



REPUBLIC OF GHANA

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

***FOR 2020-2023***

***ELECTORAL COMMISSION***

*PROGRAMME BASED BUDGET ESTIMATES*

*For 2020*



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# ***ELECTORAL COMMISSION***



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The EC MTEF PBB for 2020 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



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# Contents

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|   |           |
|---|-----------|
| <b>PART A: STRATEGIC OVERVIEW OF THE ELECTORAL COMMISSION .....</b> | <b>5</b>  |
| 1. NATIONAL MEDIUM-TERM DEVELOPMENT POLICY OBJECTIVES .....         | 5         |
| 2. GOAL .....   | 5         |
| 3. CORE FUNCTIONS.....  | 5         |
| 4. POLICY OUTCOME INDICATORS AND TARGETS .....                      | 6         |
| 5. SUMMARY OF KEY ACHIEVEMENTS IN 2019 .....                        | 7         |
| 6. EXPENDITURE TRENDS FOR THE MEDIUM -TERM .....                    | 7         |
| <b>PART B: BUDGET PROGRAMME SUMMARY .....</b>                       | <b>10</b> |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....                    | 10        |
| PROGRAMME 2: ELECTORAL SERVICE.....                                 | 26        |





## 1.5. Appropriation Bill

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

Entity: 008 - Electoral Commission

Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

|  | GoG                       |                    |                           |                      | IGF                       |                    |                           |       | Funds / Others |      |        | Donors             |                           |       | Grand Total          |
|--|---------------------------|--------------------|---------------------------|----------------------|---------------------------|--------------------|---------------------------|-------|----------------|------|--------|--------------------|---------------------------|-------|----------------------|
|  | Compensation of employees | Goods and Services | 31 - Non financial assets | Total                | Compensation of employees | Goods and Services | 31 - Non financial assets | Total | Statutory      | ABFA | Others | Goods and Services | 31 - Non financial assets | Total |                      |
| 00801 - Management and Administration          | 58,257,629                | 32,825,785         | 212,000,046               | 303,083,460          |                           |                    |                           |       |                |      |        |                    |                           |       | 303,083,460          |
| 00801001 - Human Resource and General Services | 58,257,629                | 32,825,785         | 212,000,046               | 303,083,460          |                           |                    |                           |       |                |      |        |                    |                           |       | 303,083,460          |
| 00802 - Electoral Services                     |                           | 680,068,169        | 80,006,000                | 760,074,169          |                           |                    |                           |       |                |      |        |                    |                           |       | 760,074,169          |
| 00802002 - Compilation of the voters Register  |                           | 364,840,663        | 80,006,000                | 444,846,663          |                           |                    |                           |       |                |      |        |                    |                           |       | 444,846,663          |
| 00802003 - Conducting Elections                |                           | 287,842,511        |                           | 287,842,511          |                           |                    |                           |       |                |      |        |                    |                           |       | 287,842,511          |
| 00802004 - Voter and Electoral Education       |                           | 27,384,995         |                           | 27,384,995           |                           |                    |                           |       |                |      |        |                    |                           |       | 27,384,995           |
| <b>Grand Total</b>                             | <b>58,257,629</b>         | <b>712,893,954</b> | <b>292,006,046</b>        | <b>1,063,157,629</b> |                           |                    |                           |       |                |      |        |                    |                           |       | <b>1,063,157,629</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. 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.   | 2018     | -            | 2019          | 100%         | 2020   | 100%         |
|  | Number. of Parties fully compliant with legislation overseen by EC.        | 2018     | 11 out of 25 | 2019          | 17 out of 27 | 2020   | 17 out of 27 |
|  | Number of credible, secure database of Voters provided for every election. | 2018     | 16.5m        | 2019          | 17.5m        | 2020   | 20m          |
|  | Percentage voter turn Out  | 2018     | 65%          | 2019          | 85%          | 2020   | 85%          |
|  | Number of regions created  | 2018     | 6            | 2019          | -            | 2020   | -            |
|  | Number of stakeholders directly engaged                                    | 2018     | 5,380        | 2019          | 325,000      | 2020   |              |
|  | Reduce rejected Ballots through voter education                            | 2018     | 1%           | 2019          | 0.8%         | 2020   |              |



## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2019

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

- Successful Conduct of the nationwide Limited Voter Registration Exercise
- Nationwide consultative forum to engage stakeholders on the feasibility of implementing the ROPAA Law
- Conduct of recruitment interviews
- Monthly Inter-Party Advisory Committee (IPAC) meetings, Monthly Press Conferences
- Conduct of the Exhibition exercise

## 6. EXPENDITURE TRENDS FOR THE MEDIUM -TERM

The expenditure trend for the 2017-2018 and October, 2019 fiscal years is as below:

| Item                     | 2017                 |                      |                   | 2018                  |                      |                       | 2019                  |                       |                       |
|--------------------------|----------------------|----------------------|-------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                          | Budget               | Releases             | Variance          | Budget                | Releases             | Variance              | Budget                | Releases              | Variance              |
| Compensation             | 24,999,930.00        | 28,403,935.47        | (3,404,005.47)    | 48,397,602.00         | 21,715,203.00        | 26,682,399.00         | 50,057,713.00         | 29,763,613.51         | 20,294,099.49         |
| Goods and Services       | 8,327,338.00         | 4,534,809.47         | 3,792,528.53      | 113,148,322.00        | 6,739,474.87         | 106,408,847.13        | 603,801,351.00        | 300,973,877.62        | 302,827,473.38        |
| CAPEX                    | 500,000.00           | -                    | 500,000.00        | 211,899,188.00        | -                    | 211,899,188.00        | 112,498,649.00        | 32,993,173.32         | 79,505,475.68         |
| <b>Sub Total</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>766,357,713.00</b> | <b>363,730,664.45</b> | <b>402,627,048.55</b> |
|                          |                      |                      | -                 |                       |                      | -                     |                       |                       | -                     |
| Donor Funds              |                      |                      | -                 |                       |                      | -                     |                       |                       | -                     |
| Goods and Services       |                      |                      | -                 |                       |                      | -                     | 1,114,958.00          | -                     | 1,114,958.00          |
| CAPEX                    |                      |                      | -                 |                       |                      | -                     |                       |                       | -                     |
|                          |                      |                      | -                 |                       |                      | -                     |                       |                       | -                     |
| <b>Sub Total (Donor)</b> | <b>-</b>             | <b>-</b>             | <b>-</b>          | <b>-</b>              | <b>-</b>             | <b>-</b>              | <b>1,114,958.00</b>   | <b>-</b>              | <b>1,114,958.00</b>   |
|                          |                      |                      | -                 |                       |                      | -                     |                       |                       | -                     |
|                          |                      |                      | -                 |                       |                      | -                     |                       |                       | -                     |
| Other sources            |                      |                      | -                 |                       |                      | -                     |                       |                       | -                     |
|                          |                      |                      | -                 |                       |                      | -                     |                       |                       | -                     |
| Gen Govt. Services       |                      |                      | -                 |                       |                      | -                     |                       |                       | -                     |
|                          |                      |                      | -                 |                       |                      | -                     |                       |                       | -                     |
| <b>Sub Total</b>         | <b>-</b>             | <b>-</b>             | <b>-</b>          | <b>-</b>              | <b>-</b>             | <b>-</b>              | <b>-</b>              | <b>-</b>              | <b>-</b>              |
|                          |                      |                      | -                 |                       |                      | -                     |                       |                       | -                     |
| <b>Grand Total</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>767,472,671.00</b> | <b>363,730,664.45</b> | <b>403,742,006.55</b> |





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To enable the Electoral Commission carry out its planned activities over the medium term, total amounts of **GH¢33.8m, GH¢373.4m and 767.4** were appropriated under the various economic classifications for the 2017, 2018 and 2019 financial years respectively from all funding sources.

Total allocations of **767.4 for 2019 increased significantly as compared to GH¢373.4m** for 2018 fiscal years. The increase in allocation for 2019 could be attributed to the conduct of the District Level elections and the Referendum.

The Commission's actual expenditures for the Compensation of Employees in 2017 stood at **GH¢28.4m as against 21.7m** in 2018 as against approved budgets of **GH¢24.9m and 48m** respectively whilst as at October 2019, a total amount of **GH29.2¢m** has been expended out of an approved budget of **GH¢50m**.

