



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)***

***FOR 2019-2022***

***ELECTORAL COMMISSION***

***PROGRAMME BASED BUDGET ESTIMATES***

***For 2019***



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,  
President of the Republic of Ghana*





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# ***ELECTORAL COMMISSION***



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The EC MTEF PBB for 2019 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



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## 1.5. Appropriation Bill

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

Entity: 008 - Electoral Commission  
YTD: YearTotal 2019 | Currency: GH Cedi  
Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Compensation of employees	Goods and Services	Capex	Statutory	ABFA	Others	Goods and Services	Capex	Total	
00801 - Management and Administration	50,057,713	25,119,854	1,308,650	76,486,217									76,486,217
00801001 - Human Resource and General Services	50,057,713	11,180,074		61,237,787									61,237,787
00801002 - Finance		1,737,500		1,737,500									1,737,500
00801003 - Information Technology		12,202,280	1,308,650	13,510,930									13,510,930
<b>00802 - Electoral Services</b>		<b>578,681,497</b>	<b>111,189,999</b>	<b>689,871,496</b>						<b>1,114,958</b>		<b>1,114,958</b>	<b>690,986,454</b>
00802001 - Delineation of Electoral Boundaries		2,316,125		2,316,125									2,316,125
00802002 - Compilation of the voters Register		367,451,908	111,189,999	478,641,906									478,641,906
00802003 - Conducting Elections		150,904,837		150,904,837						1,114,958		1,114,958	152,019,795
00802004 - Voter and Electoral Education		55,937,027		55,937,027									55,937,027
00802005 - Registration of Political Parties		2,071,600		2,071,600									2,071,600
<b>Grand Total</b>	<b>50,057,713</b>	<b>603,801,351</b>	<b>112,498,649</b>	<b>766,357,713</b>						<b>1,114,958</b>		<b>1,114,958</b>	<b>767,472,671</b>



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## **PART A: STRATEGIC OVERVIEW OF THE ELECTORAL COMMISSION**

### **1. NATIONAL MEDIUM-TERM DEVELOPMENT POLICY OBJECTIVES**

The National Medium - Term Development Policy Framework contains three (3) Policy Objectives that are relevant to the Electoral Commission. They include:

- Deepen democratic governance
- Integrate Ghanaian diaspora in national development
- Improve participation of civil society (media, traditional authorities, religious bodies) in national development

### **2. STRATEGIC GOAL**

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

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

### **3. CORE FUNCTIONS**

The core functions of the Electoral Commission are:

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



#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improve transparent, responsiveness and accountable governance	Official results not overturned.	2017	100%	2018	-	2019	100%
	No. of Parties Fully compliant with legislation Overseen by EC.	2017	10 out of 25	2018	11 out of 25	2019	17 out of 27
	No. of credible, secure database of Voters provided for every election.	2017	15.8m	2018	16.5m	2019	17.5m
	Percentage voter turn Out	2017	-	2018	65%	2019	85%
	No. of regions created	2017	-	2018	6	2019	-
	No. of stakeholders directly engaged	2017	-	2018	5,380	2019	325,000
	Reduce rejected Ballots through voter education	2017	-	2018	1%	2019	0.8%

#### 5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

During the year under review, the Commission achieved 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.
- Trained 231 district officers in performance appraisal and 15 in tax related issues.
- Conducted the district level elections in Manya Krobo.
- Constructed 43 pre-fabricated District Electoral Offices in 2018 in addition to 27 in 2017, making a total of 70 out of 100 pre-fabricated District Electoral Offices across the country. The completed offices have been handed over to the Commission.





Below are some pictures of the completed pre-fabricated district offices:





## 6. EXPENDITURE TRENDS FOR THE MEDIUM -TERM

The expenditure trend for the 2016-2017 and September, 2018 fiscal years is as below:

