



European Commission
United Nations Development Programme
Joint Task Force on Electoral Assistance



EC-UNDP Workshop on

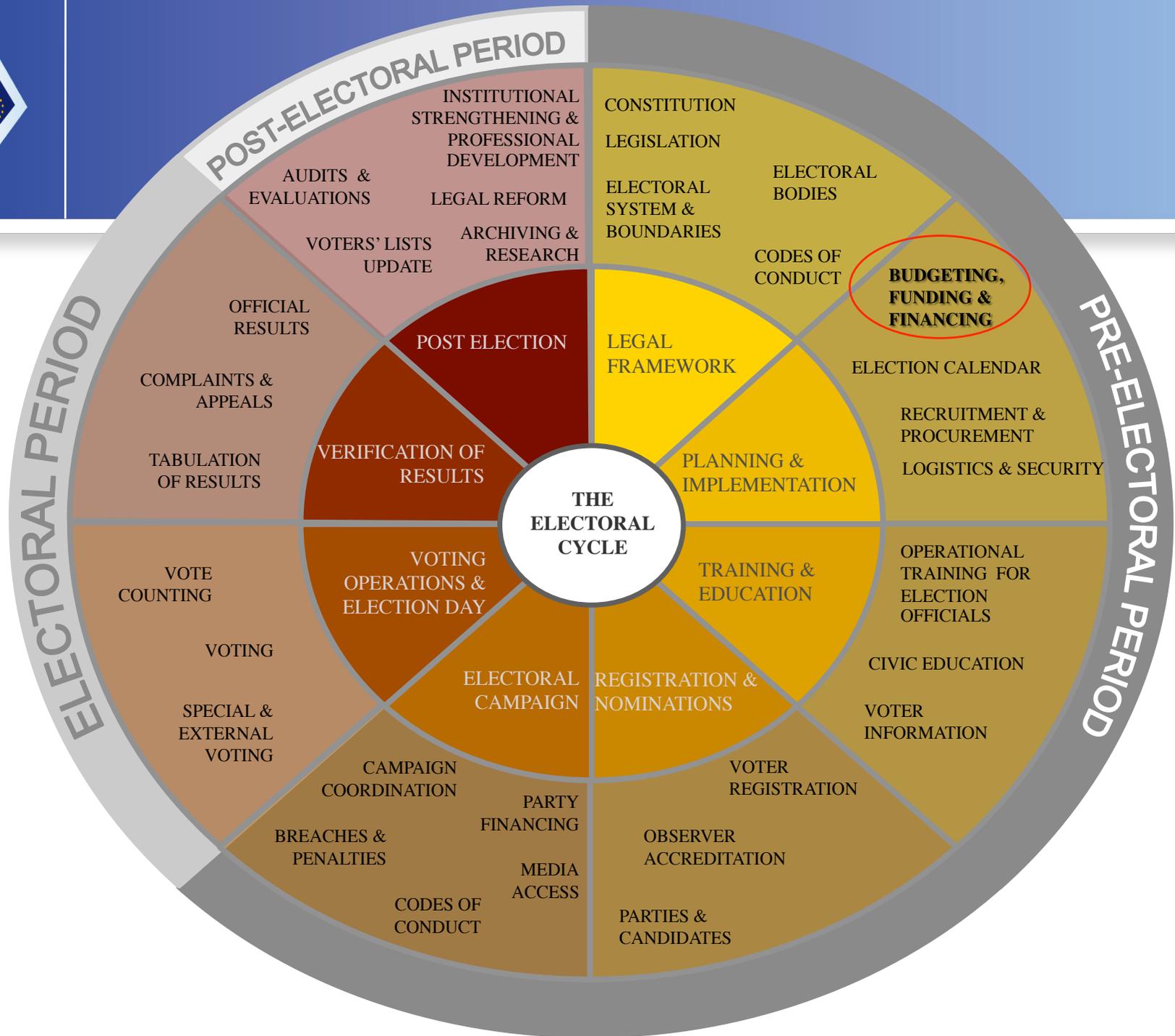
**Formulating and Implementing Electoral Assistance Projects
in the Context of the EC UNDP Partnership**

Electoral Budgeting & Project Budgeting

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Working Definitions...

