

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 2019/20

Demarcated electoral areas and re-organised polling stations countrywide;

Conducted one (1) National and 12 regional workshops in twelve Regional Centres of Arua, Lira, Hoima, Kabarole, Mbarara, Masaka, Kampala, Luwero, Jinja, Mbale, Soroti and Moroto on Demarcation of Electoral areas and Reorganization of polling Stations;

Conducted Twelve (12) Training of Trainers Workshops on Demarcation of Electoral Areas and Reorganization of polling stations;

Conducted Voter Education outreach programmes among 251,058 stake holders from 2,420 groups including Schools, institutions of higher learning, markets, industrial workers (of which 114,479 Female and 136,579 Male);

Procured 2,800 Mega phones to facilitate conduct of Voter Education during General Elections 2021;

Conducted six (6) radio talk shows to enhance stake holders participation in By-Election activities in Kaabong and Hoima for the Woman Representative to Parliament;

Produced 3,500 posters in Runyoro and 2,500 in N'gakaramojong to sensitize Voters in the By-election activities;

Publicised the demarcation and re-organization Exercise (6 press conferences, 176 Radio talk shows, 3,652 radio announcements, 16 print adverts, 24 stakeholders meetings, 30 TV talk shows, 872 TV spot adverts and 12 road shows)

Deployed and remunerated Parish and Sub County Supervisors for 4 months (September - December, 2019);

Conducted elections for Interim District chairpersons in the 7 new districts of Kazo, Karenga, Kitagwenda, Rwampara, Obongi, Kalaki and Madi-Okollo that became effective 1st July, 2019

Conducted By-elections for;

Hoima District Woman Representative to Parliament;

Kaabong District Woman Representative to Parliament

Verified the National Voters Register (NVR) at village level and compiled the register for Persons with Disabilities (PWDs) ;

Conducted General Update of the National Voters Register;

Displayed the National Voters Register and Registers for Special Interest Groups at polling stations and village level respectively

Facilitated the following activities of the National Consultative Forum: -

- Three (3) radio Talk shows
- Procured NCF conference banners
- Three (3) Committee meetings held
- One (1) plenary meeting conducted
- One elections observation mission to Namibia

Transferred UGX 4.250Bn to Political Parties and Organisations with representation in Parliament;

IV. Medium Term Plans

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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

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent	Wage	34.200	34.205	16.505	37.667	37.667	37.667	37.667	37.667
	Non Wage	48.092	162.166	75.533	468.215	261.858	314.229	377.075	452.490
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	98.038	556.597	350.240	402.611	465.457	540.872	540.872
Total GoU+Ext Fin (MTEF)	88.492	229.302	98.038	556.597	350.240	402.611	465.457	540.872	540.872
Arrears	0.041	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	88.532	229.302	98.038	556.597	350.240	402.611	465.457	540.872	540.872
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	88.532	229.302	98.038	556.597	350.240	402.611	465.457	540.872	540.872
Total Vote Budget Excluding Arrears	88.492	229.302	98.038	556.597	350.240	402.611	465.457	540.872	540.872

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	186.372	0.000	0.000	186.372	495.881	0.000	495.881
211 Wages and Salaries	101.933	0.000	0.000	101.933	125.741	0.000	125.741
212 Social Contributions	3.421	0.000	0.000	3.421	3.767	0.000	3.767
213 Other Employee Costs	3.839	0.000	0.000	3.839	3.839	0.000	3.839
221 General Expenses	42.610	0.000	0.000	42.610	304.891	0.000	304.891
222 Communications	0.880	0.000	0.000	0.880	4.811	0.000	4.811
223 Utility and Property Expenses	8.005	0.000	0.000	8.005	6.545	0.000	6.545
225 Professional Services	1.219	0.000	0.000	1.219	2.776	0.000	2.776
226 Insurances and Licenses	4.147	0.000	0.000	4.147	0.667	0.000	0.667
227 Travel and Transport	13.580	0.000	0.000	13.580	28.951	0.000	28.951
228 Maintenance	6.544	0.000	0.000	6.544	13.700	0.000	13.700
273 Employer social benefits	0.194	0.000	0.000	0.194	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	32.930	0.000	0.000	32.930	50.715	0.000	50.715

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281 Property expenses other than interest	0.000	0.000	0.000	0.000	1.205	0.000	1.205
312 FIXED ASSETS	32.930	0.000	0.000	32.930	49.510	0.000	49.510
Grand Total :	229.302	0.000	0.000	229.302	556.597	0.000	556.597
Total excluding Arrears	229.302	0.000	0.000	229.302	556.597	0.000	556.597

