

VOTE: 102 Electoral Commission (EC)

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	37.667	37.667	28.250	27.384	75.0 %	73.0 %	96.9 %
	Non-Wage	104.910	104.910	76.471	67.544	73.0 %	64.4 %	88.3 %
Devt.	GoU	3.720	3.720	2.108	0.000	56.7 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		146.297	146.297	106.829	94.928	73.0 %	64.9 %	88.9 %
Total GoU+Ext Fin (MTEF)		146.297	146.297	106.829	94.928	73.0 %	64.9 %	88.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		146.297	146.297	106.829	94.928	73.0 %	64.9 %	88.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		146.297	146.297	106.829	94.928	73.0 %	64.9 %	88.9 %
Total Vote Budget Excluding Arrears		146.297	146.297	106.829	94.928	73.0 %	64.9 %	88.9 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	146.297	146.297	106.829	94.929	73.0 %	64.9 %	88.9%
Sub SubProgramme:01 Operations	20.849	20.183	16.819	15.350	80.7 %	73.6 %	91.3%
Sub SubProgramme:02 Technical Support Services	1.520	1.520	0.806	0.328	53.1 %	21.6 %	40.7%
Sub SubProgramme:03 General Administration and Support Services	123.928	124.594	89.204	79.251	72.0 %	63.9 %	88.8%
Total for the Vote	146.297	146.297	106.829	94.929	73.0 %	64.9 %	88.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Operations****Sub Programme: 06 Democratic Processes**

1.394	Bn Shs	Department : 002 Education and Training
		Reason: Lengthy procurement processes Some activities cut across quarters Some activities were still awaiting invoices before payments could be effected

Items

0.967	UShs	221001 Advertising and Public Relations
		Reason: Lengthy procurement processes Some activities cut across quarters Some activities were still awaiting invoices before payments could be effected
0.134	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Lengthy procurement process Some activities were still awaiting invoices before payments could be effected
0.120	UShs	221003 Staff Training
		Reason: This activity was plannedd to the subsequent quarter
0.080	UShs	221009 Welfare and Entertainment
		Reason: Some beneficiaries were being verified before payments could be effected
0.020	UShs	221012 Small Office Equipment
		Reason:

Sub SubProgramme:02 Technical Support Services**Sub Programme: 06 Democratic Processes**

0.478	Bn Shs	Department : 001 Information Technology and Data Management
		Reason: There was reallocation of funds toFacilitation of members of the commission who participated in the Election Observation Mission to Kenya during the General Elections 2022, Conference of Election Management bodies in Africa South Africa and Renewal for oracle database that supports the national register

Items

0.241	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Lengthy procurement process Some items were still awaiting invoices could be effected

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 06 Democratic Processes

Bn Shs	Department : 001 Finance and Administration
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Reason:
Some payments were still under approval process
Some items were still awaiting invoices could be effected

Items

1.258	UShs	211104 Employee Gratuity
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Reason: The beneficiaries had not yet clocked the mandatory retirement date therefor payments could not be effected

0.637	UShs	226002 Licenses
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Reason: The payment was still under approval proces

0.437	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.397	UShs	221001 Advertising and Public Relations
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Reason:

2.108	Bn Shs	Project : 1687 Retooling of Electoral Commission
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Reason: Lengthy procurement process
By the close of the Quarter, the procurement procurement was still ongoing and the draft contract had been submitted to office of the Solicitor General for clearance

Items

2.108	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Lengthy procurement process By the close of the Quarter, the procurement procurement was still ongoing and the draft contract had been submitted to office of the Solicitor General for clearance

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V2: Performance Highlights

Table V2.1: PIAP outputs and output 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: 16030106 Free, Fair and Transparent Elections			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Voter turnout %	Percentage	75%	55.1%
Budget Output: 460146 Field Operations			
PIAP Output: 16030106 Free, Fair and Transparent Elections			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Voter turnout %	Percentage	75%	55.1%
Department:002 Education and Training			
Budget Output: 460010 Community Outreach Programmes			
PIAP Output: 16030103 Effective and Comprehensive Voter Education			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of stakeholder consultations and outreaches conducted	Number	5	5
Sub SubProgramme:02 Technical Support Services			
Department:001 Information Technology and Data Management			
Budget Output: 000019 ICT Services			
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of voter location slips issued (million)	Number	15000000	218257
Budget Output: 000056 Data Management			
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of voter location slips issued (million)	Number	15000000	218257

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Programme:16 Governance And Security			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16030107 Internal audit undertaken			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of Internal Audit reports	Number	5	2
No. of audit reports produced	Number	4	2
No. of Internal Audit Reports prepared	Number	4	2
Percentage of Ad hoc management request reports produced	Percentage	95%	60%
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	90%	75%
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16030105 Financial Management			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of quarterly financial reports per annum submitted on time	Number	3	2
PIAP Output: 16030109 General Administration (utilities, bills and top management and corporate services)			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of monthly Utility bills paid	Number	12	9
Budget Output: 000005 Human Resource Management			
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	100%	100%
Proportion of Electoral Processes fully automated	Percentage	75%	25%
proportion of purpose-built office and storage facilities	Percentage	20%	0
Prportion of reports delivered within the statutory time frame	Percentage	95%	75%

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Programme:16 Governance And Security			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 16030110 Research and Development undertaken			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
The number of research initiatives achieved per annum	Number	2	0
No of research studies conducted	Number	2	0
enhanced research	Text	Improve operations based on findings and observations made to ensure a more credible election	0
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16030104 Effective publicity of electoral activitis conducted			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of branded items distributed	Number	1194500	9009
Number of media personnel trained on basic election reporting skills	Number	100	0
Number of media workshops conducted	Number	1	0
Number of print media distributed	Number	100	67
Number of stakeholders reached through social media engagement (million)	Number	1000000	138601
Numbers of media talk shows conducted	Number	200	119
Status of the implementation of the General Elections Roadmap	Text	The strategic plan fully implemented	Strategic plan has not yet been officially launched
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of transport equipment and machinery procured,mobilised and hired	Number	2220	0
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	90%	90%
Proportion of Electoral Processes fully automated	Percentage	85%	25%

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Programme:16 Governance And Security			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
proportion of purpose-built office and storage facilities	Percentage	50%	0
Prportion of reports delivered within the statutory time frame	Percentage	100%	100%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of transport equipment and machinery procured,mobilised and hired	Number	2000	0
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	95%	95%
Proportion of Electoral Processes fully automated	Percentage	75%	25%
proportion of purpose-built office and storage facilities	Percentage	20%	0
Prportion of reports delivered within the statutory time frame	Percentage	95%	95%
Budget Output: 460147 National Consultative Forum			
PIAP Output: 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of disbursements to represented political Parties or Organisation in Parliament per annum	Number	4	3
Project:1687 Retooling of Electoral Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of transport equipment and machinery procured,mobilised and hired	Number	2220	0
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	90%	100%
Proportion of Electoral Processes fully automated	Percentage	85%	25

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Programme:16 Governance And Security			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 General Administration and Support Services			
Project:1687 Retooling of Electoral Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Prportion of reports delivered within the statutory time frame	Percentage	100%	75%

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Performance highlights for the Quarter

Aligned mismatched Voters to the right polling stations due to relocation of Administrative units to new Local Government units

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 and Serere County.

