

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

## **I. VOTE MISSION STATEMENT**

To efficiently organize, conduct and supervise regular, free, fair and transparent elections and referenda to enhance democracy and good governance

## **II. STRATEGIC OBJECTIVE**

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

## **III. MAJOR ACHIEVEMENTS IN 2021/22**

Conducted elections in 117 local government councils and committees

Conducted By elections for Kayunga LC5 chairperson

Conducted Training of all election officials that handled by elections during filling of vacancies in Local Government in 117 districts countrywide

Publicity support for all the by election activities

Conducted voter education

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Recurrent</b>	Wage	37.667	37.667	37.667	37.667	37.667
	Non-Wage	69.910	69.910	69.910	69.910	69.910
<b>Devt.</b>	GoU	3.720	3.720	3.720	3.720	3.720
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
	<b>GoU Total</b>	<b>111.297</b>	<b>111.297</b>	<b>111.297</b>	<b>111.297</b>	<b>111.297</b>
	<b>Total GoU+Ext Fin (MTEF)</b>	<b>111.297</b>	<b>111.297</b>	<b>111.297</b>	<b>111.297</b>	<b>111.297</b>
	<b>Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
	<b>Total Budget</b>	<b>111.297</b>	<b>111.297</b>	<b>111.297</b>	<b>111.297</b>	<b>111.297</b>
	<b>Total Vote Budget Excluding</b>	<b>111.297</b>	<b>111.297</b>	<b>111.297</b>	<b>111.297</b>	<b>111.297</b>

**VOTE: 102 Electoral Commission(EC)****Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
<b>Programme:16 GOVERNANCE AND SECURITY</b>	<b>107.577</b>	<b>3.720</b>
<b>SubProgramme:06 Democratic Processes</b>	<b>107.577</b>	<b>3.720</b>
<b>Sub SubProgramme:01 Operations</b>	<b>16.464</b>	<b>0.000</b>
001 Election Services	11.251	0.000
002 Education and Training	5.213	0.000
<b>Sub SubProgramme:02 Technical Support Services</b>	<b>1.520</b>	<b>0.000</b>
001 Information Technology and Data Management	1.520	0.000
<b>Sub SubProgramme:03 General Administration and Support Services</b>	<b>89.593</b>	<b>3.720</b>
001 Finance and Administration	89.593	3.720
<b>Total for the Vote</b>	<b>107.577</b>	<b>3.720</b>

**VOTE: 102 Electoral Commission(EC)****V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS****Table 5.1: Performance Indicators**

<b>Programme: 16 GOVERNANCE AND SECURITY</b>				
<b>SubProgramme: 06 Democratic Processes</b>				
<b>Sub SubProgramme: 03 General Administration and Support Services</b>				
<b>Department: 001 Finance and Administration</b>				
<b>Budget Output: 000001 Audit and Risk Management</b>				
<b>PIAP Output: Internal audit undertaken</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
No. of Internal Audit Reports prepared	Number	2021	4	4
Percentage of Ad hoc management request reports produced	Percentage	2021	80%	95%
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	2021	80%	90%
<b>Budget Output: 000004 Finance and Accounting</b>				
<b>PIAP Output: Financial Management</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Number of quarterly financial reports per annum submitted on time	Number	2021	3	3
<b>PIAP Output: General Administration (utilities, bills and top management and corporate services)</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Number of monthly Utility bills paid	Number	2021	12	12
<b>Budget Output: 000005 Human Resource Management</b>				
<b>PIAP Output: Institutionally strengthened Election Management Body (EMB)</b>				

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<b>Sub SubProgramme: 03 General Administration and Support Services</b>				
<b>Department: 001 Finance and Administration</b>				
<b>Budget Output: 000005 Human Resource Management</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	2021	90%	100%
Proportion of Electoral Processes fully automated	Percentage	2021	65%	75%
proportion of purpose-built office and storage facilities	Percentage	2021	0%	20%
Prportion of reports delivered within the statutory time frame	Percentage	2021	90%	95%
<b>Budget Output: 000006 Planning and Budgeting Services</b>				
<b>PIAP Output: Research and Development undertaken</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
enhanced research	Text	2021	Evaluations based on research conducted to improve on delivery of election services	Improve operations based on findings and observations made to ensure a more credible election
No of research studies conducted	Number	2021	0	2
<b>Budget Output: 000011 Communication and Public Relations</b>				
<b>PIAP Output: Effective publicity of electoral activitis conducted</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Number of branded items distributed	Number	2021	1245060	1194500