With respects to Goods and Services, the total approved budget of **GH¢8.3m** was expended in 2017. Goods and Services increased significantly from **GH¢8.3m to GH¢113.1m** in 2018 because of the Conduct of referendum to create 6 additional regions. As at October, 2019 a total amount of **GH¢300m** has been expended out of a provision of **GH¢604m**.

Capital expenditure allocations of **GH¢500,000.00, GH¢211.8m and 112.5** for the 2017, 2018 and 2019 financial years respectively remained intact.

Indicative ceilings from all funding sources of **GH¢1,063,157,629, GH¢338,477,076 and GH¢373,583,149** for the 2020, 2021, 2022 financial years respectively have been allocated for the Electoral Commission.





## 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:** 2020 | **Currency:** GH Cedi

**Version 1**

|  | 2020                 | 2021                 | 2022                 | 2023                 |
|--|----------------------|----------------------|----------------------|----------------------|
| <b>Programmes - Electoral Commission</b>       | <b>1,063,157,629</b> | <b>1,063,157,629</b> | <b>1,063,157,629</b> | <b>1,063,157,629</b> |
| <b>00801 - Management and Administration</b>   | <b>303,083,460</b>   | <b>303,083,460</b>   | <b>303,083,460</b>   | <b>303,083,460</b>   |
| 00801001 - Human Resource and General Services | 303,083,460          | 303,083,460          | 303,083,460          | 303,083,460          |
| 21 - Compensation of employees [GFS]           | 58,257,629           | 58,257,629           | 58,257,629           | 58,257,629           |
| 22 - Use of goods and services                 | 31,785,785           | 31,785,785           | 31,785,785           | 31,785,785           |
| 27 - Social benefits [GFS]                     | 1,040,000            | 1,040,000            | 1,040,000            | 1,040,000            |
| 31 - Non financial assets                      | 212,000,046          | 212,000,046          | 212,000,046          | 212,000,046          |
| <b>00802 - Electoral Services</b>              | <b>760,074,169</b>   | <b>760,074,169</b>   | <b>760,074,169</b>   | <b>760,074,169</b>   |
| 00802002 - Compilation of the voters Register  | 444,846,663          | 444,846,663          | 444,846,663          | 444,846,663          |
| 22 - Use of goods and services                 | 364,840,663          | 364,840,663          | 364,840,663          | 364,840,663          |
| 31 - Non financial assets                      | 80,006,000           | 80,006,000           | 80,006,000           | 80,006,000           |
| 00802003 - Conducting Elections                | 287,842,511          | 287,842,511          | 287,842,511          | 287,842,511          |
| 22 - Use of goods and services                 | 287,842,511          | 287,842,511          | 287,842,511          | 287,842,511          |
| 00802004 - Voter and Electoral Education       | 27,384,995           | 27,384,995           | 27,384,995           | 27,384,995           |
| 22 - Use of goods and services                 | 27,384,995           | 27,384,995           | 27,384,995           | 27,384,995           |

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## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objective**

To provide good leadership, coordinate implementation of programmes and ensure efficient support for service delivery

#### **2. Budget Programme Description**

This programme supports the programme 2 (Electoral Services) with Administrative operations, Human Resource development operations, Budgeting Operations, Procurement operations, Audit operations, Finance operations, Information Communication and technology Operations and Corporate affairs and Public Relations operations.





## 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:** 2020 | **Currency:** GH Cedi

**Version 1**

|  | 2020               | 2021               | 2022               | 2023               |
|--|--------------------|--------------------|--------------------|--------------------|
| <b>00801 - Management and Administration</b>   | <b>303,083,460</b> | <b>303,083,460</b> | <b>303,083,460</b> | <b>303,083,460</b> |
| 00801001 - Human Resource and General Services | 303,083,460        | 303,083,460        | 303,083,460        | 303,083,460        |
| 21 - Compensation of employees [GFS]           | 58,257,629         | 58,257,629         | 58,257,629         | 58,257,629         |
| 22 - Use of goods and services                 | 31,785,785         | 31,785,785         | 31,785,785         | 31,785,785         |
| 27 - Social benefits [GFS]                     | 1,040,000          | 1,040,000          | 1,040,000          | 1,040,000          |
| 31 - Non financial assets                      | 212,000,046        | 212,000,046        | 212,000,046        | 212,000,046        |

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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**

The objective of the sub-programme is to enhance the human and institutional capacity for effective and efficient implementation of the Electoral Commission's programmes.

