



REPUBLIC OF GHANA



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018



ELECTORAL COMMISSION

For copies of the MTEF Statement, please contact the Public Relations Office of the

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Ministry of Finance

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The Electoral Commission MTEF PBB for 2018 is also available on the internet at: www.mofep.gov.gh and www.mfa.gov.gh

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2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 008 - Electoral Commission

Funding: All Source of Funding

Year: 2018 | **Currency:** Value

Version 1

| | Budget | Indicative Year | Indicative Year |
|---|--------------------|--------------------|--------------------|
| Programmes - Electoral Commission | 373,445,112 | 402,008,546 | 448,220,940 |
| 00801 - Management and Administration | 49,845,747 | 72,442,398 | 111,661,334 |
| 00801001 - Human Resource and General Services | 48,948,627 | 71,466,960 | 110,595,830 |
| 21 - Compensation of employees [GFS] | 48,397,602 | 48,397,602 | 48,397,602 |
| 31 - Non financial assets | 551,025 | 23,069,358 | 62,198,228 |
| 00801002- Finance | 897,120 | 975,438 | 1,065,504 |
| 22 - Use of goods and services | 897,120 | 975,438 | 1,065,504 |
| 00802 - Electoral Services | 323,599,365 | 329,566,148 | 336,559,606 |
| 00802001- Demarcation of Electoral Boundaries | 1,740,100 | 1,872,232 | 2,203,498 |
| 22 - Use of goods and services | 1,740,100 | 1,872,232 | 2,203,498 |
| 00802002- Compilation of the voters Register | 242,123,085 | 245,541,771 | 249,473,260 |
| 22 - Use of goods and services | 30,774,922 | 34,193,608 | 38,125,097 |
| 31 - Non financial assets | 211,348,163 | 211,348,163 | 211,348,163 |
| 00802003- Conducting Elections | 42,331,822 | 44,747,786 | 47,478,490 |
| 22 - Use of goods and services | 42,331,822 | 44,747,786 | 47,478,490 |
| 00802004- Voter and Electoral Education | 34,524,133 | 34,524,133 | 34,524,133 |
| 22 - Use of goods and services | 34,524,133 | 34,524,133 | 34,524,133 |
| 00802005- Registration of Political Parties | 2,880,225 | 2,880,225 | 2,880,225 |
| 22 - Use of goods and services | 2,880,225 | 2,880,225 | 2,880,225 |

PART A: STRATEGIC OVERVIEW OF THE ELECTORAL COMMISSION

1. NATIONAL MEDIUM-TERM DEVELOPMENT POLICY OBJECTIVES

The National Medium - Term Development Policy Framework contains six (6) Policy Objectives that are relevant to the Electoral Commission. They include:

- Ensure effective human capital development and management
- Develop and implement comprehensive policy and governance institutional framework.
- Deepen political party participation in national development.
- Ensure that ICT strategies are updated & aligned with technological development
- Promote youth participation in electoral democracy and governance
- Promote eradication of disability-related discrimination

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 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% | 2020 | 100% |
| | No. of Parties Fully compliant with legislation Overseen by EC. | 2015 | Nil | 2016 | Nil | 2020 | 10% |
| | No. of credible, secure database of Voters provided for every election. | 2015 | 14.7m | 2016 | 15.8m | 2020 | 18m |
| | Percentage voter turn Out | 2015 | 40% | 2016 | 85% | 2020 | 85% |
| | Reduce rejected Ballots through voter education | 2015 | 1% | 2016 | 1.5% | 2020 | 0.8% |

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

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

- Conducted elections to elect regional representatives for the Council of State, MMDCEs for all the Metropolitan, Municipal and District Assemblies (MMDAs) and Presiding members for some MMDAs.
- Constructed 27 out of 100 pre-fabricated District Electoral Offices across the country.
- Trained 74 officers at GIMPA to build their capacity in Public administration and Management.

