

VOTE: 102 Electoral Commission (EC)

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.667	37.667	37.667	100.0 %	100.0 %	100.0 %
	Non-Wage	104.910	104.910	104.559	100.0 %	99.7 %	100.0 %
Dev.	GoU	3.720	3.720	2.592	69.7 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		146.297	146.297	144.830	99.0 %	97.2 %	98.2 %
Total GoU+Ext Fin (MTEF)		146.297	146.297	144.830	99.0 %	97.2 %	98.2 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		146.297	146.297	144.830	99.0 %	97.2 %	98.2 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		146.297	146.297	144.830	99.0 %	97.2 %	98.2 %
Total Vote Budget Excluding Arrears		146.297	146.297	144.830	99.0 %	97.2 %	98.2 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	146.297	146.297	144.830	142.226	99.0 %	97.2 %	98.2%
Sub SubProgramme:01 Operations	20.849	20.183	19.844	19.843	95.2 %	95.2 %	100.0%
Sub SubProgramme:02 Technical Support Services	1.520	1.520	1.520	1.520	100.0 %	100.0 %	100.0%
Sub SubProgramme:03 General Administration and Support Services	123.928	124.594	123.465	120.863	99.6 %	97.5 %	97.9%
Total for the Vote	146.297	146.297	144.830	142.226	99.0 %	97.2 %	98.2 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:03 General Administration and Support Services		
Sub Programme: 06 Democratic Processes		
2.592	Bn Shs	Project : 1687 Retooling of Electoral Commission
Reason: Lengthy Procurement process. There was a delay in clearance from office of the Solicitor General.		
<i>Items</i>		
2.592	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Lengthy Procurement process. There was a delay in clearance from office of the Solicitor General.		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Operations -06 Democratic Processes		
0.000	Bn Shs	Department : 002 Education and Training
Reason: 0		
<i>Items</i>		
Sub SubProgramme:02 Technical Support Services -06 Democratic Processes		
0.000	Bn Shs	Department : 001 Information Technology and Data Management
Reason: 0		
<i>Items</i>		
Sub SubProgramme:03 General Administration and Support Services -06 Democratic Processes		
0.353	Bn Shs	Department : 001 Finance and Administration
Reason: 0		
<i>Items</i>		
0.353	UShs	226002 Licenses
Reason:		

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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 4
Voter turnout %	Percentage	75%	60.8%
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 4
Voter turnout %	Percentage	75%	60.8%
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 4
Number of stakeholder consultations and outreaches conducted	Number	5	173
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 4
Number of voter location slips issued (million)	Number	15000000	409181

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Programme:16 Governance And Security			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:02 Technical Support Services			
Department:001 Information Technology and Data Management			
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 4
Number of voter location slips issued (million)	Number	15000000	409181
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 4
No of Internal Audit reports	Number	5	5
No. of audit reports produced	Number	4	4
No. of Internal Audit Reports prepared	Number	4	4
Percentage of Ad hoc management request reports produced	Percentage	95%	85%
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	90%	80%
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 4
Number of quarterly financial reports per annum submitted on time	Number	3	3
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 4
Number of monthly Utility bills paid	Number	12	12

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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: 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 4
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%	95%
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 4
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	
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 4
Number of branded items distributed	Number	1194500	9119
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	138671

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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: 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 4
Numbers of media talk shows conducted	Number	200	46
Status of the implementation of the General Elections Roadmap	Text	The strategic plan fully implemented	the implementation of the strategic plan has not yet commenced
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 4
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%
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 4
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%

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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: 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 4
Number of disbursements to represented political Parties or Organisation in Parliament per annum	Number	4	4
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 4
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%
Prportion of reports delivered within the statutory time frame	Percentage	100%	100%

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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' and in areas that had by-elections. 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, Serere County, Bukedea district LC5 chairperson.

A total of 405 Voters register were printed and distributed to political parties and candidates that participated in the various by-elections that were conducted

409,181 Voter Location Slips were printed and distributed in areas that had by-elections

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

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

Concept paper on promotion of all-inclusive elections for persons with disabilities prepared

Conducted 173 community outreach programmes countrywide in a bid to increase the participation of the masses in electoral programmes and activities

Procured materials/ equipment to facilitate conduct of Voter Education outreach countrywide. These included 2,195 megaphones, 10,450 reflector jackets, 941 umbrellas, 438 teardrop banners, 5805 aprons, 3000t-shirts, 2000 caps, 2000 car stickers and 26,000 voter education handbooks

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

The National Consultative Forum activities facilitated

Political Parties with representation in Parliament facilitated

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

Handled election Petitions

Variances and Challenges

In the just concluded Financial Year, the total budget release was 144.830bn representing 99.0 % of the total budget. Out of this 37.677bn was for wage, 104.564bn was for non-wage and 2.592bn for development. Representing 100% for wage, 99.7% none wage and 69.7% development respectively. For wage, 100% was released and 100 % was spent.