##### **2. Budget Sub-Programme Description**

The Human Resource Development arm of the sub-programme undertake operations relating to Staff Audit, Human Resource Database, Scheme of Service, Recruitment, Placement, Promotions, Personnel and Staff Management.

Activities performed under the HR operations involve;

- Undertaking comprehensive assessments and analytical surveys of personnel/staff of the Commission including Head Counts, staff verification, payroll audit.
- Gathering, storing, maintaining, retrieving, and revising personnel data.
- Providing a well-defined career structure and progression to attract, motivate and facilitate retention of suitably qualified personnel.
- the processes of inviting, selecting, appointing and posting as well as promotion of suitable candidates for jobs (either permanent or temporary) within the EC.
- programmes to promote and motivate competent work force in the Commission. Eg. HR and Training Policies and programmes.

The Performance of these HR activities is to achieve highly motivated, well-remunerated and qualified personnel for the delivery of the Commission's mandate.

The second part of sub-programme is the Administrative operations. This involves all activities relating to Internal Management of the Organisation, Local & International affiliations, procurement of Office supplies and consumables, Estates, Transport and General Services.

The Administrative operations provide support services to all Divisions, Departments and Unit in the EC in order to facilitate their operations. These services include;

- providing for overheads (e.g. Fuel, water, ICT, electricity, sanitation etc.), hosting and participation in meetings and conferences etc.,
- payment of subscriptions, Professional fees, dues, compliance with obligations locally and internationally.
- procurement or purchasing and supply of recurring office supplies and consumables including stationery, office facilities etc.



- Refurbishment and Upgrade of existing Assets (plants and equipment including vehicles, motorbikes, bicycles, furniture, fixtures and fittings as well as office and residential buildings)
- Acquisition of Immovable and Movable Assets (lands, buildings, plant, and equipment, vehicles, motorbikes, bicycles, furniture, fixtures and fittings. This also includes the construction of buildings)
- Management of Assets Register (recording, tracking the location, quantify, condition, maintenance and depreciation status and safe guarding of government assets)
- Cleaning and General Services (provision of security, cleaning of office and residential facilities, and transport services)
- Disposal of General Assets (valuation, auctioning etc.)
- Library Services. (Storage maintenance of information and making it available to users for research purposes.)
- Gender operations (activities pertaining to ensuring gender responsiveness in policy making, planning and budgeting).

### 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 |      | Budget Year 2020 | Projections          |                      |                      |
|----------------------|--------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
|                      |                          | 2018       | 2019 |                  | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Recruitment of Staff | No. of Staff Recruited   | -          | 390  | 280              | -                    | -                    | -                    |
| Promotions           | No. of Staff Promoted    | 250        | -    | 800              | -                    | -                    | -                    |
| Replacement          | No. of Staff Replaced    | -          | -    | -                | -                    | -                    | -                    |
| Staff Training       | No. of Staff Trained     | 246        | -    | 100              | 50                   | -                    | -                    |
| Transport Services   |                          |            |      |                  |                      |                      |                      |
|                      | No. of vehicles procured | 36         | 45   | 50               | -                    |                      | -                    |



| Main Output  | Output Indicator                             | Past Years |      |                  | Projections          |                      |                      |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
|  |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Improvement in transport services  | No. of vehicles replaced                     | 20         | 20   | 50               | -                    | -                    | -                    |
|  | No. of motorbikes procured                   | 10         | -    | 16               | -                    | -                    | -                    |
| Estate Services  |  |            |      |                  |                      |                      |                      |
| Construction of District Offices   | No. of District offices to be constructed    | 30         | -    | -                | -                    | -                    | -                    |
| Construction of Regional Offices   | Number of Regional offices to be constructed | -          | -    | 3                | 3                    | -                    | -                    |
| Construction of Akosombo District Office and Warehouse                       | Percentages of work completed                | 54%        | -    | -                | -                    | -                    | -                    |
| Construction of Greater Accra Regional Office and National Warehouse Complex | Percentages of Work Completed                | 75%        | -    | -                | -                    | -                    | -                    |
| Renovation of Bungalows  | No. of Bungalows to be renovated             | -          | 5    | 8                | 8                    | -                    | -                    |



