

Vote:102 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 2018/19

Conducted polling in 60,172 out of the 60,710 villages and for 282,271 elective positions out of the 303,550 position for Women Councils and Committees from Village to National level;

Conducted elections for Directly Elected Members of Parliament in the six (6) new Municipalities of Apac, Nebbi, Bugiri, Kotido, Ibanda and Sheema and filled all vacancies at the respective Lower Administrative Units.

Conducted three (3) by-elections for: -

Arua Municipality Directly Elected Member of Parliament;

Sheema North Constituency Directly Elected Member of Parliament; and

Busia District Chairperson and filled all vacancies at the respective lower Administrative Units;

Conducted polling for all elective positions in the twenty seven (27) new Town Councils/Sub Counties that became 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; and

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

IV. 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;

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

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	25.290	34.205	16.801	34.205	35.916	37.712	39.597	41.577	
Non Wage	71.216	48.096	22.459	148.096	170.311	204.373	245.247	294.297	
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	39.260	188.502	213.666	249.524	292.284	343.314	
Total GoU+Ext Fin (MTEF)	96.660	88.502	39.260	188.502	213.666	249.524	292.284	343.314	
Arrears	0.157	0.041	0.074	0.000	0.000	0.000	0.000	0.000	
Total Budget	96.817	88.542	39.334	188.502	213.666	249.524	292.284	343.314	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	96.817	88.542	39.334	188.502	213.666	249.524	292.284	343.314	
Total Vote Budget Excluding Arrears	96.660	88.502	39.260	188.502	213.666	249.524	292.284	343.314	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	72.302	0.000	0.000	72.302	172.302	0.000	172.302
211 Wages and Salaries	40.423	0.000	0.000	40.423	89.481	0.000	89.481
212 Social Contributions	3.420	0.000	0.000	3.420	3.421	0.000	3.421
213 Other Employee Costs	3.992	0.000	0.000	3.992	3.839	0.000	3.839
221 General Expenses	6.499	0.000	0.000	6.499	31.680	0.000	31.680
222 Communications	0.485	0.000	0.000	0.485	0.746	0.000	0.746
223 Utility and Property Expenses	4.816	0.000	0.000	4.816	5.520	0.000	5.520
225 Professional Services	5.578	0.000	0.000	5.578	1.219	0.000	1.219
226 Insurances and Licenses	0.472	0.000	0.000	0.472	0.667	0.000	0.667
227 Travel and Transport	5.235	0.000	0.000	5.235	25.477	0.000	25.477
228 Maintenance	1.380	0.000	0.000	1.380	10.060	0.000	10.060
273 Employer social benefits	0.000	0.000	0.000	0.000	0.194	0.000	0.194
Output Class : Outputs Funded	10.000	0.000	0.000	10.000	10.000	0.000	10.000
263 To other general government units	10.000	0.000	0.000	10.000	10.000	0.000	10.000
Output Class : Capital Purchases	6.200	0.000	0.000	6.200	6.200	0.000	6.200

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312 FIXED ASSETS	6.200	0.000	0.000	6.200	6.200	0.000	6.200
Output Class : Arrears	0.041	0.000	0.000	0.041	0.000	0.000	0.000
321 DOMESTIC	0.041	0.000	0.000	0.041	0.000	0.000	0.000
Grand Total :	88.542	0.000	0.000	88.542	188.502	0.000	188.502
Total excluding Arrears	88.502	0.000	0.000	88.502	188.502	0.000	188.502

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
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	86.367	78.092	34.166	178.052	203.216	239.074	281.834	332.814
01 Statutory	86.212	71.892	34.166	171.852	195.776	231.634	274.394	325.374
0353 Support to Electoral Commission	0.155	6.200	0.000	6.200	7.440	7.440	7.440	7.440
54 Harmonization of Political Party Activities	10.450	10.450	5.169	10.450	10.450	10.450	10.450	10.500
03 National Consultative Forum	10.450	10.450	5.169	10.450	10.450	10.450	10.450	10.500
Total for the Vote	96.817	88.542	39.334	188.502	213.666	249.524	292.284	343.314
Total Excluding Arrears	96.660	88.502	39.260	188.502	213.666	249.524	292.284	343.314

