

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:

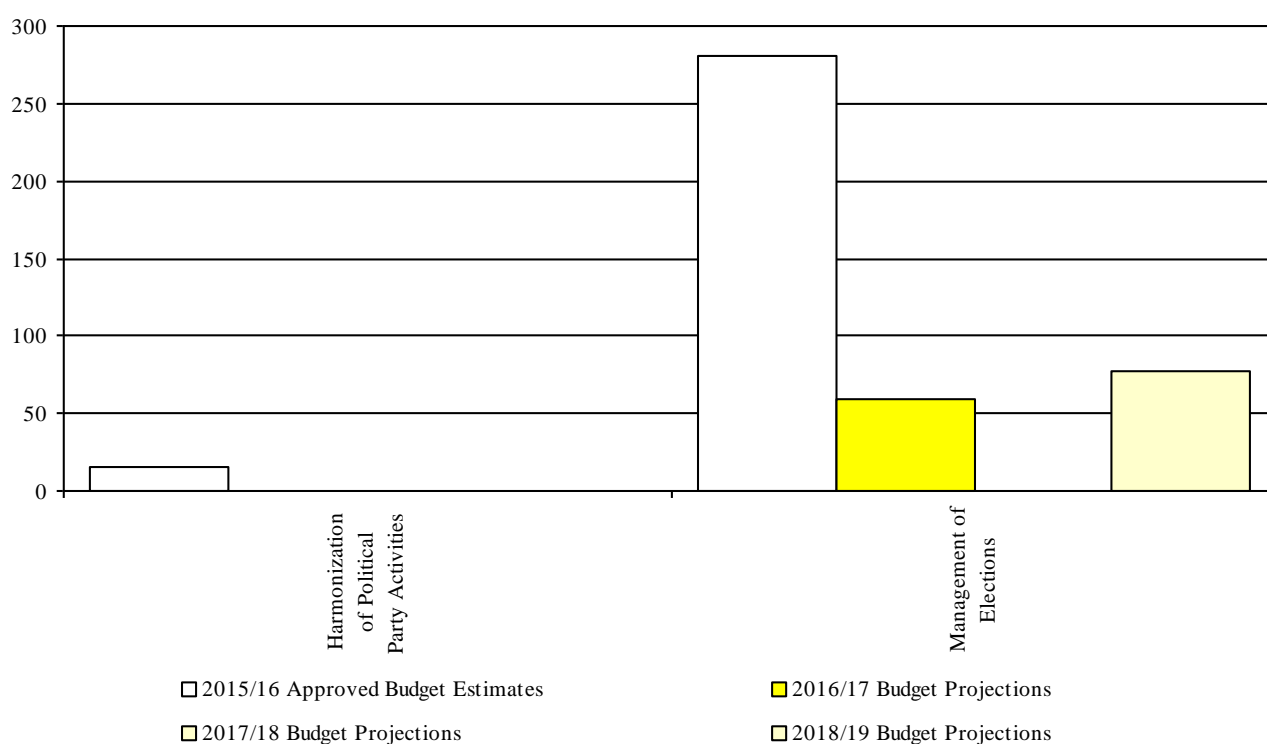
Table V1.1: Overview of Vote Expenditures (UShs Billion)

		2014/15 Outturn	2015/16		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	7.652	8.298	2.074	8.298	8.713	9.149
	Non Wage	35.555	242.718	13.719	36.228	43.111	50.871
Development	GoU	0.000	44.565	0.000	14.565	14.565	16.749
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		43.207	295.581	15.793	59.091	66.389	76.769
total GoU + Ext Fin. (MTEF)		43.207	295.581	15.793	59.091	66.389	76.769
<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	295.581	15.793	59.091	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		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<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

2014/15 Performance

Update of the National Voters' Register publicized.

3 Press Briefings and 11 TV talkshows on the update exercise conducted.

Radio announcements placed in 98 stations.

23 radio announcements on Special Interest Group Election activities placed.

Print Adverts placed in 11 newspapers.

2 Regional Workshops on the Voter Register update exercise conducted for focal point persons from Higher Institutions of learning in Western & Eastern Region.

Brochures for Special Interest Group Elections produced in 22 languages.

Audio Messages for Special interest Groups elections produced in 22 local languages.

National Voters' Register compiled and produced.

Older persons Register compiled and produced.

Sub County and Parish supervisors recruited and remunerated.

