REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2021-2024

ELECTORAL COMMISSION

PROGRAMME BASED BUDGET ESTIMATES
For 2021

Transforming Ghana Beyond Aid

ELECTORAL COMMISSION

The EC MTEF PBB for 2021 is also available on the internet at: www.mofep.gov.gh

Contents

1.5. Appropriation Bill

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

Entity: 008 - Electoral Commission
Year: 2021 **| Currency:** Ghanaian Cedi (GHS)
2021 Full Year Budget

	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	*Error: Invalid report object*	Goods and Services	31 - Non financial assets	Total	
00801 - Management and Administration	**48,267,770**	**80,350,000**	**27,903,023**	**156,520,793**							**7,744,255**		**7,744,255**	**164,265,048**
00801001 - Human Resource and General Services	48,267,770	79,600,000	27,903,023	155,770,793										155,770,793
00801002 - Finance		450,000		450,000							7,744,255		7,744,255	8,194,255
00801003 - Information Technology		300,000		300,000										300,000
00802 - Electoral Services		**1,650,000**		**1,650,000**										**1,650,000**
00802001 - Demarcation of Electoral Boundaries		50,000		50,000										50,000
00802003 - Conducting Elections		1,600,000		1,600,000										1,600,000
Grand Total	**48,267,770**	**82,000,000**	**27,903,023**	**158,170,793**							**7,744,255**		**7,744,255**	**165,915,048**

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.	2019	100%	2020	100%	2021	Nil
	Number. of Parties fully compliant with legislation overseen by EC.	2019	17 out of 27	2020	17 out of 27	2021	-
	Number of credible, secure database of Voters provided for every election.	2019	17.5m	2020	17m	2021	
	Percentage voter turn Out	2019	85%	2020	79%	2021	-
	Number of regions created	2019	-	2020	-	2021	-
	Number of stakeholders directly engaged	2019	325,000	2020	20	2021	3
	% of ballots rejected at the polls	2019	0.8%	2020	2.3%	2021	-

5. SUMMARY OF KEY ACHIEVEMENTS IN 2020

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

- Successful Conduct of the nationwide Voter Registration Exercise
- Successfully exhibited the Voters Register
- Successful conduct of the Presidential and Parliamentary Elections
- Procurement of modernized biometric voter management system
- Procurement of registration, exhibition and election materials
- Procurement of 167 operational vehicles
- Construction of Data and Disaster Recovery Centre
- Recruitment of 237 permanent staff
- Conducted 267 Grassroots Training programme for Registration Officials at the District Level
- Conducted 16 Regional Training of Trainers Workshop for Registration, Exhibition and Election Officials
- Recruited of 100,000 temporal registration and exhibition officials
- Recruited over 236,015 temporal election officials
- Gazetted 2020 Presidential and Parliamentary Election Results

6. EXPENDITURE TRENDS FOR THE MEDIUM -TERM

The expenditure trend for the 2018-2020 and 2020 fiscal years is as below:

Item	2018			2019			2020		
	Budget	Releases	Variance	Budget	Releases	Variance	Budget	Releases	Variance
Compensation	48,397,602.00	21,715,203.00	26,682,399.00	50,057,713.00	29,763,613.51	20,294,099.49	58,926,602.27	62,356,781.79	(3,430,179.52)
Goods and Services	113,148,322.00	6,739,474.87	106,408,847.13	603,801,351.00	300,973,877.62	302,827,473.38	780,443,632.87	762,188,869.16	18,254,763.71
CAPEX	211,899,188.00	-	211,899,188.00	112,498,649.00	32,993,173.32	79,505,475.68	523,805,393.86	515,320,774.86	8,484,619.00
Sub Total	373,445,112.00	28,454,677.87	344,990,434.13	766,357,713.00	363,730,664.45	402,627,048.55	1,363,175,629.00		
								1,339,866,425.81	23,309,203.19
			-			-			
Donor Funds			-			-			
Goods and Services			-		-	-			
CAPEX			-			-			
			-			-			
Sub Total (Donor)	-	-	-	-	-	-			
			-			-			
			-			-			-
Other sources			-			-			-
			-			-			-
Gen Govt. Services			-			-			-
			-			-			-
Sub Total	-	-	-	-	-	-	-	-	-

To enable the Electoral Commission carry out its planned activities over the medium term, **GH¢373.4m, GH¢767.4m and 1,363b** were appropriated under the various economic classifications for the 2018,2019 and 2020 financial years respectively.

The increases in the allocation form 2019 and 2020 were due to the conduct of District Level elections and Presidential and Parliamentary elections respectively.

The Commission's actual expenditures for the Compensation of Employees in 2018 stood at GH¢21.7m as against **GH¢29.76m** as against approved budget of **GH¢48.4m** and **GH¢50m** respectively, In 2020 a total budget of **GH¢58.9m** was approved and as at December, 2020 **GH62¢m** had been expended.

