

Vote:102 Electoral Commission

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	34.200	34.205	8.198	37.667	37.667	37.667	37.667	37.667
Non Wage	48.092	162.166	17.993	240.920	289.104	346.924	416.309	499.571
Devt. GoU	6.200	32.930	6.000	50.715	50.715	50.715	50.715	50.715
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	88.492	229.302	32.190	329.302	377.486	435.306	504.691	587.953
Total GoU+Ext Fin (MTEF)	88.492	229.302	32.190	329.302	377.486	435.306	504.691	587.953
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	88.492	229.302	32.190	329.302	377.486	435.306	504.691	587.953

(ii) Vote Strategic Objective

Free and Fair elections and referenda

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

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 Local Governments.

Conducted three (3) by-elections for: -

Arua Municipality Directly Elected Member of Parliament;

Sheema County North Constituency Directly Elected Member of Parliament; and

Busia District Chairperson and filled all vacancies at the respective Local Governments in those Electoral Areas;

Conducted elections for elective positions in the two hundred eighty two (282) new Sub counties/Town/Municipal Divisions Councils effective July, 2017;

Conducted Voter Education outreach programmes during the Jinja Agricultural show and UMA Trade show in Lugogo, in 65 Primary School, 432 Secondary schools, in 128 tertiary institutions and 217 other groups/organisations;

Facilitated 3 Committee meetings and 2 plenary meetings for the National Consultative Forum;

Transferred UGX 10Bn to Political Parties/ organisations with representation in Parliament;

Launched the Roadmap for the 2020/2021 General Elections

Performance as of BFP FY 2019/20 (Performance as of BFP)

Conducted demarcation of electoral areas countrywide in preparation for the 2021 General Elections;

Conducted re-organisation of polling stations throughout the country in preparation for the 2020/21 General Elections;

Conducted two (02) by-elections for Hoima and Kaabong District Woman Representatives to Parliament; and

Conducted verification of the National Voters Register at village level country wide

Continuous Voter Education for all electoral activities

Publicity support to all electoral activities

Conducted interim elections in six (6) newly created districts that came into effect 1st July 2019.

Recruited, trained and deployed sub county and parish supervisors countrywide

Vote:102 Electoral Commission

FY 2020/21 Planned Outputs

Conduct nomination, campaigns and polling day activities for Presidential, General Parliamentary and Local Government elections and elections for Parliamentary Special Interest Groups
 Conducting continuous voter education and training on all the electoral activities during the year countrywide;
 Deploy and remunerate Sub County and Parish Supervisors
 Conducting elections for Special Interest Groups (Youth, PWDs, Older Persons) Councils and Committees from village to National level
 Publicity support for all electoral activities;
 Accreditation of election observers for the 2020/21 Presidential, General Parliamentary and Local Government elections;
 Handling and determining petitions before, during and after polling;
 Conduct by-elections as and when they fall due

Medium Term Plans

Conduct Voter Education, Training and outreach programmes on a continuous basis; Develop Voter Education Messages geared toward at encouraging all categories of electorates to participate in the various electoral processes
 Conduct Presidential, General Parliamentary and Local Government elections;
 Conduct elections for Special Interest Groups (Youth, PWDs, Older Persons) Councils and Committees from village to National level Conducted;
 Handle Election petitions before, during and after polling;
 By-elections Conducted as and when they fall due
 Facilitate National Consultative Forum; and
 Conduct Administrative Units elections countrywide

Efficiency of Vote Budget Allocations

The allocation has been done with the mandate of the Electoral Commission

Vote Investment Plans

The major Capital Investments for the Electoral Commission will be
 Acquisition of Escort Vehicles for the Presidential candidates
 Purchase of ICT equipment
 Acquisition of storage facility

Major Expenditure Allocations in the Vote for FY 2020/21

Voter Education and Training	14.234bn
Voter Registration and Conduct of General Elections	163.02bn
Finance and Administrative Support Services	89.875bn
Support to Electoral Commission	50.715bn
By-elections	1.00bn
National consultative Forum	10.450bn

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

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	
	Performance Targets

Vote:102 Electoral Commission

Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % of election results upheld	100%		100%	100%	100%
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.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Free and Fair elections					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Streamlined election program	1		1	1	1

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :102 Electoral Commission								
51 Management of Elections	78.086	218.852	29.650	318.852	367.036	424.856	494.241	577.503
54 Harmonization of Political Party Activities	10.446	10.450	2.541	10.450	10.450	10.450	10.450	10.450
Total for the Vote	88.532	229.302	32.190	329.302	377.486	435.306	504.691	587.953

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 51 Management of Elections</i>								
01 Statutory	71.886	185.922	23.650	268.136	316.320	374.141	443.526	526.788
0353 Support to Electoral Commission	6.200	32.930	6.000	50.715	50.715	50.715	50.715	50.715
Total For the Programme : 51	78.086	218.852	29.650	318.852	367.036	424.856	494.241	577.503
<i>Programme: 54 Harmonization of Political Party Activities</i>								
03 National Consultative Forum	10.446	10.450	2.541	10.450	10.450	10.450	10.450	10.450
Total For the Programme : 54	10.446	10.450	2.541	10.450	10.450	10.450	10.450	10.450
Total for the Vote :102	88.532	229.302	32.190	329.302	377.486	435.306	504.691	587.953

N / A

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

Vote:102 Electoral Commission

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 102 Electoral Commission			
Programme : 51 Management of Elections			
Project : 0353 Support to Electoral Commission			
Output: 72 Government Buildings and Administrative Infrastructure			
Central storage facility in Kampala and regional office premises/storage facility acquired	Made part Payment for storage facility in Kampala (Ntinda Industrial Area)	Purchase of central Storage facility In Kampala Completes	
Total Output Cost(Ushs Thousand):	6.200	6.000	4.875
Gou Dev't:	6.200	6.000	4.875
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Presidential Candidates Escort Vehicles Procured	
Total Output Cost(Ushs Thousand):	0.000	0.000	26.118
Gou Dev't:	0.000	0.000	26.118
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
Nomination and Bio Metric System procured	Procurement processes commenced	Electronic Results Transmission and Dissemination System	
Integrated Register Management System procured			
SAN UPGRADE for Primary and Disasters Recovery site			
Oracle Database For National Voters Register			
National Voters Register Printing Equipment			
Desktop Computers procure			
Total Output Cost(Ushs Thousand):	26.730	0.000	19.723
Gou Dev't:	26.730	0.000	19.723
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

Inadequate budgetary provisions/budget cuts and shortfalls which affected
 Continuous Creation of Administrative Units
 Operationalisation of new districts

Vote:102 Electoral Commission

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 102 Electoral Commission	
Programme : 51 Management of Elections	
<i>OutPut : 03 Voter Registration and Conduct of General elections</i>	
Funding requirement UShs Bn : 320.758	There is need for transparency in elections to ensure a fair and credible election .