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
51 Management of Elections	78.086	218.852	93.656	546.147	339.790	392.161	455.007	530.422
01 Statutory	71.886	185.922	87.656	495.431	289.074	341.446	404.292	479.707
0353 Support to Electoral Commission	6.200	32.930	6.000	0.000	0.000	0.000	0.000	0.000
1687 Retooling of Electoral Commission	0.000	0.000	0.000	50.715	50.715	50.715	50.715	50.715
54 Harmonization of Political Party Activities	10.446	10.450	4.382	10.450	10.450	10.450	10.450	10.450
03 National Consultative Forum	10.446	10.450	4.382	10.450	10.450	10.450	10.450	10.450
Total for the Vote	88.532	229.302	98.038	556.597	350.240	402.611	465.457	540.872
Total Excluding Arrears	88.492	229.302	98.038	556.597	350.240	402.611	465.457	540.872

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• % of election results upheld	80%	2016	100%	100%	100%
SubProgramme: 01 Statutory					
Output: 01 Voter Education and Training					
Number of stakeholders consultative meetings conducted			15	10	5
Number of voter education training sessions conducted			10	8	5
Number of voter IEC materials produced and disseminated			50,000	20,000	10,000
Output: 03 Voter Registration and Conduct of General elections					
Percentage of eligible voters in voter registers(%)			95%	95%	95%
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	5
Number of elections concluded at all levels within stipulated period			5	6	4
Status of update of Administrative units and Electoral Areas			1	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					
1. Free and Fair elections					

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Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	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 2019/20		FY 2020/21
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 : 1687 Retooling of Electoral Commission		
Output: 16 51 72 Government Buildings and Administrative Infrastructure		
		Warehouse/Storage facility acquired
Total Output Cost(Ushs Thousand)	0	4,875,000
Gou Dev't:	0	4,875,000
Ext Fin:	0	0
A.I.A:	0	0
Output: 16 51 75 Purchase of Motor Vehicles and Other Transport Equipment		
		Transport equipment acquired
Total Output Cost(Ushs Thousand)	0	26,117,500
Gou Dev't:	0	26,117,500
Ext Fin:	0	0
A.I.A:	0	0
Output: 16 51 76 Purchase of Office and ICT Equipment, including Software		
		ICT Equipment acquired
Total Output Cost(Ushs Thousand)	0	19,722,900
Gou Dev't:	0	19,722,900
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Inadequate budgetary provisions/budget cuts and shortfalls which affected timely implementation of the Roadmap
Continuous Creation of Administrative Units without increase in operational budget

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Operationalisation of new districts without requisite funding

Plans to improve Vote Performance

Continuous Voter Education and training
 Early procurement of election materials
 Reprioritization of the scarce resources during the planning and execution cycle;
 Readjustment in the election Roadmap to guide the timely implementation of electoral activities;
 Rationalization of electoral activities by carrying out certain activities concurrently; and

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 livelihood of persons living with HIV/AIDS
Issue of Concern :	Stigmatization of Persons living with HIV/AIDS
Planned Interventions :	Provide medical assistance to persons living with HIV/AIDS Distribution of condoms as away of protection and prevention Conduct sensitization workshops
Budget Allocation (Billion) :	0.500
Performance Indicators:	Number of sensitization workshops conducted Number of persons receiving medical assistance

Issue Type: **Gender**

Objective :	To have all gender inclusive election at all levels
Issue of Concern :	The low level of Participation of women in the electoral process
Planned Interventions :	Develop Voter Education Messages that are geared towards encouraging women, Persons With Disabilities, older persons and Youths in the electoral process Create special lines for pregnant women, Persons with disabilities and elderly persons on polling day
Budget Allocation (Billion) :	0.500
Performance Indicators:	Number of Voter Education Messages develop Number of stakeholders consultative meetings conducted

Issue Type: **Environment**

Objective :	Promote the use of Environmentally friendly election materials
Issue of Concern :	Environmental degradation

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Planned Interventions : Use of biodegradable ballot papers
Refurbishment of materials that were used in previous elections
Recycle some of the election materials

Budget Allocation (Billion) : 2.500

Performance Indicators: Number that have been refurbished

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	0
D/IT	ECS1	1	1
D/O	ECS1	1	1
H/ADMIN	ECS2	1	1
H/EM	ECS2	1	0
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	1
H/VDM	ECS2	1	1
H/VET	ECS2	1	1
PEO	ECS3	32	13
SEO	ECS4	36	31
PAEO	ECS6 A	8	3
SAEO GI	ECS6 B	20	7
SAEO GII	ECS6 C	9	9
AEO	ECS6 D	51	37
EO	ECS6 D	354	284
SEA	ECS7	5	5
EA	ECS8	124	111
SS	ECS9	226	226
CHAIRPERSON	FIXED	1	1
COM.	FIXED	5	5
DEPUTY CHAIRPERSON	FIXED	1	1
SEC/EC	FIXED	1	1

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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 FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
D/F&A	ECS1	1	0	1	1	2,457,245	29,486,940
H/EM	ECS2	1	0	1	1	2,152,000	25,824,000
H/P&A	ECS2	2	1	1	1	2,152,000	25,824,000
PEO	ECS3	32	13	19	1	1,788,001	21,456,012
Total		36	14	22	4	8,549,246	102,590,952