




REPUBLIC OF GHANA



**MEDIUM TERM EXPENDITURE
FRAMEWORK (MTEF)
2018 - 2021**

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

**NATIONAL COMMISSION FOR CIVIC
EDUCATION**



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

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Accra – Ghana

The NCCE MTEF PBB Estimate for 2018 is also available on the internet at:

www.mofep.gov.gh

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2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 027 - National Commission for Civic Education (NCCE)

Funding: All Source of Funding

Year: 2018 | **Currency:** Value

Version 1

	Budget	Indicative Year	Indicative Year
Programmes - National Commission for Civic Education	48,019,612	48,019,612	48,019,612
02701 - Management And Administration	16,745,649	16,745,649	16,745,649
02701001 - General Administration And Human Resource	15,506,105	15,506,105	15,506,105
21 - Compensation of employees [GFS]	13,158,381	13,158,381	13,158,381
22 - Use of goods and services	1,261,000	1,261,000	1,261,000
27 - Social benefits [GFS]	86,724	86,724	86,724
31 - Non financial assets	1,000,000	1,000,000	1,000,000
02701002- Finance	538,434	538,434	538,434
21 - Compensation of employees [GFS]	518,434	518,434	518,434
22 - Use of goods and services	20,000	20,000	20,000
02701003 - Research, Gender & Equality	333,412	333,412	333,412
21 - Compensation of employees [GFS]	313,412	313,412	313,412
22 - Use of goods and services	20,000	20,000	20,000
02701004 - Communication and Corporate Affairs	367,698	367,698	367,698
21 - Compensation of employees [GFS]	347,698	347,698	347,698
22 - Use of goods and services	20,000	20,000	20,000
02702 - Civic Education	31,273,963	31,273,963	31,273,963
02702001- constitutional Awareness Creation	12,270,808	12,270,808	12,270,808
21 - Compensation of employees [GFS]	11,663,129	11,663,129	11,663,129
22 - Use of goods and services	607,679	607,679	607,679
02702002- Deepening And Sustaining Civic Awareness	9,104,366	9,104,366	9,104,366
21 - Compensation of employees [GFS]	9,054,366	9,054,366	9,054,366



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 027 - National Commission for Civic Education (NCCE)

Funding: All Source of Funding

Year: 2018 | **Currency:** Value

Version 1

	Budget	Indicative Year	Indicative Year
22 - Use of goods and services	50,000	50,000	50,000
02702003- Patriotism and Good citizenship	9,898,789	9,898,789	9,898,789
21 - Compensation of employees [GFS]	9,818,102	9,818,102	9,818,102
22 - Use of goods and services	80,687	80,687	80,687

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

1. NMTDPF POLICY OBJECTIVE

The National Commission for Civic Education adopts one Policy Objective that is relevant to the operations of the Commission as outlined in National Medium Term Development Policy Framework.

- To promote democratic devolution of executive power

2. GOAL

Our goal is to make a significant number of Ghanaians attain awareness of their civic rights and responsibilities for the achievement and sustenance of democracy and a well-disciplined society

3. CORE FUNCTIONS

The functions of the NCCE as provided by the NCCE Act 1993 (Act 452) 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, an 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;

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Restoring positive values in society for national development	Percentage of the population sensitized on Civic Responsibility	2016	50%	2017	40%	2021	40%

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The National Commission for Civic Education was allocated a budget of GH¢32,552,612.00 in 2016 and GH¢42,951,777 for the 2017 financial years respectively.

The total expenditure for the period 2016 and 2017 (January to August) stood at GH¢30,241,172.10 and GH¢24,699,220 respectively.

With respect to 2016, the Commission expended an amount of GH¢28,883,593 on Compensation of Employees (CoE), GH¢ 1,358,128 for Goods and Services (G&S). No funds were released for Capital Expenditure.

In the year 2017, the budget for compensation of employees was GH¢38,067,229.00. Goods and Service was GH¢2,884,548. The Ministry of Finance between January and August has released a total of GH¢23,310,160 representing 61% of compensation budget figure. On Goods and Service, the Commission was given a budget of GH¢2,884,548 of which GH¢889,114 has being received representing 31%. On Capital Expenditure, the Commission has recorded an amount of GH¢500,000 representing 25% in terms of income and expenditure. The Commission received GH¢3,160,320.00 from Development Partners that are all activity driven.

