

VOTE: 102 Electoral Commission(EC)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Enhance efficiency, data integrity and management and stakeholder satisfaction during electoral service delivery

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	37.667	37.667	37.667	37.667	37.667
	Non Wage	77.586	77.586	77.586	77.586	77.586
Devt.	GoU	6.200	6.200	6.200	6.200	6.200
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		121.453	121.453	121.453	121.453	121.453
Total GoU+Ext Fin (MTEF)		121.453	121.453	121.453	121.453	121.453
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		121.453	121.453	121.453	121.453	121.453

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
16 GOVERNANCE AND SECURITY					
01 Operations	17.841	14.237	14.237	14.237	14.237
02 Technical Support Services	6.486	11.266	11.266	11.266	11.266
03 General Administration and Support Services	97.126	95.950	95.950	95.950	95.950
Total for the Programme	121.453	121.453	121.453	121.453	121.453
Total for the Vote: 102	121.453	121.453	121.453	121.453	121.453

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27

VOTE: 102 Electoral Commission(EC)

Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Operations					
<i>Recurrent</i>					
001 Election Services	12.627	9.024	9.024	9.024	9.024
002 Education and Training	5.213	5.213	5.213	5.213	5.213
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	17.841	14.237	14.237	14.237	14.237
Sub-SubProgramme: 02 Technical Support Services					
<i>Recurrent</i>					
001 Information Technology and Data Management	6.486	11.266	11.266	11.266	11.266
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	6.486	11.266	11.266	11.266	11.266
Sub-SubProgramme: 03 General Administration and Support Services					
<i>Recurrent</i>					
001 Finance and Administration	90.926	89.750	89.750	89.750	89.750
<i>Development</i>					
1687 Retooling of Electoral Commission	6.200	6.200	6.200	6.200	6.200
Total for the Sub-SubProgramme	97.126	95.950	95.950	95.950	95.950
Total for the Programme	121.453	121.453	121.453	121.453	121.453
Total for the Vote: 102	121.453	121.453	121.453	121.453	121.453

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 160301 Strengthen democracy and electoral processes	

VOTE: 102 Electoral Commission(EC)

<p>Conduct Elections for Administrative units Undertake Voter education outreach programmes Produce Voter Education Produce Voter Education handbooks Conduct Nationwide stakeholders workshops Publicity support for all electoral Activities Carry routine audit of the all field activities Ensure timely accountability Conduct research to guide policy formulation and development Service of all equipment including transport equipment Implement standard Operating procedures</p>	<p>Increase and improve citizen participation in all electoral activities by conducting Continuous Voter Education Ensure citizen participation in the governance of their country by registering all eligible willing voters so to ensure their exercise their voting rights and improve Voter turnout Conduct Administrative Units Elections to ensure that all elective posts are filled right from the grassroots to the national level Ensure representative at all levels and ease accessibility of electorates to by reorganizing and demarcating of polling stations and electoral areas Ensuring that all electoral materials are procured on time to ensure all materials are available to ensure a smooth running of electoral activities Reduce on the occurrence conduct by Elections by handling election petitions as soon as they arise, ensure that aspirants adhere to the guidelines as stipulated in the electoral laws Fast track Amendment of laws to reduce on the stretched timeframe for the election of local council leaders and the presidential elections which causes voter apathy and affects voter participation Staff training to equip them all the necessary to ensure a free and fair democratic process Lobby and fast track early enactment of laws for proper enforcement implementation during the electoral process</p>
--	--

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub Programme:	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	2022-2023
				Target
No of Internal Audit reports	Number	2021	2020	4
No. of audit reports produced	Number	2021	2020	4
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number			
No. of Internal Audit Reports prepared	Number	2021	2020	4
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	2021	2020	5
Number of audit reports produced	Number	2021	2020	4
Number of Internal Audit reports prepared	Number	2021	2020	4

VOTE: 102

Electoral Commission(EC)

