

# Vote:102 Electoral Commission

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent Wage	8.291	25.290	6.193	25.290	27.820	29.210	30.671	32.205
Non Wage	44.858	53.052	8.657	39.152	47.766	54.931	65.917	79.101
Devt. GoU	0.000	0.200	0.000	0.200	0.244	0.293	0.293	0.293
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>53.148</b>	<b>78.543</b>	<b>14.850</b>	<b>64.643</b>	<b>75.830</b>	<b>84.434</b>	<b>96.881</b>	<b>111.598</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>53.148</b>	<b>78.543</b>	<b>14.850</b>	<b>64.643</b>	<b>75.830</b>	<b>84.434</b>	<b>96.881</b>	<b>111.598</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>53.148</b>	<b>78.543</b>	<b>14.850</b>	<b>64.643</b>	<b>75.830</b>	<b>84.434</b>	<b>96.881</b>	<b>111.598</b>

### (ii) Vote Strategic Objective

Free and Fair elections and referenda

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

- Conducted elections for District Chairpersons and District Woman Representatives to Parliament in the new districts of Kagadi, Kakumiro, Omoro, Rubanda including Kibaale
- Parish and sub county supervisors recruited and remunerated
- Stakeholders' Consultative Meetings conducted in newly created districts
- Electoral activities in newly created districts publicized
- Conducted Residual elections in areas where General Elections did not take place due change in symbols, no nominations, death of candidates among others;
- Made proposals to amendment of the laws pertaining to the elections at Administrative Units (LC I and LC II) levels.
- Voter Education Handbooks produced

Elections handled and some concluded while others were still in the Courts

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## Performance as of BFP FY 2017/18 (Performance as of BFP)

Conducted Elections for District Woman Representative to Parliament and District Chairpersons for the new districts of Rukiga, Kyotera, Pakwach, Bunyangabu and Namisindwa

Electoral activities in the new districts of Rukiga, Kyotera, Pakwach, Bunyangabu and Namisindwa

Produced Voters' Register for the new Districts of Rukiga, Kyotera, Pakwach, Bunyangabo and Namisindwa and districts that had By-Elections (Iganga, Kaabong and Kalungu)

Publicity support to Parliamentary & local elections and By-elections (11 press conferences, 102 radio talk shows, 236 radio announcements, 7 television talk shows, 27 Stakeholders' meetings, 11 Newspaper supplements)

Voter Education for Update, Display and polling for the new districts of Rukiga, Kyotera, Pakwach, Bunyangabo and Namisindwa.

Stakeholders' consultative workshops conducted for the new districts

Update and Display officers recruited, trained and remunerated in the new districts that come into effect in the financial year 2017/17

Election materials procured for the new districts

Nine (9) Training of Trainer sessions conducted for directly elected Member of Parliament for Kibanda North County, District chairperson for Kalungu district, By-elections of directly elected woman representative to parliament for Iganga and Kaabong districts: District woman representative for the newly created districts of Bunyangabu, Kyotera, Namisindwa, Pakwach and Rukiga

Polling activities were conducted for Kalungu District Chairperson

By-elections conducted for Iganga and Kaabong District woman Representative to Parliament

Update and Display officers recruited, trained and remunerated.

Voter Election conducted for electoral activities in the districts of Kalungu, Kaabong and Iganga

Conducted Voter Education outreach Programme for By-elections of Kibanda North, Kalungu and Kaabong

Produced voter education messages in Luganda, Lusoga, Karamojong and Runyankole-Rukiga

Produced posters into Local languages of Nga'karamojong (1200 pieces), Luganda (1080 pieces) for Voter sensitization.

15 Voter Education radio talk shows conducted for By-Elections in Kibanda North, Kalungu and Kaabong

## FY 2018/19 Planned Outputs

- Polling stations reorganized and electoral areas/constituencies demarcated.
- Voter Education conducted for reorganization and demarcation exercise and for all electoral activities
- Elections conducted in all newly created districts of Nabilatuk, Bugweri, Kasanda, Kwania, Kapelebyong and Kikuube.
  - By elections conducted as and when they occur.
  - The National Consultative Forum (NCF) activities supported
  - Election Petitions handled
  - Publicity Support rendered to all electoral activities
  - Conduct Consultative meetings, seminars and workshops for stakeholders
  - Conduct specialized staff training
  - Provide logistical support to both headquarter and field offices
  - Utilities paid
  - Rent paid
  - Election materials procured.

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### Medium Term Plans

- ✓ Conduct Elections at all Levels country wide.
- ✓ Register Voters and Produce the National Voters Register
- ✓ Procure election materials to sensitize and educate the electorate on the election process; build staff capacity and hold by-elections within the stipulated constitutional deadlines.
- ✓ Procure specialized equipment for the management of elections.
- ✓ Carry out countrywide update and display of the National Voters' Register
- ✓ Recruit and deploy adhoc electoral officials
- ✓ Continuous stakeholders' sensitization on the electoral process.
- ✓ Nomination for the various Elective Positions at all levels countrywide
- ✓ Build and develop staff capacity and skills.
- ✓ Conduct post General Elections evaluation and stakeholders' consultative meetings.