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

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

| Operations   | Projects  |
|--|---|
| To provide Administrative support to deliver Commission's mandate by Dec. 2020 | 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    | Renovation of Bungalows   |
| Recruitment and Promotional Interviews   |   |







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 008 - Electoral Commission

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

|   | 2020               | 2021               | 2022               | 2023               |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>00801001 - Human Resource and General Services</b> | <b>303,083,460</b> | <b>303,083,460</b> | <b>303,083,460</b> | <b>303,083,460</b> |
| 21 - Compensation of employees [GFS]                  | 58,257,629         | 58,257,629         | 58,257,629         | 58,257,629         |
| 22 - Use of goods and services                        | 31,785,785         | 31,785,785         | 31,785,785         | 31,785,785         |
| 27 - Social benefits [GFS]                            | 1,040,000          | 1,040,000          | 1,040,000          | 1,040,000          |
| 31 - Non financial assets                             | 212,000,046        | 212,000,046        | 212,000,046        | 212,000,046        |

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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

##### **2. Budget Sub-Programme Description**

The Finance and Procurement sub-programme relates to all activities involving finance operations, audit operations, policy planning operations, budgeting operations and procurement operations.

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, Procurement Department, 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 activities for the sub-programme include;

- Treasury and Accounting activities (management of cash flows, collections, disbursements and funding of EC activities. It also includes the process of recording, summarizing and reporting on transactions)
- Revenue Collection (Management of IGF).
- Preparation of financial reports (Preparation of quarterly, monthly and annual financial reports).
- Budget Preparation (Internal Budget hearings, stakeholder meetings, budget committee meetings and preparation of annual budget estimates).
- Budget performance report. (Documentation of financial and non-financial activities and analysis of planned and actual spending).
- Tendering activities. (Procurement process to invite potential service providers for works, goods and services. It includes activities of the ETC, Advertisements, Preparation of Evaluation Reports and Award of Contracts).



- Internal and External audit operations (Activities relating to effective risk management and review of governance processes in the Commission).
- Planning and policy formulation. (Activities leading to the review of policies and programmes with the intention of instituting change and improvement).

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 performance of this sub-programme. The past data indicates actual performance whilst the projections are the Commission estimate of future performance

| Main Outputs                              | Output Indicator                      | Past Years                          |                                     | Projections                         |                                     |                                     |                                     |
|---|---------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
|   |                                       | 2018                                | 2019                                | Budget Year<br>2020                 | Indicative Year<br>2021             | Indicative Year<br>2022             | Indicative Year<br>2023             |
| 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> September          | 30 <sup>th</sup> September          | 30 <sup>th</sup> September          | 30 <sup>th</sup> September          | 30 <sup>th</sup> September          | 30 <sup>th</sup> September          |
| 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 | 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 |



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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 |
|---|----------|
| Provide Administrative Support for the Commission                                 |          |
| Preparation of annual budget, annual accounts and Reports                         |          |
| Preparation of Tender Documents and annual supply and material management reports |          |
| Preparation of annual audit reports   |          |



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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 apply effective technology to all EC operations 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 activities include:

- Software acquisition and development (Purchase installation and design of computer software for operations to improve service delivery).
- Computer Hardware and accessories (Procurement of computers and equipment, e.g. laptops, scanners, servers, printers, desktops, cables, etc. as well as servicing of Computers and accessories).
- Software licensing and support (acquiring/ renewal of the right to use software as well support services).
- Technology transfer (Transfer of skills knowledge and technology to ensure wider range of use, ownership and sustainability).
- 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            |                      |                      |                      |
|---|---|------------------------|------------------------|------------------------|----------------------|----------------------|----------------------|
|   |   | 2018                   | 2019                   | Budget Year 2020       | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Printing of Voter's Register                                | Printed by  |                        | Oct. 30 <sup>th</sup>  | Oct. 30 <sup>th</sup>  | -                    | -                    | -                    |
| Programmers and Database Administrators trained             | Number of Programmers and Database Administrators trained | Nil                    | 2                      | 15                     | 10                   | -                    | -                    |
| Replacement of obsolete IT Equipment                        | Number of obsolete IT equipment replaced                  | 50                     | 50                     | -                      | -                    | -                    | -                    |
| 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> | -                    | -                    | -                    |

### 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              |  |



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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1. 4: Corporate Affairs, Public Relations and Legal Services**

##### **1. Budget Sub-Programme Objective**

To build trust and credibility with the Public.