Non-wage, 99.0% was released, out which 97.2% was spent. There was under expenditure of the development funds due procurement process (delay of clearance of the final contract by the office of the Solicitor General).

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 Hoima LC5 chairperson. Additionally, the commission also lacks funds to pay for rent for its new head offices on 7th Street Industrial area in Kampala

The lengthy process, which caused a delay in the final signing of the contract. This meant the construction of the office and storage facility in Arua regional area could not commence

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	146.297	146.297	144.830	142.226	99.0 %	97.2 %	98.2 %
Sub SubProgramme:01 Operations	20.849	20.183	19.844	19.843	95.2 %	95.2 %	100.0 %
460010 Community Outreach Programmes	5.213	4.906	4.567	4.566	87.6 %	87.6 %	100.0 %
460032 Election Management	3.152	3.062	3.062	3.062	97.1 %	97.1 %	100.0 %
460146 Field Operations	12.484	12.215	12.215	12.215	97.8 %	97.8 %	100.0 %
Sub SubProgramme:02 Technical Support Services	1.520	1.520	1.520	1.520	100.0 %	100.0 %	100.0 %
000019 ICT Services	0.820	0.820	0.820	0.820	100.0 %	100.0 %	100.0 %
000056 Data Management	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 General Administration and Support Services	123.928	124.594	123.465	120.863	99.6 %	97.5 %	97.9 %
000001 Audit and Risk Management	0.595	0.595	0.595	0.595	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	3.720	3.720	2.592	0.000	69.7 %	0.0 %	0.0 %
000004 Finance and Accounting	3.396	3.396	3.396	3.396	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	53.357	53.357	53.357	53.357	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting Services	0.460	0.460	0.460	0.457	100.0 %	99.3 %	99.3 %
000011 Communication and Public Relations	2.062	2.375	2.375	2.370	115.2 %	114.9 %	99.8 %
000012 Legal and Advisory Services	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	13.687	14.040	14.040	14.037	102.6 %	102.6 %	100.0 %
460147 National Consultative Forum	45.450	45.450	45.450	45.450	100.0 %	100.0 %	100.0 %
Total for the Vote	146.297	146.297	144.830	142.226	99.0 %	97.2 %	98.2 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	37.667	37.667	37.667	37.667	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	4.913	4.913	4.913	4.913	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13.937	13.937	13.937	13.937	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	3.767	3.767	3.767	3.767	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.366	0.366	0.366	0.366	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.194	0.194	0.194	0.194	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	6.399	5.939	5.600	5.595	87.5 %	87.4 %	99.9 %
221003 Staff Training	0.304	0.304	0.304	0.303	100.0 %	99.7 %	99.7 %
221004 Recruitment Expenses	0.119	0.119	0.119	0.119	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.154	0.154	0.154	0.154	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.460	0.460	0.460	0.460	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	2.509	2.509	2.509	2.509	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	4.815	4.617	4.617	4.614	95.9 %	95.8 %	99.9 %
221012 Small Office Equipment	0.189	0.189	0.189	0.189	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.112	0.112	0.112	0.112	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.464	0.464	0.464	0.464	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	7.220	7.220	7.220	7.220	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	1.102	1.102	1.102	1.101	100.0 %	100.0 %	100.0 %
223005 Electricity	0.326	0.326	0.326	0.326	100.0 %	100.0 %	100.0 %
223006 Water	0.167	0.167	0.167	0.167	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.930	0.930	0.930	0.930	100.0 %	100.0 %	100.0 %
226002 Licenses	0.287	0.640	0.640	0.640	222.9 %	222.9 %	100.0 %
227001 Travel inland	2.284	2.284	2.284	2.284	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.000	0.467	0.467	0.467	0.0 %	0.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227003 Carriage, Haulage, Freight and transport hire	0.450	0.450	0.450	0.450	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	6.272	6.110	6.110	6.110	97.4 %	97.4 %	100.0 %
228002 Maintenance-Transport Equipment	1.000	1.000	1.000	0.997	100.0 %	99.7 %	99.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.726	0.726	0.726	0.726	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
263404 Contingency Transfers	45.000	45.000	45.000	45.000	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	3.720	3.720	2.592	0.000	69.7 %	0.0 %	0.0 %
Total for the Vote	146.297	146.297	144.830	142.226	99.0 %	97.2 %	98.2 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	146.297	146.297	144.830	142.226	99.00 %	97.22 %	98.20 %
Sub SubProgramme:01 Operations	20.849	20.183	19.844	19.843	95.18 %	95.17 %	100.0 %
<i>Departments</i>							
001 Election Services	15.636	15.277	15.277	15.277	97.7 %	97.7 %	100.0 %
002 Education and Training	5.213	4.906	4.567	4.566	87.6 %	87.6 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Technical Support Services	1.520	1.520	1.520	1.520	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Information Technology and Data Management	1.520	1.520	1.520	1.520	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General Administration and Support Services	123.928	124.594	123.465	120.863	99.63 %	97.53 %	97.9 %
<i>Departments</i>							
001 Finance and Administration	120.208	120.874	120.874	120.863	100.6 %	100.5 %	100.0 %
<i>Development Projects</i>							
1687 Retooling of Electoral Commission	3.720	3.720	2.592	0.000	69.7 %	0.0 %	0.0 %
Total for the Vote	146.297	146.297	144.830	142.226	99.0 %	97.2 %	98.2 %