6. EXPENDITURE TRENDS FOR THE MEDIUM -TERM

To enable the Electoral Commission carry out its planned activities over the medium term, an amounts of **GH¢144,990,839.88**, **GH¢826,897,772.00** and **GH¢33,827,268.00** were appropriated under the various economic classifications for the 2015, 2016 and 2017 financial years respectively with funding sources being GoG and Donor. An increase in expenditure for the various economic classifications from **GH¢210,615,916.58** in 2015 to **GH¢891,659,247.09** in 2016 can be attributed to the conduct of the General Elections. The year 2017 being a non-election year saw expenditure decrease to **GH¢25,277,019.35** as at November, 2017 compared to the year 2016 which was an election year.

The Commission's actual expenditures for the Compensation of Employees stood at **GH¢19,976,918.00** in 2015 and **GH¢21,659,247.09** in 2016 as against approved budgets of **GH¢18,476,919.00** and **GH¢15,248,621.00** respectively. The increase in expenditure of **GH¢1,682,329.09** representing **7.77%** was due to recruitment of staff, whilst as at September, 2017, a total amount of **GH¢21,319,732.35** has been expended out of an approved budget of **GH¢24,999,930.00**.

With regards to Goods and Services, a total amount of **GH¢12,000,000.00** allocated under the Commission's Goods and Services Vote was spent in addition to the **GH¢178,638,998.58** reserved under the General Government Services Vote, bringing the total expenditure in 2015 to **GH¢190,638,998.58**. With respects to the 2016 fiscal year, actual expenditure was **GH¢870,000,000.00** as against an approved budget of **GH¢800,000,000.00**, an increase of **356.36%** compared to 2015 and this was as a result of the conduct of the General Elections. A total amount of **GH¢3,957,287.00** has been spent out of a provision of **GH¢8,327,338.00** as at November, 2017.

Capital expenditure allocations of **GH¢1,500,000.00**, **GH¢7,648,879.00** and **GH¢500,000.00** for the 2015, 2016 and 2017 financial years respectively were not expended. This can be attributed to non-release of funds by Ministry of Finance to undertake on-going projects.



1.5. Appropriation Bill

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

Entity: 008 - Electoral Commission

Year: 2018 | 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 |
| 00801 - Management and Administration | 48,397,602 | 897,120 | 551,025 | 49,845,747 | | | | | | | | | | 49,845,747 |
| 00801001 - Human Resource and General Services | 48,397,602 | | 551,025 | 48,948,627 | | | | | | | | | | 48,948,627 |
| 00801002 - Finance | | 897,120 | | 897,120 | | | | | | | | | | 897,120 |
| 00802 - Electoral Services | | 112,251,202 | 211,348,163 | 323,599,365 | | | | | | | | | | 323,599,365 |
| 00802001- Demarcation of Electoral Boundaries | | 1,740,100 | | 1,740,100 | | | | | | | | | | 1,740,100 |
| 00802002- Compilation of the voters Register | | 30,774,922 | 211,348,163 | 242,123,085 | | | | | | | | | | 242,123,085 |
| 00802003- Conducting Elections | | 42,331,822 | | 42,331,822 | | | | | | | | | | 42,331,822 |
| 00802004- Voter and Electoral Education | | 34,524,133 | | 34,524,133 | | | | | | | | | | 34,524,133 |
| 00802005- Registration of Political Parties | | 2,880,225 | | 2,880,225 | | | | | | | | | | 2,880,225 |
| Grand Total | 48,397,602 | 113,148,322 | 211,899,188 | 373,445,112 | | | | | | | | | | 373,445,112 |

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide financial, material and human resources for the delivery of quality electoral services.

2. Budget Programme Description

The Management and Administration Programme of the Electoral Commission is responsible for the mobilization of human and financial resources for the delivery of quality Electoral Services for the people of Ghana. The programme involves sourcing of funds, procurement of goods and services, storage and distribution of materials. It also covers the recruitment, management and development of human resource.

This programme has three sub-programmes; Human Resource and Administration, Finance and Information Technology. This programme is funded by the Government of Ghana with support from development partners and is executed by 1,200 personnel at the Headquarters.