##### **2. Budget Sub-Programme Description**

The sub-programme is responsible for all activities related to Protocol services, Media Relations, Information, Education and Communication, Publication, Campaigns and programmes. The sub-programme is delivered by the Public affairs and Legal Departments of the Commission.

The main activities include:

- Protocol services (organization of official functions/meetings/conferences).
- Media Relations (dissemination of information to the general public through prints electronic platforms, Meet the press etc).
- Information, Education and Communication (News Paper publications, television and radio discussions, advertisements, engagement with stakeholders on the spread of the EC's activities, programmes and policies etc, Publication of leaflets, flyers, posters ).
- Publication, Campaigns and Programmes (Information made available through electronic media e.g Radio Jingles, TV promotions and Docu-Dramas).
- Legal and Administrative Framework Reviews (review of Legal documents, Memorandum of Understanding, Financing arrangements for projects and administrative Procedures and process and provision of legal Advice and drafting of legislations )
- Contractual Obligations and commitments (Contract Evaluation, review of existing contracts and signing of new contracts and agreements

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 |        | Budget Year 2020 | Projections          |                      |                      |
|--|--|------------|--------|------------------|----------------------|----------------------|----------------------|
|  |  | 2018       | 2019   |                  | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| 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     | 30               | -                    | -                    | -                    |





| Main Outputs  | Output Indicator  | Past Years |      |                  | Projections          |                      |                      |
|---|---|------------|------|------------------|----------------------|----------------------|----------------------|
|   |   | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| 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   | 50               | -                    |                      | -                    |
| Outreach and face to face interactions on Registration, Exhibition and Election exercises         | Number of outreach and face to face interactions organized for voter educators on Registration, Exhibition and Election exercises | -          | 10   | 50               | -                    | -                    |                      |



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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 |
|---|----------|
| Undertake Voter and Electoral Education |          |



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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:** 2020 | **Currency:** GH Cedi

**Version 1**

|   | 2020               | 2021               | 2022               | 2023               |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>00802 - Electoral Services</b>             | <b>760,074,169</b> | <b>760,074,169</b> | <b>760,074,169</b> | <b>760,074,169</b> |
| 00802002 - Compilation of the voters Register | 444,846,663        | 444,846,663        | 444,846,663        | 444,846,663        |
| 22 - Use of goods and services                | 364,840,663        | 364,840,663        | 364,840,663        | 364,840,663        |
| 31 - Non financial assets                     | 80,006,000         | 80,006,000         | 80,006,000         | 80,006,000         |
| 00802003 - Conducting Elections               | 287,842,511        | 287,842,511        | 287,842,511        | 287,842,511        |
| 22 - Use of goods and services                | 287,842,511        | 287,842,511        | 287,842,511        | 287,842,511        |
| 00802004 - Voter and Electoral Education      | 27,384,995         | 27,384,995         | 27,384,995         | 27,384,995         |
| 22 - Use of goods and services                | 27,384,995         | 27,384,995         | 27,384,995         | 27,384,995         |

