

VOTE: 102 Electoral Commission (EC)

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	37.667	37.667	9.417	9.278	25.0 %	25.0 %	98.5 %
	Non-Wage	107.503	184.992	26.377	21.744	25.0 %	20.2 %	82.4 %
Devt.	GoU	3.720	3.720	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		148.890	226.379	35.794	31.022	24.0 %	20.8 %	86.7 %
Total GoU+Ext Fin (MTEF)		148.890	226.379	35.794	31.022	24.0 %	20.8 %	86.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		148.890	226.379	35.794	31.022	24.0 %	20.8 %	86.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		148.890	226.379	35.794	31.022	24.0 %	20.8 %	86.7 %
Total Vote Budget Excluding Arrears		148.890	226.379	35.794	31.022	24.0 %	20.8 %	86.7 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	148.890	226.379	35.794	31.021	24.0 %	20.8 %	86.7%
Sub SubProgramme:01 Operations	8.990	61.480	1.858	1.620	20.7 %	18.0 %	87.2%
Sub SubProgramme:02 Technical Support Services	8.600	9.457	0.763	0.008	8.9 %	0.1 %	1.0%
Sub SubProgramme:03 General Administration and Support Services	131.299	155.441	33.173	29.393	25.3 %	22.4 %	88.6%
Total for the Vote	148.890	226.379	35.794	31.021	24.0 %	20.8 %	86.7 %

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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**

0.226	Bn Shs	Department : 002 Education and Training
		Reason: Lengthy procurement process which causes delays in the payment process Some items were still awaiting invoices before payment could be effected Some activities cut across subsequent quarters

Items

0.099	UShs	221001 Advertising and Public Relations
		Reason: Lengthy procurement process some of the items were still awaiting invoices before payment could be effected

0.038	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Lengthy procurement process. some of the item were still awaiting invoices before payment could be effected

0.029	UShs	221009 Welfare and Entertainment
		Reason: Some items wer still awaiting invoices before payment could be effected

0.025	UShs	227004 Fuel, Lubricants and Oils
		Reason: Some of the activities cut across subsequent quarters

0.020	UShs	221003 Staff Training
		Reason: This activity could not be conducted because the funds were not adequate to commence it

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

0.754	Bn Shs	Department : 001 Information Technology and Data Management
		Reason: Lengthy procurement process which causes delays in the payment process Some items were still awaiting invoices before payment could be effected Some activities cut across subsequent quarters

Items

0.235	UShs	221008 Information and Communication Technology Supplies.
		Reason: Lengthy procurement process

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 General Administration and Support Services****Sub Programme: 06 Democratic Processes**

3.641	Bn Shs	Department : 001 Finance and Administration
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Reason: Lengthy procurement process which causes delays in the payment process
Some items were still awaiting invoices before payment could be effected
Some activities cut across subsequent quarters

Items

1.621	UShs	211104 Employee Gratuity
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Reason: Payment under process

0.337	UShs	212101 Social Security Contributions
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Reason: Payment under process

0.273	UShs	221001 Advertising and Public Relations
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Reason: Lengthy procurement process. Some items were still awaiting invoices before payments could be effected

0.217	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: awaiting invoices before payment could be effected

0.000	Bn Shs	Project : 1687 Retooling of Electoral Commission
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Reason: 0

Items

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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 2023/24	Actuals By END Q 1
Voter turnout %	Percentage	90%	36.78%
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 2023/24	Actuals By END Q 1
Voter turnout %	Percentage	90%	36.78%
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 2023/24	Actuals By END Q 1
Number of stakeholder consultations and outreaches conducted	Number	8	112
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 2023/24	Actuals By END Q 1
Number of voter location slips issued (million)	Number	1000000	185557

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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 2023/24	Actuals By END Q 1
Number of voter location slips issued (million)	Number	1000000	185557
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 2023/24	Actuals By END Q 1
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	4	1
Number of Internal Audit reports prepared	Number	4	1
Number of quarterly internal audit progress reports per annum prepared	Number	4	1
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	80%	20%
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 2023/24	Actuals By END Q 1
Number of quarterly financial reports per annum submitted on time	Number	3	2
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 2023/24	Actuals By END Q 1
Number of branded items distributed	Number	25000	0