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

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Quarter 4: 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 Stakeholders consultative meeting conducted Polling guidelines produced	144 vacant positions have been compiled for Local Government Councils during this quarter leading to overall total of 659 vacancies that are yet to be filled 2,796 villages and 628 parishes have vacancies for Chairpersons Election Materials produced and distributed for areas that had by-elections Stakeholders consultative meeting conducted for areas that had by-elections Polling guidelines produced for areas that had by-elections		There was no variations since all activities were conducted as planned in the quarter under review
Compile vacan positions in Local Governments	NA		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,343.000
221011 Printing, Stationery, Photocopying and Binding			147,894.837
227004 Fuel, Lubricants and Oils			4,139.563
Total For Budget Output			161,377.400
Wage Recurrent			0.000
Non Wage Recurrent			161,377.400
Arrears			0.000
AIA			0.000
Budget Output:460146 Field Operations			

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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			
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	Polling Materials for for Bukedea District LC5 chairperson and Oyam North County Directly elected Member of Parliament 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	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,363.014
221009 Welfare and Entertainment			2,488.338
221011 Printing, Stationery, Photocopying and Binding			193,780.000
227001 Travel inland			500.002
227003 Carriage, Haulage, Freight and transport hire			13,800.000
227004 Fuel, Lubricants and Oils			342,109.877
Total For Budget Output			554,041.231
Wage Recurrent			0.000
Non Wage Recurrent			554,041.231
Arrears			0.000
AIA			0.000
Total For Department			715,418.631
Wage Recurrent			0.000
Non Wage Recurrent			715,418.631
Arrears			0.000
AIA			0.000
Department:002 Education and Training			
Budget Output:460010 Community Outreach Programmes			

VOTE: 102 Electoral Commission (EC)

Quarter 4

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. Voter Education spot messages on selected radio stations countrywide	168 Community outreaches conducted country wide in Educational at the village level, in markets and places of worship 161 megaphones dispatched to facilitate Parish Supervisors to disseminate voter information to stakeholders in districts where by-elections were held Field study conducted in 43 districts to evaluate voter education methods used in the previous elections in order to improve the delivery of voter education Materials/equipment procured to facilitate conduct of voter education outreach country wide. These included 2,195 megaphones 10,450 reflector jackets, 941 umbrellas,438 teardrop banners,5805 aprons, 3000 t-shirts, 2,000 caps, 2,000 car stickers and 16,000 voter education handbooks Voter information disseminated to sensitize, create awareness and mobilize stakeholders to participate in the electoral activities for the by-elections for Member of Parliament for Oyam County North Constituency and Bukedea District Chairperson through 5 radio talk shows, 15 Community	There was no variation since all activities were conducted as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,778.000	
221001 Advertising and Public Relations	3,350,921.557	
221003 Staff Training	119,119.402	
221009 Welfare and Entertainment	80,111.070	
221011 Printing, Stationery, Photocopying and Binding	133,791.542	
221012 Small Office Equipment	20,000.000	
227001 Travel inland	14,850.000	
227004 Fuel, Lubricants and Oils	53,866.269	
Total For Budget Output	3,777,437.840	
Wage Recurrent	0.000	
Non Wage Recurrent	3,777,437.840	