For the Budget year 2018, the Commission was allocated an envelope amount of GH¢48,019,612, out of which GH¢44,873,522 was allocated for compensation of employees, Goods and Service stood at GH¢2,146,090 with Capital Expenditure recording an allocation of GH¢1,000,000.

6. 2017 KEY ACHIEVEMENT

Highlights of Key Achievement (non-financial) – 2017

The National Commission for Civic Education Act 1993 (Act 452) enjoins the Commission among others to inculcate in the citizens of Ghana awareness of their civic responsibilities and an appreciation of their rights as free people. In fulfilment of these responsibilities, the Commission undertook programmes aimed at achieving the objectives assigned. The Commission's activities emphasised citizens' participation, national unity, patriotism, and discipline. The Commission also focused its attention on community engagements on post-election activities to enhance good governance and peaceful co-existence among activists of the different political associations/parties. Activities were also on programmes against Early Child and Forced Marriages (CEFM).

CAPACITY BUILDING

To build and sharpen the capacity of staff for effective service delivery especially, the Commission continues to organize training workshops for selected staff of the Research, Gender and Equality Department on the dissemination of research report on:

- Public perception on the state of Corruption, Public Accountability and Environmental Governance in Ghana”;
- Development of training manual on the above survey
- Finalizing a questionnaire for the Validator

CIVIC EDUCATION

(1) Constitutional Awareness Creation

An estimated five thousand, eight hundred and twenty-seven (5,827) activities were undertaken. These engagements were in the form of community meetings and other fora held by all the 216 district offices of the Commission for PWDs, women's groups, traditional authorities, and faith based organisations on the roles of the three arms of government and good governance, fundamental human rights and responsibilities and how to hold duty bearers accountable.

(2) Deepening and Sustaining Civic Awareness

- One thousand, one hundred and twenty (1,120) community meetings and other stakeholder engagements on the roles of the three arms of government.
- One thousand, three hundred and eighty (1,380) community and stakeholder engagements on corruption and its elimination.
- Two thousand (2000) activities were organised on Nation building, co-existence and tolerance for national development.
- Twenty (20) programmes relating to Early and Forced Child Marriage were carried out in the project districts. The activities were community engagements and showcases in schools and the District Assemblies with the objective of eliminating the practice.
- Three hundred and twenty-one (321) community meetings and meetings with identifiable groups to sensitise the people on the linkage between corruption and fundamental human rights.
- One hundred and thirty-four (134) engagements with CECs on various topics and issues to inculcate in them the consciousness of citizenship.
- Radio/TV engagements: Several Radio and TV Discussions/Talk shows were held to promote increased participation in governance and tolerance.

(3) Patriotism and Good Citizenship

- Seven thousand, seven hundred (7,700) Basic schools across the country were visited during the 2017 Citizenship Week Celebration in May/June under the theme “Restoring Our Ghanaian Values: The Role of the Ghanaian Child”. The weeklong activities were used to admonish in-school youth to appreciate and uphold the values of discipline, respect for the elderly in society, nationalism and patriotism. This was done through interaction between the pupils and personalities identified as role models. Two million, three hundred and forty-two thousand, four hundred and seventy-one (2,342,471) pupils were involved.
- The Commission organised a national dialogue on the theme “Restoring the Ghanaian Identity: Our Values; Our Passion” on 14th June at the National Theatre. There were 646 participants which included Traditional Authorities, Politicians, Public Servants, Security Services and students. The Vice President, Dr. Mahamudu Bawumia, was the Guest of Honour.
- The Commission had five engagements with the Security Services from 4th-12th May, 2017. It was on the same theme of the National Dialogue. The Security Services are the CEPS, Ghana Immigration Service, the Ghana National Fire Service, the Armed Forces and the Ghana Prisons Service. In all 805 Officers, Men and Women of the Services participated.
- A total of One thousand six hundred and seventy-one (1, 671) members of Civic Education Clubs from fifteen (15) schools across the country paid visits to Parliament, Graphic Communication Group, Ghana Broadcasting Corporation, Air Force Base, Osu Castle, and Cape Coast Castle.



