

VOTE: 102 Electoral Commission (EC)

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	37.667	37.667	37.667	36.280	100.0 %	96.0 %	96.3 %
	Non-Wage	107.503	184.992	125.810	124.930	117.0 %	116.2 %	99.3 %
Dev.	GoU	3.720	3.720	1.860	1.860	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		148.890	226.379	165.337	163.070	111.0 %	109.5 %	98.6 %
Total GoU+Ext Fin (MTEF)		148.890	226.379	165.337	163.070	111.0 %	109.5 %	98.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		148.890	226.379	165.337	163.070	111.0 %	109.5 %	98.6 %
<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	165.337	163.070	111.0 %	109.5 %	98.6 %
Total Vote Budget Excluding Arrears		148.890	226.379	165.337	163.070	111.0 %	109.5 %	98.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	148.890	225.540	165.337	163.070	111.0 %	109.5 %	98.6%
Sub SubProgramme:01 Operations	8.990	61.138	8.385	8.385	93.3 %	93.3 %	100.0%
Sub SubProgramme:02 Technical Support Services	8.600	9.290	8.433	8.428	98.1 %	98.0 %	99.9%
Sub SubProgramme:03 General Administration and Support Services	131.299	155.112	148.520	146.258	113.1 %	111.4 %	98.5%
Total for the Vote	148.890	225.540	165.337	163.070	111.0 %	109.5 %	98.6 %

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

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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 4
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 4
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 4
Number of stakeholder consultations and outreaches conducted	Number	8	8
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 4
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 4
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 4
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	4	4
Number of Internal Audit reports prepared	Number	4	3
Number of quarterly internal audit progress reports per annum prepared	Number	4	4
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 4
Number of quarterly financial reports per annum submitted on time	Number	3	3
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 4
Number of branded items distributed	Number	25000	27932

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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 4
Number of media personnel trained on basic election reporting skills	Number	300	0
Number of media workshops conducted	Number	1	1
Number of print media distributed	Number	150	60
Number of stakeholders reached through social media engagement (million)	Number	2500000	2500000
Numbers of media talk shows conducted	Number	25	71
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 4
Prportion of reports delivered within the statutory time frame	Percentage	80%	80%
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 4
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 4
proportion of purpose-built office and storage facilities	Percentage	20%	20%

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Performance highlights for the Quarter

By elections for Dokolo Woman Mp and Oyam North County in Oyam .

669 vacant elective positions in local Governments compiled

District Regional Staff meeting conducted in the 12 regional centres

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

The commission also procured 27,932 EC branded items in order to increase institutional visivility and brand recognition

One Media breakfast meeting was held so as to improeve stakeholders relations,enhance agenda setting on key electoral issues and create a positive and enhanced media coverage of EC activities

Materials for enhanced Voter Education Outreach to stakeholders' distributed (reflectors-17,710 pcs, Aprons 6,785pcs, T-shirts 9,800pcs, Umbrellas 4,184 pcs,92,500 brochures)

Voter information exhibited and disseminated during UMA trade show, CBS POWESA Agricultural Business Fair and Karamoja Agricultural Investment and trade Fair

Voter Education to 66,614 Stakeholders in Educational Institutions and other targeted groups conducted 366 Radio talk shows conducted and 1784 radio announcements aired to sensitize and create awareness to stakeholders

PDF National Voters Register (NVR) print areas archived in their respective polling stations for dispatch to affected field offices Reorganization conducted in 5 regions (Albertine, Central North, Central South, Karamoja and Kiira)

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

Utility bills and rent paid for 12 months for the period July 2023 to june 2024

Variances and Challenges

For the Fy 2023/24, the total budget release was 165.337 bn representing 111.7 %of the total budget.

It is important to note that the commission received addition resources to a tune of shs 19.412bn to cater for costs of relocation of Commission Headquarters from jinja road to 7th Street industrial area and rent cost for the period of January 2022 to June 2022

Out of this 36.280 was for wage and 126.660bn was for non-wage. For wage, 100% was released and 96.3% was spent. There was variance because some positions were vacant and the Commission lost some staff due to death and retirement.

