

VOTE: 102 Electoral Commission (EC)

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	37.667	37.667	28.271	27.005	75.0 %	72.0 %	95.5 %
	Non-Wage	107.503	184.992	107.244	73.094	100.0 %	68.0 %	68.2 %
Dev.	GoU	3.720	3.720	1.860	1.409	50.0 %	37.9 %	75.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		148.890	226.379	137.375	101.508	92.3 %	68.2 %	73.9 %
Total GoU+Ext Fin (MTEF)		148.890	226.379	137.375	101.508	92.3 %	68.2 %	73.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		148.890	226.379	137.375	101.508	92.3 %	68.2 %	73.9 %
<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	137.375	101.508	92.3 %	68.2 %	73.9 %
Total Vote Budget Excluding Arrears		148.890	226.379	137.375	101.508	92.3 %	68.2 %	73.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	148.890	225.540	137.374	101.508	92.3 %	68.2 %	73.9%
Sub SubProgramme:01 Operations	8.990	61.138	8.385	6.335	93.3 %	70.5 %	75.6%
Sub SubProgramme:02 Technical Support Services	8.600	9.290	8.433	2.454	98.1 %	28.5 %	29.1%
Sub SubProgramme:03 General Administration and Support Services	131.299	155.112	120.557	92.719	91.8 %	70.6 %	76.9%
Total for the Vote	148.890	225.540	137.374	101.508	92.3 %	68.2 %	73.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Operations****Sub Programme: 06 Democratic Processes****1.936** Bn Shs | Department : 002 Education and Training

Reason: Lengthy procurement process
 Some activities were still awaiting invoices before before payments can be effected
 Some activities cut across Quarters

*Items***1.780** UShs | 221001 Advertising and Public Relations

Reason: Lengthy procurement process Some activities were still awaiting invoices before before payments can be effected

0.050 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Lengthy procurement process Some activities were still awaiting invoices before before payments can be effected

0.028 UShs | 221009 Welfare and Entertainment

Reason: Some activities cut across Quarters

0.074 UShs | 221003 Staff Training

Reason: Lengthy procurement process Some activities were still awaiting invoices before before payments can be effected

Sub SubProgramme:02 Technical Support Services**Sub Programme: 06 Democratic Processes****5.978** Bn Shs | Department : 001 Information Technology and Data Management

Reason: Lengthy procurement process
 Some activities were still awaiting invoices for payments to be effected
 Some activities cut across Quarters

*Items***0.563** UShs | 221008 Information and Communication Technology Supplies.

Reason: Lengthy procurement process Some activities were still awaiting invoices for payments to be effected

1.019 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Lengthy procurement process Some activities were still awaiting invoices for payments to be effected

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:03 General Administration and Support Services****Sub Programme: 06 Democratic Processes****7.918** Bn Shs Department : 001 Finance and Administration

Reason: Lengthy procurement process
 Some activities were still awaiting invoices for payments to be effected
 Some activities cut across Quarters
 Awaiting verification before Payments can be effected

Items**3.845** UShs 211104 Employee Gratuity

Reason: Awaiting verification before Payments can be effected

0.728 UShs 212101 Social Security Contributions

Reason: Awaiting verification before Payments can be effected

0.910 UShs 221001 Advertising and Public Relations

Reason: Lengthy procurement process Some activities were still awaiting invoices for payments to be effected
 Some activities cut across Quarters

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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 3
Voter turnout %	Percentage	90%	60.16%
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 3
Voter turnout %	Percentage	90%	60.16%
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 3
Number of stakeholder consultations and outreaches conducted	Number	8	5
Sub SubProgramme:02 Technical Support Services			
Department:001 Information Technology and Data Management			
Budget Output: 000019 ICT Services			
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of voter location slips issued (million)	Number	1000000	281240

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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 3
Number of voter location slips issued (million)	Number	1000000	281240
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 3
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	4	2
Number of Internal Audit reports prepared	Number	4	3
Number of quarterly internal audit progress reports per annum prepared	Number	4	2
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	80%	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 2023/24	Actuals By END Q 3
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 3
Number of branded items distributed	Number	25000	25719

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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 3
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	56
Number of stakeholders reached through social media engagement (million)	Number	2500000	1500000
Numbers of media talk shows conducted	Number	25	45
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 3
Prportion of reports delivered within the statutory time frame	Percentage	80%	60%
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 3
proportion of purpose-built office and storage facilities	Percentage	100%	20%
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 3
proportion of purpose-built office and storage facilities	Percentage	20%	10%

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Performance highlights for the Quarter

The commission conducted :

By elections for Dokolo Woman Member of Parliament and Oyam North County in Oyam .

668 vacant elective positions in local Governments compiled

Polling materials Packed and dispatched for the by-election of Member of Parliament for Dokolo Woman Mp and Oyam county North in Oyam district BY-elections

District Supervision and coordination of field

Materials for enhanced Voter Education Outreach to stakeholders' distributed (reflectors-9,750 pcs, Aprons 6,785pcs, T-shirts 5,000pcs, Umbrellas 4,184 pcs)

Voter Education to 66,150 Stakeholders in Educational Institutions and other targeted groups conducted

295 Radio talk shows conducted and 1771 radio announcements aired to sensitize and create awareness to stakeholders on the roadmap for 2025/26

General Elections and other electoral activities

Launched t and commenced the construction of regional office and storage facility in Arua District

1,187 pieces of size A5 and 1,000 pieces of size A4 produced and distributed to staff and key stakeholders 2,443 pieces of size A5 (Desk calendar) and

4,000 pieces of A2 (Wall calendar) produced and distributed to staff and key stakeholders

Consumable welfare items procured

167Prepared BVVKs for verification of voters in Dokolo and Oyam and delivered them to the field

Equipment Maintained

Variances and Challenges

In the period under review, the total budget release was 100.735 bn representing 67.7 %of the total budget. Out of this 18.854 was for wage and 80.021 was for non-wage.

For wage, 50% was released and 48% was spent. There was variance because some positions were vacant and the Commission lost some staff due to death

Non-wage, 74% was released, out which 59.1% 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.

