

Vote: 102 Electoral Commission

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

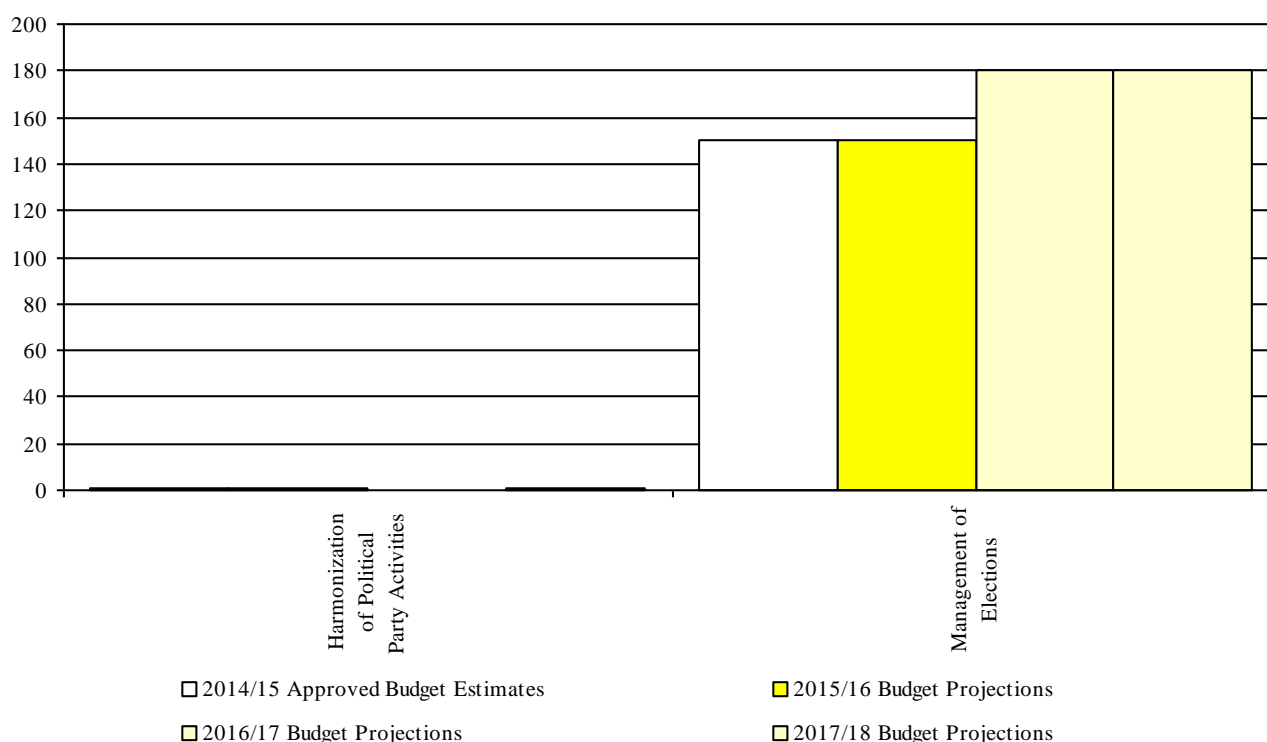
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	7.652	8.298	1.930	8.298	9.879	9.880
Recurrent Non Wage	35.555	142.169	3.652	142.169	170.602	170.619
Development GoU	0.000	0.114	0.000	0.114	0.114	0.114
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	43.207	150.581	5.582	150.581	180.595	180.613
total GoU + Ext Fin. (MTEF)	43.207	150.581	5.582	150.581	180.595	180.613
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	43.207	150.581	5.582	150.581	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To conduct regular free and fair elections and referenda professionally, impartially and efficiently.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Free and Fair Elections</i>	<i>Improved Regional and International relations</i>	<i>Strengthened Policy Management across government</i>
Vote Function: 16 51 Management of Elections		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	None	None
165101 Voter Education and Training		
165103 Voter Registration and Conduct of General elections		
165105 Conduct of By-elections		

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

Recruited and deployed sub county and Parish supervisors throughout the country

Re-organised polling stations and demarcated parliamentary constituencies and Electoral Areas