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	3,777,437.840
	Wage Recurrent	0.000
	Non Wage Recurrent	3,777,437.840
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 Technical Support Services		
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		
Service and Maintenance of IT equipment Periodic backups , Maintenance and database administration and Software development Training of Data entrants merging and processing of data at HQTRS	Periodic backups carried out Maps produced for Bukedea and Oyam County North constituency (100 and 80 respectively) Mapped administrative units in Lamwo ICT equipped repaired and serviced Service and maintenance of Printers Biometric Voter Verification Kits (BVVK) Prepared for Bukedea (181) Tally Kits prepared for areas that had by-elections Trained and supported 37 BVVK officials in Bukedea Nomination Verification application created for Bukedea andd Oyam County North by-elections BVVK data produced for Bukedea and Oyam (100,294 and 90,733 voter records respectively) Website updated and election documents uploaded	No variation since all activities were conducted as planned
NA	NA	NA

VOTE: 102 Electoral Commission (EC)

Quarter 4

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)			138,250.000
221008 Information and Communication Technology Supplies.			438,612.225
227001 Travel inland			106,724.775
		Total For Budget Output	683,587.000
		Wage Recurrent	0.000
		Non Wage Recurrent	683,587.000
		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			
Alignment of mismatched Voters to the right Polling stations Correction of Bio-Data of Voters Stakeholder engagement on the update of the Voters' register	Mismatched dat aligned voters in Bukedea and Oyam North by-elections Polling stations prepared for gazette purposes Update and display of Voters register in Bukedea and Oyam North Processing of update and display returns for Bukedea and oyam north respectively Printed and distributed Voters register to political parties and candidates that participated in by-elections in Bukedea district and Oyam North Constituency By-elections Packed and dispatched polling kits Voter Location slips were printed, sorted for Bukeadea and oyam North	Activities were conducted as per by-election programs Its important to note that Administrative units elections were not conducted due lack of funds	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,454.000
221009 Welfare and Entertainment			7,000.000
221011 Printing, Stationery, Photocopying and Binding			491,044.020
		Total For Budget Output	508,498.020
		Wage Recurrent	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	508,498.020
	Arrears	0.000
	AIA	0.000
	Total For Department	1,192,085.020
	Wage Recurrent	0.000
	Non Wage Recurrent	1,192,085.020
	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 Conduct Procurement audit	Human Resource audited Districts offices audited	No variation since all activities were conducted as planned
Electoral activities audited Field offices audited	Human Resource audited Districts offices audited	There was no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
226002 Licenses		80,000.000
227001 Travel inland		73,360.000
227004 Fuel, Lubricants and Oils		184,050.000
	Total For Budget Output	337,410.000
	Wage Recurrent	0.000
	Non Wage Recurrent	337,410.000
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		

VOTE: 102 Electoral Commission (EC)

Quarter 4

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			
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	Field offices facilitated Accountabilities collected Quarter three Performance report prepared Field offices facilitated through purchasing of logistical items	There was variation since all activities were conducted as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			411,393.443
221006 Commissions and related charges			76,889.840
221009 Welfare and Entertainment			530,112.228
221016 Systems Recurrent costs			64,999.998
227001 Travel inland			395,203.914
227004 Fuel, Lubricants and Oils			241,167.614
Total For Budget Output			1,719,767.037
Wage Recurrent			0.000
Non Wage Recurrent			1,719,767.037
Arrears			0.000
AIA			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 Staff appraised Disciplinary cases handled	841 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			US\$ Thousand
Item			Spent
211103 Statutory salaries			10,282,085.401

VOTE: 102 Electoral Commission (EC)

Quarter 4

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
211104 Employee Gratuity			2,895,259.326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,516,784.697
212101 Social Security Contributions			1,028,920.547
212102 Medical expenses (Employees)			166,186.747
212103 Incapacity benefits (Employees)			97,800.000
221001 Advertising and Public Relations			14,600.000
221003 Staff Training			121,253.387
221004 Recruitment Expenses			110,150.000
221009 Welfare and Entertainment			163,274.643
221017 Membership dues and Subscription fees.			74,415.306
		Total For Budget Output	16,470,730.054
		Wage Recurrent	10,282,085.401
		Non Wage Recurrent	6,188,644.653
		Arrears	0.000
		AIA	0.000
Budget Output:000006 Planning and Budgeting Services			
PIAP Output: 16030110 Research and Development undertaken			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
Monitoring and Evaluation Reports produced Strategic Plan printed and distributed	Delivery of the statutory reports within the statutory time frame 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.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			89,839.580
225101 Consultancy Services			130,000.005

