

VOTE: 102 Electoral Commission (EC)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	37.667	9.278	37.667	41.433	45.577	50.134	51.234
	Non Wage	107.503	21.767	107.503	129.004	154.805	184.218	219.219
Devt.	GoU	3.720	0.000	3.720	4.464	5.134	5.647	6.212
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		148.890	31.045	148.890	174.901	205.515	239.999	276.665
Total GoU+Ext Fin (MTEF)		148.890	31.045	148.890	174.901	205.515	239.999	276.665
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		148.890	31.045	148.890	174.901	205.515	239.999	276.665

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
16 Governance And Security							
01 Operations	8.990	1.624	8.990	29.464	36.134	44.100	70.422
02 Technical Support Services	8.600	0.008	8.600	10.091	23.000	40.000	55.000

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03 General Administration and Support Services	131.299	29.413	131.299	135.346	146.381	155.899	151.243
Total for the Programme	148.890	31.045	148.890	174.901	205.515	239.999	276.665
Total for the Vote: 102	148.890	31.045	148.890	174.901	205.515	239.999	276.665

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 16 Governance And Security							
Sub-SubProgramme: 01 Operations							
<i>Recurrent</i>							
001 Election Services	4.990	1.477	4.990	18.000	23.000	30.100	54.210
002 Education and Training	4.000	0.147	4.000	7.000	8.000	14.000	10.000
Total for the Sub-SubProgramme 01	8.990	1.624	8.990	25.000	31.000	44.100	64.210
Sub-SubProgramme: 02 Technical Support Services							
<i>Recurrent</i>							
001 Information Technology and Data Management	8.600	0.008	8.600	10.091	23.000	40.000	55.000
Total for the Sub-SubProgramme 02	8.600	0.008	8.600	10.091	23.000	40.000	55.000
Sub-SubProgramme: 03 General Administration and Support Services							
<i>Recurrent</i>							
001 Finance and Administration	127.579	29.413	127.579	135.346	146.381	150.252	151.243
<i>Development</i>							
1687 Retooling of Electoral Commission	3.720	0.000	3.720	0.000	0.000	5.647	0.000
Total for the Sub-SubProgramme 03	131.299	29.413	131.299	135.346	146.381	155.899	151.243
Total for the Programme 16	148.890	31.045	148.890	170.437	200.381	239.999	270.453
Total for the Vote: 102	148.890	31.045	148.890	170.437	200.381	239.999	270.453

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 Governance And Security					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Voter turnout %	Percentage	2021	85%	90%	36.78%	75%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Voter turnout %	Percentage	2021	85%	90%	36.78%	75%
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					

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Sub SubProgramme:	01 Operations					
PIAP Output:	Effective and Comprehensive Voter Education					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of stakeholder consultations and outreaches conducted	Number	2021	10	8	112	48
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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					

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Sub SubProgramme:		03 General Administration and Support Services				
PIAP Output:		Internal audit undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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
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	1	4
Number of Internal Audit reports prepared	Number	2022	4	4	1	5
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	2022	1	80%	20%	75%
Budget Output:		000004 Finance and Accounting				
PIAP Output:		Financial Management				
Programme Intervention:		160301 Strengthen democracy and electoral processes				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of quarterly financial reports per annum submitted on time	Number	2021	3	3	2	3
PIAP Output:		General Administration (utilities, bills and top management and corporate services)				
Programme Intervention:		160301 Strengthen democracy and electoral processes				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of monthly Utility bills paid	Number					10

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Sub SubProgramme:	03 General Administration and Support Services					
Budget Output:	000005 Human Resource 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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage					95%
Budget Output:	000006 Planning and Budgeting Services					
PIAP Output:	Research and Development undertaken					
Programme Intervention:	160301 Strengthen democracy and electoral processes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
The number of research initiatives achieved per annum	Number					1
No of research studies conducted	Number					1
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
proportion of purpose-built office and storage facilities	Percentage	2021	1	20%	0	10%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

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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	Planned Interventions Develop appropriate voter/ civic sensitization programs, methods, messages and materials to address inclusion and participation of elderly, youth, PWDs and all women in the electoral process. Continuous stakeholders' engagements
Budget Allocation (Billion)	1
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)	0.05
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)	0.2
Performance Indicators	Number of election Materials that have been recycled Number of electoral materials refurbished

V6: NTR Projections(Uganda Shillings Billions)

N/A

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