1.5. Appropriation Bill

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

Entity: 027 - National Commission for Civic Education (NCCE)

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
02701 - Management And Administration	14,337,925	1,407,724	1,000,000	16,745,649										16,745,649
02701001 - General Administration And Human Resource	13,158,381	1,347,724	1,000,000	15,506,105										15,506,105
02701002- Finance	518,434	20,000		538,434										538,434
02701003 - Research, Gender & Equality	313,412	20,000		333,412										333,412
02701004 - Communication and Corporate Affairs	347,698	20,000		367,698										367,698
02702 - Civic Education	30,535,597	738,366		31,273,963										31,273,963
02702001- constitutional Awareness Creation	11,663,129	607,679		12,270,808										12,270,808
02702002- Deepening And Sustaining Civic Awareness	9,054,366	50,000		9,104,366										9,104,366
02702003- Patriotism and Good citizenship	9,818,102	80,687		9,898,789										9,898,789
Grand Total	44,873,522	2,146,090	1,000,000	48,019,612										48,019,612

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

- To effectively formulate policies and coordinate activities of the various Departments and Directorates within the Commission;
- To ensure the provision of adequate logistics, provide support services and improve management capacity for quality service delivery;
- To recruit, train and retain staff for effective and efficient service delivery.

2. Budget Programme Description

The Management and Administration programme covers all the activities of the Commission, Internal Audit Programmes, Research, Gender and Equality, Communication and Corporate Affairs, Estate, Transport, Security and Finance that are necessary to create an environment for 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 Members, six heads of departments, ten regional directors and 216 district directors. There will be one administrative officer responsible for overseeing day to day administrative activities in the districts offices.

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.



2.8. Budget by Chart of Account

8 - Programme, Sub-Programme and Natural Account

Entity: 027 - National Commission for Civic Education (NCCE)

Funding: All Source of Funding

Year: 2018 | **Currency:** Value

Version 1

	Budget	Indicative Year	Indicative Year
02701 - Management And Administration	16,745,649	16,745,649	16,745,649
02701001 - General Administration And Human Resource	15,506,105	15,506,105	15,506,105
21 - Compensation of employees [GFS]	13,158,381	13,158,381	13,158,381
211 - Wages and salaries [GFS]	13,158,381	13,158,381	13,158,381
Goods and Services	1,347,724	1,347,724	1,347,724
22 - Use of goods and services	1,261,000	1,261,000	1,261,000
27 - Social benefits [GFS]	86,724	86,724	86,724
31 - Non financial assets	1,000,000	1,000,000	1,000,000
311 - Fixed assets	1,000,000	1,000,000	1,000,000
02701002- Finance	538,434	538,434	538,434
21 - Compensation of employees [GFS]	518,434	518,434	518,434
211 - Wages and salaries [GFS]	518,434	518,434	518,434
Goods and Services	20,000	20,000	20,000
22 - Use of goods and services	20,000	20,000	20,000
02701003 - Research, Gender & Equality	333,412	333,412	333,412
21 - Compensation of employees [GFS]	313,412	313,412	313,412
211 - Wages and salaries [GFS]	313,412	313,412	313,412
Goods and Services	20,000	20,000	20,000
22 - Use of goods and services	20,000	20,000	20,000
02701004 - Communication and Corporate Affairs	367,698	367,698	367,698
21 - Compensation of employees [GFS]	347,698	347,698	347,698
211 - Wages and salaries [GFS]	347,698	347,698	347,698



2.8. Budget by Chart of Account

8 - Programme, Sub-Programme and Natural Account

Entity: 027 - National Commission for Civic Education (NCCE)

Funding: All Source of Funding

Year: 2018 | **Currency:** Value

Version 1

	Budget	Indicative Year	Indicative Year
<i>Goods and Services</i>	20,000	20,000	20,000
22 - Use of goods and services	20,000	20,000	20,000

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration and Human Resource

1. Budget Sub-Programme Objective

Effectively coordinate activities of the various Departments and Directorates within the Commission and to ensure the provision of adequate logistics for effective and efficient service delivery.

2. Budget Sub-Programme Description

This sub programme looks at the coordination of activities of the Commission through the offices of the Chairman.

- 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-programme is eighty-five with funding from Government of Ghana

3. Budget Programme Results Statement

The table below 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of staff built for effective service delivery	Percentage of staff trained	20%	20%	15%	15%	15%	15%
Improved Internal Auditing	Number of cost centres audited	50	227	227	227	227	227
Existing Office Accommodation	Progress of work (Ho Regional Office)	0%	0%	30%	30%	30%	10%
Improved and new ones constructed	Progress of work (Head Office building)	-	0%	10%	40%	40%	10%
Staff maintained and Compensated	Number of staff	1,643	1,528	1,767	1,767	1,767	1,767

4. Budget Sub-Programme Operations and Projects

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

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

Projects
Continue and complete Ho NCCE Regional Office by December 2019
Construction of head office building from 2018-2019
Upgrade Research Office Building by December, 2018