Item	2016			2017			2018		
	Budget	Releases	Variance	Budget	Releases	Variance	Budget	Releases	Variance
GOG : Compensation	15,248,621.00	21,659,247.09	-6,410,626.09	24,999,930.00	28,403,935.47	-3,404,005.47	48,397,602.00	21,715,203.00	26,682,399.00
Goods and Services	800,000,000.00	800,000,000.00	0.0	8,327,338.00	4,534,809.47	3,792,528.53	113,148,322.00	6,739,474.87	106,408,847.13
CAPEX	7,648,879.00	-	7,648,879.00	500,000.00	-	500,000.00	211,899,188.00	-	211,899,188.00
<b>Sub-Total (GOG)</b>	<b>822,897,500.00</b>	<b>821,659,247.09</b>	<b>1,238,252.91</b>	<b>33,827,268.00</b>	<b>32,938,744.94</b>	<b>888,523.06</b>	<b>373,445,112.00</b>	<b>28,454,677.87</b>	<b>344,990,434.13</b>
<b>Donor Funds:</b>									
Goods & Services	800,054.00		800,054.00						
CAPEX	3,200,218.00		3,200,218.00						
<b>Sub-Total (Donor)</b>	<b>4,000,272.00</b>	<b>-</b>	<b>4,000,272.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Sources</b>									
Gen. Gov't Services Vote	200,000,000.00	70,000,000.00	130,000,000.00						
<b>Sub-Total (Other Sources)</b>	<b>200,000,000.00</b>	<b>70,000,000.00</b>	<b>130,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand-Total (GOG+Other Sources+Donor)</b>	<b>1,026,897,772.00</b>	<b>891,659,247.09</b>	<b>135,238,524.91</b>	<b>33,827,268.00</b>	<b>32,938,744.94</b>	<b>888,523.06</b>	<b>373,445,112.00</b>	<b>28,454,677.87</b>	<b>344,990,434.13</b>

To enable the Electoral Commission carry out its planned activities over the medium term, total amounts of GH¢1billion, GH¢33.8m and GH¢373.4m were appropriated under the various economic classifications for the 2016, 2017 and 2018 financial years respectively from all funding sources.

Total allocations of GH¢33.8m for 2017 and GH¢373.4m for 2018 fiscal years decreased significantly as compared to that of GH¢1billion in 2016. The increase in allocation for 2016 could be attributed to the conduct of the General elections. The allocation for 2018 also saw a significant increase over that of 2017 because of the conduct of the referendum to create additional regions.

In terms of expenditure for the various economic classifications from all funding sources, 2017 recorded a lower expenditure of GH¢32.9m as compared to an amount of GH¢891.6m utilized in 2016. As at September 2018, a total amount of GH¢28.4m has been expended out of a total budget of GH¢373.4m representing 7.6%.

The Commission's actual expenditures for the Compensation of Employees in 2016 stood at GH¢21.6m and GH¢28.4m in 2017 as against approved budgets of GH¢15.2m and GH¢24.9m respectively whilst as at September 2018, a total amount of GH¢21.7m has been expended



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out of an approved budget of GH¢48.3m. The Commission exceeding its 2016 and 2017 Compensation of Employees budgets could be attributed to the recruitment of 40 staff to augment existing ones as well as the payment of salary arrears of Article 71 Office holders which included both retired and existing executives of the Commission respectively.

With respects to Goods and Services, the total approved budget of GH¢800m was expended in 2016. In addition to this, is an amount of GH¢70m disbursed out of the General Government Services vote bringing the total amount released for 2016 to GH¢870m. Goods and Services declined sharply from GH¢870m to GH¢4.5m in 2017 because it was a non-election year. As at September, 2018 a total amount of GH¢6.7m has been expended out of a provision of GH¢113.1m.

Capital expenditure allocations of GH¢7.6m, GH¢500,000.00 and GH¢211.8m for the 2016, 2017 and 2018 financial years respectively remained intact.

A total amount of GH¢767,472,671.00 from all funding sources has been allocated to the Electoral Commission for the 2019 financial year.