Vacant positions in Local Government councils and Administrative units were compiled (21 positions in Local Government councils, 2784 villages and 624 Parish chairpersons)

Ad hic election officials recruited, trained, deployed and remunerated in areas that had by-elections

Prepared a concept paper on promotion of all-inclusive elections for persons with disabilities

Produced 2580 posters for display and polling to sensitize voters on areas that had by-elections

Produced 20,000 brochures and 10,000 handbooks for conduct of Voter Education outreaches

Produced and disseminated 960 voter education spot messages

Conducted Voter education using 10 community radios to sensitize stakeholders on all the by-election activities

Installation and Configuration of switches in the new network at the new head office premises

Setup firewall and servers in the SAN room and connected LAN to internet to Data recovery sites

Publicity support to the programme for relocation and opening of new Electoral Commission head office (135 radio announcements, news stories and mentions, 15 print adverts, notices and stories, 15 TV talk shows and special news features, 4 press conferences)

Handled election Petitions

Issued 218,257 Voter location slips in areas that had by-elections

Procured Dairies and Calendars (1,780 calendars, 6625 dairies)

The National Consultative Forum activities facilitated

Political Parties with representation in Parliament facilitated

Paid utility bills and Rent for both head office and field offices

Variances and Challenges

In the period under review, the total budget release was 106.829bn representing 73.0 % of the total budget. Out of this 28.250bn was for wage, 78.579bn was for non-wage and 2.108bn for development. Representing 75% for wage, 72.9% non wage and 56.7% development respectively. For wage 75% was released and 75.4 % was spent. There was variance because some positions were vacant and the Commission lost also lost some staff due to death while others took early retirement. Non-wage, 72.9% was released, out of which 54.7% was spent. There was under expenditure due to a number of reasons and this includes the lengthy procurement process, some activities cut across quarters whereas some requisitions were still being verified before payments could be effected.

The main challenges the commission faced in the quarter was the inadequate funding which affected a number of planned activities such as the election of women committees and councils countrywide and also some by-election activities like the By-election for Bukedea LC5 chairperson. Additionally, the commission also lacks funds to pay for rent for its new head offices on 7th Street Industrial area in Kampala

