

Vote:102 Electoral Commission

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	25.290	34.205	8.397	34.205	35.916	37.712	39.597	41.577
Non Wage	71.216	48.096	9.717	48.096	55.311	66.373	79.647	95.577
Devt. GoU	0.155	6.200	0.000	6.200	7.440	7.440	7.440	7.440
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	96.660	88.502	18.114	88.502	98.666	111.524	126.684	144.594
Total GoU+Ext Fin (MTEF)	96.660	88.502	18.114	88.502	98.666	111.524	126.684	144.594
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	96.660	88.502	18.114	88.502	98.666	111.524	126.684	144.594

(ii) Vote Strategic Objective

Free and Fair elections and referenda

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

Conducted elections for interim District Chairpersons in the new districts of Bunyangabu, Kyotera, Namisindwa, Pakwach and Rukiga;
 Conducted elections for 06 District Chairpersons (Rukiga, Pakwach, Namisindwa, Butebo, Kyotera and Bunyangabu) and 05 District Woman Representative in Parliament in the new districts of Rukiga, Pakwach, Namisindwa, Kyotera and Bunyangabu, and Pallisa;
 Conducted by elections for 04 District Woman Representatives in Parliament (Kaabong, Iganga, Moroto, Rukungiri), 09 Directly Elected Members of Parliament (Upper Madi, Kamuli Municipality, Kagoma, Toroma, Kyadondo East, Kibanda North, Igara East, Ruhama County, Jinja Municipality East,) and 01 District Chairperson (Kalungu District);
 Conducted preparatory activities for the Administrative Units and Women Councils/Committees elections
 Conducted Voter Education in areas where elections were conducted
 Facilitated the following activities for the National Consultative Forum; meetings for Legal and Electoral Affairs Committee, Finance and Budget Committee and Business Committee; Plenary meeting, Stakeholder workshop in Kabale; and Observation of the various by elections conducted during the year and Rwanda observation mission.
 Transferred UGX 10Bn to Political Parties with representation in Parliament;
 Recruited and remunerated Sub-county and Parish Supervisors in areas where elections were conducted
 Publicized electoral activities where elections were conducted
 Conducted post election evaluation of the 2015/2016 General Elections at Regional and National level

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Performance as of BFP FY 2018/19 (Performance as of BFP)

Conducted polling at Administrative Unit level (LC I & II) and Women Councils and Committees from village to Parish Level and Village to National level respectively;

Conducted elections in six new Municipalities of Apac, Nebbi, Bugiri, Moroto, Ibanda and Sheema for Directly Elected Representative in Parliament and filled all vacancies at the respective lower Administrative Units.

Conducted 03 by-election for the Directly Elected Member of Parliament for Arua Municipality, Bugiri Municipality and Sheema North Constituency, and filled all vacancies at the respective lower Administrative Units.

Transferred UGX 2.5Bn to Political Parties with representation in Parliament;

Conducted polling for all elective positions in the new Town Councils that started effective July, 2017

Conducted voter education outreach programmes during the Jinja Agricultural show and UMA Trade show in Lugogo, 51 Secondary schools and 4 tertiary institutions of Mutesa I Royal University, Gulu University, St. Augustine University and Makerere University.

Facilitated 3 Committee meetings and 2 Plenary meetings for the National Consultative Forum.

FY 2019/20 Planned Outputs

Conduct residual elections for Administrative Units and elections for women councils/Committees

Sensitization of stakeholders on the code of conduct and legal framework regarding electoral processes;

Demarcate Electoral Areas and re-organise polling stations;

Elections of the Youth, PWDs, Older Persons, Workers, Professional Bodies Councils/ Committees and Associations

Procurement of election materials, Specialized equipment, systems, goods and services

Conduct Voter Education and Training countrywide

Conduct elections in the 7 new districts of Obongi, Lusot, Karenga, Kitagwenda, Madi-Okollo, Rwampara and Kazo

Update and Display the National Voters Register and registers for the Special Interest Groups

Recruit and deploy 11,000 Parish and 2,100 Sub county supervisors;

Provide training to all EC personnel performing election related duties and functions on all aspects of election management

Acquisition of motor vehicles and other transport facilities

Stakeholders consultative meetings

Handling election petitions

Accrediting election observers for the 2020/21 General Elections

Facilitating NCF activities

Transfers to Political Parties with representation in Parliament

Medium Term Plans

Conduct Presidential, General Parliamentary, Local Governments, elections for the Special Interest Groups and Administrative units and Women Councils/committee elections

Continuous Voter Education and Training

Procure specialised equipment for management of elections

Carry out country-wide update and display of the Voters Register

Hold by elections as and when they occur

Relocation of EC Headquarters

Conduct post General Elections evaluation and stakeholders workshops/meetings

Reprioritization of the scarce resources during the planning and execution cycle

Development of the election Roadmap to guide the timely implementation of electoral activities;

Adoption of the phased approach of funding electoral activities as a project;

Lobbying for supplementary funding to cover any resource gaps.