Conducted five by-elections for Buhweju District Woman Representative to Parliament, Bukanga County Member of Parliament, Luwero District Woman Representative to Parliament, Bubulo West County Member of Parliament and Army Representative to parliament

Conducted elections for KCCA Councilors representing Professional Bodies

Conducted one workshop to develop training curriculum and training plan in preparation for the 2016 General Elections

Developed messages to widen the scope of Voter Education

Conducted field supervision and monitoring of the mass enrolment exercise

Developed and commissioned an online Monitoring and Evaluation system

Established an independent secretariat for the National Consultative Forum (NCF)

Members of the NCF were equipped with skills in Dispute resolution mechanisms

Conducted one workshop in basic financial management for the NCF

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Facilitated regional workshops for the NCF

Printed and distributed 10,000 Voter Education handbooks, 200,000 fliers, 300,000 brochures in 15 local languages, 30,000 posters in 15 local languages and placed 16 sets of Voter Education material inserts in the newspapers

Implemented the HIV/AIDS workplace policy

Preliminary 2014/15 Performance

Conducted election of interim chairpersons for Local councils created between July 2011 and July 2014

Developed and occupational safety and health policy for Electoral Commission

Designed and completed technical specifications for the procurement of election materials for the 2016 General Elections

Held one business Committee meeting for the National Consultative Forum

Conducted the 9th plenary meeting for the NCF

Trained staff in areas of Election and General management

Recruited, inducted and deployed 20 drivers

Support to the mass enrollment exercise

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 102 Electoral Commission			
Vote Function: 1651 Management of Elections			
Output: 165101	Voter Education and Training		
<i>Description of Outputs:</i>	Voter Education on the update of the National Voter's Register	No activities were conducted in this quarter	Voter Education materials and Election observers' kits produced
	Voter Education on Display of National Voters' Register		Continuous Voter Education on the General Election Activities conducted
	Sensitization workshop on registration, display and update of the National Voter's Register.		
<i>Performance Indicators:</i>			
Proportion of the public that received information on electoral process understood and retained that knowledge(%)	70	0	100
Proportion of stakeholders participating in voter education and training(%)	90	0	100
Percentage of stakeholders recommendations arising from consultative meetings	50	0	100

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
implemented	<i>Output Cost: US\$ Bn:</i> 0.361	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.361
Output: 165103	Voter Registration and Conduct of General elections		
<i>Description of Outputs:</i>	Registration of Voters	Reorganized Polling Stations List Printed	Special Interest Groups' Register and the National Voters' Register updated
	Display and update of National Voters' Register.	Draft Guidelines on the Update Exercise of the National Voters' Register produced	Security Organs sensitized on their role in the Electoral Process
	National,Regional and District workshops on the voters registration and upate of the National Voters' Register	Comparative Analysis of the NSIS data and structure conducted	Polling officers, Polling Constables and all electoral officials trained
	Publicity support on Display and Update of the National Voters' Register		Publicity support for all general election activities carried out
	Recruitment, deployment and renumearion of subcounty and parish supervisors		Stakeholders in the electoral process sensitized
	Recruitment,deployment and renumeration of display and update officials.		
	Training of display and update officials.		
	Procure training, display and update materials		
	Conduct sensitization workshop for stakeholders on display.		
	Facilitation of districts with islands for Registration of Voters,Upadate and display of the Voters' Register.		
<i>Performance Indicators:</i>			
Proportion of eligible voters in voter registers(%)	77	0	95
Status of update of the National Voter's Registration			
Status of update of Administration Units and electoral areas			The updated Administrative units and electorals will be in place
Status of proposed amendments/enactments to the Electoral Laws			The enabling laws enacted
<i>Output Cost: US\$ Bn:</i>	<i>117.638</i>	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 118.405
Output: 165105	Conduct of By-elections		
<i>Description of Outputs:</i>	By-elections are held as and when they occur,due to death,resignation or court order	No activities were undertaken in the Quarter under review	By-elections are held as and when they occur,due to death,resignation or court order