1.860 bn was released for development representing 50% of total releases. This caused delays in award of the final contract

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

Lengthy procurement processes which causes delays in award of contracts and implementation of some actiitivities

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	148.890	225.540	137.374	101.508	92.3 %	68.2 %	73.9 %
Sub SubProgramme:01 Operations	8.990	61.138	8.385	6.335	93.3 %	70.5 %	75.6 %
460010 Community Outreach Programmes	4.000	9.016	3.394	1.458	84.9 %	36.5 %	43.0 %
460032 Election Management	2.942	10.417	2.942	2.830	100.0 %	96.2 %	96.2 %
460146 Field Operations	2.048	41.705	2.048	2.047	100.0 %	99.9 %	100.0 %
Sub SubProgramme:02 Technical Support Services	8.600	9.290	8.433	2.454	98.1 %	28.5 %	29.1 %
000019 ICT Services	3.600	3.533	3.533	1.166	98.1 %	32.4 %	33.0 %
000056 Data Management	5.000	5.757	4.900	1.288	98.0 %	25.8 %	26.3 %
Sub SubProgramme:03 General Administration and Support Services	131.299	155.112	120.557	92.719	91.8 %	70.6 %	76.9 %
000001 Audit and Risk Management	0.595	0.595	0.466	0.398	78.4 %	66.9 %	85.4 %
000003 Facilities and Equipment Management	3.720	3.720	1.860	1.409	50.0 %	37.9 %	75.8 %
000004 Finance and Accounting	3.300	2.993	2.624	2.589	79.5 %	78.5 %	98.7 %
000005 Human Resource Management	58.249	58.110	44.092	37.769	75.7 %	64.8 %	85.7 %
000006 Planning and Budgeting Services	0.450	0.409	0.355	0.284	78.9 %	63.2 %	80.0 %
000011 Communication and Public Relations	2.275	3.267	2.250	1.077	98.9 %	47.3 %	47.9 %
000012 Legal and Advisory Services	0.800	4.977	0.730	0.712	91.3 %	89.0 %	97.5 %
000014 Administrative and Support Services	16.461	35.591	34.045	14.420	206.8 %	87.6 %	42.4 %
460147 National Consultative Forum	45.450	45.450	34.135	34.060	75.1 %	74.9 %	99.8 %
Total for the Vote	148.890	226.379	137.374	101.508	92.3 %	68.2 %	73.9 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	37.667	37.667	28.271	27.005	75.1 %	71.7 %	95.5 %
211104 Employee Gratuity	8.665	8.665	6.499	2.654	75.0 %	30.6 %	40.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9.764	40.629	8.137	7.843	83.3 %	80.3 %	96.4 %
212101 Social Security Contributions	3.767	4.635	2.825	2.097	75.0 %	55.7 %	74.2 %
212102 Medical expenses (Employees)	0.350	0.315	0.263	0.172	75.0 %	49.0 %	65.4 %
221001 Advertising and Public Relations	5.674	10.698	4.763	2.073	83.9 %	36.5 %	43.5 %
221002 Workshops, Meetings and Seminars	1.100	2.135	1.050	0.046	95.5 %	4.1 %	4.3 %
221003 Staff Training	0.304	0.304	0.304	0.230	100.0 %	75.7 %	75.7 %
221006 Commissions and related charges	0.154	1.292	0.115	0.115	75.0 %	74.9 %	99.9 %
221008 Information and Communication Technology Supplies.	1.341	1.678	1.341	0.778	100.0 %	58.0 %	58.0 %
221009 Welfare and Entertainment	3.801	4.812	3.311	2.476	87.1 %	65.1 %	74.8 %
221011 Printing, Stationery, Photocopying and Binding	2.794	8.259	2.698	1.381	96.5 %	49.4 %	51.2 %
221012 Small Office Equipment	0.169	0.153	0.137	0.076	81.3 %	45.0 %	55.3 %
221016 Systems Recurrent costs	0.072	0.072	0.054	0.053	75.0 %	73.6 %	98.1 %
221017 Membership dues and Subscription fees.	0.112	0.100	0.089	0.050	79.5 %	45.0 %	56.6 %
222001 Information and Communication Technology Services.	0.522	0.957	0.440	0.300	84.2 %	57.5 %	68.3 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	75.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.175	0.164	0.151	0.126	86.4 %	71.9 %	83.2 %
223003 Rent-Produced Assets-to private entities	7.447	8.919	8.919	8.747	119.8 %	117.5 %	98.1 %
223004 Guard and Security services	1.102	4.491	0.826	0.768	75.0 %	69.7 %	92.9 %
223005 Electricity	0.326	0.326	0.245	0.235	75.0 %	72.0 %	95.9 %
223006 Water	0.167	0.167	0.125	0.114	75.0 %	68.5 %	91.3 %
225101 Consultancy Services	0.619	1.653	0.619	0.557	100.0 %	90.0 %	90.0 %
226002 Licenses	0.987	0.987	0.987	0.025	100.0 %	2.5 %	2.5 %
227001 Travel inland	3.104	4.853	2.831	2.310	91.2 %	74.4 %	81.6 %
227002 Travel abroad	0.000	0.838	0.282	0.019	0.0 %	0.0 %	6.7 %
227003 Carriage, Haulage, Freight and transport hire	0.148	18.989	18.089	0.075	12,263.4 %	50.8 %	0.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	7.028	10.958	5.850	5.104	83.2 %	72.6 %	87.2 %
228002 Maintenance-Transport Equipment	1.000	1.172	0.850	0.423	85.0 %	42.3 %	49.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.401	1.401	1.366	0.285	97.5 %	20.3 %	20.8 %
228004 Maintenance-Other Fixed Assets	0.215	0.193	0.181	0.096	84.3 %	44.9 %	53.3 %
273102 Incapacity, death benefits and funeral expenses	0.194	0.175	0.146	0.116	75.0 %	59.5 %	79.3 %
282107 Contributions to Non-Government institutions	45.000	45.000	33.750	33.750	75.0 %	75.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	3.720	3.720	1.860	1.409	50.0 %	37.9 %	75.8 %
Total for the Vote	148.890	226.379	137.374	101.508	92.3 %	68.2 %	73.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	148.890	225.540	137.374	101.508	92.27 %	68.18 %	73.89 %
Sub SubProgramme:01 Operations	8.990	61.138	8.385	6.335	93.26 %	70.46 %	75.6 %
Departments							
001 Election Services	4.990	52.122	4.990	4.877	100.0 %	97.7 %	97.7 %
002 Education and Training	4.000	9.016	3.394	1.458	84.9 %	36.4 %	43.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Technical Support Services	8.600	9.290	8.433	2.454	98.05 %	28.54 %	29.1 %
Departments							
001 Information Technology and Data Management	8.600	9.290	8.433	2.454	98.1 %	28.5 %	29.1 %
Development Projects							
N/A							
Sub SubProgramme:03 General Administration and Support Services	131.299	155.112	120.557	92.719	91.82 %	70.62 %	76.9 %
Departments							
001 Finance and Administration	127.579	151.392	118.697	91.309	93.0 %	71.6 %	76.9 %
Development Projects							
1687 Retooling of Electoral Commission	3.720	3.720	1.860	1.409	50.0 %	37.9 %	75.8 %
Total for the Vote	148.890	225.540	137.374	101.508	92.3 %	68.2 %	73.9 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:06 Democratic Processes		
Sub SubProgramme:01 Operations		
<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		