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 008 - Electoral Commission

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2019	2020	2021	2022
<b>Programmes - Electoral Commission</b>	<b>767,472,671</b>	<b>767,472,671</b>	<b>767,472,671</b>	<b>767,472,671</b>
<b>00801 - Management and Administration</b>	<b>76,486,217</b>	<b>76,486,217</b>	<b>76,486,217</b>	<b>76,486,217</b>
<b>00801001 - Human Resource and General Services</b>	<b>61,237,787</b>	<b>61,237,787</b>	<b>61,237,787</b>	<b>61,237,787</b>
21 - Compensation of employees [GFS]	50,057,713	50,057,713	50,057,713	50,057,713
22 - Use of goods and services	11,180,074	11,180,074	11,180,074	11,180,074
<b>00801002 - Finance</b>	<b>1,737,500</b>	<b>1,737,500</b>	<b>1,737,500</b>	<b>1,737,500</b>
22 - Use of goods and services	1,737,500	1,737,500	1,737,500	1,737,500
<b>00801003 - Information Technology</b>	<b>13,510,930</b>	<b>13,510,930</b>	<b>13,510,930</b>	<b>13,510,930</b>
22 - Use of goods and services	12,202,280	12,202,280	12,202,280	12,202,280
31 - Non financial assets	1,308,650	1,308,650	1,308,650	1,308,650
<b>00802 - Electoral Services</b>	<b>690,986,454</b>	<b>690,986,454</b>	<b>690,986,454</b>	<b>690,986,454</b>
<b>00802001 - Demarcation of Electoral Boundaries</b>	<b>2,316,125</b>	<b>2,316,125</b>	<b>2,316,125</b>	<b>2,316,125</b>
22 - Use of goods and services	2,316,125	2,316,125	2,316,125	2,316,125
<b>00802002 - Compilation of the voters Register</b>	<b>478,641,906</b>	<b>478,641,906</b>	<b>478,641,906</b>	<b>478,641,906</b>
22 - Use of goods and services	367,451,908	367,451,908	367,451,908	367,451,908
31 - Non financial assets	111,189,999	111,189,999	111,189,999	111,189,999
<b>00802003 - Conducting Elections</b>	<b>152,019,795</b>	<b>152,019,795</b>	<b>152,019,795</b>	<b>152,019,795</b>
22 - Use of goods and services	152,019,795	152,019,795	152,019,795	152,019,795
<b>00802004 - Voter and Electoral Education</b>	<b>55,937,027</b>	<b>55,937,027</b>	<b>55,937,027</b>	<b>55,937,027</b>
22 - Use of goods and services	55,937,027	55,937,027	55,937,027	55,937,027
<b>00802005 - Registration of Political Parties</b>	<b>2,071,600</b>	<b>2,071,600</b>	<b>2,071,600</b>	<b>2,071,600</b>
22 - Use of goods and services	2,071,600	2,071,600	2,071,600	2,071,600





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## **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 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 008 - Electoral Commission

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>00801 - Management and Administration</b>	<b>76,486,217</b>	<b>76,486,217</b>	<b>76,486,217</b>	<b>76,486,217</b>
<b>00801001 - Human Resource and General Services</b>	<b>61,237,787</b>	<b>61,237,787</b>	<b>61,237,787</b>	<b>61,237,787</b>
21 - Compensation of employees [GFS]	50,057,713	50,057,713	50,057,713	50,057,713
22 - Use of goods and services	11,180,074	11,180,074	11,180,074	11,180,074
<b>00801002 - Finance</b>	<b>1,737,500</b>	<b>1,737,500</b>	<b>1,737,500</b>	<b>1,737,500</b>
22 - Use of goods and services	1,737,500	1,737,500	1,737,500	1,737,500
<b>00801003 - Information Technology</b>	<b>13,510,930</b>	<b>13,510,930</b>	<b>13,510,930</b>	<b>13,510,930</b>
22 - Use of goods and services	12,202,280	12,202,280	12,202,280	12,202,280
31 - Non financial assets	1,308,650	1,308,650	1,308,650	1,308,650



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## **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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Recruitment of Staff	No. of Staff Recruited	-	190	-	200	-	-
Promotions	No. of Staff Promoted	-	814	150	-	-	-
Replacement	No. of Staff Replaced	-	200	-	277	-	-
Staff Training	No. of Staff Trained	100	246	-	100	50	-
<b>Transport Services</b>							
Improvement in transport services	No. of vehicles procured	-	36	45	20	-	-
	No. of vehicles replaced	-	20	20	25	-	-
	No. of motorbikes procured	-	10	-	100	116	-
<b>Estate Services</b>							
Construction of District Offices	No. of District offices to be constructed	27	43	30	-	-	-
Construction of Regional Offices	Number of Regional offices to be constructed	2	-	1	1	1	-
Construction of Akosombo District Office and Warehouse	Percentage of work completed	-	54%	-	-	-	-
Construction of Greater Accra Regional Office and National Warehouse Complex	Percentage of Work Completed	-	75%	-	-	-	-
Renovation of Bungalows	No. of Bungalows to be renovated	-	-	5	5	5	5
Procurement of 400KVA Generator Set	No. of 400 KVA generator set procured	-	-	1	-	-	-