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	in accordance with statutory deadlines		in accordance with statutory deadlines
<i>Performance Indicators:</i>			
Proportion of by-elections conducted within stipulated period(%)	5	0	100
No. of vacancies filled at all levels	4	0	2
No. of petitions/complaints concluded	5	0	26
<i>Output Cost: UShs Bn:</i>	<i>1.767</i>	<i>UShs Bn: 0.404</i>	<i>UShs Bn: 1.000</i>
Vote Function Cost	UShs Bn: 150.081	UShs Bn: 5.582	UShs Bn: 150.081
Vote Function: 1654 Harmonization of Political Party Activities			
Vote Function Cost	UShs Bn: 0.500	UShs Bn:	UShs Bn: 0.500
Cost of Vote Services:	UShs Bn: 150.581	UShs Bn:	UShs Bn: 150.581

* Excluding Taxes and Arrears

2015/16 Planned Outputs

Compilation of the National Voters Register (based on the data extracted from the National ID project)

Update and Display the National Voters' Register

Processing and production of the Final National Voters' Register

Procurement of specialized equipment

Procure a system for Real Time Verification of Voters, Disaster Recovery Services and SAN upgrade

Procure polling materials for Presidential, Parliamentary and Local Government elections including special Interest Groups

Publicity and Voter Education on Display, Update and registration of voters

By-elections held as and when they occur

Conduct Continuous Voter Education and Training

Hold Consultative meetings, seminars and workshops for stakeholders

Conduct training and workshops for staff capacity building

Table V2.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
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Vote Function: 1651 Management of Elections						
Percentage of stakeholders		50	0	100	100	100

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
recommendations arising from consultative meetings implemented						
Proportion of stakeholders participating in voter education and training(%)		90	0	100	100	100
Proportion of the public that received information on electoral process understood and retained that knowledge(%)		70	0	100	100	100
Proportion of eligible voters in voter registers(%)		77	0	95	95	95
Status of proposed amendments/enactments to the Electoral Laws				The enabling laws enacted	Enabling laws enacted/amended	Enabling laws enacted/amended
Status of update of Administration Units and electoral areas				The updated Administrative units and electorals will be in place	The updated Administrative units and Electoral Areas will be in place by the time of 2016 General Elections	The Administrative units updated and all electoral areas demarcated by 2016
Status of update of the National Voter's Registration						
No. of petitions/complaints concluded		5	0	26	50	46
No. of vacancies filled at all levels		4	0	2	10	8
Proportion of by-elections conducted within stipulated period(%)		5	0	100	100	100
Vote Function Cost (US\$ bn)	42.709	150.081	5.582	150.081	180.095	180.113
Vote Function:1654 Harmonization of Political Party Activities						
Vote Function Cost (US\$ bn)	0.498	0.500	0.000	0.500		0.500
Cost of Vote Services (US\$ Bn)	43.207	150.581	5.582	150.581	180.095	180.613

Medium Term Plans

Conduct Presidential, Parliamentary, Youth & Women Councils/Committees, Local Governments and Administrative Units' Elections

Procure Election Materials

Procure specialized equipment

Carry out Countrywide Update and Display of the National Voters' Register

Sensitize and Educate the Electorate on the electoral Process

Hold by-elections as and when they occur within stipulated constitutional deadlines

Procure Vehicles for Presidential candidates

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Build staff capacity and skills development

Conduct post General Elections evaluation and stakeholders' consultative meetings

(ii) Efficiency of Vote Budget Allocations

The Commission intends to use data from the National Security Information System to compile the National Voters' Register. This will save on the cost that would have been used to collect fresh data from the field

Intensify Voter Education and Training so as to increase on citizens' participation in the electoral process

Update the National Voters' Register in order to have a clean Voters' register

Use of National Identity Cards for purposes of identifying voters during polling

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	119.8	119.8	105.1	100.3	79.5%	79.5%	58.2%	55.5%
Service Delivery	119.8	119.8	105.1	100.3	79.5%	79.5%	58.2%	55.5%

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(iii) Vote Investment Plans

Electoral Commission has always been under funded on Capital development activities. The MTEF ceiling has been below Shs.1 billion.

The Commission has over the years submitted budgetary estimates for Capital Development in order to acquire Land and construct Headquarter and Regional offices but this has not been forthcoming.