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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 2023/24	Actuals By END Q 1
Number of media personnel trained on basic election reporting skills	Number	300	0
Number of media workshops conducted	Number	1	0
Number of print media distributed	Number	150	4
Number of stakeholders reached through social media engagement (million)	Number	2500000	100000
Numbers of media talk shows conducted	Number	25	19
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 2023/24	Actuals By END Q 1
Prportion of reports delivered within the statutory time frame	Percentage	80%	20%
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 2023/24	Actuals By END Q 1
proportion of purpose-built office and storage facilities	Percentage	100%	0
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 2023/24	Actuals By END Q 1
Number of transport equipment and machinery procured,mobilised and hired	Number		
proportion of purpose-built office and storage facilities	Percentage	20%	0

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Performance highlights for the Quarter

The commission conducted by elections for Oyam North County in Oyam District and Hoima district Chairperson.
In addition a total of 90,733 and 94,824 Voters were registered for Oyam and Hoima respectively
Regional Staff meeting conducted in the 12 regional centres Polling materials Packed and dispatched for the by-election of Member of Parliament for Oyam county North in Oyam District Supervision and coordination of field officers
101 Voter Education talkshows conducted to sensitize stakeholders and create awareness on the the roadmap for 2025/26 general Elections and other electoral activities
101 voter education radio talkshows conducted to sensitize stakeholders and create awareness on the roadmap for 2025/2026 General Elections and other electoral activities
112 voter education outreaches Conducted to sensitize and create awareness to stakeholders on the electoral process
Security services provided Electricity, Water and Fuel for twelve months paid Lubricants & Oil, Vehicles repairs & maintenance paid Consumable welfare items to promote staff welfare and conducive working environment for the staff procured
167 Prepared BVVKs for verification of voters in Oyam and delivered them to the field
334 Trained BVVK officials Tallying Kits Prepared for Oyam North by election Supported and supervised Tallying of results in Oyam North by election
New EFRIS Software Installation on computers at headquarters Updated Geographical information for Sheema District (66 new polling stations mapped, 04 polling station updated, 05 parishes/wards boundary updated, 05 county maps generated, 22 Parishes maps generated)
Financial reports prepared Performance reports prepared for Q4 Accountabilities collected from the field offices

Variations and Challenges

In the period under review, the total budget release was 35.794bn representing 25.0 %% of the total budget. Out of this 9.417 was for wage and 25% was for non-wage.

For wage 25% was released and 25% was spent. There was variance because some positions were vacant and the Commission lost some staff due to death.

