



REPUBLIC OF GHANA

ELECTORAL COMMISSION

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2017-2019

2017 BUDGET ESTIMATES

For copies of the EC MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

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The EC MTEF PBB Estimate for 2017 is also 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 GSGDA II Framework contains one (1) Policy Objective that is relevant to the Electoral Commission. This is:

- Improve transparency and integrity of the electoral process

2. STRATEGIC GOALS

Following research, internal and environment scan, and consultative discussions held with numerous stakeholders, the following remain the key strategic goals for achieving the Commission's vision and mission:

- Develop stakeholders relationship
- Delivery of electoral Mandate
- Organizing our processes for delivery
- Engaging our people

3. CORE FUNCTIONS

The core functions of the Electoral Commission are:

- 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	Official results not overturned.	2015	100%	2016	100%	2019	100
	No. of Parties fully compliant with legislation overseen by EC.	2015	Nil	2016	Nil	2019	5
	No. of credible, secure database of voters provided for every election.	2015	14.7m	2016	15.8m	2019	17m
	Percentage voter turn Out	2015	40%	2016	85%	2019	60%
	Reduce rejected ballots through voter education	2015	1%	2016	1.5%	2019	0.8%

5. EXPENDITURE TRENDS FOR THE MEDIUM TERM

The Electoral Commission was allocated a total amounts of, GH¢328,716,008, GH¢141,267,303 and GH¢822,897,500 for 2014, 2015 and 2016 financial years respectively. The high expenditures for 2014 and 2015 were due to the 2014 Limited Voters Registration Exercise, the conduct of the 2015 District Level Elections and the procurement of 40,000 additional Biometric Verification Devices.

The Commission was allocated an amount of GH¢822,897,500 for the 2016 General Elections. However, the cash requirement for the elections is GH¢1,139,885,991 leaving a funding gap of GH¢316,988,491. The 2016 allocated budget representing 150% and 482.5% higher than 2014 and 2015 budgets respectively is due to the Conduct of the 2016 General Elections.

With respect to Compensation of Employees, an amount of GH¢20,193,101 was expended in 2014, whilst in 2015, the actual expenditure stood at GH¢19,976,918, a decrease by GH¢216,183 representing 1.08% due to retirement of some staff in the commission. In 2016, an amount of GH¢15,248,621 was allocated for compensation of employees. In the case of Goods and Services, an amount of GH¢304,142,217.86 was expended in 2014. The expenditure in 2015 also stood at GH¢121,290,385 representing a decrease of 150.7% compared to 2014.

The decrease in expenditure was as a result of the absence of major electoral activities in 2015. However, following the Supreme Court decision to cancel the District Level Elections, an additional amount of GH¢90,212,775 was allocated to re-conduct the elections. This resulted to cumulative allocation of GH¢231,480,078 in 2015 in respect to the conduct of the District Level Elections. Out of the GH¢822,897,500 allocation for 2016, 97.21% amounting to GH¢800,000,000 represents Goods and Services, 1.85% amounting to GH¢15,248,621 represents employee compensation and 0.92% amounting to GH¢7,648,879 represents non-financial assets.

6. SUMMARY OF KEY ACHIEVEMENT IN 2016

During the year under review, the Commission undertook the following:

- Launched a 5- year Strategic Plan
- Successful Revision of the 2016 Voters Register
- Successful exhibition of the 2016 Provisional Voters Register
- Recruited and trained 135,812 Registration Officials for the 2016 Registration
- Recruited and trained 60,000 Exhibition Officials for 2016 Exhibition Exercise
- 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 December 2016
- Organized various consultative fora for the Media, Civil Society Organisations (CSO's), Faith Based Organisations (FBO's), Persons With disabilities (PWD's).
- Conducted and supervised 3 successful By-elections-Abuakwa Constituency, Amenfi West Constituency and Abetifi Constituency.
- Engaged the services of 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.
- Expanded and maintained VSAT/WAN and BVR Kits for successful data capture and transmission during the registration exercise
- Installed and upgraded the Voter Management System (VMS) in all 231 Districts for Continuous Voter Registration (CVR).
- Implemented two Biometric Verification Devices per polling station policy and upgraded and maintained the Biometric Verification Devices.
- Improved electoral system following the establishment of Electoral Reform Committee



1.5. Appropriation Bill

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

Entity: 008 - Electoral Commission

Year: 2017 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
008001 - Management and Administration	24,999,930	8,252,338	500,000	33,752,268											33,752,268
0080011 - Human Resource and General Services	24,999,930	4,632,338	500,000	30,132,268											30,132,268
0080012- Finance		76,000		76,000											76,000
0080013- Information Technology		3,544,000		3,544,000											3,544,000
008002 - Electoral Services		75,000		75,000											75,000
0080025- Registration of Political Parties		75,000		75,000											75,000
Grand Total	24,999,930	8,327,338	500,000	33,827,268											33,827,268