This programme seeks to resolve the following constraints confronting the Commission:

- Inadequate office facilities and equipment at the Headquarters, Regions and Districts;
- Poor remuneration of staff, lack of permanent legal representation in election adjudication cases;
- Inadequate and poor maintenance of residential accommodation for staff.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 008 - Electoral Commission

Funding: All Source of Funding

Year: FY18 | **Currency:** GH Cedi

Version 1

| | Budget | Indicative Year | Indicative Year |
|---|-------------------|-------------------|--------------------|
| 00801 - Management and Administration | 49,845,747 | 72,442,398 | 111,661,334 |
| 00801001 - Human Resource and General Services | 48,948,627 | 71,466,960 | 110,595,830 |
| 21 - Compensation of employees [GFS] | 48,397,602 | 48,397,602 | 48,397,602 |
| 31 - Non financial assets | 551,025 | 23,069,358 | 62,198,228 |
| 00801002- Finance | 897,120 | 975,438 | 1,065,504 |
| 22 - Use of goods and services | 897,120 | 975,438 | 1,065,504 |

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 support 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 | | | |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Recruitment of Staff | No. of Staff Recruited | 40 | 100 | 165 | 30 | 20 | 20 |
| Promotions | No. of Staff Promoted | 250 | 170 | 250 | 100 | 120 | 100 |
| Replacement | No. of Staff Replaced | 40 | 100 | 20 | 30 | 30 | 30 |
| Staff Training | No. of Staff Trained | 30 | 100 | 50 | 30 | 100 | 50 |
| Transport Services | | | | | | | |
| Improvement in transport services | No. of vehicles procured | 75 | Nil | 65 | Nil | Nil | Nil |
| | No. of vehicles replaced | 75 | Nil | 65 | Nil | Nil | Nil |
| | No. of motorbikes procured | 5 | 10 | 10 | Nil | Nil | 216 |
| Estate Services | | | | | | | |
| Construction of District Offices | No. of District offices to be constructed | Nil | 100 | 50 | 50 | 50 | |
| Construction of Regional Offices | Number of Regional offices to be constructed | Nil | 2 | 2 | 1 | 1 | Nil |
| Construction of Akosombo District Office and Warehouse | Percentages of work in progress | 80% | Nil | 80% | 80% | 80% | 100% |
| Construction of Greater Accra Regional Office and National Warehouse Complex | Percentages of Work Completed | 75% | 75% | 100% | Nil | Nil | Nil |
| Renovation of Bungalows | No. of Bungalows to be renovated | 10 | Nil | 10 | 5 | 5 | 5 |

| | | | | | | | |
|-------------------------------------|---------------------------------------|-----|-----|-----|-----|-----|-----|
| Procurement of 400KVA Generator Set | No. of 400 KVA generator set procured | Nil | Nil | Nil | Nil | Nil | Nil |
|-------------------------------------|---------------------------------------|-----|-----|-----|-----|-----|-----|

4. Budget Sub-Programme Operations and Projects

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

| Operations |
|--|
| To provide Administrative support to deliver Commission's mandate by Dec. 2018 |
| To sponsor 40 Electoral Officers to GIMPA for CPA and 30 for DPA |
| To undertake Training and Capacity Building for the Commission |
| Recruitment and Promotional Interviews |

| Projects |
|---|
| To complete construction of Greater Accra Regional Office and National Ware house complex |
| To complete the construction of Akosombo District Office |
| Procure 400KVA Generator Set |
| Renovation of Bungalows |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 008 - Electoral Commission

Funding: All Source of Funding

Currency: GH Cedi

| | Budget | Indicative Year | Indicative Year |
|---|-------------------|-------------------|--------------------|
| 00801001 - Human Resource and General Services | 48,948,627 | 71,466,960 | 110,595,830 |
| 21 - Compensation of employees [GFS] | 48,397,602 | 48,397,602 | 48,397,602 |
| 211 - Wages and salaries [GFS] | 48,397,602 | 48,397,602 | 48,397,602 |
| 31 - Non financial assets | 551,025 | 23,069,358 | 62,198,228 |
| 3111 - Buildings and Structures | 551,025 | 23,069,358 | 51,652,588 |
| 3113 - Other fixed assets | | | 10,545,640 |

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 | | Projections | | | |
|---|---------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Fixed Assets Register updated | Updated by | 31 st March | 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 | 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 | 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 | 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 | 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 | 1 st March |
| Responses to Audit Reports | Audit Responses submitted by | 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 | 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 |
|---|
| 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 |

| Projects |
|----------|
| |
| |
| |
| |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 008 - Electoral Commission