Non-wage, 25% was released, out of which 98.5% was spent. There was under expenditure due to a number of reasons and this include 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 releases, which affected a number of planned activities such as the election of women committees and councils countrywide.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	148.890	226.379	35.795	31.022	24.0 %	20.8 %	86.7 %
Sub SubProgramme:01 Operations	8.990	61.480	1.858	1.621	20.7 %	18.0 %	87.2 %
460010 Community Outreach Programmes	4.000	9.358	0.370	0.144	9.3 %	3.6 %	38.9 %
460032 Election Management	2.942	10.417	0.587	0.582	20.0 %	19.8 %	99.1 %
460146 Field Operations	2.048	41.705	0.901	0.895	44.0 %	43.7 %	99.3 %
Sub SubProgramme:02 Technical Support Services	8.600	9.457	0.763	0.008	8.9 %	0.1 %	1.0 %
000019 ICT Services	3.600	3.600	0.675	0.002	18.8 %	0.1 %	0.3 %
000056 Data Management	5.000	5.857	0.088	0.006	1.8 %	0.1 %	6.8 %
Sub SubProgramme:03 General Administration and Support Services	131.299	155.441	33.174	29.393	25.3 %	22.4 %	88.6 %
000001 Audit and Risk Management	0.595	0.595	0.099	0.092	16.6 %	15.5 %	92.9 %
000003 Facilities and Equipment Management	3.720	3.720	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	3.300	3.300	0.974	0.777	29.5 %	23.5 %	79.8 %
000005 Human Resource Management	58.249	58.249	14.771	12.450	25.4 %	21.4 %	84.3 %
000006 Planning and Budgeting Services	0.450	0.450	0.093	0.044	20.7 %	9.8 %	47.3 %
000011 Communication and Public Relations	2.275	3.553	0.446	0.163	19.6 %	7.2 %	36.5 %
000012 Legal and Advisory Services	0.800	3.973	0.200	0.200	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	16.461	36.151	5.229	4.369	31.8 %	26.5 %	83.6 %
460147 National Consultative Forum	45.450	45.450	11.362	11.298	25.0 %	24.9 %	99.4 %
Total for the Vote	148.890	226.379	35.795	31.022	24.0 %	20.8 %	86.7 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	37.667	37.667	9.417	9.278	25.0 %	24.6 %	98.5 %
211104 Employee Gratuity	8.665	8.665	2.166	0.545	25.0 %	6.3 %	25.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9.764	40.727	2.915	2.701	29.9 %	27.7 %	92.7 %
212101 Social Security Contributions	3.767	4.635	0.942	0.605	25.0 %	16.1 %	64.2 %
212102 Medical expenses (Employees)	0.350	0.350	0.088	0.015	25.1 %	4.3 %	17.0 %
221001 Advertising and Public Relations	5.674	11.323	0.611	0.239	10.8 %	4.2 %	39.1 %
221002 Workshops, Meetings and Seminars	1.100	2.185	0.010	0.006	0.9 %	0.5 %	60.0 %
221003 Staff Training	0.304	0.304	0.066	0.043	21.7 %	14.2 %	65.2 %
221006 Commissions and related charges	0.154	1.292	0.038	0.008	24.7 %	5.2 %	21.1 %
221008 Information and Communication Technology Supplies.	1.341	1.678	0.235	0.000	17.5 %	0.0 %	0.0 %
221009 Welfare and Entertainment	3.801	5.046	0.684	0.451	18.0 %	11.9 %	65.9 %
221011 Printing, Stationery, Photocopying and Binding	2.794	8.327	0.594	0.210	21.3 %	7.5 %	35.4 %
221012 Small Office Equipment	0.169	0.169	0.049	0.011	29.0 %	6.5 %	22.4 %
221016 Systems Recurrent costs	0.072	0.072	0.018	0.000	25.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.112	0.112	0.028	0.023	25.1 %	20.6 %	82.1 %
222001 Information and Communication Technology Services.	0.522	1.004	0.152	0.038	29.1 %	7.3 %	25.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.175	0.181	0.064	0.009	36.6 %	5.1 %	14.1 %
223003 Rent-Produced Assets-to private entities	7.447	8.919	2.962	2.943	39.8 %	39.5 %	99.4 %
223004 Guard and Security services	1.102	4.491	0.275	0.225	25.0 %	20.4 %	81.8 %
223005 Electricity	0.326	0.326	0.082	0.020	25.1 %	6.1 %	24.4 %
223006 Water	0.167	0.167	0.032	0.003	19.2 %	1.8 %	9.4 %
225101 Consultancy Services	0.619	0.619	0.155	0.105	25.0 %	17.0 %	67.7 %
226002 Licenses	0.987	0.987	0.177	0.000	17.9 %	0.0 %	0.0 %
227001 Travel inland	3.104	4.973	0.787	0.743	25.4 %	23.9 %	94.4 %
227003 Carriage, Haulage, Freight and transport hire	0.148	18.989	0.016	0.015	10.8 %	10.2 %	93.8 %
227004 Fuel, Lubricants and Oils	7.028	11.369	1.430	1.380	20.3 %	19.6 %	96.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	1.000	1.272	0.200	0.054	20.0 %	5.4 %	27.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.401	1.401	0.250	0.066	17.8 %	4.7 %	26.4 %
228004 Maintenance-Other Fixed Assets	0.215	0.215	0.054	0.007	25.1 %	3.3 %	13.0 %
273102 Incapacity, death benefits and funeral expenses	0.194	0.194	0.049	0.042	25.2 %	21.6 %	85.7 %
282107 Contributions to Non-Government institutions	45.000	45.000	11.250	11.236	25.0 %	25.0 %	99.9 %
312121 Non-Residential Buildings - Acquisition	3.720	3.720	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	148.890	226.379	35.796	31.021	24.0 %	20.8 %	86.7 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	148.890	226.379	35.794	31.021	24.04 %	20.83 %	86.67 %
Sub SubProgramme:01 Operations	8.990	61.480	1.858	1.620	20.67 %	18.02 %	87.2 %
Departments							
001 Election Services	4.990	52.122	1.488	1.477	29.8 %	29.6 %	99.3 %
002 Education and Training	4.000	9.358	0.370	0.144	9.3 %	3.6 %	38.9 %
Development Projects							
N/A							
Sub SubProgramme:02 Technical Support Services	8.600	9.457	0.763	0.008	8.87 %	0.09 %	1.0 %
Departments							
001 Information Technology and Data Management	8.600	9.457	0.763	0.008	8.9 %	0.1 %	1.0 %
Development Projects							
N/A							
Sub SubProgramme:03 General Administration and Support Services	131.299	155.441	33.173	29.393	25.27 %	22.39 %	88.6 %
Departments							
001 Finance and Administration	127.579	151.721	33.173	29.393	26.0 %	23.0 %	88.6 %
Development Projects							
1687 Retooling of Electoral Commission	3.720	3.720	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	148.890	226.379	35.794	31.021	24.0 %	20.8 %	86.7 %