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 Administration, Finance, Information Technology and Research and Development. This programme is funded by the Government of Ghana with support from development partners and is executed by 800 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.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 008 - Electoral Commission

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
008001 - Management and Administration	33,752,268	33,752,268	33,752,268
008001 - Management and Administration	33,752,268	33,752,268	33,752,268
21 - Compensation of employees [GFS]	24,999,930	24,999,930	24,999,930
211 - Wages and salaries [GFS]	24,999,930	24,999,930	24,999,930
Goods and Services	8,252,338	8,252,338	8,252,338
22 - Use of goods and services	8,052,338	8,052,338	8,052,338
28 - Other expense	200,000	200,000	200,000
31 - Non financial assets	500,000	500,000	500,000
311 - Fixed assets	500,000	500,000	500,000

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: Human Resource and Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Human Resource and Administration 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.

This sub-programme is delivered through (Learning and workforce management, Training, Employee relations, Performance planning, Internal Controls, Workplace Services, Restructuring of Regional Directorates and District Electoral offices),

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Recruitment of Staff	No. of Staff Recruited	0	95	45	225	200
Promotions	No. of Staff Promoted	0	250	170	190	150
Replacement	No. of Staff Replaced	0	20	-	-	-
Staff Training	No. of Staff Trained	292	45	150	100	100
Transport Services						
Improvement in transport services	No. of vehicles procured	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	10
Construction of Regional Offices		-	3	-	-	-
Construction of Akosombo District Office and Warehouse	Percentages of work in progress	80%	100%		-	-
Construction of Regional Offices and National Warehouse Complex	Percentages of Work Completed	50%	75%	-	-	-
Renovation of Bungalows	No. of Bungalows to be renovated	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 2017	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



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 008 - Electoral Commission

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0080011 - Human Resource and General Services	30,132,268	30,132,268	30,132,268
0080011 - Human Resource and General Services	30,132,268	30,132,268	30,132,268
21 - Compensation of employees [GFS]	24,999,930	24,999,930	24,999,930
22 - Use of goods and services	4,432,338	4,432,338	4,432,338
28 - Other expense	200,000	200,000	200,000
31 - Non financial assets	500,000	500,000	500,000

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-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 Sub-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) and GIFMIS.

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 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Fixed Assets Register updated	Updated by	31 st March	31 st March	31 st March	31 st March	31 st March
Preparation of annual estimates	Prepared by	30 th September	30 th September	30 th September	30 th September	30 th September
Preparation of financial reports	Financial reports prepared by	30 th April	30 th April	30 th April	30 th April	30 th April
Development of Procurement Plan	Procurement Plan Developed by	31 st January	31 st January	31 st January	31 st January	31 st January
Preparation of material management report	Material management reports completed	30 th April	30 th April	30 th April	30 th April	30 th April
Preparation of Internal audit reports	Completed by	1 st March	1 st March	1 st March	1 st March	1 st 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	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 008 - Electoral Commission

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0080012- Finance	76,000	76,000	76,000
0080012- Finance	76,000	76,000	76,000
22 - Use of goods and services	76,000	76,000	76,000

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Information Technology

1. Budget Sub-Programme Objective

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

2. Budget Sub-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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Code book printed.	Printed by	July 15 th	June 30 th	-	June 30 th	June 30 th
Printing of Voter's Register	Printed by	July 15 th	July 30 th	-	July 30 th	July 30 th
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	100
BVR kit replaced	Number replaced	-	500	-	-	-
ICT training for staff	Completed by	Feb 28 th	April 10 th	-	-	-
Internet, WAN connectivity to EC offices across the country	Completed by	Oct.30 th	March 31 st	Feb 28 th	-	-
Extension of Microsoft Share point to the - Headquarters - Regions, and - Districts completed	Completed by	March 31 st	Mar. 31 st			
Deploying of wireless connectivity to - Headquarters, and - Regional offices installed.	Completed by	Oct 30 th	March 30 th	-	-	-

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	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 008 - Electoral Commission

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0080013- Information Technology	3,544,000	3,544,000	3,544,000
0080013- Information Technology	3,544,000	3,544,000	3,544,000
22 - Use of goods and services	3,544,000	3,544,000	3,544,000

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.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 008 - Electoral Commission

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
008002 - Electoral Services	75,000	75,000	75,000
008002 - Electoral Services	75,000	75,000	75,000
<i>Goods and Services</i>	75,000	75,000	75,000
22 - Use of goods and services	75,000	75,000	75,000

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 2: Electoral Service

SUB-PROGRAMME 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 Administration 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Registration of Voters						
Continuous						
District based Registration centres opened	No. district based registration centres established	250	250	250	250	250
Eligible voters registered	No. of eligible voters registered	14.7m	15.5m	16.5	17.5m	18m
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	15.5m	16.5m	17.5m	18m
Exhibition of the Voters Register						
Nationwide Display of the Voters' Register	Turn-out of Nationwide display of the Voters Register	6.3m	7m	9m	9.8m	10m

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 Gazetting of Results	
Adjudication of Demarcation Petitions	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 008 - Electoral Commission

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 2: ELECTORAL SERVICE

SUB-PROGRAMME 2.2: Compilation of Voters Register and Continuous registration of voters.