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<b>Sub SubProgramme: 03 General Administration and Support Services</b>				
<b>Department: 001 Finance and Administration</b>				
<b>Budget Output: 000011 Communication and Public Relations</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Number of media personnel trained on basic election reporting skills	Number	2021	500	100
Number of media workshops conducted	Number	2021	5	1
Number of print media distributed	Number	2021	100	100
Number of stakeholders reached through social media engagement (million)	Number	2021	5000000	1000000
Numbers of media talk shows conducted	Number	2021	500	200
Status of the implementation of the General Elections Roadmap	Text	2020	election programs and roadmap fully implemented	The strategic plan fully implemented
<b>Budget Output: 000012 Legal and Advisory Services</b>				
<b>PIAP Output: Institutionally strengthened Election Management Body (EMB)</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Number of transport equipment and machinery procured,mobilised and hired	Number	2020-2021	2220	2220
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	2020-2021	90%	90%
Proportion of Electoral Processes fully automated	Percentage	2020-2021	85%	85%
proportion of purpose-built office and storage facilities	Percentage	2020-2021	50%	50%

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<b>Sub SubProgramme: 03 General Administration and Support Services</b>				
<b>Department: 001 Finance and Administration</b>				
<b>Budget Output: 000012 Legal and Advisory Services</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Prportion of reports delivered within the statutory time frame	Percentage	2021-2022	100%	100%
<b>Budget Output: 000014 Administrative and Support Services</b>				
<b>PIAP Output: Institutionally strengthened Election Management Body (EMB)</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of transport equipment and machinery procured,mobilised and hired	Number	2021	2220	2000
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	2021	90%	95%
Proportion of Electoral Processes fully automated	Percentage	2021	65%	75%
proportion of purpose-built office and storage facilities	Percentage	2021	0%	20%
Prportion of reports delivered within the statutory time frame	Percentage	2021	90%	95%
<b>Budget Output: 460147 National Consultative Forum</b>				
<b>PIAP Output: Transfers to Political Parties/ Organisations with representations in Parliament effected</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of disbursements to represented political Parties or Organisation in Parliament per annum	Number	2021	4	4

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<b>Sub SubProgramme: 03 General Administration and Support Services</b>				
<b>Project: 1687 Retooling of Electoral Commission</b>				
<b>Budget Output: 000003 Facilities and Equipment Management</b>				
<b>PIAP Output: Institutionally strengthened Election Management Body (EMB)</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of transport equipment and machinery procured,mobilised and hired	Number	2020-2021	2220	2220
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	2020-2021	90%	90%
Proportion of Electoral Processes fully automated	Percentage	2016-2017	85%	85%
Prportion of reports delivered within the statutory time frame	Percentage	2020-2021	100%	100%



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## **VI. VOTE NARRATIVE**

### **Vote Challenges**

Late Enactment of enabling laws  
Continuous creation of administrative units without a commensurate provision in the budget allocation  
No provision was made for Transfers to Political Parties and Organisations  
Inadequate MTEF budget provision for electoral activities

### **Plans to improve Vote Performance**

Intensify Voter education to increase and improve participation of the masses in all electoral activities  
Applying a phased approach to all electoral activities  
Creation of districts with certificates of financial implication to enable the Commission operationalise the districts  
Lobby for adequate funding of electoral activities  
Early proposal for amendments to enabling laws

## **VII. Off Budget Support**

### **Table 7.1: Off Budget Support by Project and Department**

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

<b>OBJECTIVE</b>	Reduce parity in political participation and representation at all levels  Increase participation of all persons in all electoral activities
<b>Issue of Concern</b>	Low level of participation of women, youth, person with disabilities, older persons in all electoral activities Voting of persons in diaspora and persons in confinement
<b>Planned Interventions</b>	Stakeholder engagement on gender and Equity issues Making proposals for legal reforms for voting of persons in diaspora and persons in confinement Election of women committees /councils from village to national level
<b>Budget Allocation (Billion)</b>	15.000
<b>Performance Indicators</b>	Number of gender and Equity trainings conducted Progress of proposals for legal reforms to provide for voting by persons in diaspora and persons in confinement Number of special interest groups at all levels

### ii) HIV/AIDS

N / A

### iii) Environment

<b>OBJECTIVE</b>	Promotion of use of environmentally friendly materials during elections
<b>Issue of Concern</b>	Environmental Degradation as a result of materials used in the democratic Process
<b>Planned Interventions</b>	Use of environmentally friendly materials as recommended by NEMA Recycling and Refurbishment of some election materials planting of trees at polling stations where possible
<b>Budget Allocation (Billion)</b>	0.500
<b>Performance Indicators</b>	Number of election materials recycled and refurbished number of trees planted

### iv) Covid

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<b>OBJECTIVE</b>	Reduce on the rate of spread of covid-19 amongst Commission staff and the other stakeholders during implementation of electoral activities
<b>Issue of Concern</b>	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
<b>Planned Interventions</b>	Implement SOPs and measures that would make the democratic processes as contactless as possible
<b>Budget Allocation (Billion)</b>	0.200
<b>Performance Indicators</b>	Number of people tested Number of personal protective equipment procured

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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