

VOTE: 102 Electoral Commission (EC)

I. VOTE MISSION STATEMENT

To organize, conduct and supervise regular free and fair elections and referenda through citizen participation, stakeholder engagement and information sharing to enhance democracy and good governance

II. STRATEGIC OBJECTIVE

Enhance inclusive citizen participation and engagement
Strengthen stakeholder collaboration and engagement in the electoral process
Deliver regular free and fair elections and referenda
Ensure Timely dissemination of gender responsive information
Strengthen the institutional capacity of the Electoral Commission

III. MAJOR ACHIEVEMENTS IN 2023/24

By elections for Oyam North County in Oyam District
Regional Staff meeting conducted in the 12 regional centres
Polling materials Packed and dispatched for the by-election of Member of Parliament for Oyam county North in Oyam District
Supervision and coordination of field
295 Radio talk shows conducted and 1771 radio announcements aired to sensitize and create awareness to stakeholders on the roadmap for 2025/26
General Elections and other electoral activities
168,000 Voter information exhibited and disseminated during UMA trade show, CBS POWESA Agricultural Business Fair and Karamoja Agricultural Investment and trade Fair
720 Community outreach programs carried out and 529 outreaches in Educational Institutions
PDF National Voters Register (NVR) print areas archived in their respective polling stations for dispatch to affected field offices
Reorganization conducted in 5 regions (Albertine, Central North, Central South, Karamoja and Kiira)
Launched the construction of regional office and storage facility in Arua District
1,187 pieces of size A5 and 1,000 pieces of size A4 produced and distributed to staff and key stakeholders 2,443 pieces of size A5 (Desk calendar) and 4,000 pieces of A2 (Wall calendar) produced and distributed to staff and key stakeholders
Consumable welfare items procured for
Equipment Maintained
167 Prepared BVVKs for verification of voters in Oyam and delivered them to the field
334 Trained BVVK officials Tallying Kits Prepared for Oyam North by election Supported and supervised Tallying of results in Oyam North by election
New EFRIS Software Installation on computers at headquarters Updated Geographical information for Sheema District (66 new polling stations mapped, 04 polling station updated, 05 parishes wards boundary updated, 05 county maps generated, 22 Parishes maps generated)
Training on basic cashbook and financial management conducted for Field staff in the 12 regional centre

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	37.667	18.236	38.391	40.310	42.326	44.442	45.542
	Non-Wage	107.503	47.324	107.503	109.653	128.295	147.539	177.046
Devt.	GoU	3.720	0.000	3.720	3.906	4.492	4.941	5.929
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		148.890	65.560	149.614	153.870	175.112	196.922	228.518
Total GoU+Ext Fin (MTEF)		148.890	65.560	149.614	153.870	175.112	196.922	228.518
Arrears		0.000	0.000	0.569	0.000	0.000	0.000	0.000
Total Budget		148.890	65.560	150.183	153.870	175.112	196.922	228.518
Total Vote Budget Excluding Arrears		148.890	65.560	149.614	153.870	175.112	196.922	228.518

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:16 Governance And Security	145.894	3.720
SubProgramme:06 Democratic Processes	145.894	3.720
Sub SubProgramme:01 Operations	6.900	0.000
001 Election Services	5.800	0.000
002 Education and Training	1.100	0.000
Sub SubProgramme:02 Technical Support Services	3.500	0.000
001 Information Technology and Data Management	3.500	0.000
Sub SubProgramme:03 General Administration and Support Services	135.494	3.720
001 Finance and Administration	135.494	3.720
Total for the Vote	145.894	3.720

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Sub SubProgramme: 01 Operations

Department: 001 Election Services

Budget Output: 460032 Election Management

PIAP Output: Free, Fair and Transparent Elections

Programme Intervention: 160301 Strengthen democracy and electoral processes

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Voter turnout %	Percentage	2021	85%	90%	36.78	65%

Budget Output: 460146 Field Operations

PIAP Output: Free, Fair and Transparent Elections

Programme Intervention: 160301 Strengthen democracy and electoral processes

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Voter turnout %	Percentage	2021	85%	90%	36.78%	65%

Department: 002 Education and Training

Budget Output: 460010 Community Outreach Programmes

PIAP Output: Effective and Comprehensive Voter Education

Programme Intervention: 160301 Strengthen democracy and electoral processes

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of stakeholder consultations and outreaches conducted	Number	2021	10	8	112	48

VOTE: 102 Electoral Commission (EC)**Sub SubProgramme: 02 Technical Support Services****Department: 001 Information Technology and Data Management****Budget Output: 000019 ICT Services****PIAP Output: Credible, Accurate and Accessible Voter Register****Programme Intervention: 160301 Strengthen democracy and electoral processes**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of voter location slips issued (million)	Number	2021	15000000	1000000	185557	1000000