Continue with the phased approach of funding electoral activities as a three (3) year project to ease funding pressure on Government

Efficiency of Vote Budget Allocations

Resources have been allocated in accordance to core mandate of Electoral Commission

Vote Investment Plans

The Commission has been allocated 6.2bn as capital development. In this regard the commission will embark on the process of construction of office and storage in the west Nile region and headquarter offices

Major Expenditure Allocations in the Vote for FY 2019/20

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51 Management of Elections	86.367	78.052	15.534	78.052	88.216	101.074	116.234	134.094
54 Harmonization of Political Party Activities	10.450	10.450	2.580	10.450	10.450	10.450	10.450	10.500
Total for the Vote	96.817	88.502	18.114	88.502	98.666	111.524	126.684	144.594

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 07 Support to the National Consultative Forum</i>								
Total For the Programme : 07	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	86.212	71.852	15.534	71.852	80.776	93.634	108.794	126.654
0353 Support to Electoral Commission	0.155	6.200	0.000	6.200	7.440	7.440	7.440	7.440
Total For the Programme : 51	86.367	78.052	15.534	78.052	88.216	101.074	116.234	134.094
<i>Programme: 54 Harmonization of Political Party Activities</i>								
03 National Consultative Forum	10.450	10.450	2.580	10.450	10.450	10.450	10.450	10.500
Total For the Programme : 54	10.450	10.450	2.580	10.450	10.450	10.450	10.450	10.500
Total for the Vote :102	96.817	88.502	18.114	88.502	98.666	111.524	126.684	144.594

N / A

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

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 102 Electoral Commission			
Programme : 51 Management of Elections			
Project : 0353 Support to Electoral Commission			
Output: 72 Government Buildings and Administrative Infrastructure			
Total Output Cost(Ushs Thousand):	6.000	0.000	6.200
Gou Dev't:	6.000	0.000	6.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
			Central storage facility in Kampala and regional office premises/storage facility acquired

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

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Continuous creation of Administrative Units without corresponding adjustment in the Budgetary provision. Government created 4 districts in 2016, 6 district in 2017, 6 districts 2018 and 7 districts are proposed for 2019. However, these creations are not accompanied with corresponding increase in the budget. The funding requirement to operationalize the 23 districts is UGX 11.799Bn.

Late enactment/amendment of enabling electoral laws. The Commission needs these laws at least 2 years to the General Elections to be able to plan and budget accordingly. According to the EC Roadmap, Government should not create new administrative units after September 2018.

Inadequate budget provisions for electoral activities. Phase 2 activities of the 2021 General Elections were not provided for in addition to Phase 1 activities that were supposed to be funded in FY 2018/19. The total requirement for phase 1 and 2 is UGX 155.32Bn and UGX 283.3Bn respectively.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 102 Electoral Commission	
Programme : 51 Management of Elections	
OutPut : 02 Financial and Administrative Support Services	
Funding requirement US\$ Bn : 29.110	<p>Government created 16 Districts between July 2016 July 2018 and 7 are Proposed for July 2019. These districts as not operational as required by law. These require UGX 3.510Bn for non wage recurrent expenditure for the year.</p> <p>32 Commission staff are retiring between 2017/18 and 2019/20 requiring UGX 6.80Bn but only UGX 1.43 has been provided leaving a balance of 5.37Bn. The Commission also has pending cases in Court UGX 4.01and outstanding rent for the Central stores of UGX 1.90Bn.</p>
OutPut : 03 Voter Registration and Conduct of General elections	
Funding requirement US\$ Bn : 409.200	Elections for Youth, PWDs, Older persons, Workers from village to National level, Demarcation of Electoral areas, Re-organization of polling stations, General Update and Display of the Voters Registers, Procurement of election materials, recruitment and remuneration of ad hoc staff at parish and sub county level Voter education and publicity support for all electoral activities.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 59.800	The current headquarter premises were affected by the Kampala Flyover, Jinja express highway and the Standard Gauge Railway projects. The Commission therefore needs decent offices to relocate to and be able to deliver its mandate of conducting transparent, regular, free and fair elections that contribute to the deepening of democracy and good governance.
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 33.950	The Commission operates an old fleet of vehicles in many districts that need replacement. The Commission is also required to provide Presidential candidates with security vehicles during the campaign period. These require a budget of UGX 29.12Bn in addition to UGX 4.83Bn for the 23 new Districts.
Programme : 54 Harmonization of Political Party Activities	
OutPut : 01 Support to the National Consultative Forum	

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Funding requirement US\$ Bn : **0.760**

The National Consultative Forum is a forum of all Political Parties/Organizations in the country that discusses and deliberates issues affecting parties and the Commission and proposes amendments to electoral laws for purposes of establishing a levelled ground for parties to participate in the electoral activities hence improving democracy and good governance. The parties have been operating on a budget of UGX 0.45Bn for the last 3 FYs.

OutPut : 51 Transfer to Political Parties

Funding requirement US\$ Bn : **0.340**

The law requires government to fund Political Parties/Organizations with representation in Parliament. The number of Political Parties in Parliament has been increasing against a constant budget of UGX 10Bn per annum hence a provision of UGX 0.34Bn.