Data Entry and verification of the Demarcated areas Compilation of vacant elective positions in Local governments	668 vacant elective positions in local Governments compiled Digitization of Election returns in the Registry undertaken Procurement of election materials for Dokolo Woman Member of Parliament Nomination of Candidates for Dokolo Woman MP by-elections	Planned activities could not be undertaken because of inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		125,807.040
221009 Welfare and Entertainment		116,932.693
221011 Printing, Stationery, Photocopying and Binding		482,535.103
227001 Travel inland		145,987.307
227003 Carriage, Haulage, Freight and transport hire		48,484.994
227004 Fuel, Lubricants and Oils		155,472.756
	Total For Budget Output	1,075,219.893
	Wage Recurrent	0.000
	Non Wage Recurrent	1,075,219.893
	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
PIAP Output: 16030106 Free, Fair and Transparent Elections		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Retrieval of reorganization returns from districts	Dokolo Woman Member of Parliament By-elections monitored and supervised Coordination and Supervision of Field Offices Recruited, trained and deployed Ad hoc election officials (Update officers, Display officers, Parish and sub county supervisors) for Dokolo Woman MP By-elections	Some of the planned activities could not be conducted due to inadequate funding.
N/A	Digitization of Election returns in the Registry 668 Vacant elective positions positions compiled in local Government Councils	The Commission could not conduct Women Council /Committee elections conducted and Administrative Units elections due to inadequate funding

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		103,764.806
221009 Welfare and Entertainment		140,731.400
227001 Travel inland		221,515.000
227004 Fuel, Lubricants and Oils		173,760.767
	Total For Budget Output	639,771.973
	Wage Recurrent	0.000
	Non Wage Recurrent	639,771.973
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,714,991.866
	Wage Recurrent	0.000
	Non Wage Recurrent	1,714,991.866
	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**

Continuous Voter Education, Conduct radio and television talkshows, spot messages	Materials for enhanced Voter Education Outreach to stakeholders' distributed (reflectors-9,750 pcs, Aprons-6,785pcs, T-shirts 5,000pcs, Umbrellas 4,184 pcs) Voter Information exhibited and disseminated during West-Nile Agri-Business Expo in Arua City, POWESA in Masaka and Karamoja Agricultural Investment and Trade Fair 2023 in Moroto District 1500 Posters produced and distributed to sensitize stakeholders in Dokolo District in Preparation for the By-election for the District Woman MP Voter Education to 66,150 Stakeholders in Educational Institutions and other targeted groups conducted 28 Officers trained to manage Training of Display officials and Polling Officials in preparation for the B-elections for Dokolo Woman MP	There was no Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,400.000
221001 Advertising and Public Relations	937,543.939
221003 Staff Training	29,325.000
221009 Welfare and Entertainment	11,885.000
221011 Printing, Stationery, Photocopying and Binding	65,493.214
227004 Fuel, Lubricants and Oils	79,440.000
Total For Budget Output	1,137,087.153
Wage Recurrent	0.000
Non Wage Recurrent	1,137,087.153
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,137,087.153
Wage Recurrent	0.000
Non Wage Recurrent	1,137,087.153
Arrears	0.000

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

	<p>Software Development (New Voter Database Register Structure for Update and Voter transfer designed and implemented, setup and configured the middleware application servers to host end user interface for new voter Register database manipulation, Created database logic) Database Administration (oracle Linux Compute nodes maintained, maintained and synchronized data , maintained the NETAPP storage are Network for the National Voters' Register)</p> <p>Printing and Production of Materials for Dokolo woman MP by-elections (Polling Register-4,350, Voter Location Slips-95,683,1,595 display register, 254 Nomination and Polling forms, Accreditation Cards-461)</p> <p>Installed and Updated Antivirus on 15 computers at EC headquarters</p> <p>Uploaded 96,000 Data upload from Voters' Register into Biometric Voter Verification System (BVVS) database</p> <p>388 BVVks delivered to Dokolo District for the Woman MP by-Elections</p> <p>Trained officials 431(BVVK operators, Presiding Officers ,Parish Supervisors and sub county supervisors)</p>	There was no variation since all activities were conducted as planned
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	767,956.143
221011 Printing, Stationery, Photocopying and Binding	245,202.620
227001 Travel inland	7,400.000

VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		127,107.108
	Total For Budget Output	1,147,665.871
	Wage Recurrent	0.000
	Non Wage Recurrent	1,147,665.871
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000056 Data Management		
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
List of updated Polling stations captured, processed and produced, List of Reorganized Polling stations displayed at Parish and subcounty levels, List of updated Administrative units, local governments, constituencies and electoral areas at Parish and subcounty levels	Continuous Reorganisation (26 villages identified in Kagadi-8, Kakumiro-5,Gulu-4, Pakwach-5 and Hoima-4) 196 Registers printed and dispatched for harmonization and alignment for affected polling stations as a result of reorganization Update and Display exercise of the Voters Register for Dokolo Woman MP by-elections conducted 1,750 new voter bio records uploaded on the database for Dokolo by election Alignment of mismatched voters (162 records on the mismatched table aligned to Dokolo district)	No variation since most of the activities were conducted as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,912.000
221002 Workshops, Meetings and Seminars		39,553.800
221009 Welfare and Entertainment		19,929.000
221011 Printing, Stationery, Photocopying and Binding		1,499.999
222001 Information and Communication Technology Services.		7,463.500
227001 Travel inland		119,700.000
227004 Fuel, Lubricants and Oils		260,899.000
	Total For Budget Output	509,957.299
	Wage Recurrent	0.000
	Non Wage Recurrent	509,957.299

VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,657,623.170
	Wage Recurrent	0.000
	Non Wage Recurrent	1,657,623.170
	Arrears	0.000
	<i>AIA</i>	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**

Audit Undertaken Audit reports Produced quarterly audit reports prepared and submitted to the Internal Audit Committee at the MoFPED	Fixed Assets at both Headquarters and Field Offices audited Re-usable election materials at headquarters and field offices audited respectively	No variation since all activities were conducted as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
226002 Licenses	7,971.061
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	90,728.938
Total For Budget Output	128,699.999
Wage Recurrent	0.000
Non Wage Recurrent	128,699.999
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030105 Financial Management		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Field offices supervised and monitored, Accountabilities collected, 9 months Financial reports produced	Financial reports prepared Performance reports prepared Accountability enhanced Field offices supervised and monitored Staff trained on cash management and basic Financial skills/records	No variation since all activities were conducted as planned
PIAP Output: 16030109 General Administration (utilities, bills and top management and corporate services)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Field offices supervised and monitored, Accountabilities collected, Financial reports produced	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	No variation since all activities were conducted as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,673.902	
221006 Commissions and related charges	38,274.870	
221009 Welfare and Entertainment	263,958.000	
221016 Systems Recurrent costs	17,499.999	
227001 Travel inland	197,365.000	
227004 Fuel, Lubricants and Oils	68,900.000	
	Total For Budget Output	791,671.771
	Wage Recurrent	0.000
	Non Wage Recurrent	791,671.771
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		

VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Staff Remunerated, staff Recruited, capacity building and training Implement HIV/AIDS workplace policy Medical support provided to staff	841 Staff remunerated for the Staff management Staff motivated Staff appraised Disciplinary cases handled	No variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211103 Statutory salaries		8,769,201.496
211104 Employee Gratuity		1,539,428.733
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,410,007.795
212101 Social Security Contributions		882,353.867
212102 Medical expenses (Employees)		46,771.832
221009 Welfare and Entertainment		165,544.500
221017 Membership dues and Subscription fees.		17,910.000
225101 Consultancy Services		31,883.250
273102 Incapacity, death benefits and funeral expenses		50,000.000
	Total For Budget Output	12,913,101.473
	Wage Recurrent	8,769,201.496
	Non Wage Recurrent	4,143,899.977
	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**

Q3 performance Report Produced, Ministerial Policy statement prepared and submitted Monitoring and Evaluation reports prepared and submitted	Monitoring and Evaluation reports prepared and submitted By-election reports produced	Some activities were not conducted due to 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)		20,100.000
221011 Printing, Stationery, Photocopying and Binding		4,704.000

VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		56,668.000
227004 Fuel, Lubricants and Oils		630.000
	Total For Budget Output	82,102.000
	Wage Recurrent	0.000
	Non Wage Recurrent	82,102.000
	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	Publicity Support for Parliamentary and Local Government By-elections in Dokolo District (4 media briefings, 6 Radio talkshows, 8 print media adverts and stories, 6 TV talkshows) Continuous Staakeholder engagement on activities under the strategic plan and Roadmap for 2025/2026 General Elections (16 Radio talkshows on the regional radio stations,3 Tv talkshows, 14 press interviews and 3 stakeholder meetings)	No variation since all activities were conducted as planned
11th Annual Meeting of Election Management Bodies attended Continental Workshop on Strategic and crisis communication In Election Management attended		
Election Observation Mission undertaken Participation in the 4th East African Congress of Accountants		
Election Observation missions Undertaken Participation in the 4th East African Congress of Accountants in Kigali Rwanda		
Election Observation Missions undertaken		

VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,896.180
221001 Advertising and Public Relations		572,284.879
227002 Travel abroad		19,033.560
	Total For Budget Output	634,214.619
	Wage Recurrent	0.000
	Non Wage Recurrent	634,214.619
	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 Gazette notices published for Dokolo Woman MP by-elections Participated in monitoring and Supervision of Dokolo Woman MP by-elections Public of Notices as Guided by Court Proposals made for amendment of the laws Review of Tenancy agreements for office premises	No variation since all activities were conducted as planned
Election Petitions Handled		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		29,550.000
225101 Consultancy Services		3,093.942
227001 Travel inland		45,722.958
	Total For Budget Output	78,366.900
	Wage Recurrent	0.000
	Non Wage Recurrent	78,366.900
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		

VOTE: 102 Electoral Commission (EC)

Quarter 3

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 Machinery and Transport equipment maintained Valuation of field office undertaken Security at Headquarters, 12 regional centres and 146 districts provided Consumable welfare items to promote staff welfare and conducive working environment for the staff procured Office premises maintained by doing minor works like empty of the septic tank, plumbing works, cabbage collection Facilitated relocation of EC head offices	No variation since all activities were conducted as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	36,622.109
221011 Printing, Stationery, Photocopying and Binding	145,917.725
221012 Small Office Equipment	13,705.000
222001 Information and Communication Technology Services.	193,449.950
223001 Property Management Expenses	31,463.700
223003 Rent-Produced Assets-to private entities	2,082,289.120
223004 Guard and Security services	271,848.513
223005 Electricity	72,026.889
223006 Water	47,376.258
227004 Fuel, Lubricants and Oils	903,945.000
228002 Maintenance-Transport Equipment	232,104.648
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,228.780
Total For Budget Output	4,056,977.692
Wage Recurrent	0.000
Non Wage Recurrent	4,056,977.692
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460147 National Consultative Forum

VOTE: 102 Electoral Commission (EC)