99.3% of the Non-wage was spent. Out of the 3.720bn for development, only 1.860bn was released to cater for the construction works of Arua

The main challenges the commission faced in the quarter was the inadequate releases. Out of the projected shs 24 bn for Q4, only 2 billion was releases, which affected a number of planned activities.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	148.890	223.111	165.337	163.070	111.0 %	109.5 %	98.6 %
Sub SubProgramme:01 Operations	8.990	61.138	8.385	8.385	93.3 %	93.3 %	100.0 %
460010 Community Outreach Programmes	4.000	9.016	3.394	3.394	84.9 %	84.9 %	100.0 %
460032 Election Management	2.942	10.417	2.942	2.942	100.0 %	100.0 %	100.0 %
460146 Field Operations	2.048	41.705	2.048	2.048	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Technical Support Services	8.600	9.290	8.433	8.428	98.1 %	98.0 %	99.9 %
000019 ICT Services	3.600	3.533	3.533	3.528	98.1 %	98.0 %	99.9 %
000056 Data Management	5.000	5.757	4.900	4.900	98.0 %	98.0 %	100.0 %
Sub SubProgramme:03 General Administration and Support Services	131.299	152.683	148.520	146.258	113.1 %	111.4 %	98.5 %
000001 Audit and Risk Management	0.595	0.595	0.556	0.556	93.5 %	93.5 %	100.0 %
000003 Facilities and Equipment Management	3.720	3.720	1.860	1.860	50.0 %	50.0 %	100.0 %
000004 Finance and Accounting	3.300	2.993	2.680	2.680	81.2 %	81.2 %	100.0 %
000005 Human Resource Management	58.249	58.110	57.914	55.725	99.4 %	95.7 %	96.2 %
000006 Planning and Budgeting Services	0.450	0.409	0.400	0.400	88.8 %	88.8 %	100.0 %
000011 Communication and Public Relations	2.275	0.838	2.821	2.764	124.0 %	121.5 %	98.0 %
000012 Legal and Advisory Services	0.800	4.977	1.787	1.787	223.4 %	223.4 %	100.0 %
000014 Administrative and Support Services	16.461	35.591	35.074	35.061	213.1 %	213.0 %	100.0 %
460147 National Consultative Forum	45.450	45.450	45.428	45.425	100.0 %	99.9 %	100.0 %
Total for the Vote	148.890	226.379	165.337	163.070	111.0 %	109.5 %	98.6 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	37.667	37.667	37.667	36.280	100.0 %	96.3 %	96.3 %
211104 Employee Gratuity	8.665	8.665	8.665	8.147	100.0 %	94.0 %	94.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9.764	40.629	9.587	9.587	98.2 %	98.2 %	100.0 %
212101 Social Security Contributions	3.767	4.635	3.582	3.299	95.1 %	87.6 %	92.1 %
212102 Medical expenses (Employees)	0.350	0.315	0.315	0.315	90.0 %	90.0 %	100.0 %
221001 Advertising and Public Relations	5.674	10.698	4.773	4.773	84.1 %	84.1 %	100.0 %
221002 Workshops, Meetings and Seminars	1.100	2.135	1.050	1.050	95.5 %	95.5 %	100.0 %
221003 Staff Training	0.304	0.304	0.304	0.304	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.154	1.292	0.154	0.154	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	1.341	1.678	1.341	1.341	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	3.801	4.812	3.323	3.323	87.4 %	87.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	2.794	8.259	2.699	2.697	96.6 %	96.5 %	99.9 %
221012 Small Office Equipment	0.169	0.153	0.137	0.134	81.3 %	79.3 %	97.5 %
221016 Systems Recurrent costs	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.112	0.100	0.094	0.091	84.0 %	81.6 %	97.2 %
222001 Information and Communication Technology Services.	0.522	0.957	0.465	0.465	89.2 %	89.2 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.175	0.164	0.151	0.151	86.4 %	86.4 %	100.0 %
223003 Rent-Produced Assets-to private entities	7.447	8.919	8.919	8.919	119.8 %	119.8 %	100.0 %
223004 Guard and Security services	1.102	4.491	1.102	1.102	100.0 %	100.0 %	100.0 %
223005 Electricity	0.326	0.326	0.326	0.325	100.0 %	99.6 %	99.6 %
223006 Water	0.167	0.167	0.167	0.160	100.0 %	96.1 %	96.2 %
225101 Consultancy Services	0.619	1.653	1.653	1.653	267.1 %	267.1 %	100.0 %
226002 Licenses	0.987	0.987	0.987	0.987	100.0 %	100.0 %	100.0 %
227001 Travel inland	3.104	4.853	2.909	2.909	93.7 %	93.7 %	100.0 %
227002 Travel abroad	0.000	0.838	0.838	0.781	0.0 %	0.0 %	93.2 %
227003 Carriage, Haulage, Freight and transport hire	0.148	18.989	18.089	18.088	12,263.4 %	12,263.3 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	7.028	10.958	6.540	6.540	93.1 %	93.1 %	100.0 %
228002 Maintenance-Transport Equipment	1.000	1.172	0.850	0.850	85.0 %	85.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.401	1.401	1.366	1.359	97.5 %	97.0 %	99.5 %
228004 Maintenance-Other Fixed Assets	0.215	0.193	0.181	0.181	84.3 %	84.3 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.194	0.175	0.171	0.171	87.9 %	87.9 %	100.0 %
282107 Contributions to Non-Government institutions	45.000	45.000	45.000	45.000	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	3.720	3.720	1.860	1.860	50.0 %	50.0 %	100.0 %
Total for the Vote	148.890	226.379	165.337	163.070	111.0 %	109.5 %	98.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	148.890	225.540	165.337	163.070	111.05 %	109.52 %	98.63 %
Sub SubProgramme:01 Operations	8.990	61.138	8.385	8.385	93.26 %	93.26 %	100.0 %
Departments							
001 Election Services	4.990	52.122	4.990	4.990	100.0 %	100.0 %	100.0 %
002 Education and Training	4.000	9.016	3.394	3.394	84.9 %	84.9 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Technical Support Services	8.600	9.290	8.433	8.428	98.05 %	98.00 %	99.9 %
Departments							
001 Information Technology and Data Management	8.600	9.290	8.433	8.428	98.1 %	98.0 %	99.9 %
Development Projects							
N/A							
Sub SubProgramme:03 General Administration and Support Services	131.299	155.112	148.520	146.258	113.12 %	111.39 %	98.5 %
Departments							
001 Finance and Administration	127.579	151.392	146.660	144.398	115.0 %	113.2 %	98.5 %
Development Projects							
1687 Retooling of Electoral Commission	3.720	3.720	1.860	1.860	50.0 %	50.0 %	100.0 %
Total for the Vote	148.890	225.540	165.337	163.070	111.0 %	109.5 %	98.6 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:06 Democratic Processes		
Sub SubProgramme:01 Operations		
<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		
669 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	one new vacancy (District Male Workers Councillor for Lwengo District) was reported. Continued digitizing of election returns for General Parliamentary elections Update of database in preparation for Demarcation of Local Government Council Electoral Areas	No Variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		111,912.835
	Total For Budget Output	111,912.835
	Wage Recurrent	0.000
	Non Wage Recurrent	111,912.835
	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**