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: ELECTORAL SERVICE**

#### **SUB-PROGRAMME 2.1: Demarcation of Electoral Boundaries**

##### **1. Budget Sub-Programme Objective**

To demarcate electoral boundaries for national and local government elections

##### **2. Budget Sub-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      |                      |                      |                      |
|---|--|------------|--------|------------------|----------------------|----------------------|----------------------|
|   |  | 2018       | 2019   | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Registration of Voters                                  |  |            |        |                  |                      |                      |                      |
| District based Registration centres opened              | Number district based registration centres established             | 269        | 269    | 269              | -                    | -                    |                      |
| Eligible voters registered                              | Number of eligible voters registered                               | 17.3m      | 18.1m  | 20m              | -                    | -                    |                      |
| Periodic  |  |            |        |                  |                      |                      |                      |
| Registration centres opened at the Electoral Area level | Number of registration centres opened at the Electoral Area Level. | 6,500      | 6,500  | 6,500            | -                    | -                    |                      |
| Exhibition of the Voters Register                       |  |            |        |                  |                      |                      |                      |
| Nationwide Display of the Voters' Register              | Turn-out of Nationwide display of the Voters Register              | 1.4m       | 1.7m   | 2.0m             | 2.0m                 | -                    | -                    |
| Exhibition centres opened at the polling station level  | Number of exhibition centres opened at the polling station level   | 28,992     | 32,000 | 32,000           | 32,000               | -                    | -                    |



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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 |
|---|----------|
| Develop criteria for the Electoral<br>Boundaries demarcation              |          |
| Undertake Demarcation of Electoral<br>Boundaries and Gazetting of Results |          |
| Adjudication of Demarcation Petitions                                     |          |



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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      |                      |                      |                      |
|---|---|------------|--------|------------------|----------------------|----------------------|----------------------|
|   |   | 2018       | 2019   | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| <b>Registration of Voters</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.               | 32,000     | 32,000 | 32,000           | -                    | -                    | -                    |
| 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             | -                    | -                    | -                    |



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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 |
|---|----------|
| Regional /District planning meetings  |          |
| Development and printing of operational instructions, modalities and training manuals |          |
| Hiring and training of personnel (Registration / Exhibition)                          |          |
| Printing of Provisional Registers.  |          |
| Sensitization of citizens on Registration / & Exhibition Exercise                     |          |
| Display of PVR for public scrutiny.   |          |
| Adjudication of Registration Challenges   |          |
| Certification of Provisional Voters' Register   |          |
| Printing of Final Voters Registers for District Level Elections                       |          |





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 008 - Electoral Commission

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

|   | 2020        | 2021        | 2022        | 2023        |
|---|-------------|-------------|-------------|-------------|
| 00802002 - Compilation of the voters Register | 444,846,663 | 444,846,663 | 444,846,663 | 444,846,663 |
| 22 - Use of goods and services                | 364,840,663 | 364,840,663 | 364,840,663 | 364,840,663 |
| 31 - Non financial assets                     | 80,006,000  | 80,006,000  | 80,006,000  | 80,006,000  |

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: ELECTORAL SERVICE**

#### **SUB -PROGRAMME 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          |                      |                      |
|--|--|----------------------|-----------------------|-----------------------|----------------------|----------------------|----------------------|
|  |  | 2018                 | 2019                  | Budget Year 2020      | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Election Assembly Members              |  |                      |                       |                       |                      |                      |                      |
| Presidential and Parliamentary results | Election Results Gazetted by                 | 31 <sup>st</sup> Dec | -                     | -31 <sup>st</sup> Dec | -                    |                      |                      |
| Constituencies contested               | Number of constituencies contested           |                      | -                     | 275                   | -                    |                      |                      |
| Election of Referendum                 |  |                      |                       |                       |                      |                      |                      |
| Unit Committee results                 | Unit Committee results published by          | -                    | Dec                   | -                     | -                    | -                    |                      |
| Referendum for creation of new regions | Conduct of referendum                        | 27 <sup>th</sup> Dec | -                     | -                     | -                    | -                    |                      |
| Referendum for electing MMDCE's        | Conduct of referendum                        | -                    | 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                   |                       |                      |                      |                      |
| Presidential Elections                 |  |                      |                       |                       |                      |                      |                      |
| Presidential Elections results         | Presidential elections Results C.I issued by | -                    | -                     | 10 <sup>th</sup> Dec  |                      | -                    | -                    |



| Main Output                     | Output Indicator                            | Past Years |      | Projections          |                      |                      |                      |
|---------------------------------|---|------------|------|----------------------|----------------------|----------------------|----------------------|
|                                 |   | 2018       | 2019 | Budget Year 2020     | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Polling stations contested      | Number of polling stations nationwide       | -          | -    | 32,000               |                      | -                    | -                    |
| Parliamentary Elections         |   |            |      |                      |                      |                      |                      |
| Parliamentary Elections Results | Parliamentary Elections Results gazetted by | -          | -    | 30 <sup>th</sup> Dec |                      | -                    | -                    |
| Constituencies contested        | Number of Constituencies contested          | -          | -    | 275                  |                      | -                    |                      |