Number of quarterly internal audit progress reports per annum prepared	Number	2021	2020	4
Percentage of Ad hoc management request reports produced	Percentage	2021	2020	95%
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	2021	2020	90%
Budget Output:	000004 Finance and Accounting			
PIAP Output:	Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of quarterly financial reports per annum submitted on time	Number	2021	2020	3
PIAP Output:	General Administration (utilities, bills and top management and corporate services)			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of monthly Utility bills paid	Number	2021	2020	12
Budget Output:	000005 Human Resource Management			
PIAP Output:	Institutionally strengthened Election Management Body (EMB)			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	2021	2020	%
Proportion of Electoral Processes fully automated	Percentage	2021	2020	75%
proportion of purpose-built office and storage facilities	Percentage	2021	2020	20%
Prportion of reports delivered within the statutory time frame	Percentage	2021	2020	95%
Budget Output:	000006 Planning and Budgeting Services			
PIAP Output:	Research and Development undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
The number of research initiatives achieved per annum	Number	2021	2020	2
enhanced research	Text	2021	2020	Improve operations based on findings and observations made to ensure a more credible election
No of research studies conducted	Number	2021	2020	2

VOTE: 102 Electoral Commission(EC)

Budget Output:	000011 Communication and Public Relations			
PIAP Output:	Effective publicity of electoral activities conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of branded items distributed	Number	2021	2020	1194500
Number of media personnel trained on basic election reporting skills	Number	2021	2020	100
Number of media workshops conducted	Number	2021	2020	1
Number of print media distributed	Number	2021	2020	100
Number of stakeholders reached through social media engagement (million)	Number	2021	2020	1000000
Numbers of media talk shows conducted	Number	2021	2020	50
Status of the implementation of the General Elections Roadmap	Text	2020	2019	The strategic plan fully implemented
Budget Output:	000014 Administrative and Support Services			
PIAP Output:	Institutionally strengthened Election Management Body (EMB)			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of transport equipment and machinery procured,mobilised and hired	Number	2021	2020	2000
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	2021	2020	75%
Proportion of Electoral Processes fully automated	Percentage	2021	2020	85%
proportion of purpose-built office and storage facilities	Percentage	2021	2020	20%
Prportion of reports delivered within the statutory time frame	Percentage	2021	2020	80%
Budget Output:	460147 National Consultative Forum			
PIAP Output:	Transfers to Political Parties/ Organisations with representations in Parliament effected			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of disbursements to represented political Parties or Organisation in Parliament per annum	Number	2021	2020	4

VOTE: 102 Electoral Commission(EC)

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Increase participation of all persons in all electoral activities
Issue of Concern	Low level of participation of Women, Youth, Persons with Disabilities, Older Persons (Special Interest Groups) in electoral activities Voting of persons in the diaspora and persons in confinement
Planned Interventions	Making proposals for legal reforms to provide for voting by persons in the diaspora and persons in confinement Continuous stakeholders engagements on Gender and Equity
Budget Allocation (Billion)	0.5
Performance Indicators	Number of gender and equity trainings conducted

ii) HIV/AIDS

OBJECTIVE	Increase productivity of persons 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)	0.5
Performance Indicators	Number of sensitization workshops conducted Medical support rendered to persons living with HIV/AIDS

iii) Environment

OBJECTIVE	Promotion of use of environmentally friendly materials during elections
Issue of Concern	Environmental Degradation as a result of materials used in the democratic Process
Planned Interventions	Use of environmentally friendly materials as recommended by NEMA Recycling and Refurbishment of some election materials planting of trees at polling stations where possible
Budget Allocation (Billion)	0.5
Performance Indicators	Number of election materials recycled and refurbished number of trees planted

iv) Covid

OBJECTIVE	Reduce on the rate of spread of covid-19 amongst Commission staff and the other stakeholders during implementation of electoral activities
Issue of Concern	Person to person and person to object interactions that characterize participation in the democratic processes during Voter/Civic Education, nominations, campaigns and polling day activities
Planned Interventions	Implement SOPs and measures that would make the democratic processes as contactless as possible

VOTE: 102 **Electoral Commission(EC)**

Budget Allocation (Billion)	0.2
Performance Indicators	Number of people tested Number of personal protective equipment procured