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 Monitoring and supervision of field offices.	Monitoring and supervision of field offices Appraising of Regional Election Officers, District Election Administrators, Assistant District Election Administrators and Field Operations Headquarter staff	No Variation since all activities were conducted as planned
Monitoring and supervision of field offices.	Monitoring and supervision of field offices Appraising of Regional Election Officers, District Election Administrators, Assistant District Election Administrators and Field Operations Headquarter staff	No variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	354.894
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	1,854.894
Wage Recurrent	0.000
Non Wage Recurrent	1,854.894
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	113,767.729
Wage Recurrent	0.000
Non Wage Recurrent	113,767.729
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	voter education outreach Procured, distributed and disseminated (Reflector Jackets 7,960 Pieces T-shirts 4,800 Pieces Brochures 92,500 Pieces) 810 targeted groups and 464 educational Institutions reached through community outreaches Conducted 1 workshop to review and develop Voter Education Materials Provided support supervision and monitoring of voter education outreaches in the regions of Karamoja, Eastern, Elgon, Kira, Kampala, Centra North, Central South, South West, Mid-west, Albertine, West Nile and Northern	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,322.846
221001 Advertising and Public Relations	1,779,752.736
221003 Staff Training	73,574.980
221009 Welfare and Entertainment	28,297.677
221011 Printing, Stationery, Photocopying and Binding	50,059.386
Total For Budget Output	1,936,007.625
Wage Recurrent	0.000
Non Wage Recurrent	1,936,007.625
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,936,007.625
Wage Recurrent	0.000
Non Wage Recurrent	1,936,007.625
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 Technical Support Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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		
IT equipment and Machinery serviced, repaired and maintained . Database administration (maintenance of Oracle Linux computer nodes) Software development	IT equipment and Machinery serviced, repaired and maintained . Database administration (maintenance of Oracle Linux computer nodes) Software development Administered and Maintained the NETAPP Storage Area Network for the National Voter Register Maintained the Oracle Linux compute nodes (Servers) for the National Voter Register Repaired and performed Preventive maintenance (PM) of Printery Equipment Collected Mapping Data for Rubanda, Bugiri and Butaleja districts Troubleshooting at the DR site to fix connectivity issues to HQ database by replacing faulty power cables with new ones and long cable replaced with short ones between devices in racks Installed antivirus and serviced computers in four regions of Eastern, Karamoja, Kira and Midwest Installed antivirus and serviced computers in all regional offices Successfully tested connectivity from EC Regional Offices of Central North, Albertine and Northern to EC headquarters in preparation for the train reorganization	No variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221008 Information and Communication Technology Supplies.	563,208.857	
221011 Printing, Stationery, Photocopying and Binding	355,754.280	
226002 Licenses	699,710.978	
227001 Travel inland	15,480.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	727,383.285	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,361,537.400
	Wage Recurrent	0.000
	Non Wage Recurrent	2,361,537.400
	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**