Quarter 3

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		
1 Plenary meeting conducted 3 Committee meetings conducted Utility bills paid NCF activities publicized	One (1)Plenary Meetings Conducted Three (3)Committee meetings conducted Stakeholders consultative meeting held Publicity of NCF activities undertaken Utility bills paid Rent paid NCF secretariat facilitated	No variation since all activities were conducted as planned
PIAP Output: 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
	7 (seven)Political Parties with representation in Parliament Facilitated	There was no variation since all activities were conducted as planned
Committee Meetings Conducted Plenary Meetings Conducted Utility bills paid Rent Paid NCF activities Publicized		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,930.000
221001 Advertising and Public Relations		1,450.000
221009 Welfare and Entertainment		2,230.000
223004 Guard and Security services		1,650.000
223005 Electricity		300.000
223006 Water		150.000
227001 Travel inland		5,820.000
227004 Fuel, Lubricants and Oils		7,500.000
282107 Contributions to Non-Government institutions		11,264,000.000
	Total For Budget Output	11,364,030.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,364,030.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	30,049,164.454
	Wage Recurrent	8,769,201.496
	Non Wage Recurrent	21,279,962.958
	Arrears	0.000
	<i>AIA</i>	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**

Continuation of construction works	Continuation of Construction works for Arua Regional Office and Storage Facility	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
312121 Non-Residential Buildings - Acquisition	1,409,496.275
Total For Budget Output	1,409,496.275
GoU Development	1,409,496.275
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,409,496.275
GoU Development	1,409,496.275
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	35,968,362.918
Wage Recurrent	8,769,201.496
Non Wage Recurrent	25,789,665.147
GoU Development	1,409,496.275
External Financing	0.000
Arrears	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:06 Democratic Processes	
Sub SubProgramme:01 Operations	
<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	Compilation of vacant position in Local Governments and Administrative Units Councils as they occur (A total of 1,162 vacant positions have been compiled for Local Government Councils, please refer to annex I for details. 679 villages and 2,455 parishes have vacancies for Chairpersons) Compilation of the project document for Development of Uganda Election Management Integrated System (UEMIS) Digitization of Election returns in the Registry undertaken Nominations conducted for Hoima District Chairperson, Sub County Councillor for Katereiga Parish, Buhanka 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, Oyam County North and Dokolo Woman MP by-elections Digitization of Election Returns in the Registry
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	550,000.000
221009 Welfare and Entertainment	400,000.000
221011 Printing, Stationery, Photocopying and Binding	630,170.166
227001 Travel inland	560,000.000
227003 Carriage, Haulage, Freight and transport hire	75,000.000
227004 Fuel, Lubricants and Oils	614,917.000

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,830,087.166
	Wage Recurrent	0.000
	Non Wage Recurrent	2,830,087.166
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:460146 Field Operations**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	Dokolo Woman Member of Parliament By-elections monitored and supervised Coordination and 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 and Dokolo Woman MP By-elections Monitoring and supervision of the by-election of Member of Parliament for Oyam county North in Oyam District and by-elections in Hoima District and Dokolo Woman MP by-elections 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	Compilation of vacant position in Local Governments and Administrative Units Councils as they occur (A total of 1,162 vacant positions have been compiled for Local Government Councils, 679 villages and 2,455 parishes have vacancies for Chairpersons)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	563,645.106
221009 Welfare and Entertainment	315,600.000
227001 Travel inland	528,000.000
227004 Fuel, Lubricants and Oils	639,378.127
	Total For Budget Output
	2,046,623.233
	Wage Recurrent
	0.000
	Non Wage Recurrent
	2,046,623.233

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,876,710.399
	Wage Recurrent	0.000
	Non Wage Recurrent	4,876,710.399
	Arrears	0.000
	<i>AIA</i>	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

Spot messages produced Production of Voter Education materials Sensitization through electronic media Inclusive voter education messages reaching diverse categories of women, PwDs, Workers, youth, older persons.	Materials for enhanced Voter Education Outreach to stakeholders' distributed (reflectors-9,750 pcs, Aprons-6,785pcs, T-shirts 5,000pcs, Umbrellas 4,184 pcs) Voter Education outreach materials reviewed and drafted Procurement of megaphones (1,000), T-shirts (3,000) and brochures (20,000) initiated 295 Radio talk shows conducted and 1771 radio announcements aired to sensitize and create awareness to stakeholders on the roadmap for 2025/26 General Elections 168,000 Voter information exhibited and disseminated during UMA trade show, CBS POWESAAgricultural Business Fair and Karamoja Agricultural Investment and trade Fair
NA	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)	97,677.154
221001 Advertising and Public Relations	1,032,432.939
221003 Staff Training	46,425.000
221009 Welfare and Entertainment	91,702.323
221011 Printing, Stationery, Photocopying and Binding	69,940.614
227004 Fuel, Lubricants and Oils	120,000.000
Total For Budget Output	1,458,178.030

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,458,178.030
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		1,458,178.030
	Wage Recurrent	0.000
	Non Wage Recurrent	1,458,178.030
	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

PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register

Programme Intervention: 160301 Strengthen democracy and electoral processes

<p>Information Technology Equipment serviced and maintained Licenses renewed Oracle Data base upgraded State of the art printer acquired</p>	<p>388 BVVks delivered to Dokolo District for the Woman MP by-Elections Trained officials 431(BVVK operators, Presiding Officers ,Parish Supervisors and sub county supervisors) Information Technology security conducted (Performed daily analysis of threat visualizer ,Upgraded all security software) Database Administration and Software Development (Carried out periodic backups successfully, Updated the website and upload election documents ,Manually exported logs to the DR site, Carried out periodic backups successfully) Preventive Maintenance undertaken (Lubrication of rollers, Calibration) Printing and Production of Materials for Dokolo woman MP by-elections (Polling Register-4,350, Voter Location Slips-95,683,1,595 display register, 254 Nomination and Polling forms, Accreditation Cards-461) Installed and Updated Antivirus on 15 computers at EC headquarters Uploaded 96,000 Data upload from Voters' Register into Biometric Voter Verification System (BVVS) database</p>
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VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	777,911.143
221011 Printing, Stationery, Photocopying and Binding	251,745.720
227001 Travel inland	7,400.000
228003 Maintenance-Machinery & Equipment Other than Transport	129,101.308
Total For Budget Output	1,166,158.171
Wage Recurrent	0.000
Non Wage Recurrent	1,166,158.171
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000056 Data Management	
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register	
Programme Intervention: 160301 Strengthen democracy and electoral processes	
17,500 Polling Stations reorganized countrywide Reorganization officials trained List of Polling stations countrywide updated	Continuous Reorganisation (26 villages identified in Kagadi-8, Kakumiro-5, Gulu-4, Pakwach-5 and Hoima-4) 196 Registers printed and dispatched for harmonization and alignment for affected polling stations as a result of reorganization Update and Display exercise of the Voters Register for Dokolo Woman MP by-elections conducted 1,750 new voter bio records uploaded on the database for Dokolo by election Alignment of mismatched voters to right polling stations due to relocation of Admin units to new Local Government Units Correction of Bio data of voters comprising of spellings of names and gender information Continuous Re-alignment of the Admin Units structure on the NVR database Interaction with various stakeholders comprising of institutions e.g. Police, Legal Firms and voters, politicians who desire information on the register. Planning meetings & coordination with the DBA and other IT technical staff on Voter Data matters prior to Relocation of EC offices