VOTE: 102 Electoral Commission (EC)

Quarter 4

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
227001 Travel inland		70,480.000
227004 Fuel, Lubricants and Oils		89,873.072
	Total For Budget Output	380,192.657
	Wage Recurrent	0.000
	Non Wage Recurrent	380,192.657
	Arrears	0.000
	<i>AIA</i>	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		
<p>Electoralates informed</p> <p>Publicity, Public Mobilization and Stakeholder engagement on radio Station</p> <p>Stakeholder engagements and media and public events relating to the Administrative Unit Elections & WCC</p> <p>Corporate Social Responsibility undertaken</p>	<p>Publicity Support for by-election of District (LCV) C/person & Councillors in Bukedea District, MP for Oyam County North, Oyam District (09 stakeholder/press briefings, 08 radio talkshows, 08 tv talkshows, 09 print adverts, 280 radio announcements, 02 social media campaigns)</p> <p>Public Notices and Special Supplements-Placement of official messages in souvenir publications (Martyrs' Day; 60th Anniversary of Parliament of Uganda (08 adverts)</p> <p>Development of EC Comprehensive Communication Strategy</p> <p>Participation in public events/business expo</p>	<p>No variations since all activities were conducted as planned</p>
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		664,351.486
227001 Travel inland		51,348.125
227002 Travel abroad		222,683.655
	Total For Budget Output	938,383.266
	Wage Recurrent	0.000
	Non Wage Recurrent	938,383.266
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Handled and processed 4 Complaints and or Petitions that were filed before Commission following the Nomination Drafted responses in regard to Re-trial of Election Petitions most of which were to be done Drafted responses to Local Government Petitions	No variations since all activities were conducted as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			123,800.000
225101 Consultancy Services			401,330.142
227001 Travel inland			98,740.000
227004 Fuel, Lubricants and Oils			43,414.679
Total For Budget Output			667,284.821
Wage Recurrent			0.000
Non Wage Recurrent			667,284.821
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			
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	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	No variation since all activities were conducted as planned	

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		164,364.525
221011 Printing, Stationery, Photocopying and Binding		533,251.120
221012 Small Office Equipment		144,304.480
222001 Information and Communication Technology Services.		283,278.000
222002 Postage and Courier		810.000
223001 Property Management Expenses		94,881.635
223003 Rent-Produced Assets-to private entities		2,716,283.800
223004 Guard and Security services		551,496.507
223005 Electricity		115,129.180
223006 Water		131,910.967
226002 Licenses		557,000.000
227004 Fuel, Lubricants and Oils		1,029,563.453
228002 Maintenance-Transport Equipment		585,621.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		529,170.180
228004 Maintenance-Other Fixed Assets		137,529.260
	Total For Budget Output	7,574,595.106
	Wage Recurrent	0.000
	Non Wage Recurrent	7,574,595.106
	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	1 Plenary Meetings Conducted	No variation since all activities were conducted as planned
Committee meetings conducted	3 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	

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
Political Parties with representatives in Parliament facilitated		Political Parties with representation in Parliament Facilitated. (these include NRM, DP, NUP, FDC, JEEMA ,UPC, PPP)	There were no variations 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)			114,746.750
221001 Advertising and Public Relations			3,250.000
221009 Welfare and Entertainment			9,437.812
221011 Printing, Stationery, Photocopying and Binding			8,180.625
221012 Small Office Equipment			5,784.250
223003 Rent-Produced Assets-to private entities			31,140.000
223004 Guard and Security services			3,176.692
223005 Electricity			1,800.000
223006 Water			1,500.000
227001 Travel inland			509.813
227004 Fuel, Lubricants and Oils			12,973.750
263404 Contingency Transfers			13,336,044.042
Total For Budget Output			13,528,543.734
Wage Recurrent			0.000
Non Wage Recurrent			13,528,543.734
Arrears			0.000
AIA			0.000
Total For Department			41,616,906.675
Wage Recurrent			10,282,085.401
Non Wage Recurrent			31,334,821.274
Arrears			0.000
AIA			0.000
Develoment Projects			