For Goods and Services, an amount of GH¢113.1m was expended in 2018. In 2019 Goods and GH¢603.8m was expended on Goods and Services whilst GH¢780.44m was expended in 2020.

Capital expenditure allocation for the year 2020 was GH¢523.8m. At the close of the year GH¢515.3m was expended.

The EC has been allocated the following indicative ceilings GH¢150,821,262, GH¢373,583,149 and GH¢1,404,**985,086** for the years 2021,2022 and 2023

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: 2021 | **Currency:** GH Cedi
V_2021_Full_year

	2021	2022	2023	2024
Programmes - Electoral Commission	**165,915,048**	**161,115,517**	**161,115,517**	**161,115,517**
00801 - Management and Administration	**164,265,048**	**159,465,517**	**159,465,517**	**159,465,517**
00801001 - Human Resource and General Services	**155,770,793**	**150,971,262**	**150,971,262**	**150,971,262**
21 - Compensation of employees [GFS]	48,267,770	62,918,239	62,918,239	62,918,239
22 - Use of goods and services	79,600,000	20,150,000	20,150,000	20,150,000
31 - Non financial assets	27,903,023	67,903,023	67,903,023	67,903,023
00801002 - Finance	**8,194,255**	**8,194,255**	**8,194,255**	**8,194,255**
22 - Use of goods and services	8,194,255	8,194,255	8,194,255	8,194,255
00801003 - Information Technology	**300,000**	**300,000**	**300,000**	**300,000**
22 - Use of goods and services	300,000	300,000	300,000	300,000
00802 - Electoral Services	**1,650,000**	**1,650,000**	**1,650,000**	**1,650,000**
00802001 - Demarcation of Electoral Boundaries	**50,000**	**50,000**	**50,000**	**50,000**
22 - Use of goods and services	50,000	50,000	50,000	50,000
00802003 - Conducting Elections	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**
22 - Use of goods and services	1,600,000	1,600,000	1,600,000	1,600,000

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.

2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 008 - Electoral Commission
Funding: All Source of Funding
Year: 2021│**Currency:** GH Cedi
V_2021_Full_year

	2021	2022	2023	2024
00801 - Management and Administration	**164,265,048**	**159,465,517**	**159,465,517**	**159,465,517**
00801001 - Human Resource and General Services	**155,770,793**	**150,971,262**	**150,971,262**	**150,971,262**
21 - Compensation of employees [GFS]	48,267,770	62,918,239	62,918,239	62,918,239
22 - Use of goods and services	79,600,000	20,150,000	20,150,000	20,150,000
31 - Non financial assets	27,903,023	67,903,023	67,903,023	67,903,023
00801002 - Finance	**8,194,255**	**8,194,255**	**8,194,255**	**8,194,255**
22 - Use of goods and services	8,194,255	8,194,255	8,194,255	8,194,255
00801003 - Information Technology	**300,000**	**300,000**	**300,000**	**300,000**
22 - Use of goods and services	300,000	300,000	300,000	300,000

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAME 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 under take 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 deprecation 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		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Recruitment of Staff	No. of Staff Recruited	365	237	-		-	-
Promotions	No. of Staff Promoted	-	-	-		-	-
Replacement	No. of Staff Replaced	-	-	-		-	-
Staff Training	No. of Staff Trained	-	-	50		-	-

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Transport Services							
Improvement in transport services	No. of vehicles procured	36	162	50			-
	No. of vehicles replaced	20	74	50	-	-	-
	No. of motorbikes procured	10	10	-	-	-	-
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	-	2	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. 2021	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
Promotional Interviews	Construction of 6 regional offices and 12 residential bungalows for new regions

2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 008 - Electoral Commission
Funding: All Source of Funding
Year: 2021│**Currency:** GH Cedi
V_2021_Full_year

	2021	2022	2023	2024
00801001 - Human Resource and General Services	**155,770,793**	**150,971,262**	**150,971,262**	**150,971,262**
21 - Compensation of employees [GFS]	**48,267,770**	**62,918,239**	**62,918,239**	**62,918,239**
22 - Use of goods and services	79,600,000	20,150,000	20,150,000	20,150,000
31 - Non financial assets	**27,903,023**	**67,903,023**	**67,903,023**	**67,903,023**

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 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 Ghana Integrated Financial Management Information System (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 Entity Tender Committee (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).

