

VOTE: 102

Electoral Commission (EC)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- Enhance inclusive citizen participation and engagement in the electoral process .
- Strengthen stakeholder collaboration and engagement in the electoral process
- Deliver regular free and fair elections and referenda
- Improve timely, gender and equity responsive and accurate information sharing, public trust and confidence in the electoral process
- Strengthen the Institutional capacity of Electoral Commission

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	37.667	9.133	37.667	39.550	43.505	47.855	47.855
Non Wage	104.910	19.582	104.910	107.009	128.410	173.354	173.354
Dev. GoU	3.720	0.000	3.720	3.720	4.464	6.250	6.250
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	146.297	28.715	146.297	150.279	176.379	227.459	227.459
Total GoU+Ext Fin (MTEF)	146.297	28.715	146.297	150.279	176.379	227.459	227.459
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	146.297	28.715	146.297	150.279	176.379	227.459	227.459

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
16 GOVERNANCE AND SECURITY							
01 Operations	20.849	2.714	11.068	9.000	10.500	13.001	13.944
02 Technical Support Services	1.520	0.014	8.672	62.209	78.500	120.943	120.000
03 General Administration and	123.928	25.987	126.557	79.070	87.379	93.515	93.515
Total for the Programme	146.297	28.715	146.297	150.279	176.379	227.459	227.459

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Total for the Vote: 102	146.297	28.715	146.297	150.279	176.379	227.459	227.459
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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	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Operations							
Recurrent							
001 Election Services	15.636	2.599	7.068	9.000	2.500	3.001	3.944
002 Education and Training	5.213	0.115	4.000	0.000	8.000	10.000	10.000
Total for the Sub-SubProgramme	20.849	2.714	11.068	9.000	10.500	13.001	13.944
Sub-SubProgramme: 02 Technical Support Services							
Recurrent							
001 Information Technology and Data Management	1.520	0.014	8.672	62.209	78.500	120.943	120.000
Total for the Sub-SubProgramme	1.520	0.014	8.672	62.209	78.500	120.943	120.000
Sub-SubProgramme: 03 General Administration and Support Services							
Recurrent							
001 Finance and Administration	120.208	25.987	122.837	75.350	82.915	87.265	87.265
Development							
1687 Retooling of Electoral Commission	3.720	0.000	3.720	3.720	4.464	6.250	6.250
Total for the Sub-SubProgramme	123.928	25.987	126.557	79.070	87.379	93.515	93.515
Total for the Programme	146.297	28.715	146.297	150.279	176.379	227.459	227.459
Total for the Vote: 102	146.297	28.715	146.297	150.279	176.379	227.459	227.459

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
Conduct Elections for Administrative units Undertake Voter education outreach programmes 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	The commission conducted a number of by elections for both Parliamentary and Local Government council elections. Local Government Council By elections and Parliamentary By election for Soroti East Division in Soroti City, Bukimbiriin Kisoro district, Gogonyo County in Pallisa District Busongora County South in Kasese District . Additionally, New Local Government Council by-elections compiled (total of 442 vacant positions ) Recruited, trained deployed and remunerated adhoc election officers for Local Government Council By-elections and Parliamentary By-election Produced and disseminated 720 voter education spot messages during the by – elections for Members of Parliament for Gogonyo, Bukimbiri, Busongora County South and Local Government Councils Produced radio spot messages for update, display and polling into 4 local languages of Ateso, Lugwere, Rufumbira and Lukonzo Conducted 24 radio talkshows to enhance participation of stakeholders in the by-elections Sent out 240,000 SMS to alert stakeholders on the display period and polling dates Displayed Updated Voters	Elections of Councils and Committees from Village to City Division/Subcounty/Town/Municipal Division Conduct Administrative units elections Conduct continuous Voter education Village Verification countrywide Demarcation of electoral areas and constituencies Reorganization of Polling stations Stakeholders outreach programs targeting 1,405 institutions/ groups attended by at least 164,715 participants; in 50 Primary School, 500 Secondary schools, in 150 tertiary institutions and 250 other groups/organizations, and 20 institutions of higher learning Registration for voting targeted 90% (19,500,000) Ugandans of voting age (including Ugandan in diaspora and those in detention) in the National Voters Register. Continuous Display of the voters' data alongside by elections where 80% voters is expected to check, correct and confirm their particulars. 85% of Workers captured in the Register (at Sub County, Region and National level) using the registers from Ministry of Gender, Labour and Social Development. 85% of Youth, Women and Older Persons included in their respective register compiled alongside the National Voter Register. Timely provision of general office Financial, Logistical and Administrative Support Services; Adequate and secured storage and office space at districts, regions and at the Commission Headquarters	Increase citizens' participation (including vulnerable persons) in the electoral process through conduct of free, fair, safe and transparent elections Engage nationally, regionally and internationally with relevant stakeholders Improve Civic/ Voter Education and Training for effective Citizens' Participation in the Electoral Process Ensure that the voter register is inclusive, accurate and regularly updated, including issue of transfers and deduplication Strengthen institutional structures and instruments for sustained conduct of free, fair, safe and credible elections Improve EC Research, Planning, Monitoring & Evaluation (M&E) systems for increased service delivery efficiency and effectiveness

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Displayed Updated Voters Register for areas that had by-elections (Soroti East-Soroti, Bukimbiri County -Kisoro, Gogonyo County -Pallisa, Busongora County -Kasese) Voters Register issued to Political Parties and Candidates that participated in the Various By-elections Voter Location slips issued to Voters in areas that had By-elections	
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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Voter turnout %	Percentage	2021	85%	75%	60%	90%
Budget Output:	460146 Field Operations					
PIAP Output:	Free, Fair and Transparent Elections					
Programme Intervention:	160301 Strengthen democracy and electoral processes					