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

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Quarter 1: 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		
<i>Departments</i>		
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		
Demarcation materials procured,	Nominations conducted for Hoima District Chairperson, Sub County Councillor for Katereiga Parish, Buhanika Sub County and the Sub County Male Councillor representing Older Persons for Kabaale Sub County. Election forms and materials prepared, some procured and dispatched for Hoima Distract LC5 and local administrative units in Hoima District Digitization of Election Returns in the Registry 14 new vacant positions have been compiled for Local Government Councils	Some of the activities cut across subsequent quarters inadequate resources to commence on the other planned activities
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		135,169.420
221009 Welfare and Entertainment		100,000.000
221011 Printing, Stationery, Photocopying and Binding		147,635.063
227001 Travel inland		80,000.000
227003 Carriage, Haulage, Freight and transport hire		15,000.000
227004 Fuel, Lubricants and Oils		103,729.250
	Total For Budget Output	581,533.733
	Wage Recurrent	0.000
	Non Wage Recurrent	581,533.733
	Arrears	0.000
	<i>AIA</i>	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
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PIAP Output: 16030106 Free, Fair and Transparent Elections

Programme Intervention: 160301 Strengthen democracy and electoral processes

Recruitment of adhoc Electoral officials, Supervision of Field Offices	Regional Staff meeting conducted in the 12 regional centres Polling materials Packed and dispatched for the by-election of Member of Parliament for Oyam county North in Oyam District and by-elections in Hoima District Monitoring and supervision of the by-election of Member of Parliament for Oyam county North in Oyam District and by-elections in Hoima District Supervision and coordination of field officers	The planned activities could not be conducted due to lack of funds
Recruitment of adhoc Electoral officials, Supervision of Field Offices	NA	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	319,730.300
221009 Welfare and Entertainment	122,411.000
227001 Travel inland	301,286.000
227004 Fuel, Lubricants and Oils	151,626.520
Total For Budget Output	895,053.820
Wage Recurrent	0.000
Non Wage Recurrent	895,053.820
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,476,587.553
Wage Recurrent	0.000
Non Wage Recurrent	1,476,587.553
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Education and Training

Budget Output:460010 Community Outreach Programmes

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16030103 Effective and Comprehensive Voter Education**Programme Intervention: 160301 Strengthen democracy and electoral processes**

Spot messages on National and Community Radios, Regional workshop for Field staff, Production of Voter Education Materials, Production of NVR operational manual	101 voter education radio talkshows conducted to sensitize stakeholders and create awareness on the roadmap for 2025/2026 General Elections and other electoral activities 112 voter education outreaches Conducted to sensitize and create awareness to stakeholders on the electoral process 3 radio spot messages Produced for Update, Display and polling in the local language of Runyoro to facilitate the sensitization of stakeholders in Hoima District 120 Produced and disseminated spot messages and conducted 4 talkshows for the by-election of Oyam County North MP and Hoima District Chairperson 2 vehicles hired to support the mobilization of stakeholders to participate in the by-election for Hoima District Chairperson 1415 produced posters for display and polling activities for the Hoima by-election to sensitize voters on the electoral activities 4 Training of Trainers for election Officials in preparation for the by-elections for the Member of Parliament for Oyam County North and Hoima Dis	Some of the planned activities could not be conducted due lack of funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,406.000
221001 Advertising and Public Relations	70,819.000
221009 Welfare and Entertainment	10,540.587
221011 Printing, Stationery, Photocopying and Binding	2,465.000
227004 Fuel, Lubricants and Oils	15,460.000
Total For Budget Output	143,690.587
Wage Recurrent	0.000
Non Wage Recurrent	143,690.587
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	143,690.587