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Fixed Assets Register updated	Updated by	31st March	31st March	31st March	31st March	31st March	31st March
Preparation of annual estimates	Prepared by	30th September	30th September	30th September	30th September	30th September	30th September
Preparation of financial reports	Financial reports prepared by	30th April	30th April	30th April	30th April	30th April	30th April
Development of Procurement Plan	Procurement Plan Developed by	31st January	31st January	31st January	31st January	31st January	31st January
Preparation of material management report	Material management reports completed	30th April	30th April	30th April	30th April	30th April	30th April
Preparation of Internal audit reports	Completed by	1st March	1st March	1st March	1st March	1st March	1st 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	
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: 2021│**Currency:** GH Cedi
V_2021_Full_year

	2021	2022	2023	2024
00801002 - Finance	**8,194,255**	**8,194,255**	**8,194,255**	**8,194,255**
22 - Use of goods and services	8,194,255	8,194,255	8,194,255	8,194,255

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.3: Information Technology

1. **Budget Sub-Programme Objective**

   To apply modern and 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 Information Technology (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			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Printing of Voter's Register	Printed by	Oct. 30th	Oct.	-	-	-	-
Programmers and Database Administrators trained	Number of Programmers and Database Administrators trained	2	-	10	-	-	-
Replacement of obsolete IT Equipment	Number of obsolete IT equipment replaced	50	-	-	-	-	-
ICT training for staff	Completed by	June 30th	-	-	-	-	-
Internet, WAN connectivity to EC offices across the country	Completed by	March 30th	March 30th	-	-	-	-

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, Biometric Voter Registration Kits, BVDs	

2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 008 - Electoral Commission
Funding: All Source of Funding
Year: 2021│**Currency:** GH Cedi
V_2021_Full_year

	2021	2022	2023	2024
00801003 - Information Technology	**300,000**	**300,000**	**300,000**	**300,000**
22 - Use of goods and services	300,000	300,000	300,000	300,000

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		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	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	-	-	-	-
Improved election reportage by media	Number of workshops organized for the media to train them on election reporting	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	-	-	-	-	-
Arrangement for external voting in place (out of country)	Number of consultations organized for arrangement of external voting	15	-	-	-		-
Increased awareness for Registration, Exhibition and Elections exercises	Number of production and placement of adverts for education on Registration, Exhibition and Election exercises	23,400	-	-	-	-	-

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2023
Increase female participation in the electoral process	Number of workshops on electoral process organized for female candidates	15	30	-	-	-	
Workshops and Increased participation of marginalized groups in electoral activities	Number of workshops and seminars organized for Registration, Exhibition, Elections activities and marginalized groups	4	15	5	-	-	-
Increased awareness of electoral activities among voters	Number of outreach and face to face interactions organized for voter educators on Registration, Exhibition and Election exercises	-	10	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
Undertake Voter and Electoral Education	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: ELECTORAL SERVICE

1. Budget Programme Objective

- To provide quality electoral services.

2. Budget Programme Description

This programme covers 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 336,015 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.

2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 008 - Electoral Commission
Funding: All Source of Funding
Year: 2021│**Currency:** GH Cedi
V_2021_Full_year

	2021	2022	2023	2024
00802 - Electoral Services	**1,650,000**	**1,650,000**	**1,650,000**	**1,650,000**
00802001 - Demarcation of Electoral Boundaries	**50,000**	**50,000**	**50,000**	**50,000**
22 - Use of goods and services	50,000	50,000	50,000	50,000
00802003 - Conducting Elections	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**
22 - Use of goods and services	1,600,000	1,600,000	1,600,000	1,600,000

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2: ELECTORAL SERVICE
SUB-PROGRAME 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 constituencies, electoral areas, and units boundaries as required by law for the purpose of electing representatives to Parliament, the District Assemblies and Unit Committees.

    Based upon requests and the results of the population and housing census, the EC is usually called upon to review the existing constituencies, electoral areas boundaries to ensure adequate and fair representation of the people in Parliament, Metropolitan, Municipal, district assemblies and unit committees.

    This sub-programme involve 1,673 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, non-permanent staff including Consultants, Traditional Leaders and other Stakeholders will be engaged.

    Funding for the demarcation exercise is from the Government of Ghana. 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Continuous Registration of Voters							
District based Registration centres opened	Number district based registration centres established	269	269	-	-	-	-
Eligible voters registered	Number of eligible voters registered	18.1m	17m	-	-	-	-
Periodic Registration of Voters							
Registration centres opened at the Electoral Area level	Number of registration centres opened at the Electoral Area Level.	6,500	33,367	-	-	-	-
Exhibition of the Voters Register							
Display of the Voters' Register nationwide	Turn-out of Nationwide display of the Voters Register	1.4m	17m			-	-
Exhibition centres opened at the polling station level	Number of exhibition centres opened at the polling station level	28,992	33,367			-	-

4.   Budget Sub-Programme Operations and Projects

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

Operations	Projects
Develop criteria for the Electoral Boundaries demarcation	
Undertake Demarcation of Electoral Boundaries and 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: 2021 | **Currency:** GH Cedi
V_2021_Full_year

	2021	2022	2023	2024
00802001 - Demarcation of Electoral Boundaries	**50,000**	**50,000**	**50,000**	**50,000**
22 - Use of goods and services	50,000	50,000	50,000	50,000

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.