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Sub SubProgramme:	01 Operations					
PIAP Output:	Free, Fair and Transparent Elections					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Voter turnout %	Percentage	2021	85%	75%	60%	90%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of stakeholder consultations and outreaches conducted	Number	2021	10	5	4	8
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of voter location slips issued ( million)	Number	2021	15000000	15000000	143760	1000000
Budget Output:	000056 Data Management					
PIAP Output:	Credible, Accurate and Accessible Voter Register					
Programme Intervention:	160301 Strengthen democracy and electoral processes					

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Sub SubProgramme:		02 Technical Support Services				
PIAP Output:		Credible, Accurate and Accessible Voter Register				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of voter location slips issued ( million)	Number	2021	15000000	15000000	143760	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.  Number of Internal Audit reports prepared  Number of quarterly internal audit progress reports per annum prepared  Percentage of Follow ups made on all Auditor General's recommendations	Number	2022	4			4
	Number	2022	4			4
	Number	2022	4			4
	Percentage	2022	1	90%	80%	80%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of quarterly financial reports per annum submitted on time	Number	2021	3	3	1	3

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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	2021	100%	100%	100%	100%
Proportion of Electoral Processes fully automated	Percentage	2020	80%	75%	25%	85%
proportion of purpose-built office and storage facilities	Percentage	2021	1	20%	00%	100%
Prportion of reports delivered within the statutory time frame	Percentage	2021	4	95%	30%	90%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
The number of research initiatives achieved per annum	Number	2021	1	2	0	1
No of research studies conducted	Number	2021	1	2	0	1
Budget Output:	000011 Communication and Public Relations					
PIAP Output:	Effective publicity of electoral activitis conducted					
Programme Intervention:	160301 Strengthen democracy and electoral processes					

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<b>Sub SubProgramme:</b>		03 General Administration and Support Services				
<b>PIAP Output:</b>		Effective publicity of electoral activitis conducted				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of branded items distributed	Number	2020	25000	1194500	0	25000
Number of media personnel trained on basic election reporting skills	Number	2021	300	100	0	300
Number of media workshops conducted	Number	2021	2	1	0	1
Number of print media distributed	Number	2021	100	100	32	150
Number of stakeholders reached through social media engagement (million)	Number	2021	1000000	1000000	1000000	2500000
Numbers of media talk shows conducted	Number	2020	20	200	60	25
<b>Budget Output:</b>		000012 Legal and Advisory Services				
<b>PIAP Output:</b>		Institutionally strengthened Election Management Body (EMB)				
<b>Programme Intervention:</b>		160301 Strengthen democracy and electoral processes				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Prportion of reports delivered within the statutory time frame	Percentage	2021	2	100%	100%	80%
<b>Budget Output:</b>		000014 Administrative and Support Services				
<b>PIAP Output:</b>		Institutionally strengthened Election Management Body (EMB)				
<b>Programme Intervention:</b>		160301 Strengthen democracy and electoral processes				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
proportion of purpose-built office and storage facilities	Percentage	2020	1	20%	0	100%
<b>Budget Output:</b>		460147 National Consultative Forum				
<b>PIAP Output:</b>		Transfers to Political Parties/ Organisations with representations in Parliament effected				
<b>Programme Intervention:</b>		160301 Strengthen democracy and electoral processes				



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Sub SubProgramme:		03 General Administration and Support Services				
PIAP Output:		Transfers to Political Parties/ Organisations with representations in Parliament effected				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of disbursements to represented political Parties or Organisation in Parliament per annum	Number	2021	4	4	1	4
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
proportion of purpose-built office and storage facilities	Percentage	2021	1			85%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Low levels of participation by women and other vulnerable groups in electoral activities Persons with disabilities do not fully participate in the electoral process due to lack of user friendly facilities
Issue of Concern	Low levels of participation of women and other special interest groups in electoral groups
Planned Interventions	Develop messages that specifically target women, youths and other special interest groups to participate in all electoral activities
Budget Allocation (Billion)	1
Performance Indicators	Number of Voter Education Messages develop that specifically target special Interest groups

ii) HIV/AIDS

OBJECTIVE	Discrimination and Stigmatization of persons living with HIV/AIDS Health complications that come along with Living with HIV/AIDS
Issue of Concern	Stigmatization and low levels of accessibility to basic health care
Planned Interventions	Provide medical assistance to persons living with HIV/AIDS

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Budget Allocation (Billion)	0.05
Performance Indicators	Number of persons who have received medical assistance

iii) Environment

OBJECTIVE	Environmental Degradation as a result of materials used in the Electoral Process
Issue of Concern	The need to reduce / eliminate use of materials that contribute environmental degradation
Planned Interventions	Use of Bio-degradable materials in all electoral activities Recycling some of the materials that were used during the previous electoral cycle Refurbishment of some of the electoral materials
Budget Allocation (Billion)	1
Performance Indicators	No. of materials refurbished Number of materials that have been recycled

iv) Covid

OBJECTIVE	Reduce the rate of infection among staff and the General Public
Issue of Concern	The high level of infection and spread of Covid 19 virus
Planned Interventions	Promotion of standard operating Procedures
Budget Allocation (Billion)	0.1
Performance Indicators	Number of staff that have been tested