,753	239,141	251,098
0270014- Statistic; Information And Public Relations	239,569	251,548	264,125
21 - Compensation of employees [GFS]	239,569	251,548	264,125
211 - Wages and salaries [GFS]	239,569	251,548	264,125
027002 - Civic Education	25,999,573	27,294,505	28,654,184
21 - Compensation of employees [GFS]	25,898,647	27,193,579	28,553,258
211 - Wages and salaries [GFS]	25,898,647	27,193,579	28,553,258
Goods and Services	100,926	100,926	100,926

BUDGET PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Use of goods and services	100,926	100,926	100,926
0270021- constitutional Awareness Creation	5,215,819	5,476,610	5,750,441
21 - Compensation of employees [GFS]	5,215,819	5,476,610	5,750,441
211 - Wages and salaries [GFS]	5,215,819	5,476,610	5,750,441
0270022- Deepening And Sustaining Civic Awareness	17,623,947	18,500,098	19,420,057
21 - Compensation of employees [GFS]	17,523,021	18,399,172	19,319,131
211 - Wages and salaries [GFS]	17,523,021	18,399,172	19,319,131
Goods and Services	100,926	100,926	100,926
Use of goods and services	100,926	100,926	100,926
0270023- Patriotism and Good citizenship	3,159,806	3,317,796	3,483,686
21 - Compensation of employees [GFS]	3,159,806	3,317,796	3,483,686
211 - Wages and salaries [GFS]	3,159,806	3,317,796	3,483,686

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - National Commission for Civic Education (NCCE)	28,043,539	29,356,503	15,787,672			32,552,578	32,884,793	34,343,708
027001 - Management And Administration	27,660,929	4,899,632	15,787,672			6,553,006	5,590,288	5,689,525
0270011 - General Administration And Human Resource	27,657,929	3,900,359	15,787,672			5,703,436	4,698,240	4,752,874
Employees Compensation	26,786,606	2,142,205	15,668,363			4,646,208	4,698,240	4,752,874
027001 - Promoting citizens Participation in governance		46,550	1,715					
085101 - Internal management of the organisation	857,232	1,711,604	117,594			1,057,228		
085102 - Local & international affiliations	9,541							
085501 - Internal Audit Operations	4,550							
0270012- Finance	3,000	362,523				382,247	401,360	421,428
Employees Compensation		362,523				382,247	401,360	421,428
085301 - Budget Preparation	3,000							
0270013- Policy; Planning; Research; Monitoring And Evaluation		281,633				227,753	239,141	251,098
Employees Compensation		281,633				227,753	239,141	251,098
0270014- Statistic; Information And Public Relations		355,116				239,569	251,548	264,125
Employees Compensation		355,116				239,569	251,548	264,125
027002 - Civic Education	382,610	24,456,872				25,999,573	27,294,505	28,654,184
0270021- constitutional Awareness Creation	327,630	9,760,833				5,215,819	5,476,610	5,750,441

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Employees Compensation		9,750,833				5,215,819	5,476,610	5,750,441
027002 - Awareness Creation and sustenance on good Governance and democracy		10,000						
086203 - Information, Education and Communication	327,630							
0270022- Deepening And Sustaining Civic Awareness	34,450	7,809,867				17,623,947	18,500,098	19,420,057
Employees Compensation		7,799,867				17,523,021	18,399,172	19,319,131
027001 - Promoting citizens Participation in governance		10,000						
085502 - External Audit Operations	19,520							
086202 - Media Relations	9,930							
086203 - Information, Education and Communication						100,926	100,926	100,926
086204 - publication, campaigns and programmes	5,000							
0270023- Patriotism and Good citizenship	20,530	6,886,172				3,159,806	3,317,796	3,483,686
Employees Compensation		6,806,172				3,159,806	3,317,796	3,483,686
027003 - Promotion of Peace and Good citizenship		80,000						
086203 - Information, Education and Communication	20,530							

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND PROJECT

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
0270011 - General Administration And Human Resource	27,657,929	3,900,359			5,703,436	4,698,240	4,752,874
027001 - Management And Administration	27,660,929	4,899,632			6,553,006	5,590,288	5,689,525
027002 - Civic Education	382,610	24,456,872			25,999,573	27,294,505	28,654,184
Programmes - National Commission for Civic Education (NCCE)	28,043,539	29,356,503			32,552,578	32,884,793	34,343,708

SUMMARY OF EXPENDITURE BY PROGRAMME AND MDA.

	2014	2015				2016		2017	FY18		
	Actual	Budget	Actual	Budget Balance V_APRVD		% Total Programme Budget Actual		Budget	% Total Programme	Indicative	Indicative
Programmes - National Commission for Civic Education (NCCE)	28,043,539	29,356,503	15,787,672			100.00	100.00	32,552,578	100.00	32,884,793	34,343,708
027001 - Management And Administration	27,660,929	4,899,632	15,787,672			16.69	100.00	6,553,006	20.13	5,590,288	5,689,525
02701 - HEADQUARTERS	27,660,929	4,899,632	15,787,672			16.69	100.00	6,553,006	20.13	5,590,288	5,689,525
027002 - Civic Education	382,610	24,456,872				83.31	-	25,999,573	79.87	27,294,505	28,654,184
02701 - HEADQUARTERS	382,610	24,456,872				83.31	-	25,999,573	79.87	27,294,505	28,654,184