The costs take several forms;

- Direct Costs
(e.g. EMB core running costs - salaries, allowances, rent/computers/
utilities/ communication (internet, stationary, printing)
- Diffuse costs
(very difficult to assess e.g. contribution from civil society, the
printing of FVL, use schools..)
- Integrity Costs
(e.g. costs related to public trust, intimidation, voter security,
security, voter security, security arrangements, long term observation)
- Core Costs
(e.g. routine 'fixed' EMB costs – voters lists, polling material, training,
VE, logistics)

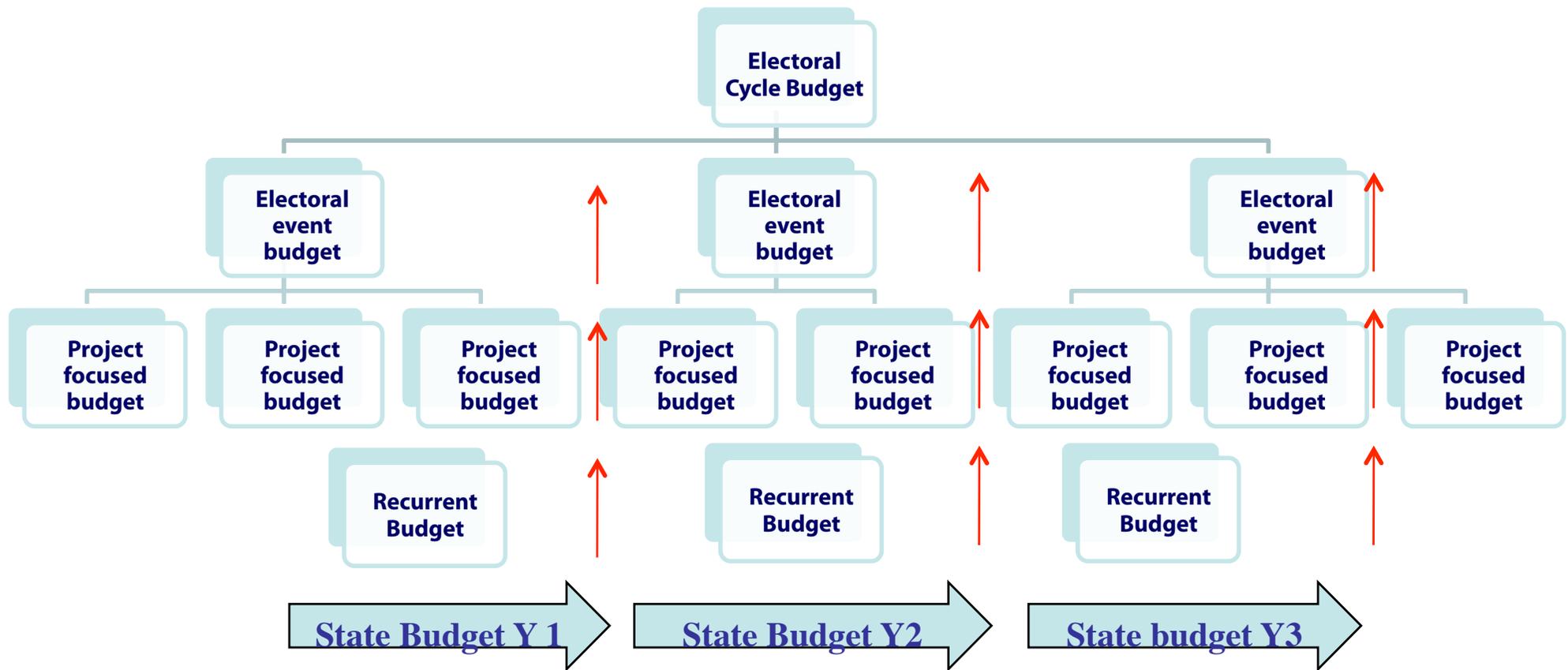
Complex definitions to work with...



A LOOK
at the
BUDGET



Types of Budgeting



- or consolidated budget !!