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	146.297	146.297	106.829	94.929	73.0 %	64.9 %	88.9 %
Sub SubProgramme:01 Operations	20.849	20.183	16.819	15.350	80.7 %	73.6 %	91.3 %
460010 Community Outreach Programmes	5.213	4.906	2.183	0.789	41.9 %	15.1 %	36.1 %
460032 Election Management	3.152	3.062	2.952	2.900	93.7 %	92.0 %	98.3 %
460146 Field Operations	12.484	12.215	11.684	11.661	93.6 %	93.4 %	99.8 %
Sub SubProgramme:02 Technical Support Services	1.520	1.520	0.806	0.328	53.1 %	21.6 %	40.7 %
000019 ICT Services	0.820	0.820	0.356	0.136	43.5 %	16.6 %	38.3 %
000056 Data Management	0.700	0.700	0.450	0.192	64.3 %	27.4 %	42.6 %
Sub SubProgramme:03 General Administration and Support Services	123.928	124.594	89.204	79.251	72.0 %	63.9 %	88.8 %
000001 Audit and Risk Management	0.595	0.595	0.337	0.257	56.7 %	43.3 %	76.3 %
000003 Facilities and Equipment Management	3.720	3.720	2.108	0.000	56.7 %	0.0 %	0.0 %
000004 Finance and Accounting	3.396	3.396	1.698	1.677	50.0 %	49.4 %	98.7 %
000005 Human Resource Management	53.357	53.357	39.474	36.886	74.0 %	69.1 %	93.4 %
000006 Planning and Budgeting Services	0.460	0.460	0.230	0.077	50.0 %	16.7 %	33.3 %
000011 Communication and Public Relations	2.062	2.375	1.988	1.437	96.4 %	69.7 %	72.3 %
000012 Legal and Advisory Services	1.200	1.200	0.604	0.533	50.4 %	44.4 %	88.1 %
000014 Administrative and Support Services	13.687	14.040	8.318	6.463	60.8 %	47.2 %	77.7 %
460147 National Consultative Forum	45.450	45.450	34.446	31.921	75.8 %	70.2 %	92.7 %
Total for the Vote	146.297	146.297	106.829	94.929	73.0 %	64.9 %	88.9 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	37.667	37.667	28.250	27.384	75.0 %	72.7 %	96.9 %
211104 Employee Gratuity	4.913	4.913	3.275	2.017	66.7 %	41.1 %	61.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13.937	13.937	12.015	11.730	86.2 %	84.2 %	97.6 %
212101 Social Security Contributions	3.767	3.767	2.825	2.738	75.0 %	72.7 %	96.9 %
212102 Medical expenses (Employees)	0.366	0.366	0.275	0.200	75.0 %	54.6 %	72.8 %
212103 Incapacity benefits (Employees)	0.194	0.194	0.097	0.097	50.0 %	49.7 %	99.4 %
221001 Advertising and Public Relations	6.399	5.939	2.807	1.443	43.9 %	22.5 %	51.4 %
221003 Staff Training	0.304	0.304	0.212	0.063	69.8 %	20.6 %	29.5 %
221004 Recruitment Expenses	0.119	0.119	0.060	0.009	50.0 %	7.4 %	14.9 %
221006 Commissions and related charges	0.154	0.154	0.077	0.077	50.0 %	49.9 %	99.9 %
221008 Information and Communication Technology Supplies.	0.460	0.460	0.230	0.021	50.0 %	4.6 %	9.2 %
221009 Welfare and Entertainment	2.509	2.509	1.654	1.552	65.9 %	61.9 %	93.9 %
221011 Printing, Stationery, Photocopying and Binding	4.815	4.617	3.868	3.016	80.3 %	62.6 %	78.0 %
221012 Small Office Equipment	0.189	0.189	0.112	0.019	59.1 %	9.9 %	16.7 %
221016 Systems Recurrent costs	0.100	0.100	0.050	0.035	50.0 %	35.0 %	70.0 %
221017 Membership dues and Subscription fees.	0.112	0.112	0.056	0.037	50.0 %	33.3 %	66.5 %
222001 Information and Communication Technology Services.	0.464	0.464	0.232	0.181	50.0 %	39.0 %	78.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	50.0 %	32.5 %	65.0 %
223001 Property Management Expenses	0.145	0.145	0.073	0.050	50.0 %	34.6 %	69.1 %
223003 Rent-Produced Assets-to private entities	7.220	7.220	4.575	4.472	63.4 %	61.9 %	97.8 %
223004 Guard and Security services	1.102	1.102	0.554	0.547	50.3 %	49.6 %	98.7 %
223005 Electricity	0.326	0.326	0.245	0.209	75.0 %	64.2 %	85.6 %
223006 Water	0.167	0.167	0.125	0.033	75.0 %	20.0 %	26.7 %
225101 Consultancy Services	0.930	0.930	0.465	0.399	50.0 %	42.9 %	85.7 %
226002 Licenses	0.287	0.640	0.640	0.003	222.9 %	1.1 %	0.5 %
227001 Travel inland	2.284	2.284	1.492	1.472	65.3 %	64.5 %	98.7 %
227002 Travel abroad	0.000	0.467	0.467	0.244	0.0 %	0.0 %	52.3 %
227003 Carriage, Haulage, Freight and transport hire	0.450	0.450	0.450	0.436	100.0 %	96.9 %	96.9 %
227004 Fuel, Lubricants and Oils	6.272	6.110	4.491	4.109	71.6 %	65.5 %	91.5 %
228002 Maintenance-Transport Equipment	1.000	1.000	0.500	0.412	50.0 %	41.2 %	82.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.726	0.726	0.363	0.196	50.0 %	27.1 %	54.1 %
228004 Maintenance-Other Fixed Assets	0.200	0.200	0.100	0.062	50.0 %	31.1 %	62.3 %
263404 Contingency Transfers	45.000	45.000	34.089	31.664	75.8 %	70.4 %	92.9 %
312121 Non-Residential Buildings - Acquisition	3.720	3.720	2.108	0.000	56.7 %	0.0 %	0.0 %
Total for the Vote	146.297	146.297	106.829	94.929	73.0 %	64.9 %	88.9 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	146.297	146.297	106.829	94.929	73.02 %	64.89 %	88.86 %
Sub SubProgramme:01 Operations	20.849	20.183	16.819	15.350	80.67 %	73.63 %	91.3 %
<i>Departments</i>							
001 Election Services	15.636	15.277	14.636	14.562	93.6 %	93.1 %	99.5 %
002 Education and Training	5.213	4.906	2.183	0.789	41.9 %	15.1 %	36.1 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Technical Support Services	1.520	1.520	0.806	0.328	53.05 %	21.57 %	40.7 %
<i>Departments</i>							
001 Information Technology and Data Management	1.520	1.520	0.806	0.328	53.1 %	21.6 %	40.7 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General Administration and Support Services	123.928	124.594	89.204	79.251	71.98 %	63.95 %	88.8 %
<i>Departments</i>							
001 Finance and Administration	120.208	120.874	87.096	79.251	72.5 %	65.9 %	91.0 %
<i>Development Projects</i>							
1687 Retooling of Electoral Commission	3.720	3.720	2.108	0.000	56.7 %	0.0 %	0.0 %
Total for the Vote	146.297	146.297	106.829	94.929	73.0 %	64.9 %	88.9 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:06 Democratic Processes		
Sub SubProgramme:01 Operations		
Departments		
Department:001 Election Services		
Budget Output:460032 Election Management		
PIAP Output: 16030106 Free, Fair and Transparent Elections		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Election materials produced and distributed for areas that had by-elections Stakeholders consultative meeting conducted Polling guidelines produced Compilation of vacant positions in Local Governments and Administrative units councils as they occur	Vacant Positions in Local Government Councils and Administrative units compiled (21 positions in Local Government Councils, 2,784 villages an 624 Parish chairpersons)	The Commission could not conduct elections for Women Councils/ Committees due to inadequate funding
	Produced Election Materials for By-elections in Serere county By-elections Polling guidelines produced Stakeholders consultative meeting conducted	No variations since all activities were conducted as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		550.000
	Total For Budget Output	550.000
	Wage Recurrent	0.000
	Non Wage Recurrent	550.000
	Arrears	0.000
	AIA	0.000
Budget Output:460146 Field Operations		
PIAP Output: 16030106 Free, Fair and Transparent Elections		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Administrative units Elections conducted Election materials procured Ad hoc Election officials recruited ,trained, deployed and remunerated Election activities gazetted	Polling Materials for for Serere County By-elections packed and dispatched Ad hoc Election officials recruited ,trained, deployed and remunerated for Serere County By-election Election materials procured for Serere County By-election	Election for Administrative units , women councils and committees could not be conducted due to lack of funds

VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030106 Free, Fair and Transparent Elections		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Administrative units Elections conducted Election materials procured Ad hoc Election officials recruited ,trained, deployed and remunerated Election activities gazetted	Polling Materials for for Serere County By-elections packed and dispatched Ad hoc Election officials recruited ,trained, deployed and remunerated for Serere County By-election Election materials procured for Serere County By-election Concept Paper on promotion of all inclusive elections for Persons with disabilities prepared Field offices monitoring and Supervision conducted	Election for Administrative units , women councils and committees could not be conducted due to lack of funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	719.999	
	Total For Budget Output	719.999
	Wage Recurrent	0.000
	Non Wage Recurrent	719.999
	Arrears	0.000
	AIA	0.000
	Total For Department	1,269.999
	Wage Recurrent	0.000
	Non Wage Recurrent	1,269.999
	Arrears	0.000
	AIA	0.000
Department:002 Education and Training		
Budget Output:460010 Community Outreach Programmes		

VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030103 Effective and Comprehensive Voter Education		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Voter Education materials produced and distributed countrywide up to village level Voter Education messages aired on all media and using mega phones at village level. Stakeholders consultative meetings countrywide Voter Education conducted countrywide Conduct of Voter Education outreaches Procurement of brochures and handbooks	Voter education outreaches conducted in educational institutions Produced 2,580 posters for display and polling to sensitize voters on the display and polling process Developed materials/illustrations for the inner and outer perimeter wall of the new Electoral Commission premises Procured 20,000 brochures and 10,000 Handbooks produced conduct of voter education outreaches Conducted 3 radio talkshows to enhance participation of stakeholders in the by-election for Serere County Member of Parliament in Serere district Produced and disseminated 240 radio spot in preparation for the by-election for the Member of Parliament for Serere County, Serere District. Sent out 60,000 SMS to alert stakeholders on the display period Conducted voter education using 10 community radios to sensitize stakeholders during the by – elections for Members of Parliament	No variation since all activities were conducted as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,970.000
221001 Advertising and Public Relations		247,733.000
221011 Printing, Stationery, Photocopying and Binding		19,399.200
227004 Fuel, Lubricants and Oils		18,150.000
	Total For Budget Output	311,252.200
	Wage Recurrent	0.000
	Non Wage Recurrent	311,252.200
	Arrears	0.000
	AIA	0.000
	Total For Department	311,252.200
	Wage Recurrent	0.000
	Non Wage Recurrent	311,252.200
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 Technical Support Services		
Departments		

VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Information Technology and Data Management		
Budget Output:000019 ICT Services		
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Update of the Data capture Application, deployment and data retrieval	138Prepared BVVKs for verification of voters in Serere and delivered them to the field	Activities were only conducted for By-elections due to lack of funds
Training of Data entrants	276 Trained BVVK officials	
merging and processing of data at HQTRS	7 Deployed staff to troubleshoot BVVKs in the field	
Service and Maintenance of ICT equipment	Prepared Tallying Kits for Serere by elections	
NA	Installation and configuration of switches in the new network Setup of the firewall and servers In the SAN Room Connected LAN to Internet and to Data Recovery Site Desktop computers and printers repaired (7 desktop computers and 16 printers)	No variation since all activities were conducted as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		7,540.200
	Total For Budget Output	7,540.200
	Wage Recurrent	0.000
	Non Wage Recurrent	7,540.200
	Arrears	0.000
	AIA	0.000
Budget Output:000056 Data Management		
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Voter Register for Administrative units Updated Voters Registered at Village level Alignment of mismatched Voters to the right polling stations Correction of Bio data of Voters comprising of spellings of names and gender information	Issuance of registers to political parties and candidates Voter Issuance of Voter Location Slip to Voters of Serere County by-elections National Voters Register displayed and candidates nominated for Serere County by-elections Correction of Bio data of voters Continuous processing of data on the mismatched table	Activities were conducted as per the by-election program
NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		7,146.080
	Total For Budget Output	7,146.080

VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	7,146.080
	Arrears	0.000
	AIA	0.000
	Total For Department	14,686.280
	Wage Recurrent	0.000
	Non Wage Recurrent	14,686.280
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 16030107 Internal audit undertaken

Programme Intervention: 160301 Strengthen democracy and electoral processes

Quarterly audit of field offices	Conducted payroll and other staff benefits Audit Conducted of all By-elections activities	No variations since all activities were conducted as planned
Electoral activities audited	Audited all by-election activities	No variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030109 General Administration (utilities, bills and top management and corporate services)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Accountabilities collected Financial reports drafted	Field offices facilitated through purchasing of logistical items Accountabilities Collected Financial reports for he period ending 30/06/2022 prepared Quarter one Performance report prepared Field offices facilitated in terms of Imprest Financial reports drafted for half year	No variations since all activities were conducted as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54.400	
221006 Commissions and related charges	626.175	
221009 Welfare and Entertainment	1,500.000	
221016 Systems Recurrent costs	17,499.999	
227004 Fuel, Lubricants and Oils	8,596.200	
	Total For Budget Output	28,276.774
	Wage Recurrent	0.000
	Non Wage Recurrent	28,276.774
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
841 Staff remunerated All EC Staff welfare managed and appraised	837 Staff remunerated All EC Staff welfare managed and appraised	No variation since all activities were conducted as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211103 Statutory salaries	9,159,560.301	
211104 Employee Gratuity	509,633.595	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	832,226.205	
212101 Social Security Contributions	910,589.785	
212102 Medical expenses (Employees)	58,748.862	
212103 Incapacity benefits (Employees)	18,000.000	
221003 Staff Training	3,600.000	
221017 Membership dues and Subscription fees.	7,500.000	
	Total For Budget Output	11,499,858.748
	Wage Recurrent	9,159,560.301

VOTE: 102 Electoral Commission (EC)**Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,340,298.447
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting Services**PIAP Output: 16030110 Research and Development undertaken****Programme Intervention: 160301 Strengthen democracy and electoral processes**

Research on youth and other special interest groups conduct Post Administrative units evaluation conducted General Election documents digitized	Prepared and disseminated By-election reports Monitoring and Evaluation reports produced , analysed and acted upon	The planned activities like research could not be conducted due to inadequate funding No evaluation was undertaken since administrative units were not conducted due to inadequate funding.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousands*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	7,050.000
Total For Budget Output	7,050.000
Wage Recurrent	0.000
Non Wage Recurrent	7,050.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations**PIAP Output: 16030104 Effective publicity of electoral activities conducted****Programme Intervention: 160301 Strengthen democracy and electoral processes**

Electoralates informed Publicity, Public Mobilization and Stakeholder engagement on radio Station Stakeholder engagements and media and public events relating to the Administrative Unit Elections & WCC Corporate Social Responsibility undertaken	Institutional branding (16 pieces of the Uganda National Flag, 16 pieces of East African flag, and 32 pieces of Metallic indoor hoist pole) Publicity support to the programme for relocation and opening of the new Electoral Commission Head office (135 Radio announcements, news stories and Mentions, 15 print adverts , notices and stories, 15 TV talkshows and special news features, 4 press conferences) Publicity support for Serere By-Elections (4 press conferences, 4 radio talkshows, 100 radio announcements, 4 newspaper adverts, 1 social media campaign)	No variation since all activities were conducted as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousands*

Item	Spent
221001 Advertising and Public Relations	268,492.193
227001 Travel inland	15,381.875
227002 Travel abroad	243,834.345

VOTE: 102 Electoral Commission (EC)**Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	527,708.413
	Wage Recurrent	0.000
	Non Wage Recurrent	527,708.413
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000012 Legal and Advisory Services**PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)****Programme Intervention: 160301 Strengthen democracy and electoral processes**

Election petitions handled	Responses to re trials drafted of election petitions Responses drafted to local Government Election petitions (02 in the supreme court, 05 in the constitutional court, 08 in civil court, 02 in the Labour court, and 10 local government cases) Retrials heard as ordered by court (11 retrials of Parliamentary Constituencies and 4 retrials of local government vacancies) Support provided and participation in By-elections	No variations since all activities were conducted as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
225101 Consultancy Services	218,686.900
	Total For Budget Output
	218,686.900
	Wage Recurrent
	0.000
	Non Wage Recurrent
	218,686.900
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)****Programme Intervention: 160301 Strengthen democracy and electoral processes**