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
Contract awarded Construction works commenced		Final contract sent to office of the solicitor general for clearance	The lengthy procurement process which caused a delay on the clearance of the final contract by office of the Solicitor General
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
Arrears			0.000
AIA			0.000
GRAND TOTAL			47,301,848.166
Wage Recurrent			10,282,085.401
Non Wage Recurrent			37,019,762.765
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000

VOTE: 102 Electoral Commission (EC)

Quarter 4

Quarter 4: 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	Vacant Positions in Local Government Councils and Administrative units compiled (680 positions in Local Government Councils, 5,580 villages an 1,252 Parish chairpersons) Election Materials produced and distributed for areas that had by-elections Stakeholders consultative meeting conducted for areas that had by-elections Polling guidelines produced for areas that had by-elections	
Election materials produced and distributed Stakeholders consultative meeting conducted Polling guidelines produced	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)		450,000.000
221011 Printing, Stationery, Photocopying and Binding		2,344,327.632
227004 Fuel, Lubricants and Oils		267,413.741
Total For Budget Output		3,061,741.373
Wage Recurrent		0.000
Non Wage Recurrent		3,061,741.373
Arrears		0.000
AIA		0.000
Budget Output:460146 Field Operations		

VOTE: 102 Electoral Commission (EC)

Quarter 4

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 Election materials procured Ad hoc Election officials recruited ,trained, deployed and remunerated Election activities gazetted	Polling Materials for for Serere County Directly elected Member of Parliament, Bukedea District LC5 chairperson and Oyam North County Directly elected Member of Parliament 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	
Administrative units Elections conducted Election materials procured Ad hoc Election officials recruited ,trained, deployed and remunerated Election activities gazetted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,275,301.983	
221009 Welfare and Entertainment	569,000.000	
221011 Printing, Stationery, Photocopying and Binding	967,499.999	
223003 Rent-Produced Assets-to private entities	1,900,000.000	
227001 Travel inland	600,000.000	
227003 Carriage, Haulage, Freight and transport hire	450,000.000	
227004 Fuel, Lubricants and Oils	1,453,500.000	
Total For Budget Output	12,215,301.982	
Wage Recurrent	0.000	
Non Wage Recurrent	12,215,301.982	
Arrears	0.000	
AIA	0.000	
Total For Department	15,277,043.355	
Wage Recurrent	0.000	
Non Wage Recurrent	15,277,043.355	
Arrears	0.000	

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
AIA		0.000
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		168 Community outreaches conducted country wide in Educational at the village level, in markets and places of worship
Voter Education messages aired on all media and using mega phones at village level.		Field study conducted in 43 districts to evaluate voter education methods used in the previous elections in order to improve the delivery of Voter Education
Stakeholders consultative meetings countrywide		Materials/equipment procured to facilitate conduct of voter education outreach country wide. These included 2,195 megaphones 10,450 reflector jackets, 941 umbrellas,438 teardrop banners,5805 aprons, 3000 t-shirts, 2,000 caps, 2,000 car stickers and 16,000 voter education handbooks
		Voter information disseminated to sensitize, create awareness and mobilize stakeholders to participate in the electoral activities for the by-elections
		Produced and disseminated 240 radio spot in preparation for the by-election
		Developed materials/illustrations for the inner and outer perimeter wall of the new Electoral Commission premises
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		142,000.000
221001 Advertising and Public Relations		3,635,119.057
221003 Staff Training		119,119.402
221009 Welfare and Entertainment		119,911.070
221011 Printing, Stationery, Photocopying and Binding		160,000.003
221012 Small Office Equipment		20,000.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		270,000.000
Total For Budget Output		4,566,149.532
Wage Recurrent		0.000
Non Wage Recurrent		4,566,149.532

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	4,566,149.532
	Wage Recurrent	0.000
	Non Wage Recurrent	4,566,149.532
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Technical Support Services

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	Periodic backups carried out
Training of Data entrants	Maps produced for Bukedea and Oyam County North constituency, Serere County, Bukimbiri, Busongora and Gogonyo
merging and processing of data at HQTRS	Mapped administrative units in Lamwo
	ICT equipped repaired and serviced
	Service and maintenance of Printers
	Biometric Voter Verification Kits (BVVK) Prepared for Bukedea, oyam county north, Serere County, Bukimbiri, Busongora and Gogonyo
	Tally Kits prepared for areas that had by-elections
	Trained and supported BVVK officials in areas that had by-elections
	Nomination Verification application created for Bukedea andd Oyam County North by-elections
	BVVK data produced for Bukedea and Oyam , Bukimbiri, Busogora and Gogonyo
	Website updated and election documents uploaded
Update of the Data capture Application, deployment and data retrieval	NA
Training of Data entrants	
merging and processing of data at HQTRS	