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Continuous Registration of Voters							
District based Registration centers opened	No. district based registration centers established	269	-	-	-		
Eligible voters registered	No. of eligible voters registered	17.5m	17m	-	-		
Periodic Registration of Voters							
Registration centers opened at the Electoral Area level	No. of registration centers opened at the Electoral Area Level.	32,000	33,367	-	-	-	-
Eligible voters registered	No. of eligible voters registered at the electoral Area Level/polling centres	16.5m	17m	-	-	-	-
Exhibition of the Voters Register							
Nationwide Display of the Voters' Register	Turn-out of Nationwide display of the Voters Register	1.7m	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	
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	

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 in Ghana. The most prominent of these elections are the Presidential and Parliamentary Elections, District Level Elections and Council of State 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.

   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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Election Assembly Members							
Presidential and Parliamentary results	Election Results Gazetted by	-	-31st 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	-	-	-	-	-	-
Referendum for electing MMDCE's	Conduct of referendum	Dec	-	-	-	-	-
Referendum for creation of new regions	Gazzeting of referendum results by	1st March	-	-	-	-	-
Referendum for electing MMDCE's	Gazzeting of referendum results by	Dec			-	-	-
Presidential Elections							
Presidential Elections results	Presidential elections Results C.I issued by	-	-	10th Dec	-	-	-

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Polling stations contested	Number of polling stations nationwide	-	38,622		-	-	-
Parliamentary Elections							
Parliamentary Elections Results	Parliamentary Elections Results Gazetted by	-	30th 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 election MMDCEs	

2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 008 - Electoral Commission
Funding: All Source of Funding
Year: 2021 | **Currency:** GH Cedi
V_2021_Full_year

	2021	2022	2023	2024
00802003 - Conducting Elections	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**
22 - Use of goods and services	1,600,000	1,600,000	1,600,000	1,600,000

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Verification of particulars of Political staff							
Executive members	Number of Executive members verified	269	269	-	-	-	-
Founding Members	Number of Founding Members verified	269	269	-	-	-	-
Inspection of Political Party Offices							
Headquarters Offices	Number of Political party Headquarters Offices inspected	17	-	-	-	-	
Regional & Constituencies Offices	Number of Regional and Constituencies political Party Offices inspected.	60	-	-	-	-	
Audited Accounts of Political Parties							
Received	Number of political Party Audited Accounts received.	5	-	-		-	-
Audited	Number of Political Party Audited accounts Audited	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	

1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 008 - Electoral Commission
Year: 2021 | **Currency:** GH Cedi
2021 Full Year Budget

	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	**48,267,770**	**82,000,000**	**27,903,023**	**158,170,793**								**7,744,255**		**7,744,255**	**165,915,048**
00850 - Headquarters	**15,729,559**	**1,400,000**	**6,213,127**	**23,342,686**											**23,342,686**
0085001 - Gen. Admin	15,729,559	1,400,000	6,213,127	23,342,686											23,342,686
0085001001 - Admin	15,729,559	1,400,000	6,213,127	23,342,686											23,342,686
00851 - Regional Offices	**32,538,210**	**80,600,000**	**21,689,896**	**134,828,106**								**7,744,255**		**7,744,255**	**142,572,361**
0085101 - Greater Accra Region	32,538,210	80,600,000	21,689,896	134,828,106								7,744,255		7,744,255	142,572,361
0085101001 - Greater Accra Regional Office	32,538,210	80,600,000	21,689,896	134,828,106								7,744,255		7,744,255	142,572,361

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) -GH¢

MDA: Electoral Commission

Funding Source: GoG

Budget Ceiling:

#	Code	Contract	Allotment Based on the MTEF (2021-2024)			
			27,903,023.00	30,470,101.12	31,445,144.35	34,338,097.63
			2021	2022	2023	2024
1	0110011	Const. of Dist Office and Warehouse at Akosombo in the Eastern region	150,416.48	-	-	-
2	1619006	Renovation and Furnishing of Bungalows	11,400,000.00	-	-	-
3	1619005	Construction of 12 Bungalows	12,000,000.00	-	-	-
4	0119038	Construction of 52 new District Offices	4,352,606.52	26,847,393.48	-	-
5	0119037	Construction of 6 New Regional Offices	-	3,622,707.64	31,445,144.35	9,932,148.01

This data does not include Non-Infrastructure CAPEX. ie. Vehicles, Computers, etc

REPUBLIC OF GHANA