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#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>	<b>Projects</b>
To provide Administrative support to deliver Commission's mandate by Dec. 2019	To complete construction of Greater Accra Regional Office and National Ware house complex
To sponsor 40 Electoral Officers to GIMPA for CPA and 30 for DPA	To complete the construction of Akosombo District Office
To undertake Training and Capacity Building for the staff of the Commission	Procure 400KVA Generator Set
Recruitment and Promotional Interviews	Renovation of Bungalows





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 008 - Electoral Commission

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
00801001 - Human Resource and General Services	61,237,787	61,237,787	61,237,787	61,237,787
21 - Compensation of employees [GFS]	50,057,713	50,057,713	50,057,713	50,057,713
22 - Use of goods and services	11,180,074	11,180,074	11,180,074	11,180,074



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## **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), Public Financial Management Act (921), 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Fixed Assets Register updated	Updated by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Preparation of annual estimates	Prepared by	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.
Preparation of financial reports	Financial reports prepared by	30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April
Development of Procurement Plan	Procurement Plan Developed by	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January
Preparation of material management report	Material management reports completed by	30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April
Preparation of Internal audit reports	Completed by	1 <sup>st</sup> March	1 <sup>st</sup> March	1 <sup>st</sup> March	1 <sup>st</sup> March	1 <sup>st</sup> March	1 <sup>st</sup> 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	Projects
Provide Administrative Support for the Commission	No Projects
Preparation of annual budget, annual accounts and reports	
Preparation of Tender Documents and annual supply and material management reports	
Preparation of annual audit reports	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 008 - Electoral Commission

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
00801002 - Finance	1,737,500	1,737,500	1,737,500	1,737,500
22 - Use of goods and services	1,737,500	1,737,500	1,737,500	1,737,500



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## **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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Code book printed	Printed by	-	June 30 <sup>th</sup>	-	June 30 <sup>th</sup>	-	-
Printing of Voter's Register	Printed by	-	Oct. 30 <sup>th</sup>	Oct. 30 <sup>th</sup>	Oct. 30 <sup>th</sup>	-	-
Programmers and Database Administrators trained	Number of Programmers and Database Administrators trained	14	-	5	-	-	-
Replacement of obsolete IT Equipment	Number of obsolete IT equipment replaced	-	50	50	-	-	-
BVR kit replaced	Number replaced	-	2000	1500	-	-	-
ICT training for staff	Completed by	-	March 30 <sup>th</sup>	June 30 <sup>th</sup>	-	-	-
Internet, WAN connectivity to EC offices across the country	Completed by	-	March 31 <sup>st</sup>	March 30 <sup>th</sup>	March 30 <sup>th</sup>	-	-
Deploying of wireless connectivity to Headquarters and Regional offices installed.	Completed by	-	March 30 <sup>th</sup>	-	-	-	-

### 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 269 Districts	
EU Grant for the Support of Independent Government Institutions (IGIs) - GS Goods and Services	







## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 008 - Electoral Commission

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>00801003 - Information Technology</b>	<b>13,510,930</b>	<b>13,510,930</b>	<b>13,510,930</b>	<b>13,510,930</b>
22 - Use of goods and services	12,202,280	12,202,280	12,202,280	12,202,280
31 - Non financial assets	1,308,650	1,308,650	1,308,650	1,308,650



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## **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 & 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 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 008 - Electoral Commission