Timely provision of general office, Financial, Logistical and Administrative Support Services to the implementation of the 2020/21 General elections roadmap. Adequate provision of necessary COVID -19 supplies including protective equipment to protect	Utility bills paid Machinery and Transport equipment maintained Valuation of field office undertaken Security at Headquarters, 12 regional centres and 146 districts provided Consumable welfare items to promote staff welfare and conducive working environment for the staff procured Office premises maintained by doing minor works like empty of the septic tank, plumbing works, cabbage collection Facilitated relocation of EC head offices	No variation since all activities were conducted as planned
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VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221009 Welfare and Entertainment		6,874.475	
221011 Printing, Stationery, Photocopying and Binding		1,198.880	
221012 Small Office Equipment		8,360.000	
222001 Information and Communication Technology Services.		46,388.100	
223001 Property Management Expenses		23,020.000	
223003 Rent-Produced Assets-to private entities		447,100.000	
223004 Guard and Security services		-1,685.146	
223005 Electricity		65,841.117	
223006 Water		3,082.778	
226002 Licenses		3,200.000	
227004 Fuel, Lubricants and Oils		517,736.083	
228002 Maintenance-Transport Equipment		94,493.304	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		127,189.020	
228004 Maintenance-Other Fixed Assets		12,440.740	
	Total For Budget Output	1,355,239.351	
	Wage Recurrent	0.000	
	Non Wage Recurrent	1,355,239.351	
	Arrears	0.000	
	AIA	0.000	
Budget Output:460147 National Consultative Forum			
PIAP Output: 16030112 Political Party/ Organizations activities harmonized			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
Plenary Meetings Conducted Committee meetings conducted Stakeholders consultative meeting held Publicity of NCF activities undertaken Utility bills paid Rent paid NCF secretariat facilitated	1 Plenary Meetings Conducted 3 Committee meetings conducted Stakeholders consultative meeting held Observation of Serere County By-Elections Utility bills paid Rent paid NCF secretariat facilitated	No variation since all activities were conducted as planned	
PIAP Output: 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
Political Parties with representatives in Parliament facilitated	11.5bn transferred to Political Parties with representatives in Parliament		No variation since all activities were conducted as planned
NA	11.5n transferred to Political Parties with representatives in Parliament facilitated		

VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,080.000
221009 Welfare and Entertainment		900.000
223005 Electricity		300.000
223006 Water		150.000
227004 Fuel, Lubricants and Oils		3,269.000
263404 Contingency Transfers		20,300,955.961
	Total For Budget Output	20,319,654.961
	Wage Recurrent	0.000
	Non Wage Recurrent	20,319,654.961
	Arrears	0.000
	AIA	0.000
	Total For Department	33,956,475.147
	Wage Recurrent	9,159,560.301
	Non Wage Recurrent	24,796,914.846
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1687 Retooling of Electoral Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Procurement (bidding) process for a contractor commenced and the final Contract has been submitted to Office of the solicitor general for clearance	No activity was activity was undertaken in the period under review However, the procurement already commenced and the draft contract had been submitted to the solicitor General for Clearance	The lengthy procurement which has delayed the final signing of the contract. The draft contract has been sent to office of the solicitor general for clearance.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	34,283,683.626
	Wage Recurrent	9,159,560.301
	Non Wage Recurrent	25,124,123.325
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:06 Democratic Processes		
Sub SubProgramme:01 Operations		
Departments		
Department:001 Election Services		
Budget Output:460032 Election Management		
PIAP Output: 16030106 Free, Fair and Transparent Elections		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Election materials produced and distributed Stakeholders consultative meeting conducted Polling guidelines produced	Compilation of vacant position in Local Governments and Administrative Units Councils as they occur (A total of 4515 vacant positions have been compiled for Local Government Councils. 3463 villages and 3,079 parishes have vacancies for Chairpersons) Compilation of the project document for Development of Uganda Election Management Integrated System (UEMIS)	
Election materials produced and distributed Stakeholders consultative meeting conducted Polling guidelines produced	Produced Election Materials for By-elections in Serere county By-elections Polling guidelines produced Stakeholders consultative meeting conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	440,657.000	
221011 Printing, Stationery, Photocopying and Binding	2,196,432.795	
227004 Fuel, Lubricants and Oils	263,274.178	
Total For Budget Output		2,900,363.973
Wage Recurrent		0.000
Non Wage Recurrent		2,900,363.973
Arrears		0.000
AIA		0.000
Budget Output:460146 Field Operations		
PIAP Output: 16030106 Free, Fair and Transparent Elections		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Administrative units Elections conducted Election materials procured Ad hoc Election officials recruited ,trained, deployed and remunerated Election activities gazetted	Polling Materials for for Serere County By-elections packed and dispatched Ad hoc Election officials recruited ,trained, deployed and remunerated for Serere County By-election Election materials procured for Serere County By-election	

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030106 Free, Fair and Transparent Elections		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Administrative units Elections conducted	Polling Materials for for Serere County By-elections packed and dispatched	
Election materials procured	Ad hoc Election officials recruited ,trained, deployed and remunerated for Serere County By-election	
Ad hoc Election officials recruited ,trained, deployed and remunerated	Concept Paper on promotion of all inclusive elections for Persons with disabilities prepared	
Election activities gazetted	Field offices monitoring and Supervision conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,273,938.969	
221009 Welfare and Entertainment	566,511.662	
221011 Printing, Stationery, Photocopying and Binding	773,719.999	
223003 Rent-Produced Assets-to private entities	1,900,000.000	
227001 Travel inland	599,499.998	
227003 Carriage, Haulage, Freight and transport hire	436,200.000	
227004 Fuel, Lubricants and Oils	1,111,390.123	
Total For Budget Output		11,661,260.751
Wage Recurrent		0.000
Non Wage Recurrent		11,661,260.751
Arrears		0.000
AIA		0.000
Total For Department		14,561,624.724
Wage Recurrent		0.000
Non Wage Recurrent		14,561,624.724
Arrears		0.000
AIA		0.000
Department:002 Education and Training		
Budget Output:460010 Community Outreach Programmes		