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 027 - National Commission for Civic Education (NCCE)

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02701001 - General Administration And Human	15,506,105	15,506,105	15,506,105
21 - Compensation of employees [GFS]	13,158,381	13,158,381	13,158,381
211 - Wages and salaries [GFS]	13,158,381	13,158,381	13,158,381
Goods and Services	1,347,724	1,347,724	1,347,724
22 - Use of goods and services	1,261,000	1,261,000	1,261,000
27 - Social benefits [GFS]	86,724	86,724	86,724
31 - Non financial assets	1,000,000	1,000,000	1,000,000
3111 - Buildings and Structures	700,000	700,000	700,000
3112 - Machinery and equipment	250,000	250,000	250,000
3113 - Other fixed assets	50,000	50,000	50,000

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

Improve resource mobilization, financial management and reporting.

2. Budget Sub-Programme 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 per the Financial and Administration 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 of personnel required to operate this unit is eighteen (18) with funding from the Government of Ghana. The staff also assists in 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-Programme Results Statement

The table below 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of financial reports	Number of Reports produced	4	4	4	4	4	4
Updates of assets register	Revised Assets Register	Bi-annual	Bi-annual	Bi-annual	Bi-annual	Bi-annual	Bi-annual
Responding to audit reports	Internal Audit Reports produced	Annually	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	External Audit Reports produced	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	Within thirty days after receipt of report
Preparation of annual estimates	Budget Completed	31 st August	31 st August	31 st August	31 st August	31 st August	31 st August
Sourcing of external funding	Funds sourced	€ 100,000	€100,000	€100,000	€100,000	€100,000	€100,000

4. Budget Sub-Programme Operations and Projects

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

Operation	Projects
AUDIT	No project
• Internal Audit Operations	
FINANCE	
• Budget/Treasury and Accounting Activities	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 027 - National Commission for Civic Education (NCCE)

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02701002- Finance	538,434	538,434	538,434
21 - Compensation of employees [GFS]	518,434	518,434	518,434
211 - Wages and salaries [GFS]	518,434	518,434	518,434
Goods and Services	20,000	20,000	20,000
22 - Use of goods and services	20,000	20,000	20,000

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1:3: Research, Gender and Equality

1. Budget Sub-Program Objectives

- To assess for information of Government, limitations to the achievement of true democracy arising from inequalities between different strata of the population;
- Ensuring mainstreaming gender in all the activities and programmes of the Commission;
- Promoting good governance in Ghana by contributing to reductions in corruption and improving accountability and compliance with the rule of law.

2. Budget Sub-Program Description

The sub-programme is responsible for:

- Conducting research (data collection, analysis and reporting)
- Ensuring gender equality in all activities of the Commission:
- Providing monitoring and supervisory support for activities of Regional and District offices to provide assurance of the maintenance of high service delivery;

The Research, Gender and Equality Department is resourced with eleven (11) staff coordinating activities with co-opted staff from the district and regions with funding from Government of Ghana and other donor partners.

3. Budget Sub-Program Results Statement

The table below 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 Output	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Assessment of information on limitations to true constitutional democracy	Number of research activities undertaken	3	3	2	4	5	2
Promoting good governance in Ghana by contributing to reducing corruption and improving accountability in compliance with the rule of law.	Number of activities undertaken	2	5	2	6	8	2
	Number of reports produced	2	3	2	6	7	2
Mainstreaming gender in all activities of the Commission	Number of activities undertaken	2	2	2	2	3	2

4. Budget Sub-Programme Operations and Projects

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

Operations
Research and Development

projects
Accountability, Rule of Law and Anti-Corruption Programme (ARAP)



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 027 - National Commission for Civic Education (NCCE)

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02701003 - Research, Gender & Equality	333,412	333,412	333,412
21 - Compensation of employees [GFS]	313,412	313,412	313,412
211 - Wages and salaries [GFS]	313,412	313,412	313,412
Goods and Services	20,000	20,000	20,000
22 - Use of goods and services	20,000	20,000	20,000

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Communication and Corporate Affairs

1. Budget Sub-Programme 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-Programme Description

The sub programme is responsible for the following:

- Improve corporate image and public relations;
- Increase media visibility and media relations;
- Provide media coverage for all activities of the Commission;
- Coordinate and distribution of educational materials;
- Establish and maintain network systems in all 227 cost centres of the Commission

Number of staff delivering the sub-program is fourteen (14) with funding from Government of Ghana.