Funding: All Source of Funding

Currency: GH Cedi

| | Budget | Indicative Year | Indicative Year |
|--------------------------------|----------------|-----------------|------------------|
| 00801002- Finance | 897,120 | 975,438 | 1,065,504 |
| Goods and Services | 897,120 | 975,438 | 1,065,504 |
| 22 - Use of goods and services | 897,120 | 975,438 | 1,065,504 |

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. Eight-One (81) 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 | | | |
|--|---|------------------------|--------------------------------------|------------------------|-----------------------|-----------------------|-----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Code book printed. | Printed by | June 30 th | Nil | June 30 th | Nil | Nil | Nil |
| Printing of Voter's Register | Printed by | July 30 th | Nil | July 30 th | July 30 th | July 30 th | July 30 th |
| Programmers and Database Administrators trained | Number of Programmers and Database Administrators trained | Nil | 14 | Nil | Nil | Nil | Nil |
| Replacement of obsolete IT Equipment | Number of obsolete IT equipment replaced | 300 | Data center and accessories required | 100 | Nil | Nil | Nil |
| BVR kit replaced | Number replaced | 500 | Nil | Nil | Nil | Nil | Nil |
| ICT training for staff | Completed by | April 10 th | Nil | March 30 th | Nil | Nil | Nil |
| Internet, WAN connectivity to EC offices across the country | Completed by | March 31 st | Nil | March 30 th | Nil | Nil | Nil |
| Extension of Microsoft Share point to the - Headquarters - Regions, and - Districts completed | Completed by | March 31 st | Nil | March 30 th | Nil | Nil | Nil |
| Deploying of wireless connectivity to - Headquarters, and - Regional offices installed. | Completed by | March 30 th | Nil | March 30 th | Nil | Nil | Nil |

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 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.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 008 - Electoral Commission

Funding: All Source of Funding

Year: FY18 | **Currency:** GH Cedi

Version 1

| | Budget | Indicative Year | Indicative Year |
|--|--------------------|--------------------|--------------------|
| 00802 - Electoral Services | 323,599,365 | 329,566,148 | 336,559,606 |
| 00802001- Demarcation of Electoral Boundaries | 1,740,100 | 1,872,232 | 2,203,498 |
| 22 - Use of goods and services | 1,740,100 | 1,872,232 | 2,203,498 |
| 00802002- Compilation of the voters Register | 242,123,085 | 245,541,771 | 249,473,260 |
| 22 - Use of goods and services | 30,774,922 | 34,193,608 | 38,125,097 |
| 31 - Non financial assets | 211,348,163 | 211,348,163 | 211,348,163 |
| 00802003- Conducting Elections | 42,331,822 | 44,747,786 | 47,478,490 |
| 22 - Use of goods and services | 42,331,822 | 44,747,786 | 47,478,490 |
| 00802004- Voter and Electoral Education | 34,524,133 | 34,524,133 | 34,524,133 |
| 22 - Use of goods and services | 34,524,133 | 34,524,133 | 34,524,133 |
| 00802005- Registration of Political Parties | 2,880,225 | 2,880,225 | 2,880,225 |
| 22 - Use of goods and services | 2,880,225 | 2,880,225 | 2,880,225 |

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 | | | |
|---|--|------------|--------------|------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Registration of Voters | | | | | | | |
| District based Registration centres opened | No. district based registration centres established | 231 | 231 | 264 | 264 | 264 | Nil |
| Eligible voters registered | No. of eligible voters registered | 15.7m | 16.5M | 17.3m | 18.1m | 19m | Nil |
| Periodic | | | | | | | |
| Registration centres opened at the Electoral Area level | No. of registration centres opened at the Electoral Area Level. | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | Nil |
| 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 | Nil |
| Exhibition centres opened at the polling station level | No. of exhibition centres opened at the polling station level | Nil | 28,992 | 28,992 | 28,992 | 30,000 | Nil |
| Use of social media to display PVR for public inspection and scrutiny | Number of voters who used SMS, (MTN,TIGO,AIRTEL,VODAFONE) to check voter details in the Register | Nil | 146,422 HITS | Nil | Nil | Nil | Nil |

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 | |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 008 - Electoral Commission