Printing of updated of Polling Stations.	Continuous Reorganisation of Polling Stations and Training(Identified three more districts with a total of eighty-one (081) polling stations for populating namely Kasese (015), Nebbi (033) and Kamwenge (046), each with Twenty (020), Forty-six (46) and fifteen (015) polling stations respectively for populating.) Printing PDF National Voters Registers (NVR) for identified areas as per requests from the District Election Administrators (DEAs).•Printed 081 registers for populating, these dispatched to respective DEAS and FDPS.	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)	257,545.858
221002 Workshops, Meetings and Seminars	1,004,447.403
221009 Welfare and Entertainment	440,023.650
221011 Printing, Stationery, Photocopying and Binding	663,479.002
222001 Information and Communication Technology Services.	49,436.501
227001 Travel inland	480,300.000
227003 Carriage, Haulage, Freight and transport hire	72,500.000
227004 Fuel, Lubricants and Oils	643,976.000
	Total For Budget Output
	3,611,708.414
	Wage Recurrent
	0.000
	Non Wage Recurrent
	3,611,708.414
	Arrears
	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	5,973,245.814
	Wage Recurrent	0.000
	Non Wage Recurrent	5,973,245.814
	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		
PIAP Output: 16030107 Internal audit undertaken		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Audit Undertaken, Audit Reports produced	Undertook audit of field offices in 3 regions Produced Audit reports for consideration by Management	No Variation since all activities were conducted as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
226002 Licenses		60,328.939
227001 Travel inland		26,675.000
227004 Fuel, Lubricants and Oils		71,296.062
	Total For Budget Output	158,300.001
	Wage Recurrent	0.000
	Non Wage Recurrent	158,300.001
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030105 Financial Management		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Field offices supervised and monitored, Accountabilities collected, Financial reports produced	Field offices supervised and monitored, Accountabilities collected, Financial reports produced for nine months	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	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)		26.098
221006 Commissions and related charges		38,525.130
221009 Welfare and Entertainment		842.000
221016 Systems Recurrent costs		18,999.999
227001 Travel inland		99.131
227004 Fuel, Lubricants and Oils		32,459.272
	Total For Budget Output	90,951.630
	Wage Recurrent	0.000
	Non Wage Recurrent	90,951.630
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		

VOTE: 102 Electoral Commission (EC)