3. Budget Sub-Programme Results Statement

The table below 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Improved media visibility	Democracy Education - Youth Activities - community Based Activities	100	127	130	130	130	130
	Citizenship Week Project Citizen Electronic Constitution Democracy Lecture Number of dialogue held						
Improved image and increased publicity	Number of activities launched	30	15	18	21	21	15
	Number of communication materials produced	4	16	16	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operation
Corporate Affairs and Public Relations
Media Relations
Information, Education and Communication

Projects
Purchase of communication equipment and accessories



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 027 - National Commission for Civic Education (NCCE)

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02701004 - Communication and Corporate Affairs	367,698	367,698	367,698
21 - Compensation of employees [GFS]	347,698	347,698	347,698
211 - Wages and salaries [GFS]	347,698	347,698	347,698
Goods and Services	20,000	20,000	20,000
22 - Use of goods and services	20,000	20,000	20,000

BUDGET PROGRAMME 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 programme develops among 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
- Awareness creation and good sanitation practices
- Citizens participation in community/local development
- Women's empowerment to participate in political development
- Promoting the protection of the rights of children, the vulnerable, persons with disability 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, Environmental sustainability and general mobilization of the citizenry for national development.

The programme would be done in 42,500 communities in the country and it will involve daily activity throughout the year to be executed by 1,528 staff with funding by Government of Ghana. The activities to be undertaken cut across all age groups while the Constitutional Education involves the entire citizenry.

Deepening of Civic Awareness is targeted at the middle age group (i.e. 35 – 60 years) while a Patriotism and Good Citizenship activity is targeted at the youth.



2.8. Budget by Chart of Account

8 - Programme, Sub-Programme and Natural Account

Entity: 027 - National Commission for Civic Education (NCCE)

Funding: All Source of Funding

Year: 2018 | **Currency:** Value

Version 1

	Budget	Indicative Year	Indicative Year
02702 - Civic Education	31,273,963	31,273,963	31,273,963
02702001- constitutional Awareness Creation	12,270,808	12,270,808	12,270,808
21 - Compensation of employees [GFS]	11,663,129	11,663,129	11,663,129
211 - Wages and salaries [GFS]	11,663,129	11,663,129	11,663,129
Goods and Services	607,679	607,679	607,679
22 - Use of goods and services	607,679	607,679	607,679
02702002- Deepening And Sustaining Civic Awareness	9,104,366	9,104,366	9,104,366
21 - Compensation of employees [GFS]	9,054,366	9,054,366	9,054,366
211 - Wages and salaries [GFS]	9,054,366	9,054,366	9,054,366
Goods and Services	50,000	50,000	50,000
22 - Use of goods and services	50,000	50,000	50,000
02702003- Patriotism and Good citizenship	9,898,789	9,898,789	9,898,789
21 - Compensation of employees [GFS]	9,818,102	9,818,102	9,818,102
211 - Wages and salaries [GFS]	9,818,102	9,818,102	9,818,102
Goods and Services	80,687	80,687	80,687
22 - Use of goods and services	80,687	80,687	80,687

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 (NCCE) 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 activities are executed under the following areas:

- The promotion of awareness on the protection of the rights of children, persons with disability, the vulnerable and the excluded in the society.
- Awareness creation on good sanitation practices and Environmental Governance as a whole.
- Making the constitution available in English and other Ghanaian languages.
- Creating platforms to educate and sensitize the public on the tenets of the constitution.
- Instilling civic dispositions such as support for human rights, equal rights and the importance of active political participation beyond working to promote the common goal.
- Focusing on building cognitive civic skills to enable citizens to synthesize information on political and civic life and public issues.
- Seeking 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.
- Engendering 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 four hundred and ninety-one (491) staff with about 55% of the programme funded by the Government of Ghana with other development partners contributing 45% of its annual budget.

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-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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Public Education and Sensitization on principles and objectives of the constitution	Number of communities sensitized	20,000	10,000	20,000	25,000	20,000	20,000
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	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	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
Create and sustain awareness among citizens annually on good Governance at all levels of society from 2017 to 2019.