Training materials for training of Trainers packed & dispatched countrywide.

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National Training Team Workshop on the the Display Exercise and Election of Special Interest groups Conducted

200,000 posters and Brochures produced on the update exercise.

Voter Education brochures and Audio messages produced and translated in 15 local languages.

Voter Education Audio Messages translated in 15 local languages

Produced voter Education Jingles on Update of National Voters' Register and trasnlated them in 12 local languages.

Voter Education spot Messages on update placed.

DJ mentions on the update exercise placed.

Voter education Inserts on Update in 10 Newspapers placed.

Two training of Trainers workshops held.

New Voter Education Curriculum produced.

Voter Education messages monitored and evaluated.

Preliminary 2015/16 Performance

Special Interest Groups' Register and the National Voters' register updated.

Security Organs sensitized on their role in the Electoral Process.

Polling officers, Polling Constables and all electoral officials trained.

Publicity support for all general election activities carried out.

Stakeholders in the electoral process sensitized.

Voter Education audio Messages on display of National Voters' Register produced in 15 local languages.

Voter Education Jingles produced in 12 local languages on display of National Voter Register (NVR).

Voter Education Inserts in 15 Newspapers on Elections of Special Interests Groups.

Voter Education via SMS platform for display of NVR.

Voter Education Road shows Conducted on display of the NVR and Elections of Special Interest Groups.

Designed Voter Education Materials for use in sensitization of Voters.

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Voter Education conducted through mobile van to sensitize Voters on Special Interest Groups.

1 stakeholders' sensitization Workshop on Display of National Voters' Register conducted.

Table V2.1: Past and 2016/17 Key Vote Outputs*

* Excluding Taxes and Arrears

2016/17 Planned Outputs

Vacant Elective positions filled.

Conduct Elections for Women Councils/Committees.

Conduct Elections for lower Administrative Units.

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
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Vote Function:1651 Management of Elections						
Number of stakeholders consultative meetings conducted		15	2	10	5	8
Number of voter education training sessions conducted		10	2	5	3	5
Number of voter IEC materials produced and disseminated		20000	5000	10000	15000	20000
Percentage of eligible voters in voter registers(%)		95	95	95	95	100
Status of update of the National Voter's Registration			NVR fully updated	100	100	100
Status of Register of Special Interest Groups			SIG register in place	100	100	100
Number of by-elections concluded at all levels within stipulated period(%)		100	0	100	100	100
Number of elections concluded at all levels within stipulated period		10	0	10	6	3
Status of update of Administrative units and Electoral Areas		100	0	100	100	100
Vote Function Cost (UShs bn)	42.709	280.081	15.689	58.591		76.769
Vote Function:1654 Harmonization of Political Party Activities						
Vote Function Cost (UShs bn)	0.498	15.500	0.104	0.500		0.000
Cost of Vote Services (UShs Bn)	43.207	295.581	15.793	59.091		76.769

Medium Term Plans

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

Procure Election Materials.

Procure specialized equipment

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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

Build staff capacity and skills development

Conduct post General Elections evaluation and stakeholders' consultative meetings

(ii) Efficiency of Vote Budget Allocations

Continuous Voter Education through print, audio and SMS and online platforms. The Vote will also collaborate with other Institutions to intensify Voter Education

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	203.8	9.5	20.5	26.8	68.9%	16.1%	30.9%	34.9%
Service Delivery	203.8	9.5	20.5	26.8	68.9%	16.1%	30.9%	34.9%

N/A.

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

(iii) Vote Investment Plans

The Commission has allocated funds to commence the construction of Head office and storage facilities over the Medium Term.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure (Outputs Provided)	236.0	44.5	66.4	76.8	79.8%	75.4%	100.0%	100.0%
Grants and Subsidies (Outputs Funded)	15.0	0.0	0.0	0.0	5.1%	0.0%	0.0%	0.0%
Investment (Capital Purchases)	44.6	14.6			15.1%	24.6%		
Grand Total	295.6	59.1	66.4	76.8	100.0%	100.0%	100.0%	100.0%

The Commission will construct office premises and storage facilities for Headquarter and storage facilities at a total of 14bn shillings.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Project 0353 Support to Electoral Commission				
165172 Government Buildings and Administrative Infrastructure			Headquarter & Regional Offices and Stores constructed	
Total	0	0	14,564,675	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>14,564,675</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