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

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

| Operations                            | Projects                      |
|---------------------------------------|-------------------------------|
| Conduct the General Elections in 2020 | Construct 50 District Offices |
|                                       |                               |





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 008 - Electoral Commission

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

|                                 | 2020        | 2021        | 2022        | 2023        |
|---------------------------------|-------------|-------------|-------------|-------------|
| 00802003 - Conducting Elections | 287,842,511 | 287,842,511 | 287,842,511 | 287,842,511 |
| 22 - Use of goods and services  | 287,842,511 | 287,842,511 | 287,842,511 | 287,842,511 |

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: ELECTORAL SERVICE**

#### **SUB-PROGRAMME 2.4: 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      |                      |                      |                      |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
|  |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Verification of particulars of Political staff |  |            |      |                  |                      |                      |                      |
| Executive members                              | Number of Executive members verified                                     | 231        | 269  | 269              | -                    | -                    | -                    |
| Founding Members                               | Number of Founding Members verified                                      | 231        | 269  | 269              | -                    | -                    | -                    |
| Inspection of Political Party Offices          |  |            |      |                  |                      |                      |                      |
| Headquarters Offices                           | Number of Political party Headquarters Offices inspected                 | 15         | 17   | 17               | 17                   | -                    | -                    |
| Regional & Constituencies Offices              | Number of Regional and Constituencies political Party Offices inspected. | 50         | 60   | 60               | 60                   | -                    | -                    |
| Audited Accounts of Political Parties          |  |            |      |                  |                      |                      |                      |
| Received                                       | Number of political Party Audited Accounts received.                     | 5          | 5    | 5                | 5                    | -                    | -                    |
| Audited  | Number of Political Party Audited 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 |          |
| 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:** 2020 | **Currency:** GH Cedi

**Version 1**

|  | 2020       | 2021       | 2022       | 2023       |
|--|------------|------------|------------|------------|
| 00802004 - Voter and Electoral Education | 27,384,995 | 27,384,995 | 27,384,995 | 27,384,995 |
| 22 - Use of goods and services           | 27,384,995 | 27,384,995 | 27,384,995 | 27,384,995 |



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 008 - Electoral Commission

Year: 2020 | 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 |                      |
| <b>008 - Electoral Commission</b>          | <b>58,257,629</b>         | <b>712,893,954</b> | <b>292,006,046</b> | <b>1,063,157,629</b> |                           |                    |       |       |                |      |        |                    |       |       | <b>1,063,157,629</b> |
| 00850 - Headquarters                       |                           | 232,378,995        | 6,000              | 232,384,995          |                           |                    |       |       |                |      |        |                    |       |       | 232,384,995          |
| 0085001 - Gen. Admin                       |                           | 232,378,995        | 6,000              | 232,384,995          |                           |                    |       |       |                |      |        |                    |       |       | 232,384,995          |
| 0085001001 - Admin                         |                           | 232,378,995        | 6,000              | 232,384,995          |                           |                    |       |       |                |      |        |                    |       |       | 232,384,995          |
| <b>00851 - Regional Offices</b>            | <b>58,257,629</b>         | <b>480,514,959</b> | <b>292,000,046</b> | <b>830,772,634</b>   |                           |                    |       |       |                |      |        |                    |       |       | <b>830,772,634</b>   |
| 0085101 - Greater Accra Region             | 58,257,629                | 480,514,959        | 292,000,046        | 830,772,634          |                           |                    |       |       |                |      |        |                    |       |       | 830,772,634          |
| 0085101001 - Greater Accra Regional Office | 58,257,629                | 480,514,959        | 292,000,046        | 830,772,634          |                           |                    |       |       |                |      |        |                    |       |       | 830,772,634          |



REPUBLIC OF GHANA

## MINISTRY OF FINANCE

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