VOTE: 102 Electoral Commission (EC)

Quarter 4

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,000.000	
221008 Information and Communication Technology Supplies.		459,675.225	
227001 Travel inland		160,324.775	
Total For Budget Output		820,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		820,000.000	
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		Mismatched dat aligned voters in Bukedea District LC5, Oyam North county, Serere county,Bukimbiri, Gogonyo, Soroti City East and Busongora by-elections Polling stations prepared for gazette purposes Update and display of Voters register in Bukedea District LC5, Oyam North county, Serere county,Bukimbiri, Gogonyo, Soroti City East and Busongora by-elections Processing of update and display returns for Bukedea District LC5, Oyam North county, Serere county,Bukimbiri, Gogonyo, Soroti City East and Busongora by-elections Printed and distributed Voters register to political parties and candidates that participated in by-elections in Bukedea District LC5, Oyam North county, Serere county,Bukimbiri, Gogonyo, Soroti City East and Busongora by-elections (A total of 405 booklets) Packed and dispatched polling kits Printed and distributed Voter Location slips for all areas that had by-elections (409,181 Voter Location Slips)	
Voter Register for Administrative units Updated Voters Registered at Village level		NA	

VOTE: 102 Electoral Commission (EC)

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000	
221009 Welfare and Entertainment		100,000.000	
221011 Printing, Stationery, Photocopying and Binding		500,000.001	
	Total For Budget Output	700,000.001	
	Wage Recurrent	0.000	
	Non Wage Recurrent	700,000.001	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	1,520,000.001	
	Wage Recurrent	0.000	
	Non Wage Recurrent	1,520,000.001	
	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	Human Resource audited Districts offices audited Conducted payroll and other staff benefits Audit Conducted of all By-elections activities		
Electoral activities audited	Audited the by-election activities that were conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
226002 Licenses		80,000.000	

VOTE: 102 Electoral Commission (EC)

Quarter 4

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	
227001 Travel inland		146,700.000	
227004 Fuel, Lubricants and Oils		368,100.000	
Total For Budget Output		594,800.000	
Wage Recurrent		0.000	
Non Wage Recurrent		594,800.000	
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 Quarterly 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)		822,250.000	
221006 Commissions and related charges		153,599.999	
221009 Welfare and Entertainment		1,059,199.998	
221016 Systems Recurrent costs		99,999.996	
227001 Travel inland		790,400.000	
227004 Fuel, Lubricants and Oils		470,880.158	
Total For Budget Output		3,396,330.151	
Wage Recurrent		0.000	
Non Wage Recurrent		3,396,330.151	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)

Programme Intervention: 160301 Strengthen democracy and electoral processes

841 Staff remunerated Staff management Staff motivated	841 Staff remunerated All EC Staff welfare managed and appraised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211103 Statutory salaries	37,666,581.718
211104 Employee Gratuity	4,912,512.048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,691,008.312
212101 Social Security Contributions	3,766,658.173
212102 Medical expenses (Employees)	366,023.829
212103 Incapacity benefits (Employees)	194,400.000
221001 Advertising and Public Relations	20,000.000
221003 Staff Training	183,777.000
221004 Recruitment Expenses	119,000.000
221009 Welfare and Entertainment	325,690.740
221017 Membership dues and Subscription fees.	111,500.000
Total For Budget Output	53,357,151.820
Wage Recurrent	37,666,581.718
Non Wage Recurrent	15,690,570.102
Arrears	0.000
AIA	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 Ministerial Policy Statement for the FY 2023/24 prepared and submitted
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VOTE: 102 Electoral Commission (EC)

