V1: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>FY2017/18 Outturn</th>
<th>FY2018/19</th>
<th>FY2019/20</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Spent by End Sep</td>
<td>Proposed Budget</td>
<td>2020/21</td>
</tr>
<tr>
<td>Recurrent</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>25.290</td>
<td>34.205</td>
<td>8.397</td>
<td>34.205</td>
</tr>
<tr>
<td>Non Wage</td>
<td>71.216</td>
<td>48.096</td>
<td>9.717</td>
<td>48.096</td>
</tr>
<tr>
<td>Devt.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GoU</td>
<td>0.155</td>
<td>6.200</td>
<td>0.000</td>
<td>6.200</td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>GoU Total</td>
<td>96.660</td>
<td>88.502</td>
<td>18.114</td>
<td>88.502</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>96.660</td>
<td>88.502</td>
<td>18.114</td>
<td>88.502</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>96.660</td>
<td>88.502</td>
<td>18.114</td>
<td>88.502</td>
</tr>
</tbody>
</table>

(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
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
Vote: 102  Electoral Commission

The Major resource allocation for the FY 2019/20 are as follows
Wage 34.205 Bn
Finance and administrative support services 34.8 Bn
By-Elections 3.018 Bn
Transfers to political Parties/Organisations 10bn
National Consultative Forum 0.450 Bn
General elections 0.986 Bn
Development 6.208bn

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

<table>
<thead>
<tr>
<th>Vote Controller:</th>
<th>Programme: 51 Management of Elections</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme Objective:</td>
<td>To conduct regular free and fair elections and referenda professionally, impartially and efficiently</td>
</tr>
<tr>
<td>Responsible Officer:</td>
<td>Secretary Electoral Commission</td>
</tr>
<tr>
<td>Programme Outcome:</td>
<td>Free and Fair Elections and Referenda</td>
</tr>
<tr>
<td>Sector Outcomes contributed to by the Programme Outcome</td>
<td></td>
</tr>
</tbody>
</table>

1. Free and Fair elections

Programme Performance Indicators (Output) | Performance Targets
---|---
| **2017/18** | **2018/19** | **Base year** | **Baseline** | **2019/20 Target** | **2020/21 Target** | **2021/22 Target** |
| **Conduct Elections in line with the constitutional provision** | 40 | **7** | 10000 | 1000 |

Vote Controller:

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: Secretary Electoral Commission

Programme Outcome: National Election activities harmonized.

Sector Outcomes contributed to by the Programme Outcome

1. Free and Fair elections

Programme Performance Indicators (Output) | Performance Targets
---|---
| **2017/18** | **2018/19** | **Base year** | **Baseline** | **2019/20 Target** | **2020/21 Target** | **2021/22 Target** |
| **Streamlined election program** | 3 | **4** | 10 | 10 |

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

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>2017/18</th>
<th>2018/19</th>
<th>2019-20</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vote: 102 Electoral Commission</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>07 Support to the National Consultative Forum</td>
<td>0.000</td>
<td>0.000</td>
<td><strong>0.000</strong></td>
<td>0.000</td>
</tr>
</tbody>
</table>
Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>2017/18</th>
<th>FY 2018/19</th>
<th>2019-20</th>
<th>Medium Term Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Outturn</td>
<td>Approved Budget</td>
<td>Spent By End Sep</td>
<td>Proposed Budget</td>
</tr>
<tr>
<td>Total For the Programme : 07 Support to the National Consultative Forum</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Programme: 01 Statutory</td>
<td>86.212</td>
<td>71.852</td>
<td>15.534</td>
<td>71.852</td>
</tr>
<tr>
<td>Programme: 0353 Support to Electoral Commission</td>
<td>0.155</td>
<td>6.200</td>
<td>0.000</td>
<td>6.200</td>
</tr>
<tr>
<td>Total For the Programme : 51</td>
<td>86.367</td>
<td>78.052</td>
<td>15.534</td>
<td>78.052</td>
</tr>
<tr>
<td>Total For the Programme : 54</td>
<td>10.450</td>
<td>10.450</td>
<td>2.580</td>
<td>10.450</td>
</tr>
<tr>
<td>Total for the Vote :102</td>
<td>96.817</td>
<td>88.502</td>
<td>18.114</td>
<td>88.502</td>
</tr>
</tbody>
</table>

N / A

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

<table>
<thead>
<tr>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appr. Budget and Planned Outputs</td>
<td>Expenditures and Achievements by end Sep</td>
</tr>
<tr>
<td>Vote 102 Electoral Commission</td>
<td></td>
</tr>
<tr>
<td>Programme : 51 Management of Elections</td>
<td></td>
</tr>
<tr>
<td>Project : 0353 Support to Electoral Commission</td>
<td></td>
</tr>
<tr>
<td>Output: 72 Government Buildings and Administrative Infrastructure</td>
<td></td>
</tr>
<tr>
<td>Total Output Cost(Ushs Thousand):</td>
<td>6.000</td>
</tr>
<tr>
<td>Gou Dev’t:</td>
<td>6.000</td>
</tr>
<tr>
<td>Ext Fin:</td>
<td>0.000</td>
</tr>
<tr>
<td>A.I.A:</td>
<td>0.000</td>
</tr>
</tbody>
</table>

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
Vote: 102 Electoral Commission

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

<table>
<thead>
<tr>
<th>Additional requirements for funding and outputs in 2019/20</th>
<th>Justification of requirement for additional outputs and funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vote : 102 Electoral Commission</td>
<td></td>
</tr>
<tr>
<td>Programme : 51 Management of Elections</td>
<td></td>
</tr>
<tr>
<td>OutPut : 02 Financial and Administrative Support Services</td>
<td>Government created 16 Districts between July 2016 July 2018 and 7 are Proposed for July 2019. These districts are not operational as required by law. These require UGX 3.510Bn for non wage recurrent expenditure for the year. 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 4.01 and outstanding rent for the Central stores of UGX 1.90Bn.</td>
</tr>
<tr>
<td>Funding requirement UShs Bn : 29.110</td>
<td></td>
</tr>
<tr>
<td>OutPut : 03 Voter Registration and Conduct of General elections</td>
<td>Elections for Youth, PWDs, Older persons 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.</td>
</tr>
<tr>
<td>Funding requirement UShs Bn : 409.200</td>
<td></td>
</tr>
<tr>
<td>OutPut : 72 Government Buildings and Administrative Infrastructure</td>
<td>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.</td>
</tr>
<tr>
<td>Funding requirement UShs Bn : 59.800</td>
<td></td>
</tr>
<tr>
<td>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</td>
<td>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.</td>
</tr>
<tr>
<td>Funding requirement UShs Bn : 33.950</td>
<td></td>
</tr>
<tr>
<td>Programme : 54 Harmonization of Political Party Activities</td>
<td></td>
</tr>
<tr>
<td>OutPut : 01 Support to the National Consultative Forum</td>
<td></td>
</tr>
</tbody>
</table>

Public Administration

Vote Budget Framework Paper FY 2019/20
## Vote: 102  Electoral Commission

<table>
<thead>
<tr>
<th>Funding requirement UShs Bn</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>0.760</strong></td>
<td>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.</td>
</tr>
</tbody>
</table>

**Output: 51  Transfer to Political Parties**

<table>
<thead>
<tr>
<th>Funding requirement UShs Bn</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>0.340</strong></td>
<td>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.</td>
</tr>
</tbody>
</table>