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Electoral Commission

V1: Vote Overview

I. Vote Mission Statement

To efficiently organise, conduct and supervise regular, free, fair and transparent elections and referenda to enhance democracy and good governance

II. Strategic Objective

Free and Fair elections and referenda

III. Major Achievements in 2017/18

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 in the new districts of Rukiga, Kyotera, Pakwach, Bunyangabo and Namisindwa.

Stakeholders' consultative workshops conducted for the New Districts

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

Electoral Activities in the new Districts of Rukiga, Kyotera, Pakwach, Bunyangabo and Namisindwa

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

Produced Voter Education Messages in Luganda, Lusoga, Nga'Karamojong and Runyankole-Rukiga

Nine (9) Training of Trainer sessions conducted for directly elected Member of Parliament for Kibanda North County

Kiryandongo District, 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 Bunyangabo, Kyotera, Namisindwa, Pakwach and Rukiga

IV. Medium Term Plans

Continuous Voter Education to encourage and promote citizen participation and engagement in the Electoral process

Early procurement of some election materials and Equipment

Continuous Staff training and capacity development

Put in place a comprehensive Monitoring and Evaluation system for the measurement of performance as highlighted in NDPII

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	8.291	25.290	12.477	25.290	27.820	29.210	30.671	32.205
	Non Wage	44.858	53.052	25.490	47.011	57.354	65.957	79.148	94.978
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
GoU Total		53.148	78.543	37.967	72.502	85.417	95.460	110.112	127.475
Total GoU+Ext Fin (MTEF)		53.148	78.543	37.967	72.502	85.417	95.460	110.112	127.475
	Arrears	0.000	0.157	0.157	0.041	0.000	0.000	0.000	0.000
Total Budget		53.148	78.700	38.124	72.542	85.417	95.460	110.112	127.475
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		53.148	78.700	38.124	72.542	85.417	95.460	110.112	127.475
Total Vote Budget Excluding Arrears		53.148	78.543	37.967	72.502	85.417	95.460	110.112	127.475

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	68.343	0.000	0.000	68.343	62.302	0.000	0.000	62.302
211 Wages and Salaries	43.463	0.000	0.000	43.463	31.246	0.000	0.000	31.246
212 Social Contributions	2.529	0.000	0.000	2.529	2.529	0.000	0.000	2.529
213 Other Employee Costs	2.502	0.000	0.000	2.502	4.061	0.000	0.000	4.061
221 General Expenses	6.350	0.000	0.000	6.350	6.499	0.000	0.000	6.499
222 Communications	0.409	0.000	0.000	0.409	0.485	0.000	0.000	0.485
223 Utility and Property Expenses	4.782	0.000	0.000	4.782	4.816	0.000	0.000	4.816
225 Professional Services	1.650	0.000	0.000	1.650	5.578	0.000	0.000	5.578
226 Insurances and Licenses	0.693	0.000	0.000	0.693	0.472	0.000	0.000	0.472
227 Travel and Transport	4.438	0.000	0.000	4.438	5.235	0.000	0.000	5.235
228 Maintenance	1.332	0.000	0.000	1.332	1.380	0.000	0.000	1.380
273 Employer social benefits	0.195	0.000	0.000	0.195	0.000	0.000	0.000	0.000
Output Class : Outputs Funded	10.000	0.000	0.000	10.000	10.000	0.000	0.000	10.000
263 To other general government units	10.000	0.000	0.000	10.000	10.000	0.000	0.000	10.000
Output Class : Capital Purchases	0.200	0.000	0.000	0.200	0.200	0.000	0.000	0.200

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312 FIXED ASSETS	0.200	0.000	0.000	0.200	0.200	0.000	0.000	0.200
Output Class : Arrears	0.157	0.000	0.000	0.157	0.041	0.000	0.000	0.041
321 DOMESTIC	0.157	0.000	0.000	0.157	0.041	0.000	0.000	0.041
Grand Total :	78.700	0.000	0.000	78.700	72.542	0.000	0.000	72.542
Total excluding Arrears	78.543	0.000	0.000	78.543	72.502	0.000	0.000	72.502