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	143,690.587
	Arrears	0.000
	<i>AIA</i>	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**

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register**Programme Intervention: 160301 Strengthen democracy and electoral processes**

j) Procurement and upgrade of specialized ICT equipment and systems	<p>167 Prepared BVVKs for verification of voters in Oyam and delivered them to the field</p> <p>173 Prepared BVVKs for verification of voters in Hoima and delivered them to the field</p> <p>334 Trained BVVK officials</p> <p>Tallying Kits Prepared for Oyam North by election</p> <p>Supported and supervised Tallying of results in Oyam North by election</p> <p>New EFRIS Software Installation on computers at headquarters</p> <p>Updated Geographical information for Sheema District (66 new polling stations mapped, 04 polling station updated, 05 parishes/wards boundary updated, 05 county maps generated, 22 Parishes maps generated)</p> <p>Periodic backups of the database carried out</p> <p>Updated the website and uploaded election documents.</p> <p>100 business cards produced</p> <p>Worked with GIS team and internal audit to on setting up the GIS server and data transfer to the server</p> <p>Daily Review of the firewall</p> <p>Troubleshooting of mail server errors, creating new mail accounts, resetting passwords for users</p> <p>Installed antivirus on laptops at headquarters</p>	There was no variation as all activities were conducted as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,371.800
Total For Budget Output	2,371.800
Wage Recurrent	0.000
Non Wage Recurrent	2,371.800
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000056 Data Management

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register**Programme Intervention: 160301 Strengthen democracy and electoral processes**

1Sensitization workshop on reorganization Conducted, Review and Development of Operational Manuals, and information Communication and Education materials, Realignment and verification of data for display	146 Produced villagilized sex disaggregated packing lists for each district. Sent 12 emails to Regional Data Officers and their respective governors (Regional Election Officers) with attached villagised packing lists as below (Albertine 09, Central North 06, Central South 16, Eastern 11, Elgon 16, Kampala 05, Karamoja 09, Kiira 12, Mid-west 10, Northern 19, South West 19 and West Nile 13). •Spooled and dispatched 1,524 soft copy Photographic Voters registers to all regions for populating new villages (Albertine 119, Central North 34, Central South 114, Eastern 28, Elgon 231, Kampala 49, Karamoja 129, Kiira 51, Mid-west 238, Northern 266, South West 117 and West Nile 148) New Statistics in Administrative Units compiled (312 Counties, 353 Constituencies, 23,191 Sub counties/Town Council, 10,717 Parishes/Wards, 34,779 Polling Stations and 71,217 Villages) 3 sets of registers issued out to political parties that participated in the by election (FDC, NRM and NUP)	The reorganization exercise could not be conducted due to inadequate resources
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	5,998.797
Total For Budget Output	5,998.797
Wage Recurrent	0.000
Non Wage Recurrent	5,998.797
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,370.597
Wage Recurrent	0.000
Non Wage Recurrent	8,370.597
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

Audit undertaken, Audit reports Produced	Conducted audit for all field offices	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	30,250.000
227004 Fuel, Lubricants and Oils	62,025.000
Total For Budget Output	92,275.000
Wage Recurrent	0.000
Non Wage Recurrent	92,275.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 16030105 Financial Management****Programme Intervention: 160301 Strengthen democracy and electoral processes**

Benchmarking on use of technology in elections and best practices in the conduct of elections,, Accountabilities collected,	Financial reports prepared Performance reports prepared for Q4 Accountabilities collected from the field offices	No variations since all activities were conducted as planned
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PIAP Output: 16030109 General Administration (utilities, bills and top management and corporate services)**Programme Intervention: 160301 Strengthen democracy and electoral processes**

Benchmarking on use of technology in elections and best practices in the conduct of elections,, Accountabilities collected,	Security services provided Electricity, Water and Fuel for twelve months paid Lubricants & Oil, Vehicles repairs & maintenance paid Consumable welfare items to promote staff welfare and conducive working environment for the staff procured	There was no variation since all activities were conducted as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,850.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