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	51 Management of Elections				
Programme Objective :	To conduct regular free and fair elections and referenda professionally, impartially and efficiently				
Responsible Officer:	Secretary Electoral Commission				
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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• % of election results upheld	99.98%	2016	100%	99%	99.5%
• Conduct Elections in line with the constitutional provision	1299348	2016	5	1559218	20
SubProgramme: 01 Statutory					
Output: 01 Voter Education and Training					
Number of stakeholders consultative meetings conducted			10	15	50
Number of voter education training sessions conducted			5	10	20
Number of voter IEC materials produced and disseminated			10,000	10,000	50,000
Output: 03 Voter Registration and Conduct of General elections					
Percentage of eligible voters in voter registers(%)			90%	90%	90%
Status of update of the National Voter's Registration			100	100	100
Status of Register of Special Interest Groups			100	100	100
Output: 05 Conduct of By-elections					
Number of by-elections concluded at all levels within stipulated period(%)			5		10
Number of elections concluded at all levels within stipulated period			5		10
Status of update of Administrative units and Electoral Areas			1		1
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					

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1. Free and Fair elections					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Streamlined election program	1	2016	1	1	1
N/A					

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec		Proposed Budget and Planned Outputs	
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<i>Program : 16 51 Management of Elections</i>				
Development Project : 0353 Support to Electoral Commission				
Output: 16 51 72 Government Buildings and Administrative Infrastructure				
Total Output Cost(Ushs Thousand)	6,000,000	0	6,200,000	
Gou Dev't:	6,000,000	0	6,200,000	
Ext Fin:	0	0	0	
A.I.A:	0	0	0	

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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.

Gratuity: Although thirty two (32) Commission staff are retiring between 2017/18 and 2019/20 requiring UGX 6.80Bn only UGX 1.43Bn has been provided leaving a balance of UGX 5.37Bn.

Petitions: The Commission also has pending cases in Court being handled by private law firms in addition to the in-house lawyers. The private legal services are being estimated at UGX 4.01Bn.

Rent for Central Stores (Banda) UGX 1.9Bn: The annual rent for the stores is UGX 1.986Bn. For the FY 2018/19, the

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Commission only paid UGX 1.986Bn for the stores for the FY 2017/18 leaving an outstanding amount of UGX 1.90Bn for the current year. Therefore for the FY 2019/20, the Commission requires UGX 1.90Bn to clear the outstanding rent.

Wage Bill: The Committee recommended and Parliament resolved that the remuneration would be enhanced in 3 financial years effective 2017/18. Accordingly, the Ministry of Finance, Planning and Economic Development has implemented the first 2 phases. The Commission prays for the continued support of this Committee and Parliament for the remaining balance of UGX 11.166Bn and UGX 3.461Bn for the twenty three (23) new districts.

Domestic Arrears: In the financial statements for the year ended 30th June 2018, the Commission reported verified Domestic Arrears of UGX 3.147Bn comprising of: Allowances for Data Entrants for the 2010 aborted Administrative Units elections of UGX 0.403Bn and Penal tax to Uganda Revenue Authority UGX 2.744Bn.

Voter Education Programmes UGX 3.19bn

Voter Education is one of the key activities in the electoral cycle that should be conducted on a continuous basis. However, due to insufficient funding this has not been achieved. The Commission requires UGX 3.019Bn for continuous Voter Education which will be conducted through a number of approaches for effectiveness and improvement of stakeholder participation in the electoral process.