Funding: All Source of Funding

Currency: GH Cedi

| | Budget | Indicative Year | Indicative Year |
|--|------------------|------------------|------------------|
| 00802001- Demarcation of Electoral Boundaries | 1,740,100 | 1,872,232 | 2,203,498 |
| Goods and Services | 1,740,100 | 1,872,232 | 2,203,498 |
| 22 - Use of goods and services | 1,740,100 | 1,872,232 | 2,203,498 |

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 | | | |
|---|--|------------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Registration of Voters | | | | | | | |
| Continuous | | | | | | | |
| District based Registration centers opened | No. district based registration centers established | 231 | 230 | 269 | 269 | 269 | Nil |
| Eligible voters registered | No. of eligible voters registered | 15.5m | 16.5m | 20m | 20m | 20m | Nil |
| 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 | Nil |
| Eligible voters registered | No. of eligible voters registered at the electoral Area Level/polling centres | 14.7m | 15.5m | 16.5m | 20m | 20m | Nil |
| Exhibition of the Voters Register | | | | | | | |
| Nationwide Display of the Voters' Register | Turn-out of Nationwide display of the Voters Register | 1.4m | 1.7m | 2.0m | 2.0m | 2.0m | Nil |
| Use of social Media to display BVR for public inspection and scrutiny | No. of voters who used the SMS, Facebook, Twitter, WhatsApp, EC WEBSITE TO CHECK voter details in the Register | 146,422 | Nil | 153,743.10 | 161,430.26 | 169,501.77 | Nil |

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 |
| Hiring and training of personnel (Registration / Exhibition) | Procure 2 servers to create social media platform for the display of PVR |
| 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 | |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 008 - Electoral Commission

Funding: All Source of Funding

Currency: GH Cedi

| | Budget | Indicative Year | Indicative Year |
|---|--------------------|--------------------|--------------------|
| 00802002- Compilation of the voters Register | 242,123,085 | 245,541,771 | 249,473,260 |
| Goods and Services | 30,774,922 | 34,193,608 | 38,125,097 |
| 22 - Use of goods and services | 30,774,922 | 34,193,608 | 38,125,097 |
| 31 - Non financial assets | 211,348,163 | 211,348,163 | 211,348,163 |
| 3111 - Buildings and Structures | 52,437,283 | 52,437,283 | 52,437,283 |
| 3112 - Machinery and equipment | 158,478,880 | 158,478,880 | 158,478,880 |
| 3113 - Other fixed assets | 432,000 | 432,000 | 432,000 |

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 line with the Electoral Commission's mandate to organise and supervise all public elections, the Commission shall conduct referendum on the creation of additional regions in 2018.

Additionally, the Commission shall conduct the District level Elections in all 216 MMDAS in 2019 as per the requirements of Article 246 (1) of the 1992 Constitution and also conduct and supervise the 2020 General Elections.

These actions 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 1,251 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 | | | |
|----------------------------------|--|----------------------|------|------------------|-----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Election Assembly Members | | | | | | | |
| District Assembly Results | District Assembly Election Results Gazetted by | Nil | Nil | Nil | 1 st March | Nil | Nil |
| Electoral Areas contested | Number of electoral areas contested | 6,500 | Nil | Nil | 6500 | 6500 | Nil |
| Election of Referendum | | | | | | | |
| Unit Committee results | Unit Committee results published by | Nil | Nil | Nil | Day Dec | Nil | Nil |
| Referendum | Gazetting of referendum results by | Nil | Nil | Day Dec | Nil | Nil | Nil |
| Electoral Areas contested | | 6,500 | Nil | Nil | 6500 | 6500 | Nil |
| Presidential Elections | | | | | | | |
| Presidential Elections results | Presidential elections Results C.I issued by | Dec 30th | Nil | Nil | Nil | 10 th Dec | Nil |
| Polling stations contested | Number of polling stations nationwide | 28,992 | Nil | Nil | 28,992 | 28,992 | Nil |
| Parliamentary Elections | | | | | | | |
| Parliamentary Elections Results | Parliamentary Elections Results Gazetted by | 30 th Dec | Nil | Nil | Nil | 30 th Dec | Nil |
| Constituencies contested | Number of Constituencies contested | 275 | Nil | Nil | Nil | 275 | Nil |