Quarter 4

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**

Stuff remunerated, Capacity Building, Staff appraisal	Stuff remunerated for 3 months, Capacity Building (1 Attended Checkpoint EBC in London, UK on how to enhance organizational security) Staff appraisal to identify areas that need further training and also identify staff for promotion)	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
211103 Statutory salaries	9,275,061.405
211104 Employee Gratuity	5,492,959.113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,433,492.142
212101 Social Security Contributions	1,202,116.643
212102 Medical expenses (Employees)	143,363.049
221003 Staff Training	260.057
221009 Welfare and Entertainment	269,883.048
221017 Membership dues and Subscription fees.	40,867.768
225101 Consultancy Services	41,934.910
273102 Incapacity, death benefits and funeral expenses	55,310.000
Total For Budget Output	17,955,248.135
Wage Recurrent	9,275,061.405
Non Wage Recurrent	8,680,186.730
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 reports produced, analysed Produced and disseminated Q3 Performance Reports finalized and Submitted the Budget Estimates for the FY 2024/25	Research could not be undertaken due to inadequate funds
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VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,013.948
221011 Printing, Stationery, Photocopying and Binding		5,310.000
227001 Travel inland		34,132.000
227004 Fuel, Lubricants and Oils		51,049.997
	Total For Budget Output	95,505.945
	Wage Recurrent	0.000
	Non Wage Recurrent	95,505.945
	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	Conducted 1 media breakfast meeting Continuous Stakeholders Engagement (17 radio talkshows, 9 TV talkshows, 13 press interviews, 11 stakeholder meetings at institutions such as Makerere University, Dr obte College Boroboro, Ndejje SS, Gayaza High School among others) 10 pcs of EC Thematic Banners produced 10 EC branded tents procured 25 pieces of consumables and accessories for EC Audio-Visual Unit 15 units of Portable Public Address System procured Produced 4 series of Podcast with sign language presentation and translation into 8 languages 200pcs of EC branded table clothes	No Variation since all activities were conducted as planned
Election Observation Missions undertaken		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,703.820
221001 Advertising and Public Relations		918,038.167
227002 Travel abroad		762,398.489

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,687,140.476
	Wage Recurrent	0.000
	Non Wage Recurrent	1,687,140.476
	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	No variations
Election Petitions handled	Election Petitions handled	No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225101 Consultancy Services	1,034,274.140
227001 Travel inland	23,027.042
227004 Fuel, Lubricants and Oils	17,800.000
	Total For Budget Output
	1,075,101.182
	Wage Recurrent
	0.000
	Non Wage Recurrent
	1,075,101.182
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 102 Electoral Commission (EC)

Quarter 4

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 for three months April to June 2024 Office Consumables and welfare items procured Rent Paid for three months April 2024 to June 2024 Office Equipment procured Office Equipment serviced and maintained Office Premises maintained Cabbage collection Fumigation and minor civil works Annual subscription for Fleet Tracking System paid Transport Equipment serviced and repaired Guard and security provided to both EC head offices and Field offices	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
221009 Welfare and Entertainment	102,141.000
221011 Printing, Stationery, Photocopying and Binding	124,841.668
221012 Small Office Equipment	48,422.629
222001 Information and Communication Technology Services.	115,850.630
222002 Postage and Courier	900.000
223001 Property Management Expenses	25,452.090
223003 Rent-Produced Assets-to private entities	140,533.571
223004 Guard and Security services	331,276.277
223005 Electricity	90,050.727
223006 Water	46,051.639
226002 Licenses	201,699.082
227003 Carriage, Haulage, Freight and transport hire	17,940,844.216
227004 Fuel, Lubricants and Oils	613,684.954
228002 Maintenance-Transport Equipment	427,271.132
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	346,784.054
228004 Maintenance-Other Fixed Assets	84,589.700
Total For Budget Output	20,640,393.369
Wage Recurrent	0.000
Non Wage Recurrent	20,640,393.369
Arrears	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 4

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

Committee Meetings Conducted	3 Committee Meetings Conducted	No Variation since all activities were conducted as planned
Plenary Meetings Conducted	1 Plenary Meetings Conducted	
Utility bills paid	Utility bills paid for 3 months (April 2024 to June 2024)	
Rent Paid	Rent Paid for 3 months from April 2024 to June 2024	
NCF activities Publicized	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	Seven (7)Political Parties with representation in Parliament Facilitated	No variation since all activities were conducted as planned
Seven (7) political Parties with representation in Parliament Facilitated	Seven (7)Political Parties with representation in Parliament Facilitated	Only Political Parties were representation in Parliament are facilitated

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,128.500
221001 Advertising and Public Relations	2,200.000
221009 Welfare and Entertainment	5,262.813
221011 Printing, Stationery, Photocopying and Binding	4,640.625
221012 Small Office Equipment	9,451.000
223003 Rent-Produced Assets-to private entities	31,135.000
223004 Guard and Security services	2,700.000
223005 Electricity	300.000
223006 Water	150.000
227001 Travel inland	18,671.500
227004 Fuel, Lubricants and Oils	4,724.902
282107 Contributions to Non-Government institutions	11,249,999.999
Total For Budget Output	11,365,364.339
Wage Recurrent	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	11,365,364.339
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	53,068,005.077
	Wage Recurrent	9,275,061.405
	Non Wage Recurrent	43,792,943.672
	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		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
	Continuation of Construction of Arua regional office/ storage facility Monitoring and Supervision of construction works	No Variation since all activities were conducted as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		450,503.724
	Total For Budget Output	450,503.724
	GoU Development	450,503.724
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	450,503.724
	GoU Development	450,503.724
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	61,541,529.969
	Wage Recurrent	9,275,061.405
	Non Wage Recurrent	51,815,964.840

