

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	38.391	38.391	9.598	7.959	25.0 %	21.0 %	82.9 %
	Non-Wage	452.002	452.002	107.622	28.881	24.0 %	6.4 %	26.8 %
Dev.	GoU	65.409	65.409	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>555.801</b>	<b>555.801</b>	<b>117.220</b>	<b>36.840</b>	<b>21.1 %</b>	<b>6.6 %</b>	<b>31.4 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>555.801</b>	<b>555.801</b>	<b>117.220</b>	<b>36.840</b>	<b>21.1 %</b>	<b>6.6 %</b>	<b>31.4 %</b>
Arrears		0.569	0.569	0.569	0.000	100.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>556.370</b>	<b>556.370</b>	<b>117.789</b>	<b>36.840</b>	<b>21.2 %</b>	<b>6.6 %</b>	<b>31.3 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>556.370</b>	<b>556.370</b>	<b>117.789</b>	<b>36.840</b>	<b>21.2 %</b>	<b>6.6 %</b>	<b>31.3 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>555.801</b>	<b>555.801</b>	<b>117.220</b>	<b>36.840</b>	<b>21.1 %</b>	<b>6.6 %</b>	<b>31.4 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>556.370</b>	<b>556.370</b>	<b>117.789</b>	<b>36.840</b>	<b>21.2 %</b>	<b>6.6 %</b>	<b>31.3%</b>
Sub SubProgramme:01 Operations	226.189	226.189	51.563	7.443	22.8 %	3.3 %	14.4%
Sub SubProgramme:02 Technical Support Services	114.377	114.377	28.594	1.913	25.0 %	1.7 %	6.7%
Sub SubProgramme:03 General Administration and Support Services	215.805	215.805	37.632	27.484	17.4 %	12.7 %	73.0%
<b>Total for the Vote</b>	<b>556.370</b>	<b>556.370</b>	<b>117.789</b>	<b>36.840</b>	<b>21.2 %</b>	<b>6.6 %</b>	<b>31.3 %</b>

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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****42.302** Bn Shs Department : 001 Election Services

Reason: Beneficiaries were still under verification  
 Lengthy procurement process  
 Some items were still awaiting invoices before payments could be effected

*Items***24.588** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Beneficiaries were still under verification

**9.912** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: lengthy procurement process Some items were still awaiting invoices before payments could be effected

**2.454** UShs 227001 Travel inland

Reason: Some activities cut across subsequent quarters

**1.292** Bn Shs Department : 002 Education and Training

Reason: Lengthy procurement process  
 some items were still awaiting invoices before payments could be effected  
 some items were deferred to the subsequent quarter

*Items***1.084** UShs 221001 Advertising and Public Relations

Reason: Lengthy procurement process some items were still awaiting invoices before payments could be effected

**0.098** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Lengthy procurement process some items were still awaiting invoices before payments could be effected

**0.083** UShs 227004 Fuel, Lubricants and Oils

Reason: some of the activities cut across subsequent quarters

**0.025** UShs 221003 Staff Training

Reason: Activity deffered to subsequent quarter

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:02 Technical Support Services****Sub Programme: 06 Democratic Processes****26.681** Bn Shs | Department : 001 Information Technology and Data Management

Reason: Lengthy procurement process

*Items***15.460** UShs | 221008 Information and Communication Technology Supplies.

Reason: Lengthy procurement process

**3.238** UShs | 221009 Welfare and Entertainment

Reason:

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance And Security</b>			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:01 Operations			
<b>Department:001 Election Services</b>			
Budget Output: 460032 Election Management			
<b>PIAP Output: 16030106 Free, Fair and Transparent Elections</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Voter turnout %	Percentage	65%	0%
Budget Output: 460146 Field Operations			
<b>PIAP Output: 16030106 Free, Fair and Transparent Elections</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Voter turnout %	Percentage	65%	0%
Sub SubProgramme:02 Technical Support Services			
<b>Department:001 Information Technology and Data Management</b>			
Budget Output: 000019 ICT Services			
<b>PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of voter location slips issued ( million)	Number	1000000	0
Budget Output: 000056 Data Management			
<b>PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of voter location slips issued ( million)	Number	1000000	0

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<b>Programme:16 Governance And Security</b>			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 General Administration and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 16030107 Internal audit undertaken</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	4	0
Number of Internal Audit reports prepared	Number	5	1
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	75%	0%
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 16030105 Financial Management</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of quarterly financial reports per annum submitted on time	Number	4	1
<b>PIAP Output: 16030109 General Administration (utilities, bills and top management and corporate services)</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of monthly Utility bills paid	Number	3	1
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	80%	20%