(iv) Vote Actions to improve Priority Sector Outcomes

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Continuous Voter Education

Liaison with the National Identification Registration Authority for Continuous update of the National Voters' Register

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 16 51 Management of Elections			
<i>VF Performance Issue: Inadequate office and storage space</i>			
the Commission has embarked on the phased construction of a regional office in Arua region	The Commission has continued to lobby for decent office premises	The Commission shall continue to lobby for decent office premises for both its Headquarters and field offices	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>			
Conduct National, regional and district level consultation workshops	Stakeholders Consultative meetings have been conducted for every milestone of the Electoral process	Conduct National, Regional and District level consultation workshops	Continuous sensitization of stakeholders on the Electorsl Process
<i>VF Performance Issue: Late and inadequate funding from Government</i>			
The Commission is requesting government to fund the entire budget as per the election Roadmap submitted to government.	TheThe Commission is in continuous dialogue government to fund the entire budget as per the election Roadmap submitted to government.	The commission shall continue to lobby stakeholders about the need for timely and adequate funding of electoral activities,educate the electorate and adequate remuneration of staff	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>			
Continuous Voter Education	The Commission has continuously conduted Voter Education	Voter Education	Continuous Voter Education
Conduct Presidential, Parliamentary & Local Government councils, Youth and Women councils/Committees elections	The Commission has embarked on the process of Nomination of aspirants for all Elective Posts	Conduct By-elections as and when they occur Conduct Elections for Administrative Units	Conduct Lower Administrative Unts and Women councils /Committees elections. Continuous Voter Education.
Intensify the publicity of the Electoral Process and all electoral activities	There has been increased Publicity and continuous update for all Electoral Activities	Laise with the National Identification Authority for continuous update of the National Voters Register	Laise with the National Identification Authority for continuous update of the National Voters Register

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19

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Vote: 102 Electoral Commission						
1651 Management of Elections	42.709	280.081	15.689	58.591	65.889	76.769
1654 Harmonization of Political Party Activities	0.498	15.500	0.104	0.500	0.500	0.000
Total for Vote:	43.207	295.581	15.793	59.091	66.389	76.769

(i) The Total Budget over the Medium Term

There is need to increase Funding if the Commission is to deliver on its Mandate.

(ii) The major expenditure allocations in the Vote for 2016/17

Finance and administration support services 26.1bn.

Voter Registration and Conduct of General Elections 7.3bn.

By-elections 2bn.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

There are no major changes in resource allocation since what was provided is even inadequate to facilitate the Financial Year's planned activities

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 1602 Management of Elections</i>			
Output: 1651 02 Financial and Administrative Support Services			
<i>US\$ Bn:</i> 2.740	<i>US\$ Bn:</i> 13.635	<i>US\$ Bn:</i> 18.246	<i>The post elections period requires resources to facilitate handling of Petitions that may arise, post election Consultative Meetings, as well as implementation of Stakeholders' Recommendations.</i>
This is the period when the Commission will be conducting post election activities	This is the Period when the Coimmission will Embark on the new roadmap For the Next General Elections Cycle	This is the Period when the Commission embarks on Reorganisations and Demarcation of Polling stations and Electoral Areas country	
Its also during this period there will be so many petitions as a result of the just concluded General Elections and therefore more resources will be requird.			
Output: 1651 03 Voter Registration and Conduct of General elections			
<i>US\$ Bn:</i> -195.623	<i>US\$ Bn:</i> -184.443	<i>US\$ Bn:</i> -177.943	<i>No General Elections will be held in FY 2016/17 - having been held in FY 2015/16.</i>
Funds have been reduced from the ceiling by Ministry of Finance Planning and Economic Development	Funds have been reduced from the ceiling by Ministry of Finance Planning and Economic Development	Funds have been reduced from the ceiling	
Output: 1651 05 Conduct of By-elections			
<i>US\$ Bn:</i> 1.300	<i>US\$ Bn:</i> 0.800	<i>US\$ Bn:</i> 0.300	<i>There are usually a number of vacant positions that fall immediately after the General Elections due to Court nullifications, resignations and Death</i>
This is the year after 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 therefor less activities are conducted	During this period the number of by-elections to be conducted usually drop and therefor less activities are conducted	
Output: 1651 72 Government Buildings and Administrative Infrastructure			
<i>US\$ Bn:</i> 14.565	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>The Commission has always been housed in an old dilapidated and flood prone area</i>
The need to acquire decent Headquarter office and	No resources availed	No resources availed	