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	450,503.724
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:06 Democratic Processes	
Sub SubProgramme:01 Operations	
<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	A total of 669 vacant positions in various local governments awaits filling Digitization of Election Returns in the Registry Update of database in preparation for Demarcation of Local Government Council Electoral Areas Procurement of election materials for Dokolo Woman Member of Parliament Nomination of Candidates for Dokolo Woman MP by □ elections
NA	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)	550,000.000
221009 Welfare and Entertainment	400,000.000
221011 Printing, Stationery, Photocopying and Binding	742,083.001
227001 Travel inland	560,000.000
227003 Carriage, Haulage, Freight and transport hire	75,000.000
227004 Fuel, Lubricants and Oils	614,917.000
Total For Budget Output	2,942,000.001
Wage Recurrent	0.000
Non Wage Recurrent	2,942,000.001
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:460146 Field Operations	

VOTE: 102 Electoral Commission (EC)

Quarter 4

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	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
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 Appraising of Regional Election Officers, District Election Administrators, Assistant District Election Administrators and Field Operations Headquarter staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	564,000.000
221009 Welfare and Entertainment	315,600.000
227001 Travel inland	528,000.000
227004 Fuel, Lubricants and Oils	640,878.127
Total For Budget Output	2,048,478.127
Wage Recurrent	0.000
Non Wage Recurrent	2,048,478.127
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,990,478.128
Wage Recurrent	0.000
Non Wage Recurrent	4,990,478.128
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	voter education outreach Procured, distributed and disseminated (Reflector Jackets 17,710 Pieces T-shirts 9,800 Pieces Brochures 92,500 Pieces) 66,150 targeted groups and 464 educational Institutions reached through community outreaches Provided support supervision and monitoring of voter education outreaches in the regions of Karamoja, Eastern, Elgon, Kira, Kampala, Centra North, Central South, South West, Mid-west, Albertine, West Nile and Northern
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NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000.000
221001 Advertising and Public Relations	2,812,185.675
221003 Staff Training	119,999.980
221009 Welfare and Entertainment	120,000.000
221011 Printing, Stationery, Photocopying and Binding	120,000.000
227004 Fuel, Lubricants and Oils	120,000.000
Total For Budget Output	3,394,185.655
Wage Recurrent	0.000
Non Wage Recurrent	3,394,185.655
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,394,185.655
Wage Recurrent	0.000
Non Wage Recurrent	3,394,185.655
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 Technical Support Services

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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 . Database administration (maintenance of Oracle Linux computer nodes) Software development Administered and Maintained the NETAPP Storage Area Network for the National Voter Register Maintained the Oracle Linux compute nodes (Servers) for the National Voter Register Repaired and performed Preventive maintenance (PM) of Printery Equipment Collected Mapping Data for Rubanda, Bugiri and Butaleja districts Troubleshooting at the DR site to fix connectivity issues to HQ database by replacing faulty power cables with new ones and long cable replaced with short ones between devices in racks Installed antivirus and serviced computers in four regions of Eastern, Karamoja, Kira and Midwest Installed antivirus and serviced computers in all regional offices Successfully tested connectivity from EC Regional Offices of Central North, Albertine and Northern to EC headquarters in preparation for the train reorganization