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 referendum on the creation of additional regions | Construct 100 election offices |
| Conduct District Level and Unit Committee Elections in 216 MMDAS in 2019 | Procure 40,000 Biometric Verification Device to support DLE |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 008 - Electoral Commission

Funding: All Source of Funding

Currency: GH Cedi

| | Budget | Indicative Year | Indicative Year |
|---------------------------------------|-------------------|-------------------|-------------------|
| 00802003- Conducting Elections | 42,331,822 | 44,747,786 | 47,478,490 |
| Goods and Services | 42,331,822 | 44,747,786 | 47,478,490 |
| 22 - Use of goods and services | 42,331,822 | 44,747,786 | 47,478,490 |

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 | | | |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| 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 | Nil | Nil | Nil | Nil | 500 |
| Workshop on media dialogue and reportage organized | Number of workshops organized | 3 | Nil | Nil | Nil | Nil | 20 |
| Information Education and Communication (IEC) materials for Demarcation, Registration, Exhibition and Election exercises | Number of IEC materials printed for education on Demarcation, Registration, Exhibition and Election exercises | 3m | Nil | Nil | Nil | Nil | 4m |
| Local consultations on external voting organized | Number of consultations organized | 4 | 20 | Nil | Nil | Nil | Nil |
| Production and Placement of Adverts for Registration, Exhibition and Elections exercises | Number of production and placement of adverts for education on Registration, Exhibition and Election exercises | 29,250 | Nil | Nil | Nil | Nil | 23,400 |
| Workshop on electoral processes for female candidates organized | Number of workshops | 10 | Nil | Nil | Nil | Nil | 20 |

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Workshops and seminars for Registration, Exhibition, Elections activities and marginalized groups | Number of workshops and seminars organized for Registration, Exhibition, Elections activities and marginalized groups | 20 | 10 | Nil | Nil | Nil | 10 |
| Outreach and face to face interactions on Registration, Exhibition and Election exercises | Number of outreach and face to face interactions organized for voter educators on Registration, Exhibition and Election exercises | 10 | 50 | Nil | Nil | Nil | 25 |

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 | |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 008 - Electoral Commission

Funding: All Source of Funding

Currency: GH Cedi

| | Budget | Indicative Year | Indicative Year |
|--|-------------------|-------------------|-------------------|
| 00802004- Voter and Electoral Education | 34,524,133 | 34,524,133 | 34,524,133 |
| Goods and Services | 34,524,133 | 34,524,133 | 34,524,133 |
| 22 - Use of goods and services | 34,524,133 | 34,524,133 | 34,524,133 |

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 | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Verification of particulars of Political staff | | | | | | |
| Executive members | No. of Executive members verified | 231 | 231 | 231 | 231 | Nil |
| Founding Members | No. of Founding Members verified | 231 | 231 | 231 | 231 | Nil |
| Inspection of Political Party Offices | | | | | | |
| Headquarters 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. | 5 | 5 | 5 | 5 | 5 |
| Audited | No. of Political Party Audited accounts Audited | 5 | 5 | 5 | 5 | 5 |

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 Parties | |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 008 - Electoral Commission

Funding: All Source of Funding

Currency: GH Cedi

| | Budget | Indicative Year | Indicative Year |
|--|------------------|------------------|------------------|
| 00802005- Registration of Political Parties | 2,880,225 | 2,880,225 | 2,880,225 |
| Goods and Services | 2,880,225 | 2,880,225 | 2,880,225 |
| 22 - Use of goods and services | 2,880,225 | 2,880,225 | 2,880,225 |



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 008 - Electoral Commission
 Year: 2018 | 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 |
| 008 - Electoral Commission | 48,397,602 | 113,148,322 | 211,899,188 | 373,445,112 | | | | | | | | | | 373,445,112 |
| 00851 - Regional Offices | 48,397,602 | 113,148,322 | 211,899,188 | 373,445,112 | | | | | | | | | | 373,445,112 |
| 0085101 - Greater Accra Region | 48,397,602 | 113,148,322 | 211,899,188 | 373,445,112 | | | | | | | | | | 373,445,112 |
| 0085101001 - Gen. Admin | 48,397,602 | 113,148,322 | 211,899,188 | 373,445,112 | | | | | | | | | | 373,445,112 |