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>00802 - Electoral Services</b>	<b>690,986,454</b>	<b>690,986,454</b>	<b>690,986,454</b>	<b>690,986,454</b>
<b>00802001 - Demarcation of Electoral Boundaries</b>	<b>2,316,125</b>	<b>2,316,125</b>	<b>2,316,125</b>	<b>2,316,125</b>
22 - Use of goods and services	2,316,125	2,316,125	2,316,125	2,316,125
<b>00802002 - Compilation of the voters Register</b>	<b>478,641,906</b>	<b>478,641,906</b>	<b>478,641,906</b>	<b>478,641,906</b>
22 - Use of goods and services	367,451,908	367,451,908	367,451,908	367,451,908
31 - Non financial assets	111,189,999	111,189,999	111,189,999	111,189,999
<b>00802003 - Conducting Elections</b>	<b>152,019,795</b>	<b>152,019,795</b>	<b>152,019,795</b>	<b>152,019,795</b>
22 - Use of goods and services	152,019,795	152,019,795	152,019,795	152,019,795
<b>00802004 - Voter and Electoral Education</b>	<b>55,937,027</b>	<b>55,937,027</b>	<b>55,937,027</b>	<b>55,937,027</b>
22 - Use of goods and services	55,937,027	55,937,027	55,937,027	55,937,027
<b>00802005 - Registration of Political Parties</b>	<b>2,071,600</b>	<b>2,071,600</b>	<b>2,071,600</b>	<b>2,071,600</b>
22 - Use of goods and services	2,071,600	2,071,600	2,071,600	2,071,600



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## **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, 2500 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
<b>Registration of Voters</b>							
District based Registration centres opened	No. district based registration centres established	-	269	269	269	-	-
Eligible voters registered	No. of eligible voters registered	16.5m	17.3m	18.1m	19m	-	-
<b>Periodic</b>							
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	-	-
<b>Exhibition of the Voters Register</b>							
Nationwide Display of the Voters' Register	Turn-out of Nationwide display of the Voters Register	1.4m	1.7m	2.0m	2.0m	-	-
Exhibition centres opened at the polling station level	No. of exhibition centres opened at the polling station level	28,992	28,992	28,992	30,000	-	-
Use of social media to display BVR for public inspection and scrutiny	Number of voters who used SMS, (MTN,TIGO,AIRTEL,VODAFONE) to check voter details in the Register	146,422 HITS	-	-	150,100 HITS	-	-

### 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	No Projects
Undertake Demarcation of Electoral Boundaries and Gazzetting of Results	
Adjudication of Demarcation Petitions	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 008 - Electoral Commission

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
00802001 - Demarcation of Electoral Boundaries	2,316,125	2,316,125	2,316,125	2,316,125
22 - Use of goods and services	2,316,125	2,316,125	2,316,125	2,316,125



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## **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 voter 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		Indicative Year 2021	Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020		
<b>Registration of Voters</b>							
<b>Continuous</b>							
District based Registration centers opened	No. district based registration centers established	-	269	269	269	-	-
Eligible voters registered	No. of eligible voters registered	-	16.5m	17.5m	20m	-	-
<b>Periodic</b>							
Registration centers opened at the Electoral Area level	No. of registration centers opened at the Electoral Area Level.	-	27,000	27,000	27,000	-	-
Eligible voters registered	No. of eligible voters registered at the electoral Area Level/polling centres	-	16.5m	17.5m	20m	-	-
<b>Exhibition of the Voters Register</b>							
Nationwide Display of the Voters' Register	Turn-out of Nationwide display of the Voters Register	-	1.7m	2.0m	2.0m	-	-

### 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 38 VSAT in 38 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	







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 008 - Electoral Commission

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
00802002 - Compilation of the voters Register	478,641,906	478,641,906	478,641,906	478,641,906
22 - Use of goods and services	367,451,908	367,451,908	367,451,908	367,451,908
31 - Non financial assets	111,189,999	111,189,999	111,189,999	111,189,999



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## **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 referendum on the election of MMDCE's. Also the Commission will conduct and supervise the 2020 General Elections.

These actions under this sub-programme involve the hiring of about 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
<b>Election Assembly Members</b>							
District Assembly Results	District Assembly Election Results Gazetted by	-	-	31 <sup>st</sup> Dec	-	-	-
Electoral Areas contested	Number of electoral areas contested	-	-	6,500	-	-	-
<b>Election of Referendum</b>							
Unit Committee results	Unit Committee results published by	-	-	Dec	-	-	-
Referendum for creation of new regions	Conduct of referendum by	-	27 <sup>th</sup> Dec	-	-	-	-
Referendum for electing MMDCE's	Conduct of referendum by	-	-	Dec	-	-	-
Referendum for creation of new regions	Gazetting of referendum results by	-	-	1 <sup>st</sup> March	-	-	-
Referendum for electing MMDCE's	Gazetting of referendum results by			Dec			
<b>Presidential Elections</b>							
Presidential Elections results	Presidential elections Results C.I issued by	-	-	-	10 <sup>th</sup> Dec	-	-
Polling stations contested	Number of polling stations nationwide	-	-	-	28,992	-	-
<b>Parliamentary Elections</b>							
Parliamentary Elections Results	Parliamentary Elections Results Gazetted by	-	-	-	30 <sup>th</sup> Dec	-	-
Constituencies contested	Number of Constituencies contested	-	-	-	275	-	