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.	1,341,120.000
221011 Printing, Stationery, Photocopying and Binding	607,500.000
226002 Licenses	699,710.978
227001 Travel inland	22,880.000
228003 Maintenance-Machinery & Equipment Other than Transport	856,484.593
Total For Budget Output	3,527,695.571
Wage Recurrent	0.000
Non Wage Recurrent	3,527,695.571
Arrears	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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 of Polling Stations and Training(Identified three more districts with a total of eighty-one (081) polling stations for populating namely Kasese (015), Nebbi (033) and Kamwenge (046), each with Twenty (020), Forty-six (46) and fifteen (015) polling stations respectively for populating.) Printing PDF National Voters Registers (NVR) for identified areas as per requests from the District Election Administrators (DEAs).•Printed 081 registers for populating, these dispatched to respective DEAS and FDPS.
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)	850,000.000
221002 Workshops, Meetings and Seminars	1,050,000.000
221009 Welfare and Entertainment	600,000.000
221011 Printing, Stationery, Photocopying and Binding	669,995.000
222001 Information and Communication Technology Services.	57,500.001
227001 Travel inland	600,000.000
227003 Carriage, Haulage, Freight and transport hire	72,500.000
227004 Fuel, Lubricants and Oils	1,000,000.000
Total For Budget Output	4,899,995.001
Wage Recurrent	0.000
Non Wage Recurrent	4,899,995.001
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,427,690.572
Wage Recurrent	0.000
Non Wage Recurrent	8,427,690.572
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<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		
PIAP Output: 16030107 Internal audit undertaken		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Quarterly Audits undertaken	Undertook audit of field offices in 12 regions Produced Audit reports for consideration by Management	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
226002 Licenses	80,000.000	
227001 Travel inland	130,025.000	
227004 Fuel, Lubricants and Oils	346,075.000	
	Total For Budget Output	556,100.000
	Wage Recurrent	0.000
	Non Wage Recurrent	556,100.000
	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		
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 for nine months	

VOTE: 102 Electoral Commission (EC)

Quarter 4

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)	678,200.000
221006 Commissions and related charges	153,600.000
221009 Welfare and Entertainment	794,400.000
221016 Systems Recurrent costs	71,999.996
227001 Travel inland	660,650.000
227004 Fuel, Lubricants and Oils	321,500.000
Total For Budget Output	2,680,349.996
Wage Recurrent	0.000
Non Wage Recurrent	2,680,349.996
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 for 12 months, Capacity Building (1 Attended Checkpoint EBC in London, UK on how to enhance organizational security) Staff appraisal to identify areas that need further training and also identify staff for promotion)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211103 Statutory salaries	36,280,136.601

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211104 Employee Gratuity		8,147,100.245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,456,541.266
212101 Social Security Contributions		3,299,295.777
212102 Medical expenses (Employees)		315,000.000
221003 Staff Training		183,777.000
221009 Welfare and Entertainment		661,708.860
221017 Membership dues and Subscription fees.		91,025.000
225101 Consultancy Services		119,000.000
273102 Incapacity, death benefits and funeral expenses		170,960.000
	Total For Budget Output	55,724,544.749
	Wage Recurrent	36,280,136.601
	Non Wage Recurrent	19,444,408.148
	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	Coordinated the formulation of the Commission Strategic Plan and budgets	
Monitoring and evaluation regularly conducted	Monitoring and evaluation reports produced, analysed	
Budget framework Papers and Budget reviews conducted	Produced and disseminated Q3 Performance Reports finalized and Submitted the Budget Estimates for the FY 2024/25	
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)		55,800.000
221011 Printing, Stationery, Photocopying and Binding		40,000.000
227001 Travel inland		210,000.000
227004 Fuel, Lubricants and Oils		93,999.997
	Total For Budget Output	399,799.997
	Wage Recurrent	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 399,799.997
	Arrears 0.000
	AIA 0.000

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

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	Conducted 1 media breakfast meeting Continuous Stakeholders Engagement (17 radio talkshows, 9 TV talkshows, 13 press interviews, 11 stakeholder meetings at institutions such as Makerere University, Dr obte College Boroboro, Ndejje SS, Gayaza High School among others) 10 pcs of EC Thematic Banners produced 10 EC branded tents procured 25 pieces of consumables and accessories for EC Audio-Visual Unit 15 units of Portable Public Address System procured Produced 4 series of Podcast with sign language presentation and translation into 8 languages 200pcs of EC branded table clothes
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000.000
221001 Advertising and Public Relations	1,897,265.503
227002 Travel abroad	781,432.049
Total For Budget Output	2,763,697.552
Wage Recurrent	0.000
Non Wage Recurrent	2,763,697.552
Arrears	0.000
AIA	0.000

Budget Output:000012 Legal and Advisory Services

VOTE: 102 Electoral Commission (EC)