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<b>Programme:16 Governance And Security</b>			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 General Administration and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000006 Planning and Budgeting Services			
<b>PIAP Output: 16030110 Research and Development undertaken</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No of research studies conducted	Number	1	0
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 16030104 Effective publicity of electoral activitis conducted</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of branded items distributed	Number	150000	40
Number of media workshops conducted	Number	2	0
Number of print media distributed	Number	250	12
Numbers of media talk shows conducted	Number	100	78
Status of the implementation of the General Elections Roadmap	Text	Full implementation of the electoral roadmap	The process of implementation of the roadmap commenced with the emarcation and Reorganizatin exercise
Budget Output: 000012 Legal and Advisory Services			
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Prportion of reports delivered within the statutory time frame	Percentage	75%	10%
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of transport equipment and machinery procured,mobilised and hired	Number	200	0
proportion of purpose-built office and storage facilities	Percentage	20%	63%

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<b>Programme:16 Governance And Security</b>			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 General Administration and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 460147 National Consultative Forum			
<b>PIAP Output: 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of disbursements to represented political Parties or Organisation in Parliament per annum	Number	7	7
<b>Project:1687 Retooling of Electoral Commission</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of transport equipment and machinery procured,mobilised and hired	Number	56	0
proportion of purpose-built office and storage facilities	Percentage	10%	56%



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## Performance highlights for the Quarter

In the Period under review, the commission conducted the following activities

- Demarcation of Local Government councils and Electoral areas. 353 parliamentary constituencies & 28,553 local governments demarcated
- Materials for demarcation and training Packed and delivered to all 146 districts
- Printing of the Demarcated Electoral Areas with Reorganised Polling Stations Packing lists of Demarcated Areas, Administrative units and guidelines
- Processing of the demarcation returns
- Reorganization of Polling stations
- Adhoc Election Officials Recruited, trained, deployed and remunerated (2300 Subcounty and 11,000 parish supervisors, reorganisation and demarcation officers) Remuneration adhoc election officials for 3 months
- Preparation of Nomination Papers for Members of Parliament for the 1996 General Elections for scanning. This involved Retrieving, Cleaning, verification and batching in regions. Preparation of Declaration of Results forms for the 2021 Parliamentary General Elections for indexing and scanning. These are now ready for commencement of their digitization
- 4,140 Voter information disseminated during the 30th
- Agricultural <Business and Trade show at Jinja City and
- 9th Edition of Karamoja Cultural Event
- Voter education Outreaches conducted to 48,812 stakeholders from Educational Institutions and targeted groups countrywide
- 3 Sensitization Electronic Media Campaigns conducted
- Developed Applications to manage Recruitment, Reorganisation and Demarcation
- Administered and Maintained the NETAPP Storage Area
- Network for the National Voter Register
- Maintained the National Voter Register Database and its Instances
- Trained staff on online recruitment under the Election Management Information system (EMIS)
- Publicity support for the Electoral activities
- Facilitated the activities of the National Consultative Forum
- Facilitated 7 Political Parties with representation in Parliament
- Paid Utility Bills for the three months July to September

## Variances and Challenges

In the period under review, the total budget release was 117.220 bn representing 21.1 %of the total budget. Out of this 7.959bn was for wage and 28.881bn was for non-wage.

For wage, 25% was released and 21% was spent. There was variance because some positions were vacant and the Commission lost some staff due to death and retirement

Non-wage, 24% was released, out which 6.4% was spent. There was under expenditure due to a number of reasons and this include the lengthy procurement process, revisions in the General elections roadmap ,some activities cut across quarters whereas some requisitions were still being verified before payments could be effected.

No funds were released for development therefor no activities could be conducted

The main challenges the commission faced in the quarter was the inadequate releases particularly for development, Lengthy procurement process causing delays in acquisition of items