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
221006 Commissions and related charges		8,388.836
221009 Welfare and Entertainment		158,360.340
227001 Travel inland		259,045.000
227004 Fuel, Lubricants and Oils		120,500.000
	Total For Budget Output	777,144.176
	Wage Recurrent	0.000
	Non Wage Recurrent	777,144.176
	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		
Staff Renumerated and Motivated,Capacity Building and Training of Commission staff	Staff Renumerated and Motivated for the three months July to September Trained Headquarter staff on the newly introduced Human Capital Management system	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		9,277,884.795
211104 Employee Gratuity		545,358.473
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,887,004.010
212101 Social Security Contributions		604,608.467
212102 Medical expenses (Employees)		14,990.700
221003 Staff Training		42,526.000
221009 Welfare and Entertainment		12,572.900
221017 Membership dues and Subscription fees.		23,000.000
273102 Incapacity, death benefits and funeral expenses		42,000.000
	Total For Budget Output	12,449,945.345
	Wage Recurrent	9,277,884.795
	Non Wage Recurrent	3,172,060.550

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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**

Monitoring and Evaluation of all electoral activities, performance reports produced, review of the election roadmap	Coordinate the production of Commission annual workplans, and budgets for the roadmap Monitoring and Evaluation of all electoral activities	There was 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,186.052
221011 Printing, Stationery, Photocopying and Binding	18,486.000
225101 Consultancy Services	-20,000.001
227001 Travel inland	30,000.000
Total For Budget Output	43,672.051
Wage Recurrent	0.000
Non Wage Recurrent	43,672.051
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**

Regular stakeholder engagement undertaken, Print adverts, Television and Radio Talkshows held, Corporate Social responsibility, Communication Strategy implemented, Press briefings conducted	Publicity and Management of the National Launch of the Strategic Plan and Roadmap 2025/2026 (2 press briefings, 16 radio talkshows, 5 TV talkshows, 4 print adverts, Launch Event Management (venue, décor, visuals, guests, meals, copies, facilitation, etc.))	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,950.000
221001 Advertising and Public Relations	147,476.700
Total For Budget Output	163,426.700

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	163,426.700
	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, Proposals made for amendment of the laws	Election Petitions handled (Drafting responses in regard to Re-trial of Election Petitions most of which were to be done – novo or anew or afresh all together at the various and respective Courts in the country with the attendant Appeals where preferred, Drafting. responses to Local Government Petitions) Filing and handling Bills of Costs for and against the Commission Proposals made for amendment of the laws (Harmonizing and analyzing the various proposals for purposes of reforms of Electoral Laws)	No vaiation since all activities were conducted as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		17,500.000
225101 Consultancy Services		125,000.000
227001 Travel inland		42,500.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	200,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)**Programme Intervention: 160301 Strengthen democracy and electoral processes**

Utility bills Paid Office Consumables procured Rent Paid Office Equipment procured Office Equipment serviced and maintained Office Premises maintained Cabbage collection Fumigation and minor civil works	Utility bills Paid Office Consumables procured Rent Paid Office Equipment procured Office Equipment serviced and maintained Office Premises maintained Cabbage collection Fumigation	No variation since all activities were conducted as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	43,494.881
221011 Printing, Stationery, Photocopying and Binding	39,047.198
221012 Small Office Equipment	11,175.000
222001 Information and Communication Technology Services.	38,337.420
223001 Property Management Expenses	9,022.200
223003 Rent-Produced Assets-to private entities	2,943,280.752
223004 Guard and Security services	225,260.825
223005 Electricity	19,482.981
223006 Water	3,085.818
227004 Fuel, Lubricants and Oils	909,413.272
228002 Maintenance-Transport Equipment	54,212.463
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,664.000
228004 Maintenance-Other Fixed Assets	7,330.000
Total For Budget Output	4,368,806.810
Wage Recurrent	0.000
Non Wage Recurrent	4,368,806.810
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460147 National Consultative Forum

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030112 Political Party/ Organizations activities harmonized		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Committee Meetings Conducted Plenary Meetings Conducted Utility bills paid Rent Paid NCF activities Publicized	Transferred 11.36bn to Political Parties with representation in Parliament Office consumables procured Security provided for office premises Three committee meetings held (Legal and Parliamentary affairs, Finance and Budgeting and Business committee) One Plenary meeting conducted	There is no Variation as 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 representation in Parliament Facilitated	Seven Political Parties with representation in Parliament facilitated	Seven Political Parties with representation in Parliament facilitated
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,050.000
221001 Advertising and Public Relations		2,750.000
221009 Welfare and Entertainment		3,645.000
223005 Electricity		300.000
223006 Water		150.000
227004 Fuel, Lubricants and Oils		1,940.000
282107 Contributions to Non-Government institutions		11,236,000.000
	Total For Budget Output	11,297,835.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,297,835.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	29,393,105.082
	Wage Recurrent	9,277,884.795
	Non Wage Recurrent	20,115,220.287
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*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**