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

Programme Intervention: 160301 Strengthen democracy and electoral processes

Election Petitions handled Gazette notices published	Election Petitions handled Gazette notices published
NA	NA
NA	Election Petitions handled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	55,000.000
225101 Consultancy Services	1,534,274.140
227001 Travel inland	153,000.000
227004 Fuel, Lubricants and Oils	45,000.000
Total For Budget Output	1,787,274.140
Wage Recurrent	0.000
Non Wage Recurrent	1,787,274.140
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 Utility bills Paid Equipment and Machinery maintained	Utility bills Paid for 12 months July 2023 to June 2024 Office Consumables and welfare items procured Rent Paid for 12 months July 2023 to June 2024 Office Equipment procured Office Equipment serviced and maintained Office Premises maintained Cabbage collection Fumigation and minor civil works Annual subscription for Fleet Tracking System paid Transport Equipment serviced and repaired Guard and security provided to both EC head offices and Field offices
NA	NA
NA	NA

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		413,700.000
221011 Printing, Stationery, Photocopying and Binding		508,087.500
221012 Small Office Equipment		119,500.029
222001 Information and Communication Technology Services.		407,960.000
222002 Postage and Courier		900.000
223001 Property Management Expenses		151,284.990
223003 Rent-Produced Assets-to private entities		8,859,123.819
223004 Guard and Security services		1,095,585.030
223005 Electricity		324,000.000
223006 Water		159,776.455
226002 Licenses		207,199.082
227003 Carriage, Haulage, Freight and transport hire		17,940,844.216
227004 Fuel, Lubricants and Oils		3,339,256.498
228002 Maintenance-Transport Equipment		849,999.998
228003 Maintenance-Machinery & Equipment Other than Transport		502,335.275
228004 Maintenance-Other Fixed Assets		181,062.500
	Total For Budget Output	35,060,615.392
	Wage Recurrent	0.000
	Non Wage Recurrent	35,060,615.392
	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	12 Committee Meetings Conducted	
Four (4) NCF plenary meetings conducted	4 Plenary Meetings Conducted	
Publicity of NCF activities were undertaken in birth the print and Audio media for visibility	Utility bills paid for 12months (June 2023 to June 2024)	
	Rent Paid for 12 months from July 2023 to June 2024	
	NCF activities Publicized	
Committee meetings conducted	NA	

VOTE: 102 Electoral Commission (EC)

Quarter 4

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	Seven (7)Political Parties with representation in Parliament Facilitated	
NA	Seven (7)Political Parties with representation in Parliament Facilitated	
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)	245,417.500	
221001 Advertising and Public Relations	8,500.000	
221009 Welfare and Entertainment	17,157.813	
221011 Printing, Stationery, Photocopying and Binding	9,180.625	
221012 Small Office Equipment	14,251.000	
223003 Rent-Produced Assets-to private entities	59,995.000	
223004 Guard and Security services	6,000.000	
223005 Electricity	1,200.000	
223006 Water	600.000	
227001 Travel inland	44,217.500	
227004 Fuel, Lubricants and Oils	18,599.902	
282107 Contributions to Non-Government institutions	44,999,999.999	
	Total For Budget Output	45,425,119.339
	Wage Recurrent	0.000
	Non Wage Recurrent	45,425,119.339
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	144,397,501.165
	Wage Recurrent	36,280,136.601
	Non Wage Recurrent	108,117,364.564
	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		

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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	Commencement and Continuation of Construction of Arua regional office/ storage facility Monitoring and Supervision of construction works	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		1,859,999.999
	Total For Budget Output	1,859,999.999
	GoU Development	1,859,999.999
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,859,999.999
	GoU Development	1,859,999.999
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	163,069,855.519
	Wage Recurrent	36,280,136.601
	Non Wage Recurrent	124,929,718.919
	GoU Development	1,859,999.999
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Table 4.1: NTR Collections (Billions)

VOTE: 102 Electoral Commission (EC)

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Table 4.2: Off-Budget Expenditure By Department and Project

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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 Q4	0
Performance as of End of Q4	No activities were undertaken
Reasons for Variations	

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 Q4	0.05
Performance as of End of Q4	Meical Assistance provided to persons Living with HIV/AIDS
Reasons for Variations	Some activities could not be conducted due to indequate release of funds

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

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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 Q4	0
Performance as of End of Q4	No activities were undertaken in the period under review
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 Q4	0.1
Performance as of End of Q4	Bought Sanitizers and hygiene items like soap
Reasons for Variations	