The Commission is lacking decent office and storage facilities at the headquarters and at the district level.

The projection for headquarter construction is estimated at Shs.10bn and additional Shs. 2bn for each of the 12 regional & district storage and office premises.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	150.5	150.5	180.6	180.6	99.9%	99.9%	100.0%	100.0%
Investment (Capital Purchases)	0.1	0.1			0.1%	0.1%		
Grand Total	150.6	150.6	180.6	180.6	100.0%	100.0%	100.0%	100.0%

N/A. The Commission does not have any capital investment over Shs 1bilion

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outomes

Election materials procured in time

Voter Education and Training instensified

Amendments to electoral laws proposed

Interconnectivity between Headquarters, Regions and District acquired and commissioned

Short Messages System (SMS) for Voter information installed

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Electronic Results Transmission and Dissemination System (ERTDS) acquired

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 16 51 Management of Elections			
<i>VF Performance Issue: Inadequate office and storage space</i>			
Continuous dialogue with various stakeholders to lobby and advocate for decent office accomodation for the Commission	The Commission has continued to lobby with other stakeholders to highlight the need for a decent office accomodation	the Commission has embarked on the phased construction of a regional office in Arua region	The Commission intends to embark on construction of office and storage premises.
Sector Outcome 1: Free and Fair Elections			
Vote Function: 16 51 Management of Elections			
<i>VF Performance Issue: Lack of Cooperation from some of the stakeholders</i>			
	The Commission has continued to lobby for support from other stakeholders	Conduct National, regional and district level consultation workshops	Continuous sensitization of stakeholders on elections
<i>VF Performance Issue: Late and inadquate funding from Government</i>			
The Commission has applied a phased approach for funding the General election activities to ease the financial burden on government	No activities were undertaken in the Quarter	The Commission is requesting government to fund the entire budget as per the election Roadmap submitted to government.	Sensitizing and Educating Stakeholders on Electoral processes Clean the National Voters Register Continuous publicity on all electoral activities to promote active participation of stakeholders
<i>VF Performance Issue: Late enactment of enabling electoral laws by Parliament,</i>			
Compilation of Voters' Register	No major activities were conducted in the quarter under review	Continuous Voter Education	Continuous Voter Education
Update of the National Voters' Register		Conduct Presidential, Parliamentary & Local Government councils, Youth and Women councils/Committees elections	Conduct Presidential, Parliamentary, Local Governments,youth and Women councils /Committees elections
Display of the National Voters' Register		Intensify the publicity of the Electoral Process and all electoral activities	Procure Vehicles
Compilation of the Older persons Register			
Display of the Older Persons Register			
Conduct of stakeholders' consultative meeting			

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

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Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 102 Electoral Commission						
1651 Management of Elections	42.709	150.081	5.582	150.081	180.095	180.113
1654 Harmonization of Political Party Activities	0.498	0.500	0.000	0.500	0.500	0.500
Total for Vote:	43.207	150.581	5.582	150.581	180.595	180.613

(i) The Total Budget over the Medium Term

The total budget over the medium term is Shs 725.470billion of which Shs 150.581bn is allocated to FY 2015/16, Shs 390.59bn to FY 2016/17 and Shs 184.299bn to FY 2017/18.

(ii) The major expenditure allocations in the Vote for 2015/16

The major planned expenditure include:

Voter Registration and Conduct of General Elections 118.405bn.

Finance and Administrative support services 21.903bn

By-elections 1.0bn

(iii) The major planned changes in resource allocations within the Vote for 2015/16

There are no planned changes in resources allocation

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Expenditure and Outputs	Changes in Outputs
2015/16	2016/17	2017/18		
<i>Vote Function: 1603 Management of Elections</i>				
Output: 1651 03 Voter Registration and Conduct of General elections				
US\$ Bn: 0.767	US\$ Bn: -18.542	US\$ Bn: -21.323	Since this is the year of General Elections, more resources have been geared towards this cause to ensure smooth running of the electoral activities	
This is the year of general elections and therefore the bulk of the resources will be directed towards this cause	This is the post general period and there will be need to conduct all post election activities including handling of petitions.	This being a post General year, the commission will be embarking on preparatory activities for the next cycle of General Elections		
Output: 1651 05 Conduct of By-elections				
US\$ Bn: -0.767	US\$ Bn: 4.233	US\$ Bn: 2.233	This being the year towards General Election, fewer by-elections are expected to be conducted	
Budget re-allocated from by-elections to general election activities.	This is the year after of General Elections. The number of elective posts falling vacant are usually considerable higher to number of reasons such as court nullification, death, resignation etc	During this period the number of by-elections to be conducted usually drop and therefore less activities are conducted		