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030103 Effective and Comprehensive Voter Education		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Voter Education materials produced and distributed countrywide up to village level	Voter education outreaches conducted in educational institutions Produced 2,580 posters for display and polling to sensitize voters on the display and polling process	
Voter Education messages aired on all media and using mega phones at village level.	Developed materials/illustrations for the inner and outer perimeter wall of the new Electoral Commission premises	
Stakeholders consultative meetings countrywide	Procured 20,000 brochures and 10,000 Handbooks produced conduct of voter education outreaches Conducted 3 radio talkshows to enhance participation of stakeholders in the by-election for Serere County Member of Parliament in Serere district Produced and disseminated 240 radio spot in preparation for the by-election for the Member of Parliament for Serere County, Serere District. Sent out 60,000 SMS to alert stakeholders on the display period Conducted voter education using 10 community radios to sensitize stakeholders during the by – elections for Members of Parliament Voter Information exhibited and disseminated during the UMA trade fair	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,222.000	
221001 Advertising and Public Relations	284,197.500	
221009 Welfare and Entertainment	39,800.000	
221011 Printing, Stationery, Photocopying and Binding	26,208.461	
227001 Travel inland	85,150.000	
227004 Fuel, Lubricants and Oils	216,133.731	
Total For Budget Output		788,711.692
Wage Recurrent		0.000
Non Wage Recurrent		788,711.692
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		788,711.692
Wage Recurrent		0.000
Non Wage Recurrent		788,711.692
Arrears		0.000
<i>AIA</i>		0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Technical Support Services		
<i>Departments</i>		
Department:001 Information Technology and Data Management		

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000019 ICT Services		
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Update of the Data capture Application, deployment and data retrieval	138Prepared BVVKs for verification of voters in Serere and delivered them to the field	
Training of Data entrants	276 Trained BVVK officials	
merging and processing of data at HQTRS	7 Deployed staff to troubleshoot BVVKs in the field	
Update of the Data capture Application, deployment and data retrieval	Prepared Tallying Kits for Serere by elections	
Training of Data entrants	Installation and configuration of switches in the new network	
merging and processing of data at HQTRS	Setup of the firewall and servers In the SAN Room	
	Connected LAN to Internet and to Data Recovery Site	
	Information Technology security conducted (Performed daily analysis of threat visualizer ,Upgraded all security software)	
	Database Administration and Software Development	
	(Carried out periodic backups successfully, Updated the website and upload election documents ,Manually exported logs to the DR site, Carried out periodic backups successfully)	
	Preventive Maintenance undertaken (Lubrication of rollers ,Dusting of machine ,Cleaning of units ,Calibration)	
	Printing and production of materials ((Business cards 1,5000 ,Designed, Letterheads-6000 , Retirement Certificates 25)	
	Desktop computers and printers repaired (7 desktop computers and 16 printers)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		61,750.000
221008 Information and Communication Technology Supplies.		21,063.000
227001 Travel inland		53,600.000
	Total For Budget Output	136,413.000
	Wage Recurrent	0.000
	Non Wage Recurrent	136,413.000
	Arrears	0.000
	AIA	0.000
Budget Output:000056 Data Management		

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Voter Register for Administrative units Updated Voters Registered at Village level	Issuance of registers to political parties and candidates Voter Issuance of Voter Location Slip to Voters of Serere County by-elections National Voters Register displayed and candidates nominated for Serere County by-elections Alignment of mismatched voters to right polling stations due to relocation of Admin units to new Local Government Units Correction of Bio data of voters comprising of spellings of names and gender information Continuous Re-alignment of the Admin Units structure on the NVR database Interaction with various stakeholders comprising of institutions e.g. Police, Legal Firms and voters, politicians who desire information on the register. This included directly purchasing copies of registers or obtaining Voter Registration Details printouts Planning meetings & coordination with the DBA and other IT technical staff on Voter Data matters prior to Relocation of EC office Correction of Bio data of voters	
Voter Register for Administrative units Updated Voters Registered at Village level	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,546.000	
221009 Welfare and Entertainment	93,000.000	
221011 Printing, Stationery, Photocopying and Binding	8,955.981	
	Total For Budget Output	191,501.981
	Wage Recurrent	0.000
	Non Wage Recurrent	191,501.981
	Arrears	0.000
	AIA	0.000
	Total For Department	327,914.981
	Wage Recurrent	0.000
	Non Wage Recurrent	327,914.981
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

VOTE: 102 Electoral Commission (EC)**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16030107 Internal audit undertaken		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Quarterly audit of field offices	Conducted payroll and other staff benefits Audit Conducted of all By-elections activities onducted audit for by-election activities that were conducted in Q1 Human Resources Audit conducted	
Electoral activities audited	Audited all by-election activities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
227001 Travel inland	73,340.000	
227004 Fuel, Lubricants and Oils	184,050.000	
	Total For Budget Output	257,390.000
	Wage Recurrent	0.000
	Non Wage Recurrent	257,390.000
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 16030109 General Administration (utilities, bills and top management and corporate services)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Accountabilities collected Financial reports drafted	Field offices facilitated through purchasing of logistical items Accountabilities Collected Financial reports for he period ending 30/06/2022 prepared Quarter one Performance report prepared Field offices facilitated in terms of Imprest	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	410,856.557	
221006 Commissions and related charges	76,710.159	
221009 Welfare and Entertainment	529,087.770	
221016 Systems Recurrent costs	34,999.998	
227001 Travel inland	395,196.086	
227004 Fuel, Lubricants and Oils	229,712.544	

VOTE: 102 Electoral Commission (EC)**Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,676,563.114
	Wage Recurrent	0.000
	Non Wage Recurrent	1,676,563.114
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)****Programme Intervention: 160301 Strengthen democracy and electoral processes**

841 Staff remunerated Staff management Staff motivated	837 Staff remunerated Staff management Staff motivated Staff appraised Disciplinary cases handled
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211103 Statutory salaries	27,384,496.317
211104 Employee Gratuity	2,017,252.722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,174,223.615
212101 Social Security Contributions	2,737,737.626
212102 Medical expenses (Employees)	199,837.082
212103 Incapacity benefits (Employees)	96,600.000
221001 Advertising and Public Relations	5,400.000
221003 Staff Training	62,523.613
221004 Recruitment Expenses	8,850.000
221009 Welfare and Entertainment	162,416.097
221017 Membership dues and Subscription fees.	37,084.694
	Total For Budget Output
	36,886,421.766
	Wage Recurrent
	27,384,496.317
	Non Wage Recurrent
	9,501,925.449
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000006 Planning and Budgeting Services**PIAP Output: 16030110 Research and Development undertaken****Programme Intervention: 160301 Strengthen democracy and electoral processes**