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register	
Programme Intervention: 160301 Strengthen democracy and electoral processes	
NA	NA
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)	592,454.142
221002 Workshops, Meetings and Seminars	45,552.597
221009 Welfare and Entertainment	159,976.350
221011 Printing, Stationery, Photocopying and Binding	6,515.998
222001 Information and Communication Technology Services.	8,063.500
227001 Travel inland	119,700.000
227004 Fuel, Lubricants and Oils	356,024.000
Total For Budget Output	1,288,286.587
Wage Recurrent	0.000
Non Wage Recurrent	1,288,286.587
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,454,444.758
Wage Recurrent	0.000
Non Wage Recurrent	2,454,444.758
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 General Administration and Support Services	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000001 Audit and Risk Management	

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16030107 Internal audit undertaken**Programme Intervention: 160301 Strengthen democracy and electoral processes**

Quarterly Audits undertaken	Fixed Assets at both Headquarters and Field Offices audited Re-usable election materials at headquarters and field offices audited respectively Conducted audit for by-election activities that were conducted in Q1 Human Resources Audit conducted Conducted audit for by-election activities that were conducted in Q1 Human Resources Audit conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
226002 Licenses	19,671.061
227001 Travel inland	103,350.000
227004 Fuel, Lubricants and Oils	274,778.938
Total For Budget Output	397,799.999
Wage Recurrent	0.000
Non Wage Recurrent	397,799.999
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**

Financial reports prepared Performance reports prepared Accountability enhanced Office consumables procured Participation in electoral observation missions Directorates and departments/units streamlined to strengthen technical support	Financial reports prepared Half year Performance reports prepared Field offices supervised and monitored Training on basic cashbook and financial management conducted for Field staff in the 12 regional centres Financial reports prepared for 6 months Q2 Performance reports prepared and submitted to MOFPED Accountabilities collected from the field offices
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VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

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	Field offices supervised and monitored accountabilities collected, Financial reports produced 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	678,173.902
221006 Commissions and related charges	115,074.870
221009 Welfare and Entertainment	793,558.000
221016 Systems Recurrent costs	52,999.997
227001 Travel inland	660,550.869
227004 Fuel, Lubricants and Oils	289,040.728
Total For Budget Output	2,589,398.366
Wage Recurrent	0.000
Non Wage Recurrent	2,589,398.366
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 remunerated Staff motivated	Staff Remunerated and Motivated for the nine months July 2023 to March 2024 Medical support provided to staff Allowances for Security personnel paid for July 2023 to March 2024 Gratuity for contract staff and retiring staff and Responsibility allowance paid for the entitled staff
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VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211103 Statutory salaries	27,005,075.196
211104 Employee Gratuity	2,654,141.132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,023,049.124
212101 Social Security Contributions	2,097,179.134
212102 Medical expenses (Employees)	171,636.951
221003 Staff Training	183,516.943
221009 Welfare and Entertainment	391,825.812
221017 Membership dues and Subscription fees.	50,157.232
225101 Consultancy Services	77,065.090
273102 Incapacity, death benefits and funeral expenses	115,650.000
Total For Budget Output	37,769,296.614
Wage Recurrent	27,005,075.196
Non Wage Recurrent	10,764,221.418
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting Services	
PIAP Output: 16030110 Research and Development undertaken	
Programme Intervention: 160301 Strengthen democracy and electoral processes	
Research and knowledge management conducted	Monitoring and Evaluation reports prepared and submitted
Monitoring and evaluation regularly conducted	Statistical Programmes in the National Statistical System for the period April to June 2023 to Uganda Bureau of Statistics compiled and submitted
Budget framework Papers and Budget reviews conducted	Prepared and submitted the BFP for FY 2024/25 to MoFPED
	Coordinate the production of Commission annual workplans, and budgets for the roadmap
	Monitoring and Evaluation of all electoral activities
	compilation of the revised Programme Implementation Action Plan for the FY 2024/25 coordinated
	By election report produced for Oyam North Constituency and Hoima District LCV by election and Dokolo Woman MP
	2025-2026 General Elections budget prepared

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,786.052
221011 Printing, Stationery, Photocopying and Binding	34,690.000
225101 Consultancy Services	-20,000.001
227001 Travel inland	175,868.000
227004 Fuel, Lubricants and Oils	42,950.000
Total For Budget Output	284,294.051
Wage Recurrent	0.000
Non Wage Recurrent	284,294.051
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	
Corporate Publications and Productions 96 stakeholders' engagements Media relations strengthened and election reporting improved 192 Print Adverts/public notices placed Production of Information, Educational &Communication (IEC) materials and contents	Publicity Support for Parliamentary and Local Government By-elections in Dokolo District (4 media briefings, 6 Radio talkshows, 8 print media adverts and stories, 6 TV talkshows) Continuous Staakeholder engagement on activities under the strategic plan and Roadmap for 2025/2026 General Elections (44 Radio talkshows on the regional radio stations,3 Tv talkshows, 14 press interviews and 3 stakeholder meetings) 1,187 pieces of size A5 and 1,000 pieces of size A4 produced and distributed to staff and key stakeholders 2,443 pieces of size A5 (Desk calendar) and 4,000 pieces of A2 (Wall calendar) produced and distributed to staff and key stakeholders EC head offices branded (5 pieces of Uganda Flag, 5 pieces of EAC flag and 5 pieces of EC flags procured Public Notices and Special Supplements on the Occasion of the 61st Independence Anniversary
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030104 Effective publicity of electoral activitis conducted		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
NA	NA	
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)	78,296.180	
221001 Advertising and Public Relations	979,227.336	
227002 Travel abroad	19,033.560	
	Total For Budget Output	1,076,557.076
	Wage Recurrent	0.000
	Non Wage Recurrent	1,076,557.076
	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	Gazette notices published for Dokolo Woman MP by-elections	
Gazette notices published	Participated in monitoring and Supervision of Dokolo Woman MP by-elections	
	Public of Notices as Guided by Court	
	Proposals made for amendment of the laws	
	Review of Tenancy agreements for office premises	
	Handle Election complaints and petitions	
	Compiled and submitted 9 proposals for reforms to Ministry of Justice and Constitutional Affairs	
	Drafted requisite 14 gazette notices for elections and Political Parties and Organisations	
	Drafted and filed 20 bills of which 8 are taxed and 12 are pending taxation	
	Reservations made for 07 Political Parties and Organisations	
	Drafted 2 statutory Instruments	
NA	NA	
NA	NA	