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

General Elections:

General Elections projected budget for the year is 334.640bn. This covers shs. 283.478bn for the Roadmap activities for the year plus shs. 51.161 bn for the conduct of election of youth, PWDS and Older persons.

These were supposed to be conducted in 2014/15 but due reduction in the MTEF ceiling they were postponed to 2015/16. However, only shs. 142.169bn has been provided to finance the General Elections and operations budget.

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Wage bill:

The Commissions' salary structure was last reviewed in 1999. This has led to the Commission losing key staff to better paying organizations. The Commission has made several requests for wage enhancement in the last seven years but consideration has been accorded. We therefore request that the wages be enhanced from the current level shs. 8.298bn to Shs. 16.596bn

Capital Development:

The Commission operates from warehouses in a flood prone environment and does not have decent offices and storage facilities both at the headquarters and district level. The budget request for the headquarters is shs. 10bn and 24bn for the 12 Regional offices. However shs. 0.114 has persistently been provided for towards capital development.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1603 Management of Elections</i>	
Output: 1651 03 Voter Registration and Conduct of General elections	
<i>UShs Bn:</i> 225.163	
Election of Youth councils and Committees	<i>The conduct of Youth elections for Youth councils/Committees is a constitutional Mandate and failure to do so means abrogation of the law.</i>
Election of Persons with Disabilities	
production of observers kits	<i>There is need to sensitize police and other security agencies on their role in th electoral process. It is important to note that the police and other security Agencies work with the Commission since they are charged with the responsibility of keeping law and order. Their role need to clearly be spelt out and they need to perform their duty without interference and bias.</i>
Accreditation of Observers	
Sensitization of Police and other security prgans on their role in the electoral process	
	<i>Recruitment and deployment of Sub County and Parish Supervisors is underfunded. The Sub county and Parish supervisors are responsible for monitoring all electoral activities at the sub county and parish levels. The Supervisors act as a link or interface between the Districts and the grassroots. Their absence would mean a breakdown in the Electoral Process.</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: Reduce gender inequalities so as to facilitate equal access and participation
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations UGX billion</i>
<i>Performance Indicators</i>
Objective: Encourage use of Bio-degradable elections materials

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Conduct sensitization workshops for all staff

Budget Allocations UGX billion 0.1

Performance Indicators Number of workshops conducted

Number of HIV/AIDS focal person trained

Number of staff facilitated to access ARVs

(iii) Environment

Objective: Promote proper disposal of post election materials

Issue of Concern : Addressing the negative impact of election materials

Proposed Interventions

Recycling of election materials

Budget Allocations UGX billion 0.02

Performance Indicators Percentage of election materials recycled

Objective: Encourage use of environmentally friendly election materials

Issue of Concern : disposal of post election materials

Proposed Interventions

Use of bio-degradable materials that meet NEMA standards

Budget Allocations UGX billion 0.05

Performance Indicators percentage of bio-degradable materials used in elections

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
Data entrants		0.47
	Total:	0.472

These arose as result of engaging Electoral Commission staff during the 2009/10 in preparation for the administrative units elections. However, there was a court injunction arising out of the Rubaramira Ruranga petition regarding the inadequacy of electoral laws. The election process was accordingly halted pending amendment of enabling laws.

Government has the obligation to pay the amounts owed.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	US\$ Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Other Court Fees		0.000	0.005		

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Agency Fees	0.000	0.040	
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0.000	0.001	
Sale of publications	0.000	0.001	0.060
Utilities – from other govt. units	0.000		
Total:	0.000	0.047	0.060

In the FY 2015/16, there will be so many tenders advertised to enlist various services