Budget Output: 000056 Data Management**PIAP Output: Credible, Accurate and Accessible Voter Register****Programme Intervention: 160301 Strengthen democracy and electoral processes**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of voter location slips issued (million)	Number	2021	15000000	1000000	185557	1000000

Sub SubProgramme: 03 General Administration and Support Services**Department: 001 Finance and Administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: Internal audit undertaken****Programme Intervention: 160301 Strengthen democracy and electoral processes**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of Internal Audit reports	Number					5
No. of audit reports produced	Number					5
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number					5
No. of Internal Audit Reports prepared	Number					4

VOTE: 102 Electoral Commission (EC)**Sub SubProgramme: 03 General Administration and Support Services****Department: 001 Finance and Administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: Internal audit undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	2022	4	4	0	4
Number of Internal Audit reports prepared	Number	2022	4	4	2	5
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	2022	1	80%	0	75%

Project: 1687 Retooling of Electoral Commission**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Institutionally strengthened Election Management Body (EMB)****Programme Intervention: 160301 Strengthen democracy and electoral processes**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
proportion of purpose-built office and storage facilities	Percentage	2021	1	20%	5%	10%

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VI. VOTE NARRATIVE

Vote Challenges

Under funding of the EC Budget Over the years EC has experienced inadequate and untimely funding of planned activities, including funds to implement General Election roadmaps

The provision of recurrent expenditure has not grown proportionately. The Commission is yet to receive funds for the first phase of the General Elections roadmap

Office Accommodation and Storage Facilities. Currently EC Headquarters is temporarily located in rented premises in the industrial area, Kampala. This poses a risk to not only expensive high-tech equipment but also staff and the public particularly during the time of elections. EC also spends large sums of money in renting office premises and storage facilities throughout the country

EC requires purpose-built headquarters and warehouses for its staff and election materials and equipment.

Late enactment and amendment of electoral laws constrains the Commission ability to effectively implement the electoral activities as scheduled. These further impacts on the Commission budget and the roadmap

Plans to improve Vote Performance

The Commission will continue to engage with Government to ensure timely amendment of the electoral laws to improve the processes and ensure all the eligible and willing citizens are included on the voters register

The Commission will promote collaboration with other Government agencies such as Ministry of Education and Sports, Uganda Human Rights, and Equal Opportunities Commission among others to integrate voting rights in civic education and promote voter education

The Commission plans to recruit train and deploy Sub County and Parish Supervisors and sign language interpreters at District and City level to facilitate electoral processes

Procurement and upgrade of specialized ICT equipment and systems and materials in readiness for the General Elections

Benchmarking with other Electoral Management Bodies on the inclusion of citizens in Diaspora, inmates, Special Institutions, PWDs and officials deployed on election day to participate in voting in General Elections, commencing with the General Elections

Benchmarking on use of technology in elections and best practices in the conduct of elections

The Commission will provide capacity building support to staff to equip them with skills for efficient and effective election management.

The Commission plans to start on the acquisition and construction of EC Premises for the Headquarters and Regional offices

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Projections(Uganda Shillings Billions)

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Increase levels of participation by women and other vulnerable groups in electoral activities Improve levels of participation of Persons with Disabilities in the electoral process due to lack of user friendly facilities
Issue of Concern	Low level of participation of women, youth, persons with disabilities and other special interest groups in the electoral process
Planned Interventions	Translation of Voter Education into all major languages Develop appropriate voter sensitization programs, methods, messages and materials to address inclusion and participation of elderly, youth, PWDs and women Continuous stakeholders' engagements
Budget Allocation (Billion)	1.000
Performance Indicators	Number of Voter Education messages developed that specifically target special interest groups and women Number of Gender and Equity trainings conducted Number of stakeholders' consultative meetings conducted

ii) HIV/AIDS

OBJECTIVE	Eliminate Discrimination and stigmatization of persons living with HIV/AIDS Address Health Complications that come along with Living with HIV/AIDS
Issue of Concern	Discrimination and Stigmatization of persons living with HIV/AIDS Health complications that come along with Living with HIV/AIDS
Planned Interventions	Encourage voluntary testing and counselling Provision of medical support to persons living with HIV/AIDS Sensitization of staff on issues of HIV/AIDS
Budget Allocation (Billion)	0.050
Performance Indicators	Number of persons who have received medical assistance Number of awareness campaigns conducted

iii) Environment

OBJECTIVE	Mitigate environmental degradation as a result of materials used in the electoral process
Issue of Concern	Environmental Degradation as a result of materials used in the Electoral Process
Planned Interventions	Use of environmentally friendly materials as recommended by NEMA Recycling and Refurbishment of some election materials
Budget Allocation (Billion)	0.200
Performance Indicators	Number of election Materials that have been recycled Number of electoral materials refurbished

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iv) Covid

N/A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A