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
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	42.650	68.250	32.952	62.092	84.917	94.960	109.612	126.975
01 Statutory	42.650	68.050	32.952	61.892	84.673	94.667	109.319	126.682
0353 Support to Electoral Commission	0.000	0.200	0.000	0.200	0.244	0.293	0.293	0.293
54 Harmonization of Political Party Activities	10.499	10.450	5.172	10.450	0.500	0.500	0.500	0.500
03 National Consultative Forum	10.499	10.450	5.172	10.450	0.500	0.500	0.500	0.500
Total for the Vote	53.148	78.700	38.124	72.542	85.417	95.460	110.112	127.475
Total Excluding Arrears	53.148	78.543	37.967	72.502	85.417	95.460	110.112	127.475

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Management of Elections		
Programme Objective :	To conduct regular free and fair elections and referenda professionally, impartially and efficiently		
Responsible Officer:	Sam A. Rwakoojo		
Programme Outcome:	Free and Fair Elections and Referenda		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Free and Fair elections			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• % of election results upheld	85%	90%	90%
• Conduct Elections in line with the constitutional provision	40	20	40,000
• % of Election disputes and petitions handled and resolved	85%	80%	90%
SubProgramme: 01 Statutory			
Output: 01 Voter Education and Training			
Number of stakeholders consultative meetings conducted	4	5	
Number of voter education training sessions conducted	5	7	
Number of voter IEC materials produced and disseminated	20000	30000	
Output: 03 Voter Registration and Conduct of General elections			
Percentage of eligible voters in voter registers(%)	85%	85%	90%
Status of update of the National Voter's Registration	100	100	100
Status of Register of Special Interest Groups	100	100	100
Programme :	54 Harmonization of Political Party Activities		
Programme Objective :	To promote Political Dialogue,pursuit of consensus and national Cohesion with a view to sustainable socioeconomic development		
Responsible Officer:	Sam A. Rwakoojo		
Programme Outcome:	National Election activities harmonized.		
Sector Outcomes contributed to by the Programme Outcome			
1. Free and Fair elections			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of National Consultative Forum Resolutions acted upon	30%	30%	50%
• Streamlined election program	3	4	10
N/A			

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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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 the 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

Funding for By-Elections, the law requires that a by-election be conducted within 60 days from the date of occurrence, however funding for By-elections has been so minimal and with no priority given. The Commission has continuously had to request for supplementary funding. has caused so many legal costs due to none conformity with the law.

Plans to improve Vote Performance

Continuous Voter Education to encourage and promote citizen participation and engagement in the Electoral process

Early procurement of some election materials and Equipment

Continuous Staff training and capacity development

Put in place a comprehensive Monitoring and Evaluation system in the measurement of performance as highlighted in NDPII

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To encourage and support the wellbeing of staff living with HIV/AIDS.
Issue of Concern :	Stigmatization of persons living with HIV/AIDSs
Planned Interventions :	Train and Mentor Staff on relevant HIV/AIDS competencies like Life skills and support Distribute and promote use of condoms Liaise with service providers of anti-retro viral treatment to provide ARVs
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of staff receiving medical assistance Number of Staff receiving counselling Participation in HIV/AIDS programmes and Workshops
Objective :	To encourage and support the wellbeing of staff living with HIV/AIDS.
Issue of Concern :	Encourage full economic productivity of persons living with HIV/AIDS
Planned Interventions :	Provide medical support to staff Living with HIV/AIDS Provide voluntary counseling and testing among staff
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of focal point persons trained Number of counseling services conducted

Issue Type: Gender

Objective :	Reduce gender inequalities so as to facilitate equal access and participation in the electoral process
Issue of Concern :	The gap in participation in electoral activities and processes country
Planned Interventions :	Develop Voter education materials specifically designed towards encouraging women, youth , older persons and other special interest groups to participate in all electoral activities and processes Design an all Gender inclusive Voter Education Messages
Budget Allocation (Billion) :	0.800

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Performance Indicators:	Number of stakeholders workshops/consultations conducted Number of voter education materials designed for women, youth, older persons and other special Interest Groups Number of voter Education messages designed for all Special Interest Groups
Issue Type:	Environment
Objective :	Promote use of environmentally friendly and acceptable election materials
Issue of Concern :	Reduction in the use of materials that are not environmentally friendly
Planned Interventions :	Use of recyclable election materials Use of environmentally friendly materials that is approved by NEEMA Refurbishment of some election materials
Budget Allocation (Billion) :	0.050
Performance Indicators:	Percentage of election materials recycled Number of election materials refurbished

XII. Personnel Information

Table 12.1 Staff Recruitment Plan