### Efficiency of Vote Budget Allocations

Allocation has been done in accordance with the core mandate of the Commission

### Vote Investment Plans

The Commission receives a meager allocation of only 200m which can't enable commencement of any meaning capital investment project

### Major Expenditure Allocations in the Vote for FY 2018/19

The major resource allocations include

Election Petions (Legal Fees) 5.98bn

By-Elections 5bn

Voter Registration and Conduct of General elections 0.986bn

Finance and Administrative Support Services 26.424bn

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## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

### Table V3.1: Programme Outcome and Outcome Indicators

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<b>Vote Controller :</b>							
<b>Programme :</b> 51 Management of Elections							
<b>Programme Objective :</b> To conduct regular free and fair elections and referenda professionally, impartially and efficiently							
<b>Responsible Officer:</b> Sam A. Rwakoojo							
<b>Programme Outcome:</b> Free and Fair Elections and Referenda							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Free and Fair elections</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• Proportion of Eligible Voters on the National Voters Register	0	84%			85%	90%	90%
• Elections conducted within the constitutional timeframe	0	122			40	20	40,000
• % of Election disputes and petitions handled and resolved	0	80%			85%	80%	90%
<b>Vote Controller :</b>							
<b>Programme :</b> 54 Harmonization of Political Party Activities							
<b>Programme Objective :</b> To promote Political Dialogue, pursuit of consensus and national Cohesion with a view to sustainable socioeconomic development							
<b>Responsible Officer:</b> Sam A. Rwakoojo							
<b>Programme Outcome:</b> Political Party Activities Harmonized							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Free and Fair elections</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• % of National Consultative Forum Resolutions acted upon	0	20%			30%	30%	50%
• Number of interparty disputes Resolved	0	2			3	4	10

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :102 Electoral Commission</b>								
07 Support to the National Consultative Forum	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
51 Management of Elections	42.380	68.093	12.424	64.193	75.330	83.934	96.381	111.098
54 Harmonization of Political Party Activities	10.499	10.450	2.500	0.450	0.500	0.500	0.500	0.500
<b>Total for the Vote</b>	<b>52.878</b>	<b>78.543</b>	<b>14.924</b>	<b>64.643</b>	<b>75.830</b>	<b>84.434</b>	<b>96.881</b>	<b>111.598</b>

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## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 07 Support to the National Consultative Forum</i>								
<i>Total For the Programme : 07</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<i>Programme: 51 Management of Elections</i>								
01 Statutory	42.380	67.893	12.424	63.993	75.086	83.641	96.088	110.805
0353 Support to Electoral Commission	0.000	0.200	0.000	0.200	0.244	0.293	0.293	0.293
<i>Total For the Programme : 51</i>	<i>42.380</i>	<i>68.093</i>	<i>12.424</i>	<i>64.193</i>	<i>75.330</i>	<i>83.934</i>	<i>96.381</i>	<i>111.098</i>
<i>Programme: 54 Harmonization of Political Party Activities</i>								
03 National Consultative Forum	10.499	10.450	2.500	0.450	0.500	0.500	0.500	0.500
<i>Total For the Programme : 54</i>	<i>10.499</i>	<i>10.450</i>	<i>2.500</i>	<i>0.450</i>	<i>0.500</i>	<i>0.500</i>	<i>0.500</i>	<i>0.500</i>
<b>Total for the Vote :102</b>	<b>52.878</b>	<b>78.543</b>	<b>14.924</b>	<b>64.643</b>	<b>75.830</b>	<b>84.434</b>	<b>96.881</b>	<b>111.598</b>

N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2018/19

Continuous creation of new districts and administrative units; Constitutionally the Commission is expected to conduct elections for representatives to Parliament within sixty (60) days and District Chairpersons with six (6) months from the date the district comes into effect. Failure to do so would mean that the Commission will be sued and this results into high legal costs. The sixteen (16) new Districts namely: Kagadi, Kakumiro, Omoro and Rubanda (operationalized in the FY 2016/17); Namisindwa, Pakwach, Butebo, Rukiga, Kyotera and Bunyangabo (operationalized in the FY 2017/18) and Nabilatuk, Bugweri, Kasanda, Kwanja Kapelebyong, and Kikuube (to be operationalized in FY 2018/19) without an attendant budget. Additionally, there are new town councils and sub counties as well. Therefore, there is need to fill in the vacancies at local government levels which necessitate adequate funding

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 102 Electoral Commission</b>	
<b>Programme : 51 Management of Elections</b>	
<b>OutPut : 02 Financial and Administrative Support Services</b>	

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Funding requirement US\$ Bn : <b>3.700</b>	License and support fee. The commission uses oracle application software to run its computers including the database for the National Voters Register. The commission is required to pay an annual subscription to keep the programme running.
<b>OutPut : 03 Voter Registration and Conduct of General elections</b>	
Funding requirement US\$ Bn : <b>13.398</b>	Constitutionally the Commission is expected to conduct elections for representatives to Parliament within sixty (60) days and District Chairpersons with six (6) months from the date the district comes into effect. Failure to do so would mean the Commission will be sued and this results into high legal costs. In addition new town councils and sub counties have been created and therefore there is need to fill vacancies at the local government levels.
<b>OutPut : 72 Government Buildings and Administrative Infrastructure</b>	
Funding requirement US\$ Bn : <b>72.000</b>	The Commission has been asked to find new office premises in order to pave way for government infrastructural development. The Commission therefore requires a total of 72 billion to cover the cost of procuring new office premises (60 billion,) relocation costs (6 billion) and costs of partitioning the offices(3 billion)
<b>Programme : 54 Harmonization of Political Party Activities</b>	
<b>OutPut : 51 Transfer to Political Parties</b>	
Funding requirement US\$ Bn : <b>10.000</b>	This is in line with 14A ( C ) of The Political parties and Organization Act,2005 as amended which requires Government to contribute funds or other resources towards the day to day running of activities of Political Parties with representation in Parliament. However, no funds have been provided for this item in the MTEF