

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 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

III. MAJOR ACHIEVEMENTS IN 2022/23

Conducted By election for Soroti East Division in Soroti
City Bukimbiri County in Kisoro District Gogonyo County in Pallisa District,
Busongora County South in Kasese District and filled 442 positions in Local Governments
Recruited deployed and remunerated 72 Sub County and 248 Parish Supervisors
Disseminated 720 voter education spot messages
Produced radio spot messages for update display and polling into 4 local
languages of Ateso Lugwere Rufumbira and Lukonzo
Conducted 24 radio talk shows to enhance participation of stakeholders in the by elections
Conducted voter education using 40 community radios to sensitize stakeholders
Compiled and displayed Women Councils registers countrywide
Issued Voter Location slips to Voters in areas that had By elections
Busongora county 5203 Bukimbiri 32581 Gogonyo county 25699
Soroti East County 35277
Updated and displayed Voter Registers in areas where by elections were conducted
Conducted voter education using the Mega phones to enhance participation of stakeholders in the by elections
Produced 10320 posters for display and polling to sensitize voters on the display and polling process
Conducted voter education using 40 community radios to sensitize stakeholders during the by elections
Conducted voter education using 40 community radios to sensitize stakeholders during the by elections
Pay rent for 118 field Office and storage facilities countrywide for 12 months
Provided security at Headquarters 12 regional centres and 146 districts for 6 months

VOTE: 102 Electoral Commission (EC)

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	37.667	18.225	37.667	39.550	43.505	47.855	52.641
	Non-Wage	104.910	42.420	107.503	112.879	135.454	162.545	193.429
Devt.	GoU	3.720	0.000	3.720	3.720	4.464	5.134	5.647
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	146.297	60.645	148.890	156.148	183.423	215.534	251.717
	Total GoU+Ext Fin (MTEF)	146.297	60.645	148.890	156.148	183.423	215.534	251.717
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Total Budget	146.297	60.645	148.890	156.148	183.423	215.534	251.717
	Total Vote Budget Excluding Arrears	146.297	60.645	148.890	156.148	183.423	215.534	251.717

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 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	145.170	3.720
SubProgramme:06 Democratic Processes	145.170	3.720
Sub SubProgramme:01 Operations	8.990	0.000
001 Election Services	4.990	0.000
002 Education and Training	4.000	0.000
Sub SubProgramme:02 Technical Support Services	8.600	0.000
001 Information Technology and Data Management	8.600	0.000
Sub SubProgramme:03 General Administration and Support Services	127.579	3.720
001 Finance and Administration	127.579	3.720
Total for the Vote	145.170	3.720

VOTE: 102 Electoral Commission (EC)

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Voter turnout %	Percentage	2021	85%	75%	55%	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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
Number of Internal Audit reports prepared	Number	2022	4			4
Number of quarterly internal audit progress reports per annum prepared	Number	2022	4			4
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	2022	1	90%	90%	80%

Budget Output: 000004 Finance and Accounting**PIAP Output: Financial Management****Programme Intervention: 160301 Strengthen democracy and electoral processes**

VOTE: 102 Electoral Commission (EC)**Sub SubProgramme: 03 General Administration and Support Services****Department: 001 Finance and Administration****Budget Output: 000004 Finance and Accounting****PIAP Output: Financial Management**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of quarterly financial reports per annum submitted on time	Number	2021	3	3	1	3

Budget Output: 000011 Communication and Public Relations**PIAP Output: Effective publicity of electoral activities conducted****Programme Intervention: 160301 Strengthen democracy and electoral processes**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of branded items distributed	Number	2020	25000	1194500	8405	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	48	150
Number of stakeholders reached through social media engagement (million)	Number	2021	1000000	1000000	0	2500000
Numbers of media talk shows conducted	Number	2020	20	200	0	25

Budget Output: 000012 Legal and Advisory Services**PIAP Output: Institutionally strengthened Election Management Body (EMB)****Programme Intervention: 160301 Strengthen democracy and electoral processes**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of reports delivered within the statutory time frame	Percentage	2021	2	100%	100%	80%

Budget Output: 000014 Administrative and Support Services**PIAP Output: Institutionally strengthened Election Management Body (EMB)****Programme Intervention: 160301 Strengthen democracy and electoral processes**

VOTE: 102 Electoral Commission (EC)**Sub SubProgramme: 03 General Administration and Support Services****Department: 001 Finance and Administration****Budget Output: 000014 Administrative and Support Services****PIAP Output: Institutionally strengthened Election Management Body (EMB)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
proportion of purpose-built office and storage facilities	Percentage	2020	1	20%	0	100%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
proportion of purpose-built office and storage facilities	Percentage	2021	1			85%

VOTE: 102 Electoral Commission (EC)

VI. VOTE NARRATIVE

Vote Challenges

Late enactment and amendment of electoral laws constrained the Commissions ability to effectively implement the electoral activities as scheduled
High cost of rent for the Districts, Regional offices and Headquarters
Underfunding of Electoral Commission activities making it impossible to conduct activities as mandated by the law like conduct of women councils and committees elections and administrative units elections which have been suspended due to lack of funds
Inadequate funding to enable the Commission deliver its mandate
Continuous creation of administrative units without a corresponding adjustment in the budget allocation

Plans to improve Vote Performance

Continuous lobbying for the Ministry of Finance to consider and upward adjustment in the budget allocation
Use an a phased approach to all electoral activities to reduce on the burden in the final year of elections
Continuous Voter Education Training and Publicity of all electoral activities on a continuous basis other than activity based Voter Education to a wider population including Traditionally marginalized groups
Development of the election Roadmap to guide the timely implementation of electoral activities
Creation of districts with certificates of financial implication to enable the Commission operationalise the districts by opening up, fully equip offices and hire staff to man the offices

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 102 Electoral Commission (EC)**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142151	Rent & rates – produced assets-From Government Units	0.000	0.000
142159	Sale of bid documents-From Government Units	0.000	0.000
142224	Nomination Fees	36,000,000.000	0.000
Total		36,000,000.000	0.000

VOTE: 102 Electoral Commission (EC)

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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 level of participation of women, youth, person with disabilities, older persons in all electoral activities
Planned Interventions	Develop messages that target and promotes participation of women and other special interest groups in all electoral activities Continuous stakeholders engagement on gender and Equity issues
Budget Allocation (Billion)	1.000
Performance Indicators	Number of Voter Education Messages develop that specifically target special Interest groups Number of gender and Equity trainings conducted Number of stakeholders' consultative meetings conducted

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 Limited access medical services at the workplace including Medicare for staff living with HIV and AIDS Limited access to health information by staff especially non communicable diseases
Planned Interventions	Improve access to medical care and services to all staff Carry out health awareness campaigns
Budget Allocation (Billion)	0.050
Performance Indicators	Number of persons who have received medical assistance Number of awareness campaigns conducted

iii) Environment

OBJECTIVE	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 democratic process
Planned Interventions	Use of environmentally friendly materials as recommended by 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)	1.000
Performance Indicators	No. of materials refurbished Number of materials that have been recycled

iv) Covid

VOTE: 102 Electoral Commission (EC)

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 Institutional risk based testing outside an identified clusters is not an MOH priority
Planned Interventions	Promotion of standard operating Procedures Sensitization and awareness Risk based testing of staff and collaborators
Budget Allocation (Billion)	0.100
Performance Indicators	Number of staff that have been tested Availability of Infection Prevention Control materials at all EC premises

VOTE: 102 Electoral Commission (EC)

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

VOTE: 102 Electoral Commission (EC)

Table 9.2: Staff Recruitment Plan

N / A