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
storage facilities			
Output: 1651 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>US\$ Bn:</i> -14.451	<i>US\$ Bn:</i> -14.451	<i>US\$ Bn:</i> -14.451	<i>There is no need to acquire more vehicles. The available ones can suffice</i>
No vehicles will be procured	No Vehicles will be procured	No Vehicles will be procured	
Output: 1651 76 Purchase of Office and ICT Equipment, including Software			
<i>US\$ Bn:</i> -30.000	<i>US\$ Bn:</i> -30.000	<i>US\$ Bn:</i> -30.000	<i>The commission will use the Biometric Machines acquired in the FY 2015/16</i>
Funds for General elections Have been withdrawn from the ceiling	Funds for General elections Have been withdrawn from the ceiling	Funds for General elections Have been withdrawn from the ceiling	
<i>Vote Function: 1651 Harmonization of Political Party Activities</i>			
Output: 1654 51 Transfer to Political Parties			
<i>US\$ Bn:</i> -15.000	<i>US\$ Bn:</i> -15.000	<i>US\$ Bn:</i> -15.000	<i>There are no funds availed by MoFPED.</i>
In the year after the Elections the funds meant to facilitate Political Parties have been reduced	In the year after the Elections the funds meant to facilitate Political Parties have been reduced	In the year after the Elections the funds meant to facilitate Political Parties have been reduced	

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

Unfunded/Under priorities

Women Council/Committees Elections and Lower Administrative Elections 33.6bn. This is a constitutional requirement that these elections have to be conducted

By-Elections 5bn. So many by-elections usually occur during the year immediately after the General Elections due to Court nullifications, resignation, petitions and death

Wage 8.3bn: Recently Government created New Districts and Administrative Units. The Commission needs to recruit staff to operationalise these districts. In addition, the staffs currently in service are poorly remunerated leading to high staff turnover and low morale. There is need to boot their salaries to reduce on the level of staff turnover

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	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>US\$ Bn:</i> 46.940	<i>It is a Constitutional Requirement that Elections for Lower Administrative units have to be conducted.</i>
The need to conduct Lower Administrative units Elections and Elections for Women Committees/Councils	
Output: 1651 05 Conduct of By-elections	
<i>US\$ Bn:</i> 5.000	<i>There are more by-elections that arise immediately after the General Elections</i>
There are more by-elections that arise immediately after the General elections	

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

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Objective: Encourage Persons with Disabilities to participate in the Electoral Process

Issue of Concern : Persons with disabilities do not fully participate in the electoral process due to lack of user friendly facilities

Proposed Interventions

Develop Voter Education Materials for Special Interest Groups

Develop Voter Education Materials for Special Interest Groups

Conduct workshops to sensitize and create awareness of the Electoral Process for Special Interest Groups

Budget Allocations UGX billion 0.2

Performance Indicators Number of Workshops conducted for Special Interest Groups

Number of Voter Education Materials Developed for Special Interest Groups

Objective: Reduce Gender inequalities so as to facilitate equal access and participation in the electoral process

Issue of Concern : Low level of women participation in the electoral process

Proposed Interventions

Conduct Elections for Women Committees/Councils

Develop Voter Education Materials geared towards encouraging women participation in the election process

Design and develop programmes that encourage other vulnerable groups to participate in the electoral process

Budget Allocations UGX billion 0.5

Performance Indicators Number of Voter Education materials developed special Interest groups

number of Workshops conducted for Special Interest Groups

(ii) HIV/AIDS

Objective: Support Staff living with HIV/AIDS

Issue of Concern : Reduction in Economic Productivity among staff living with HIV/AIDS

Proposed Interventions

Provide Medical Staff to Staff

Encourage Voluntary Testing and Counselling

Budget Allocations UGX billion 0.05

Performance Indicators Number of staff supported

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(iii) Environment

Objective: Promote use of Environmentally acceptable Election Materials

Issue of Concern : Disposal of Post Election Materials

Proposed Interventions

Recycle and Refurbish some of the Elections Materials

Budget Allocations UGX billion 0.05

Performance Indicators Number of Election Materials Refurbished

(ii) Payment Arrears

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

The Commission's arrears has not yet been approved

(ii) Non Tax Revenue Collections

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