Projects
Acquire Fifty (50) vehicles

2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 027 - National Commission for Civic Education (NCCE)

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02702001- constitutional Awareness Creation	12,270,808	12,270,808	12,270,808
21 - Compensation of employees [GFS]	11,663,129	11,663,129	11,663,129
211 - Wages and salaries [GFS]	11,663,129	11,663,129	11,663,129
Goods and Services	607,679	607,679	607,679
22 - Use of goods and services	607,679	607,679	607,679

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 2: Civic Education

SUB-PROGRAM 2.2: Deepening and Sustaining Civic Awareness

1. Budget Sub-Programme Objective

To formulate, implement and oversee programme 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-Programme Description

This sub programme 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;
- Engage citizens on the National Anti-Corruption Action Plan (NACAP);
- 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;
- Empowerment of the excluded/marginalised 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 one (501). 99% of the programme will be funded by the Government of Ghana with other donors contributing 1% of the Commission's annual budget.

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Citizenry educated on fairness, objectivity, truthfulness to promote national cohesion	Number of communities educated	20,000	10,000	25,000	20,000	20,000	20,000
Increased public outreach and civic engagement activities	Number of outreach programmes	3,000	32,500	40,500	20,000	40000	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 <ul style="list-style-type: none"> Collaborate with Electoral Commission to sensitize the citizenry to reduce acrimony and create a free political environment Observe Constitution Week Celebration throughout the country 	No Projects



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 027 - National Commission for Civic Education (NCCE)

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02702002- Deepening And Sustaining Civic	9,104,366	9,104,366	9,104,366
21 - Compensation of employees [GFS]	9,054,366	9,054,366	9,054,366
211 - Wages and salaries [GFS]	9,054,366	9,054,366	9,054,366
Goods and Services	50,000	50,000	50,000
22 - Use of goods and services	50,000	50,000	50,000

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 2: Civic Education

SUB-PROGRAMME 2.3: Patriotism and Good Citizenship

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub programme seeks to instil in the youth, patriotism and good citizenship.

The areas include:

- 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;
- Empowering and encouraging the youth to participate in issues of governance at all levels;
- Creating platforms at the primary, secondary and tertiary levels and amongst out-of-school youth for civic engagements
- Educating the youth to appreciate the duties of citizens.
- Deepening the knowledge of the Constitution among the youth in the Primary, Secondary and Tertiary levels

The Sub-programme targets the youth (5-25 yrs.) and involves intensive work in all 216 districts, 10 regional office and headquarters of the Commission with staff strength of five hundred and thirty-six (536). The programme is funded by the Government of Ghana.

3. Budget Sub-Programme Results Statement

The table below 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Youth educated on good citizenship and patriotism	Number of programmes undertaken	6	6	6	6	6	6
	Number of schools visited	4,000	8,500	10,000	15,000	20,000	20,000

4. Budget Sub-Programme Operations and Projects

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

Operations
Promotion Of Peace And Good Citizenship
<ul style="list-style-type: none"> Use Civic Clubs to educate the youth on Good Citizenship

Projects
No Projects



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 027 - National Commission for Civic Education (NCCE)

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02702003- Patriotism and Good citizenship	9,898,789	9,898,789	9,898,789
21 - Compensation of employees [GFS]	9,818,102	9,818,102	9,818,102
211 - Wages and salaries [GFS]	9,818,102	9,818,102	9,818,102
Goods and Services	80,687	80,687	80,687
22 - Use of goods and services	80,687	80,687	80,687



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 027 - National Commission for Civic Education (NCCE)
 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
027 - National Commission for Civic Education (NCCE)	44,873,522	2,146,090	1,000,000	48,019,612										48,019,612
02701 - HEADQUARTERS	44,873,522	2,146,090	1,000,000	48,019,612										48,019,612
0270101 - Gen. Admin	44,873,522	2,146,090	1,000,000	48,019,612										48,019,612
0270101001 - Gen. Admin	44,873,522	2,146,090	1,000,000	48,019,612										48,019,612



2.1 Budget by Chart of Account

1 - Funding, Programmes and Sub-programmes

Entity: 027 - National Commission for Civic Education (NCCE)

Currency: Value

	2018
Total Source of Funding	48,019,612
11001 - Central GoG & CF	48,019,612
02701 - Management And Administration	16,745,649
02701001 - General Administration And Human Resource	15,506,105
02701002- Finance	538,434
02701003 - Research, Gender & Equality	333,412
02701004 - Communication and Corporate Affairs	367,698
02702 - Civic Education	31,273,963
02702001- constitutional Awareness Creation	12,270,808
02702002- Deepening And Sustaining Civic Awareness	9,104,366
02702003- Patriotism and Good citizenship	9,898,789