Research on youth and other special interest groups conduct Post Administrative units evaluation conducted General Election documents digitized	Prepared and disseminated By-election reports for areas that had by-elections Monitoring and Evaluation reports produced , analysed and acted upon for the various activities that were conducted including by-elections
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VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		7,050.000
227001 Travel inland		69,520.000
	Total For Budget Output	76,570.000
	Wage Recurrent	0.000
	Non Wage Recurrent	76,570.000
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16030104 Effective publicity of electoral activitis conducted		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Electores informed	Institutional branding (16 pieces of the Uganda National Flag, 16 pieces of East African flag, and 32 pieces of Metallic indoor hoist pole)	
Publicity, Public Mobilization and Stakeholder engagement on radio Station	Publicity support to the programme for relocation and opening of the new Electoral Commission Head office (135 Radio announcements, news stories and Mentions, 15 print adverts , notices and stories, 15 TV talkshows and special news features, 4 press conferences)	
Stakeholder engagements and media and public events relating to the Administrative Unit Elections & WCC	Pubicity support for Serere By-Elections (4 press conferences, 4 radio talkshows, 100 radio announcements, 4 newspaper adverts, 1 social media campaign)	
Corporate Social Responsibility undertaken	3,200 pieces of desk calendars and 3,425 wall calendars produced and distributed	
	880 A5 and 900 A4 Corporate EC branded produced and distributed	
	Public notices on commemoration of 60th Independence anniversary (12 notices half page print adverts in full color)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		1,144,510.845
227001 Travel inland		48,651.875
227002 Travel abroad		243,834.345
	Total For Budget Output	1,436,997.065
	Wage Recurrent	0.000
	Non Wage Recurrent	1,436,997.065
	Arrears	0.000
	AIA	0.000
Budget Output:000012 Legal and Advisory Services		

VOTE: 102 Electoral Commission (EC)**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Election petitions handled	Responses to re trials drafted of election petitions Responses drafted to local Government Election petitions (02 in the supreme court, 05 in the constitutional court, 08 in civil court, 02 in the Labour court, and 10 local government cases) Retrials heard as ordered by court (11 retrials of Parliamentary Constituencies and 4 retrials of local government vacancies) Support provided and participation in By-elections	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	1,200.000	
225101 Consultancy Services	398,669.858	
227001 Travel inland	101,260.000	
227004 Fuel, Lubricants and Oils	31,585.321	
Total For Budget Output		532,715.179
Wage Recurrent		0.000
Non Wage Recurrent		532,715.179
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Timely provision of general office, Financial, Logistical and Administrative Support Services to the implementation of the 2020/21 General elections roadmap. Adequate provision of necessary COVID -19 supplies including protective equipment to protect	Utility bills paid Machinery and Transport equipment maintained Valuation of field office undertaken Security at Headquarters, 12 regional centres and 146 districts provided Consumable welfare items to promote staff welfare and conducive working environment for the staff procured Office premises maintained by doing minor works like empty of the septic tank, plumbing works, cabbage collection Facilitated relocation of EC head offices	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	151,533.474	
221011 Printing, Stationery, Photocopying and Binding	1,198.880	
221012 Small Office Equipment	10,205.520	
222001 Information and Communication Technology Services.	181,122.000	

VOTE: 102 Electoral Commission (EC)**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
222002 Postage and Courier		390.000
223001 Property Management Expenses		50,118.365
223003 Rent-Produced Assets-to private entities		2,543,320.200
223004 Guard and Security services		544,103.493
223005 Electricity		208,870.820
223006 Water		33,089.033
226002 Licenses		3,200.000
227004 Fuel, Lubricants and Oils		2,065,035.619
228002 Maintenance-Transport Equipment		411,799.500
228003 Maintenance-Machinery & Equipment Other than Transport		196,458.820
228004 Maintenance-Other Fixed Assets		62,220.740
	Total For Budget Output	6,462,666.464
	Wage Recurrent	0.000
	Non Wage Recurrent	6,462,666.464
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460147 National Consultative Forum		
PIAP Output: 16030112 Political Party/ Organizations activities harmonized		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Plenary Meetings Conducted	3 Plenary Meetings Conducted	
Committee meetings conducted	9 Committee meetings conducted	
Stakeholders consultative meeting held	Stakeholders consultative meeting held	
Publicity of NCF activities undertaken	Observation of Serere County By-Elections	
Utility bills paid	Utility bills paid	
Rent paid	Rent paid	
NCF secretariat facilitated	NCF secretariat facilitated	
	Stakeholders consultative meeting held	
	Publicity of NCF activities undertaken	
PIAP Output: 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Political Parties with representatives in Parliament facilitated	Shs 34.5bn transferred to Political Parties with representatives in Parliament	
Political Parties with representatives in Parliament facilitated	Shs 34.5bn transferred to Political Parties with representatives in Parliament facilitated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		142,178.250

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		7,750.000
221009 Welfare and Entertainment		10,105.938
221011 Printing, Stationery, Photocopying and Binding		2,726.875
221012 Small Office Equipment		8,466.750
223003 Rent-Produced Assets-to private entities		28,860.000
223004 Guard and Security services		2,700.000
223005 Electricity		600.000
223006 Water		300.000
227001 Travel inland		45,780.187
227004 Fuel, Lubricants and Oils		7,909.000
263404 Contingency Transfers		31,663,955.959
	Total For Budget Output	31,921,332.959
	Wage Recurrent	0.000
	Non Wage Recurrent	31,921,332.959
	Arrears	0.000
	AIA	0.000
	Total For Department	79,250,656.547
	Wage Recurrent	27,384,496.317
	Non Wage Recurrent	51,866,160.230
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1687 Retooling of Electoral Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Office and storage facilities acquired at Arua City for Elections Management and operations		The procurement process already commenced and the draft contract has been submitted to the solicitor General for Clearance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	94,928,907.944
	Wage Recurrent	27,384,496.317
	Non Wage Recurrent	67,544,411.627
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:06		
Sub SubProgramme:01 Operations		
Departments		
Department:001 Election Services		
Budget Output:460032 Election Management		
PIAP Output: 16030106 Free, Fair and Transparent Elections		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Election materials produced and distributed Stakeholders consultative meeting conducted Polling guidelines produced	Election materials produced and distributed Stakeholders consultative meeting conducted Polling guidelines produced	Election materials produced and distributed Stakeholders consultative meeting conducted Polling guidelines produced
Election materials produced and distributed Stakeholders consultative meeting conducted Polling guidelines produced	NA	Compile vacan positions in Local Governments
Budget Output:460146 Field Operations		
PIAP Output: 16030106 Free, Fair and Transparent Elections		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Administrative units Elections conducted Election materials procured Ad hoc Election officials recruited ,trained, deployed and remunerated Election activities gazetted	Administrative units Elections conducted Election materials procured Ad hoc Election officials recruited ,trained, deployed and remunerated Election activities gazetted	Conduct By-elections as and when they occur Election materials procured Ad hoc Election officials recruited ,trained, deployed and remunerated Election activities gazetted Supervision of Field offices
Administrative units Elections conducted Election materials procured Ad hoc Election officials recruited ,trained, deployed and remunerated Election activities gazetted	NA	NA
Department:002 Education and Training		
Budget Output:460010 Community Outreach Programmes		
PIAP Output: 16030103 Effective and Comprehensive Voter Education		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Voter Education materials produced and distributed countrywide up to village level Voter Education messages aired on all media and using mega phones at village level. Stakeholders consultative meetings countrywide	Voter Education materials produced and distributed countrywide up to village level Voter Education messages aired on all media and using mega phones at village level. Stakeholders consultative meetings countrywide	Voter Education materials produced and distributed countrywide up to village level Voter Education messages aired on all media and using mega phones at village level. Voter Education spot messages on selected radio stations countrywide
Develoment Projects		
N/A		
Sub SubProgramme:02 Technical Support Services		