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#### 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 269 MMDAS in 2019	Procure 40,000 Biometric Verification Device to support DLE
Conduct referendum on the Election of MMDCE's	
Conduct the general elections in 2020	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 008 - Electoral Commission

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
00802003 - Conducting Elections	152,019,795	152,019,795	152,019,795	152,019,795
22 - Use of goods and services	152,019,795	152,019,795	152,019,795	152,019,795



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## **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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Civil Society and Private Participation in Governance Enhanced	Number of voter Education Programmes conducted for CSOs, FBOs, CBOs, Women Groups, and Youth Groups etc	-	-	500	500	500	-
Workshop on media dialogue and reportage organized	Number of workshops organized	-	-	10	10	-	-
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	-	-	4m	4m	4m	-
Local consultations on external voting organized	Number of consultations organized	-	5	15	-	-	-
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	-	-	23,400	25,000	-	-
Workshop on electoral processes for female candidates organized	Number of workshops	-	5	15	20	-	-
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	-	4	15	10	-	-



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	10	-	-

#### 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	No Projects







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 008 - Electoral Commission

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
00802004 - Voter and Electoral Education	55,937,027	55,937,027	55,937,027	55,937,027
22 - Use of goods and services	55,937,027	55,937,027	55,937,027	55,937,027



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## **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 becomes a body corporate with perpetual succession and a common seal, may sue and be sued in its corporate name, and shall have the power to acquire, hold, manage or dispose of movable or immovable property, and enter into any contract or other transactions as any legal person.

In the execution of this sub-programme, the commission performs the following to ensure compliance with the Act.

- Verify particulars of founding members in each district
- Inspect political party offices in the regions and in the districts levels
- Consider their audited accounts

The beneficiaries of the sub-programme are political Parties.



### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
<b>Verification of particulars of Political staff</b>							
Executive members	No. of Executive members verified	231	269	269	-	-	-
Founding Members	No. of Founding Members verified	231	269	269	-	-	-
<b>Inspection of Political Party Offices</b>							
Headquarters Offices	No. of Political party Headquarters Offices inspected	15	17	17	17	-	-
Regional & Constituencies Offices	No. of Regional and Constituencies political Party Offices inspected.	50	60	60	60	-	-
<b>Audited Accounts of Political Parties</b>							
Audited Accounts Received	No. of political Party Audited Accounts received.	5	5	5	5	-	-
Accounts Audited	No. of Political Party accounts Audited	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	No Projects
Inspection of Political Party offices in the Regions and Constituencies	
Auditing of Audited Accounts of Political Parties	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 008 - Electoral Commission

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2019	2020	2021	2022
00802005 - Registration of Political Parties	2,071,600	2,071,600	2,071,600	2,071,600
22 - Use of goods and services	2,071,600	2,071,600	2,071,600	2,071,600





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 008 - Electoral Commission  
 Year: 2019 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG				IGF				Funds / Others				Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total		
008 - Electoral Commission	50,057,713	603,801,351	112,498,649	766,357,713								1,114,958		1,114,958	767,472,671	
00850 - Headquarters	50,057,713	488,558,146	111,189,999	649,805,857								1,114,958		1,114,958	650,920,816	
0085001 - Gen. Admin	50,057,713	488,558,146	111,189,999	649,805,857								1,114,958		1,114,958	650,920,816	
0085001001 - Gen. Admin	50,057,713	488,558,146	111,189,999	649,805,857								1,114,958		1,114,958	650,920,816	
00851 - Regional Offices		115,243,205	1,308,650	116,551,855											116,551,855	
0085102 - Volta Region		16,169,854	1,308,650	17,478,504											17,478,504	
0085102001 - Gen. Admin		16,169,854	1,308,650	17,478,504											17,478,504	
0085109 - Upper East Region		99,073,351		99,073,351											99,073,351	
0085109001 - Gen. Admin		99,073,351		99,073,351											99,073,351	









REPUBLIC OF GHANA

## MINISTRY OF FINANCE

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