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 91.

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, Human Resources and Administration 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 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Registration of Voters						
Continuous						
District based Registration centres opened	No. district based registration centres established	0	230	230	230	230
Eligible voters registered	No. of eligible voters registered	14.7m	15.5m	16.5m	20m	20m
Periodic						
Registration centers opened at the Electoral Area level	No. of registration centers opened at the Electoral Area Level.	26,910	27,000	27,000	27,000	27,000
Eligible voters registered	No. of eligible voters registered at the electoral Area Level/polling centres	14.7m	15.5m	16.5m	20m	20m
Exhibition of the Voters Register						
Nationwide Display of the Voters' Register	Turn-out of Nationwide display of the Voters Register	1.3m	1.4m	1.7m	2.0m	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
Regional /District planning meetings
Development and printing of operational instructions, modalities and training manuals
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

Projects
Purchase and Install 46 VSAT in 46 newly created districts
Procure 500 BVR Kits to support registration exercise.
Procure 2 servers to create social media platform for the display of PVR



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 008 - Electoral Commission

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 2: ELECTORAL SERVICE

SUB -PROGRAM 2.3: Conduct and Supervision of Elections

1. Budget Sub-Programme Objective

To ensure free, fair and transparent elections

2. Budget Sub-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 2019 as per the requirements of Article 246 (1) of the 1992 constitution, the Electoral Commission shall conduct the District level Elections in all 216 MMDAS. This action under this sub-programme involves 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Election Assembly Members		-	-	1 st June	-	-
District Assembly Results	District Assembly Election Results Gazetted by	30 th Sept	-	-	1 st October	1 st October
Electoral Areas contested	Number of electoral areas contested	5,870	6,500		6500	6500
Election of unit Committee members		-	-	-	-	-
Unit Committee results	Unit Committee results published by	30 th Sept			1 st October	1 st October
Electoral Areas contested		5,870	6,500		6500	6500
Presidential Elections		-	7 th Dec		-	-
Presidential Elections results	Presidential elections Results C.I issued by	-	Dec 30 th		-	-
Polling stations contested	Number of polling stations nationwide	-	29,910			
Parliamentary Elections		-	7 th Dec			
Parliamentary Elections Results	Parliamentary Elections Results Gazetted by		30 th 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 2017	Construct 10 election offices
Conduct District Level and Unit Committee Elections in 216 MMDAS	Procure 40,000 Biometric Verification Device to support DLE



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 008 - Electoral Commission

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Electoral Service

SUB-PROGRAMME 2.4: Voter and Electoral Education

1. Budget Sub-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 Sub-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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Civil Society and Private Participation in Governance Enhanced	Number of voter Education Programmes conducted for CSOs, FBOs, CBOs, Women Groups, and Youth Groups etc	900	756	800	500	500
Workshop on media dialogue and reportage organized	Number of workshops organized	20	3	28	3	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	2.7m	12m	12.8m	13.5m	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	26,040	77,058	100,500	80,000	80,000
Workshop on electoral processes for female candidates organized	Number of workshops	10	10	20		

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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	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	10	50	100	500	500

4. Budget Sub-Programme Operations and Projects

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

Operations
Undertake Voter and Electoral Education

Projects



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 008 - Electoral Commission

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 2: Electoral Service

SUB-PROGRAMME 2.5: Registration of Political Parties

1. Budget Sub-Programme Objective

To register political parties for the purpose of elections

2. Budget Sub-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 become 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Verification of particulars of Political staff						
Executive members	No. of Executive members verified	36	230	460	230	230
Founding Members	No. of Founding Members verified	0	600	1,000	800	800
Inspection of Political Party Offices						
Headquarter Offices	No. of Political party Headquarters Offices inspected	10	15	17	17	17
Regional & Constituencies Offices	No. of Regional and Constituencies political Party Offices inspected.	148	50	60	60	60
Audited Accounts of Political Parties						
Received	No. of political Party Audited Accounts received.	10	25	25	25	25
Audited	No. of Political Party Audited accounts Audited	6	8	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.	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 008 - Electoral Commission

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0080025- Registration of Political Parties	75,000	75,000	75,000
0080025- Registration of Political Parties	75,000	75,000	75,000
22 - Use of goods and services	75,000	75,000	75,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 008 - Electoral Commission

Year: 2017 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
008 - Electoral Commission	24,999,930	8,327,338	500,000	33,827,268											33,827,268
00851 - Regional Offices	24,999,930	8,327,338	500,000	33,827,268											33,827,268
0085101 - Greater Accra Region	24,999,930	8,327,338	500,000	33,827,268											33,827,268
0085101001 - Gen. Admin	24,999,930	8,327,338	500,000	33,827,268											33,827,268