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Departments					
Department:001 Information Technology and Data Management					
Budget Output:000019 ICT Services					
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register					
Programme Intervention: 160301 Strengthen democracy and electoral processes					
Update of the Data capture Application, deployment and data retrieval		Update of the Data capture Application, deployment and data retrieval		Service and Maintenance of IT equipment	
Training of Data entrants		Training of Data entrants		Periodic backups , Maintenance and database administration and Software development	
merging and processing of data at HQTRS		merging and processing of data at HQTRS		Training of Data entrants	
Update of the Data capture Application, deployment and data retrieval		NA		merging and processing of data at HQTRS	
Training of Data entrants				NA	
merging and processing of data at HQTRS					
Budget Output:000056 Data Management					
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register					
Programme Intervention: 160301 Strengthen democracy and electoral processes					
Voter Register for Administrative units Updated Voters Registered at Village level		NAVoter Register for Administrative units Updated Voters Registered at Village level		Alignment of mismatched Voters to the right Polling stations Correction of Bio-Data of Voters Stakeholder engagement on the update of the Voters' register	
Voter Register for Administrative units Updated Voters Registered at Village level		NA		NA	
Develoment Projects					
N/A					
Sub SubProgramme:03 General Administration and Support Services					
Departments					
Department:001 Finance and Administration					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 16030107 Internal audit undertaken					
Programme Intervention: 160301 Strengthen democracy and electoral processes					
Quarterly audit of field offices		Quarterly audit of field offices		Quarterly audit of field offices Conduct Procurement audit	
Electoral activities audited		Electoral activities audited		Electoral activities audited Field offices audited	

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 16030109 General Administration (utilities, bills and top management and corporate services)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Accountabilities collected Financial reports drafted	Accountabilities collected Financial reports drafted	Financial reports drafted Field offices facilitated through purchasing of logistical items Accountabilities Collected Financial reports for he period ending 30/06/2023 prepared Annual Performance report prepared Field offices facilitated in terms of Imprest
Budget Output:000005 Human Resource Management		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
841 Staff remunerated Staff management Staff motivated	Staff remunerated	841 Staff remunerated Staff management Staff motivated Staff appraised Disciplinary cases handled
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16030110 Research and Development undertaken		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Research on youth and other special interest groups conduct Post Administrative units evaluation conducted General Election documents digitized	Research on youth and other special interest groups conduct Post Administrative units evaluation conducted General Election documents digitized	Monitoring and Evaluation Reports produced Strategic Plan printed and distributed
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16030104 Effective publicity of electoral activitis conducted		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Electorates informed Publicity, Public Mobilization and Stakeholder engagement on radio Station Stakeholder engagements and media and public events relating to the Administrative Unit Elections & WCC Corporate Social Responsibility undertaken	Electorates informed Publicity, Public Mobilization and Stakeholder engagement on radio Station Stakeholder engagements and media and public events relating to the Administrative Unit Elections & WCC Corporate Social Responsibility undertaken	Electorates informed Publicity, Public Mobilization and Stakeholder engagement on radio Station Stakeholder engagements and media and public events relating to the Administrative Unit Elections & WCC Corporate Social Responsibility undertaken
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Election petitions handled	Election petitions handled	Election petitions handled

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Timely provision of general office, Financial, Logistical and Administrative Support Services to the implementation of the 2020/21 General elections roadmap. Adequate provision of necessary COVID -19 supplies including protective equipment to protect	Timely provision of general office, Financial, Logistical and Administrative Support Services to the implementation of the 2020/21 General elections roadmap. Adequate provision of necessary COVID -19 supplies including protective equipment to protect	Utility bills paid Machinery and Transport equipment maintained Valuation of field office undertaken Security at Headquarters, 12 regional centres and 146 districts provided Consumable welfare items to promote staff welfare and conducive working environment for the staff procured Office premises maintained by doing minor works like empty of the septic tank, plumbing works, cabbage collection
Budget Output:460147 National Consultative Forum		
PIAP Output: 16030112 Political Party/ Organizations activities harmonized		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Plenary Meetings Conducted Committee meetings conducted Stakeholders consultative meeting held Publicity of NCF activities undertaken Utility bills paid Rent paid NCF secretariat facilitated	Plenary Meetings Conducted Committee meetings conducted Stakeholders consultative meeting held Publicity of NCF activities undertaken Utility bills paid Rent paid NCF secretariat facilitated	Plenary Meetings Conducted Committee meetings conducted Stakeholders consultative meeting held Publicity of NCF activities undertaken Utility bills paid Rent paid NCF secretariat facilitated
PIAP Output: 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Political Parties with representatives in Parliament facilitated	Political Parties with representatives in Parliament facilitated	Political Parties with representatives in Parliament facilitated
Political Parties with representatives in Parliament facilitated	Political Parties with representatives in Parliament facilitated	Political Parties with representatives in Parliament facilitated
<i>Development Projects</i>		
Project:1687 Retooling of Electoral Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Office and storage facilities acquired at Arua City for Elections Management and operations	NA	Contract awarded Construction works commenced

VOTE: 102 Electoral Commission (EC)

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142224	Nomination Fees	0.000	0.000
Total		0.000	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 102 Electoral Commission (EC)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Reduce parity in political participation and representation at all levels 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):	15.500
Performance Indicators:	Number of gender and equity trainings conducted
Actual Expenditure By End Q3	0
Performance as of End of Q3	No activity was undertaken in the period under review due to inadequate
Reasons for Variations	

ii) 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):	0.500
Performance Indicators:	Number of election materials recycled and refurbished number of trees planted
Actual Expenditure By End Q3	0.3
Performance as of End of Q3	Items that were used in the previous election cycle were recycled and used during by-elections
Reasons for Variations	No variation since actions were undertaken as per planned activities

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
Budget Allocation (Billion):	0.200

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Quarter 3

Performance Indicators:	Number of people tested Number of personal protective equipment procured
Actual Expenditure By End Q3	0.15
Performance as of End of Q3	Sanitizers were provided
Reasons for Variations	