Quarter 4

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	
221011 Printing, Stationery, Photocopying and Binding		96,889.580	
225101 Consultancy Services		130,000.005	
227001 Travel inland		140,000.000	
227004 Fuel, Lubricants and Oils		89,873.072	
Total For Budget Output		456,762.657	
Wage Recurrent		0.000	
Non Wage Recurrent		456,762.657	
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			
Electorates informed		Publicity Support for Parliamentary and Local Gov’t Councils by-elections. These include: Soroti City East division, Serere County, Serere,Oyam County North, Gogonyo Cty, Pallisa, Bukimbiri Cty, Kisoro (28 press briefings, 38 radio talkshows, 8 TV talkshows, 1,120 radio announcements, 45 print adverts, 07 social media campaigns)	
Publicity, Public Mobilization and Stakeholder engagement on radio Station		Public Notices and Special Supplements for High institutional visibility on key national holidays and special anniversary events to (12 print adverts)	
Stakeholder engagements and media and public events relating to the Administrative Unit Elections & WCC		Development of EC Comprehensive Communication Strategy	
Corporate Social Responsibility undertaken		Institutional branding through professional production and distribution of quality official portraits (digital stills, framed, board) of institutional executives (32 sets)	
		Institutional branding through the production of sets of flags (Uganda Flag & EAC Flag) for official and ceremonial at EC head offices & regional offices (100 pieces)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		1,803,862.331	
227001 Travel inland		100,000.000	
227002 Travel abroad		466,518.000	

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Budget Output
		2,370,380.331
		Wage Recurrent
		0.000
		Non Wage Recurrent
		2,370,380.331
		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-election
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		125,000.000
225101 Consultancy Services		800,000.000
227001 Travel inland		200,000.000
227004 Fuel, Lubricants and Oils		75,000.000
		Total For Budget Output
		1,200,000.000
		Wage Recurrent
		0.000
		Non Wage Recurrent
		1,200,000.000
		Arrears
		0.000
		<i>AIA</i>
		0.000
Budget Output:000014 Administrative and Support Services		

VOTE: 102 Electoral Commission (EC)**Quarter 4**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 for the 12 months 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	315,897.999
221011 Printing, Stationery, Photocopying and Binding	534,450.000
221012 Small Office Equipment	154,510.000
222001 Information and Communication Technology Services.	464,400.000
222002 Postage and Courier	1,200.000
223001 Property Management Expenses	145,000.000
223003 Rent-Produced Assets-to private entities	5,259,604.000
223004 Guard and Security services	1,095,600.000
223005 Electricity	324,000.000
223006 Water	165,000.000
226002 Licenses	560,200.000
227004 Fuel, Lubricants and Oils	3,094,599.072
228002 Maintenance-Transport Equipment	997,421.499
228003 Maintenance-Machinery & Equipment Other than Transport	725,629.000
228004 Maintenance-Other Fixed Assets	199,750.000
Total For Budget Output	14,037,261.570
Wage Recurrent	0.000
Non Wage Recurrent	14,037,261.570

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		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	4 Plenary Meetings Conducted	
Committee meetings conducted	12 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 for 12 months	
NCF secretariat facilitated	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	45bn transferred to Political Parties with representatives in Parliament (7 Political Political Parties-NRM, UPC,DP,NUP,JEEMA,PPP and UPC)	
Political Parties with representatives in Parliament facilitated	Political Parties with representation in Parliament Facilitated. (these include NRM, DP, NUP, FDC, JEEMA ,UPC, PPP)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	256,925.000	
221001 Advertising and Public Relations	11,000.000	
221009 Welfare and Entertainment	19,543.750	
221011 Printing, Stationery, Photocopying and Binding	10,907.500	
221012 Small Office Equipment	14,251.000	
223003 Rent-Produced Assets-to private entities	60,000.000	
223004 Guard and Security services	5,876.692	
223005 Electricity	2,400.000	
223006 Water	1,800.000	
227001 Travel inland	46,290.000	
227004 Fuel, Lubricants and Oils	20,882.750	
263404 Contingency Transfers	45,000,000.001	
Total For Budget Output		45,449,876.693

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		45,449,876.693
	Arrears		0.000
	AIA		0.000
	Total For Department		120,862,563.222
	Wage Recurrent		37,666,581.718
	Non Wage Recurrent		83,195,981.504
	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		Final contract sent to office of the solicitor general for clearance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs 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
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		142,225,756.110
	Wage Recurrent		37,666,581.718
	Non Wage Recurrent		104,559,174.392
	GoU Development		0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4

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 Q4
142224	Nomination Fees	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 4

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 Q4	0
Performance as of End of Q4	0
Reasons for Variations	Inadequate funding therefore the commission could not conduct the planned trainings

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 Q4	0.5
Performance as of End of Q4	The commission recycle 1500 of the election materials that were used in the previous election cycle
Reasons for Variations	

iv) Covid

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Quarter 4

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
Performance Indicators:	Number of people tested Number of personal protective equipment procured
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	
Reasons for Variations	