Budget formulation: Two main approaches

Baseline budgeting

A budget proposal according to financial figures extracted from previous budgetary operations

Zero base budgeting

A budget proposal without reference to any previous exercises





Methodology for Cost Assessment

- **Define the political environment**
- **Evaluate if an election year's electoral budget is covering one/several elections; held simultaneously or separately**
- **Separate ordinary functioning fixed costs (regardless of elections) from variable costs (related to conduct of elections) and distinguish between personnel and operational costs**
- **Identify list of election-related activities in line w. electoral cycle, e.g. VR, VE, boundary delimitation, the polling operation, dispute adjudication, campaigning by PPs and candidates**
- **Quantify direct costs as accurately as possible, and estimate diffuse costs based on contextual figures/best-guesses.**
- **Identify the funding source for each cost category**



Identifying key elements/factors/activities that influence the budget related to VR..

Policy decisions & methodology planning:

- Whether to have VR at all, where to get the original data from..and in what form
- Ad hoc VR to permanent system
- Purchase technological systems plus establish data processing centers?
- Decide on Eligibility – IDPs, and out-of-country residents, where to allow registration
- Methodology: e.g. staggered registration

Consistency with:

- Operational plan
- Operational timeline
- Procurement plan
- Procedures and registration forms



What's needed in a digital biometric voter registration process?

1. The Digital Mobile Registration Kit, possibly with the following components:

1. Embedded computer with monitor, Keyboard, and mouse
2. Digital Camera (webcam)
3. Biometric extension with Finger print scanner and Signature pad
4. Colour printer
5. Registration *software*, pre-loaded
6. Kit case incl. all components of the kit, and consumables (printer cartridges)
7. Power source, generators/Solar Power kit
8. Technical and operational manuals and guidelines involving hardware and software
9. On-going technical support

2. Trained registration staff (cascade training..?)

3. Data Center (installation and hardware: servers, UPS, laptops etc.)

4. In country or out of country duplicate analysis (AFIS) – software and services

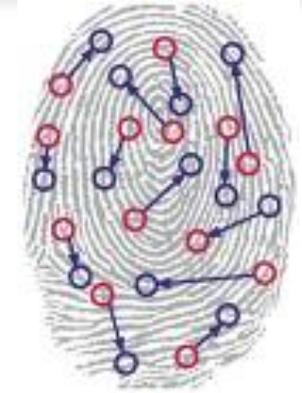
5. Production of Preliminary Voter Lists – Display – Final Lists

6. Production, printing & distribution of voter cards

Specifications – can take months to draft and then agree on



Biometric VR in Guinea - Conakry





Identifying 'VR costs

- Public Outreach (Design & Produce VE material, public service announcements – radio, TV, press - Call Center, Website etc.), office space, equipment, communications, transport costs
- Accreditation. Send invitations and announcements, rent conference rooms, design, produce and distribute material, salary accreditation staff
- VR lists – receive data, process data, run duplication tests, allocate registration centers, printing of VR lists
- Rent buildings, upgrade buildings, furnish and equipment, salaries, consumables
- VR training –ToT rent, material, transportation etc.
- Warehousing & storage
- Display period – printing of new VL, distr. Display, receipt of complaints and corrections, data entry of modifications, staffing
- Building security, sec. staff, sec. equipment, security training
- Admin & Finance – office space, insurance, postage, communications, extra salaries/travel



Identifying 'Running Costs'

- Staff (salaries, allowances)
- Temporary staff/labourers
- Equipment & Offices
- Uniforms/Supplies/Utilities
- Communications
- IT equipmt/software/website
- Legal costs
- Recruitment costs
- Insurance & compensation
- Translation
- Official Hospitality
- Conferences/Study Trips
- Travel/Transportation Costs
- Generators & fuel
- External Relations
- Training/Staff Development
- Warehouse costs
- Security costs
- Printed Materials



"It has come to my attention gentlemen, that you've been doing the work of two men."



Summary of Challenges to Electoral & Project Budgeting

- ✓ Assess financial needs against specific outputs / activities
- ✓ Work on accurate assumptions
- ✓ Visualize scenarios
- ✓ Work with consolidated event, project and electoral cycle budgets, and avoid over-lapping
- ✓ Raise funds when there is no election on the agenda
- ✓ Address long-term 'Capacity Building' with recipient institutions
- ✓ Government financial commitments
- ✓ Donor fatigue
- ✓ Expenditure conditions/timelines
- ✓ The fluid nature of election budgets and the immense importance to include contingency lines