Construction works commenced	NA	NA
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	31,021,753.819
Wage Recurrent	9,277,884.795
Non Wage Recurrent	21,743,869.024
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

Quarter 1: 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	
<i>Departments</i>	
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	
Parliamentary constituencies and electoral areas demarcated. Electoral Areas mapped Mechanisms put in place to enable citizens in the diaspora and restricted areas to register and vote Improved quality of election materials	Nominations conducted for Hoima District Chairperson, Sub County Councillor for Katereiga Parish, Buhanika Sub County and the Sub County Male Councillor representing Older Persons for Kabaale Sub County. Election forms and materials prepared, some procured and dispatched for Hoima Distract LC5 and local administrative units in Hoima District Digitization of Election Returns in the Registry 14 new vacant positions have been compiled for Local Government Councils
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,169.420
221009 Welfare and Entertainment	100,000.000
221011 Printing, Stationery, Photocopying and Binding	147,635.063
227001 Travel inland	80,000.000
227003 Carriage, Haulage, Freight and transport hire	15,000.000
227004 Fuel, Lubricants and Oils	103,729.250
Total For Budget Output	581,533.733
Wage Recurrent	0.000
Non Wage Recurrent	581,533.733
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:460146 Field Operations	

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16030106 Free, Fair and Transparent Elections

Programme Intervention: 160301 Strengthen democracy and electoral processes

Women Council /Committee elections conducted Administrative Units elections conducted Ad hoc elections official remunerated By-elections conducted as and when they occur	Regional Staff meeting conducted in the 12 regional centres Polling materials Packed and dispatched for the by-election of Member of Parliament for Oyam county North in Oyam District and by-elections in Hoima District Monitoring and supervision of the by-election of Member of Parliament for Oyam county North in Oyam District and by-elections in Hoima District Supervision and coordination of field officers
Women Council /Committee elections conducted Administrative Units elections conducted Ad hoc elections official remunerated By-elections conducted as and when they occur	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)	319,730.300
221009 Welfare and Entertainment	122,411.000
227001 Travel inland	301,286.000
227004 Fuel, Lubricants and Oils	151,626.520
Total For Budget Output	895,053.820
Wage Recurrent	0.000
Non Wage Recurrent	895,053.820
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,476,587.553
Wage Recurrent	0.000
Non Wage Recurrent	1,476,587.553
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Education and Training

Budget Output:460010 Community Outreach Programmes

VOTE: 102 Electoral Commission (EC)

Quarter 1

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	
Spot messages produced	101 voter education radio talkshows conducted to sensitize stakeholders and create awareness on the roadmap for 2025/2026 General Elections and other electoral activities
Production of Voter Education materials	
Sensitization through electronic media	112 voter education outreaches Conducted to sensitize and create awareness to stakeholders on the electoral process
Inclusive voter education messages reaching diverse categories of women, PwDs, Workers, youth, older persons.	3 radio spot messages Produced for Update, Display and polling in the local language of Runyoro to facilitate the sensitization of stakeholders in Hoima District
	120 Produced and disseminated spot messages and conducted 4 talkshows for the by-election of Oyam County North MP and Hoima District Chairperson
	2 vehicles hired to support the mobilization of stakeholders to participate in the by-election for Hoima District Chairperson
	1415 produced posters for display and polling activities for the Hoima by-election to sensitize voters on the electoral activities
	4 Training of Trainers for election Officials in preparation for the by-elections for the Member of Parliament for Oyam County North and Hoima Dis

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)	44,406.000
221001 Advertising and Public Relations	70,819.000
221009 Welfare and Entertainment	10,540.587
221011 Printing, Stationery, Photocopying and Binding	2,465.000
227004 Fuel, Lubricants and Oils	15,460.000
Total For Budget Output	143,690.587
Wage Recurrent	0.000
Non Wage Recurrent	143,690.587
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	143,690.587
Wage Recurrent	0.000
Non Wage Recurrent	143,690.587