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	55,000.000
225101 Consultancy Services	500,000.000
227001 Travel inland	129,972.958
227004 Fuel, Lubricants and Oils	27,200.000
Total For Budget Output	712,172.958
Wage Recurrent	0.000
Non Wage Recurrent	712,172.958
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)	
Programme Intervention: 160301 Strengthen democracy and electoral processes	
Security services provided	Valuations for 15 field offices conducted
Utility bills Paid	Rent paid for 125 field Office and storage facilities countrywide for 12 months
Equipment and Machinery maintained	Security at Headquarters, 12 regional centres and 142 districts Provided for 3 months (July 2023 to March 2024)
	Office Utility bills paid (water and power) for 9months (July 2023 to March 2024) for 142 offices
	Office Machinery, Equipment & systems maintained for 9 months(july 2023 to March 2024)
	Consumable welfare items procured for 9 months to promote staff welfare and conducive working environment for the staff
	Security Equipment Maintained (fire extinguishers, walkthrough metal detectors, hand held metal detectors)
	270 motor vehicles repaired/serviced
	Construction of the regional centre is ongoing
NA	NA
NA	NA

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	311,559.000
221011 Printing, Stationery, Photocopying and Binding	383,245.832
221012 Small Office Equipment	71,077.400
222001 Information and Communication Technology Services.	292,109.370
223001 Property Management Expenses	125,832.900
223003 Rent-Produced Assets-to private entities	8,718,590.248
223004 Guard and Security services	764,308.753
223005 Electricity	233,949.273
223006 Water	113,724.816
226002 Licenses	5,500.000
227004 Fuel, Lubricants and Oils	2,725,571.544
228002 Maintenance-Transport Equipment	422,728.866
228003 Maintenance-Machinery & Equipment Other than Transport	155,551.221
228004 Maintenance-Other Fixed Assets	96,472.800
Total For Budget Output	14,420,222.023
Wage Recurrent	0.000
Non Wage Recurrent	14,420,222.023
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	
Four (4) Stakeholders Consultative meetings conducted to promote political dialogue for peace and security Four (4) NCF plenary meetings conducted Publicity of NCF activities were undertaken in birth the print and Audio media for visibility	Three (3)Plenary Meetings Conducted Nine (9)Committee meetings conducted Stakeholders consultative meeting held Publicity of NCF activities undertaken Utility bills paid Rent paid NCF secretariat facilitated
Committee meetings conducted	

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Seven (7)Political Parties with representation in Parliament Facilitated	7 (seven)Political Parties with representation in Parliament Facilitated	
NA		
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)	209,289.000	
221001 Advertising and Public Relations	6,300.000	
221009 Welfare and Entertainment	11,895.000	
221011 Printing, Stationery, Photocopying and Binding	4,540.000	
221012 Small Office Equipment	4,800.000	
223003 Rent-Produced Assets-to private entities	28,860.000	
223004 Guard and Security services	3,300.000	
223005 Electricity	900.000	
223006 Water	450.000	
227001 Travel inland	25,546.000	
227004 Fuel, Lubricants and Oils	13,875.000	
282107 Contributions to Non-Government institutions	33,750,000.000	
	Total For Budget Output	34,059,755.000
	Wage Recurrent	0.000
	Non Wage Recurrent	34,059,755.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	91,309,496.087
	Wage Recurrent	27,005,075.196
	Non Wage Recurrent	64,304,420.891
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1687 Retooling of Electoral Commission		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1687 Retooling of Electoral Commission	
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)	
Programme Intervention: 160301 Strengthen democracy and electoral processes	
Construction of Arua regional office/ storage facility commences	Continuation of Construction works for Arua Regional Office and Storage Facility
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
312121 Non-Residential Buildings - Acquisition	1,409,496.275
Total For Budget Output	1,409,496.275
GoU Development	1,409,496.275
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,409,496.275
GoU Development	1,409,496.275
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	101,508,325.549
Wage Recurrent	27,005,075.196
Non Wage Recurrent	73,093,754.078
GoU Development	1,409,496.275
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:06		
Sub SubProgramme:01 Operations		
<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	Printing and gazetting of the demarcated areas, Approved electoral areas disseminated, Approved Lists of Electoral areas delivered to districts	Compilation of Vacant Elective Positions in Local Governments Continued digitization of election records
NA	NA	
Budget Output:460146 Field Operations		
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	Monitoring and supervision of field offices.	Monitoring and supervision of field offices.
Women Council /Committee elections conducted Administrative Units elections conducted Ad hoc elections official remunerated By-elections conducted as and when they occur	Monitoring and supervision of field offices.	Monitoring and supervision of field offices.
Department:002 Education and Training		