Plans to improve Vote Performance

Continuous Voter Education and Training

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

Early procurement of Election materials

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Improve the Economic productivity of Persons living with HIV/AIDS
Issue of Concern :	The need to improve the productivity of persons Living with HIV/AIDS
Planned Interventions :	Provide Medical support to Persons Living with HIV/AIDS Provide Counselling and Support to persons Living with HIV/AIDS Conduct sensitization workshops
Budget Allocation (Billion) :	0.038
Performance Indicators:	Number of Persons Living with HIV/AIDS who have received medical support No of Counselling sessions conducted

Issue Type: **Gender**

Objective :	Improve the participation of Women, Youths and PWDs in the Electoral process Provide Equal opportunity for women, and special interest groups to elect their representatives
Issue of Concern :	Low levels of participation

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Planned Interventions :	Develop Voter Education messages geared towards encouraging women and special groups to participate in the Electoral process Operate special lines for pregnant women, the elderly during polling Develop special election materials for the blind and deaf
Budget Allocation (Billion) :	0.400
Performance Indicators:	No.of Voter Education Messages Developed No.of stakeholders workshops held

Issue Type: **Environment**

Objective :	Conserve the Environment
Issue of Concern :	The level of environmental degradation due to the materials used
Planned Interventions :	Refurbish and recycle some of the Election materials Procure Election materials that are in line with the National Environmental Management Authority guides
Budget Allocation (Billion) :	0.100
Performance Indicators:	No. election materials refurbished/recycled

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
D/F&A	ECS1	1	1
D/IT	ECS1	1	1
D/O	ECS1	1	1
H/ADMIN	ECS2	1	1
H/EM	ECS2	1	1
H/FIN	ECS2	1	1
H/FOD	ECS2	1	1
H/HRM	ECS2	1	1
H/IA	ECS2	1	1
H/IT	ECS2	1	1
H/L	ECS2	1	1
H/P&A	ECS2	2	2
H/VDM	ECS2	1	1
H/VET	ECS2	1	1
PEO	ECS3	32	15
SEO	ECS4	36	31
PAEO	ECS6 A	8	2
SAEO GI	ECS6 B	20	8
SAEO GII	ECS6 C	9	9
EO	ECS6 D	352	293

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AEO	ECS7	51	38
SEA	ECS7	5	5
EA	ECS8	120	111
SS	ECS9	218	206
CHAIRPERSON	FIXED	1	1
COM.	FIXED	5	5
DEPUTY CHAIRPERSON	FIXED	1	1
SEC/EC	FIXED	1	1

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
AEO	ECS7	51	38	13	2	1,160,000	13,920,000
CHAIRPERSON	FIXED	1	1	0	0	0	0
COM.	FIXED	5	5	0	0	0	0
D/F&A	ECS1	1	1	0	0	0	0
D/IT	ECS1	1	1	0	0	0	0
D/O	ECS1	1	1	0	0	0	0
DEPUTY CHAIRPERSON	FIXED	1	1	0	0	0	0
EA	ECS8	120	111	9	9	3,204,000	38,448,000
EO	ECS6 D	352	293	59	1	900,000	10,800,000
H/ADMIN	ECS2	1	1	0	0	0	0
H/EM	ECS2	1	1	0	0	0	0
H/FIN	ECS2	1	1	0	0	0	0
H/FOD	ECS2	1	1	0	0	0	0
H/HRM	ECS2	1	1	0	0	0	0
H/IA	ECS2	1	1	0	0	0	0
H/IT	ECS2	1	1	0	0	0	0
H/L	ECS2	1	1	0	0	0	0
H/P&A	ECS2	2	2	0	0	0	0
H/VDM	ECS2	1	1	0	0	0	0
H/VET	ECS2	1	1	0	0	0	0
PAEO	ECS6 A	8	2	6	0	0	0
PEO	ECS3	32	15	17	0	0	0
SAEO GI	ECS6 B	20	8	12	0	0	0
SAEO GII	ECS6 C	9	9	0	0	0	0
SEA	ECS7	5	5	0	0	0	0
SEC/EC	FIXED	1	1	0	0	0	0
SEO	ECS4	36	31	5	1	1,558,000	18,696,000
SS	ECS9	218	206	12	12	3,504,000	42,048,000
Total		874	741	133	25	10,326,000	123,912,000