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460010 Community Outreach Programmes		
PIAP Output: 16030103 Effective and Comprehensive Voter Education		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Spot messages produced Production of Voter Education materials Sensitization through electronic media Inclusive voter education messages reaching diverse categories of women, PwDs, Workers, youth, older persons.	Continuous Voter Education	Continuous Voter Education
NA	NA	
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Technical Support Services		
<i>Departments</i>		
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		
Information Technology Equipment serviced and maintained Licenses renewed Oracle Data base upgraded State of the art printer acquired	IT equipment and Machinery serviced, repaired and maintained .	IT equipment and Machinery serviced, repaired and maintained . Database administration (maintenance of Oracle Linux computer nodes) Software development
Budget Output:000056 Data Management		
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
17,500 Polling Stations reorganized countrywide Reorganization officials trained List of Polling stations countrywide updated	Printing of updated of Polling Stations.	Printing of updated of Polling Stations.
NA	NA	
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16030107 Internal audit undertaken		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Quarterly Audits undertaken	Audit Undertaken, Audit Reports produced	Audit Undertaken, Audit Reports produced
Budget Output:000004 Finance and Accounting		
PIAP Output: 16030105 Financial Management		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Financial reports prepared Performance reports prepared Accountability enhanced Office consumables procured Participation in electoral observation missions Directorates and departments/units streamlined to strengthen technical support	Field offices supervised and monitored, Accountabilities collected, Financial reports produced	Field offices supervised and monitored, Accountabilities collected, Financial reports produced
PIAP Output: 16030109 General Administration (utilities, bills and top management and corporate services)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
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	Field offices supervised and monitored, Accountabilities collected, Financial reports produced	Field offices supervised and monitored, Accountabilities collected, Financial reports produced
Budget Output:000005 Human Resource Management		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Staff remunerated Staff motivated	Stuff remunerated, Capacity Building, Staff appraisal	Stuff remunerated, Capacity Building, Staff appraisal

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16030110 Research and Development undertaken		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Research and knowledge management conducted	NA	
Monitoring and evaluation regularly conducted		
Budget framework Papers and Budget reviews conducted		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16030104 Effective publicity of electoral activities conducted		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Corporate Publications and Productions 96 stakeholders' engagements Media relations strengthened and election reporting improved 192 Print Adverts/public notices placed Production of Information, Educational & Communication (IEC) materials and contents	Regular stakeholder engagement undertaken, Print adverts, Television and Radio Talkshows held, Corporate Social responsibility, Communication Strategy implemented	Regular stakeholder engagement undertaken, Print adverts, Television and Radio Talkshows held, Corporate Social responsibility, Communication Strategy implemented
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	Election Observation Missions undertaken
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Election Petitions handled Gazette notices published	NA	
NA	NA	
NA	NA	Election Petitions handled

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Security services provided Utility bills Paid Equipment and Machinery maintained	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 and minor civil works
NA	NA	
NA	NA	
Budget Output:460147 National Consultative Forum		
PIAP Output: 16030112 Political Party/ Organizations activities harmonized		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Four (4) Stakeholders Consultative meetings conducted to promote political dialogue for peace and security Four (4) NCF plenary meetings conducted Publicity of NCF activities were undertaken in birth the print and Audio media for visibility	Committee Meetings Conducted Plenary Meetings Conducted Utility bills paid Rent Paid NCF activities Publicized	Committee Meetings Conducted Plenary Meetings Conducted Utility bills paid Rent Paid NCF activities Publicized
Committee meetings conducted	Committee Meetings Conducted Plenary Meetings Conducted Utility bills paid Rent Paid NCF activities Publicized	
PIAP Output: 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Seven (7)Political Parties with representation in Parliament Facilitated		
NA	NA	Committee Meetings Conducted Plenary Meetings Conducted Utility bills paid Rent Paid NCF activities Publicized
<i>Development Projects</i>		

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 of Arua regional office/ storage facility commences	NA	

VOTE: 102 Electoral Commission (EC)

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 102 Electoral Commission (EC)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 102 Electoral Commission (EC)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Low levels of participation by women and other vulnerable groups in electoral activities Persons with disabilities do not fully participate in the electoral process due to lack of user friendly facilities
Issue of Concern:	Low level of participation of women, youth, person with disabilities, older persons in all electoral activities
Planned Interventions:	Develop messages that target and promotes participation of women and other special interest groups in all electoral activities Continuous stakeholders engagement on gender and Equity issues
Budget Allocation (Billion):	1.000
Performance Indicators:	Number of Voter Education Messages develop that specifically target special Interest groups Number of gender and Equity trainings conducted Number of stakeholders' consultative meetings conducted
Actual Expenditure By End Q3	0.5
Performance as of End of Q3	Conducted elections for Dokolo Woman MP and other lower Administrative Units
Reasons for Variations	This was due to lack of funds to enable the commission conduct the planned elections

ii) HIV/AIDS

Objective:	Discrimination and Stigmatization of persons living with HIV/AIDS Health complications that come along with Living with HIV/AIDS
Issue of Concern:	Stigmatization and low levels of accessibility to basic health care Limited access medical services at the workplace including Medicare for staff living with HIV and AIDS Limited access to health information by staff especially non communicable diseases
Planned Interventions:	Improve access to medical care and services to all staff Carry out health awareness campaigns
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of persons who have received medical assistance Number of awareness campaigns conducted
Actual Expenditure By End Q3	0.03
Performance as of End of Q3	Support provided to persons living with HIV/AIDS
Reasons for Variations	

iii) Environment

Objective:	Environmental Degradation as a result of materials used in the Electoral Process
Issue of Concern:	Environmental degradation as a result of materials used in the democratic process

VOTE: 102 Electoral Commission (EC)

Quarter 3

Planned Interventions:	Use of environmentally friendly materials as recommended by Use of Bio-degradable materials in all electoral activities Recycling some of the materials that were used during the previous electoral cycle Refurbishment of some of the electoral materials
Budget Allocation (Billion):	1.000
Performance Indicators:	No. of materials refurbished Number of materials that have been recycled
Actual Expenditure By End Q3	0.2
Performance as of End of Q3	Recycled some of the Election materials used in the previous Election Cycle
Reasons for Variations	

iv) Covid

Objective:	Reduce the rate of infection among staff and the General Public
Issue of Concern:	The high level of infection and spread of Covid 19 virus Institutional risk based testing outside an identified clusters is not an MOH priority
Planned Interventions:	Promotion of standard operating Procedures Sensitization and awareness Risk based testing of staff and collaborators
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of staff that have been tested Availability of Infection Prevention Control materials at all EC premises
Actual Expenditure By End Q3	0.01
Performance as of End of Q3	Bought sanitizers
Reasons for Variations	There was no variation