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>556.370</b>	<b>556.370</b>	<b>117.788</b>	<b>36.840</b>	<b>21.2 %</b>	<b>6.6 %</b>	<b>31.3 %</b>
<b>Sub SubProgramme:01 Operations</b>	<b>226.189</b>	<b>226.189</b>	<b>51.562</b>	<b>7.444</b>	<b>22.8 %</b>	<b>3.3 %</b>	<b>14.4 %</b>
460010 Community Outreach Programmes	7.484	7.484	1.871	0.579	25.0 %	7.7 %	30.9 %
460032 Election Management	26.729	26.729	4.682	0.784	17.5 %	2.9 %	16.7 %
460146 Field Operations	191.976	191.976	45.009	6.081	23.4 %	3.2 %	13.5 %
<b>Sub SubProgramme:02 Technical Support Services</b>	<b>114.377</b>	<b>114.377</b>	<b>28.594</b>	<b>1.913</b>	<b>25.0 %</b>	<b>1.7 %</b>	<b>6.7 %</b>
000019 ICT Services	78.732	78.732	19.683	0.109	25.0 %	0.1 %	0.6 %
000056 Data Management	35.645	35.645	8.911	1.804	25.0 %	5.1 %	20.2 %
<b>Sub SubProgramme:03 General Administration and Support Services</b>	<b>215.805</b>	<b>215.805</b>	<b>37.632</b>	<b>27.483</b>	<b>17.4 %</b>	<b>12.7 %</b>	<b>73.0 %</b>
000001 Audit and Risk Management	0.515	0.515	0.129	0.128	25.1 %	24.9 %	99.2 %
000003 Facilities and Equipment Management	65.409	65.409	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	4.314	4.314	1.079	0.741	25.0 %	17.2 %	68.7 %
000005 Human Resource Management	58.984	58.984	14.746	10.881	25.0 %	18.4 %	73.8 %
000006 Planning and Budgeting Services	2.382	2.382	0.595	0.015	25.0 %	0.6 %	2.5 %
000011 Communication and Public Relations	12.553	12.553	3.138	0.163	25.0 %	1.3 %	5.2 %
000012 Legal and Advisory Services	3.025	3.025	0.756	0.255	25.0 %	8.4 %	33.7 %
000014 Administrative and Support Services	23.173	23.173	5.826	3.970	25.1 %	17.1 %	68.1 %
460147 National Consultative Forum	45.450	45.450	11.363	11.330	25.0 %	24.9 %	99.7 %
<b>Total for the Vote</b>	<b>556.370</b>	<b>556.370</b>	<b>117.788</b>	<b>36.840</b>	<b>21.2 %</b>	<b>6.6 %</b>	<b>31.3 %</b>

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	38.391	38.391	9.598	7.959	25.0 %	20.7 %	82.9 %
211104 Employee Gratuity	8.665	8.665	2.166	0.412	25.0 %	4.8 %	19.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150.862	150.862	34.337	9.106	22.8 %	6.0 %	26.5 %
212101 Social Security Contributions	3.160	3.160	0.790	0.000	25.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.350	0.350	0.088	0.087	25.1 %	24.9 %	98.9 %
212201 Social Security Contributions	3.767	3.767	0.942	0.598	25.0 %	15.9 %	63.5 %
221001 Advertising and Public Relations	16.010	16.010	4.002	0.272	25.0 %	1.7 %	6.8 %
221002 Workshops, Meetings and Seminars	14.774	14.774	3.694	0.104	25.0 %	0.7 %	2.8 %
221003 Staff Training	2.790	2.790	0.698	0.114	25.0 %	4.1 %	16.3 %
221004 Recruitment Expenses	0.216	0.216	0.054	0.000	25.0 %	0.0 %	0.0 %
221006 Commissions and related charges	0.214	0.214	0.053	0.024	24.8 %	11.2 %	45.3 %
221007 Books, Periodicals & Newspapers	0.125	0.125	0.031	0.000	24.8 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	62.177	62.177	15.544	0.000	25.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	21.744	21.744	5.436	0.511	25.0 %	2.4 %	9.4 %
221011 Printing, Stationery, Photocopying and Binding	53.704	53.704	11.426	0.218	21.3 %	0.4 %	1.9 %
221012 Small Office Equipment	0.224	0.224	0.056	0.021	25.0 %	9.4 %	37.5 %
221016 Systems Recurrent costs	0.097	0.097	0.024	0.000	24.7 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.112	0.112	0.028	0.000	25.1 %	0.0 %	0.0 %
221020 Litigation and related expenses	2.000	2.000	0.500	0.130	25.0 %	6.5 %	26.0 %
222001 Information and Communication Technology Services.	0.522	0.522	0.130	0.003	24.9 %	0.6 %	2.3 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.175	0.175	0.044	0.040	25.1 %	22.8 %	90.9 %
223003 Rent-Produced Assets-to private entities	10.189	10.189	2.547	2.530	25.0 %	24.8 %	99.3 %
223004 Guard and Security services	1.660	1.660	0.415	0.360	25.0 %	21.7 %	86.7 %
223005 Electricity	0.326	0.326	0.082	0.081	25.1 %	24.8 %	98.8 %
223006 Water	0.174	0.174	0.043	0.041	24.7 %	23.6 %	95.3 %
224011 Research Expenses	0.150	0.150	0.038	0.000	25.3 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.254	0.254	0.064	0.000	25.2 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.132	0.132	0.033	0.000	25.0 %	0.0 %	0.0 %
226002 Licenses	9.929	9.929	2.482	0.000	25.0 %	0.0 %	0.0 %
227001 Travel inland	18.292	18.292	4.573	1.253	25.0 %	6.9 %	27.4 %
227002 Travel abroad	0.317	0.317	0.079	0.035	24.9 %	11.0 %	44.3 %
227003 Carriage, Haulage, Freight and transport hire	0.828	0.828	0.207	0.000	25.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	12.679	12.679	3.170	1.580	25.0 %	12.5 %	49.8 %
228002 Maintenance-Transport Equipment	2.362	2.362	0.591	0.055	25.0 %	2.3 %	9.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6.073	6.073	1.518	0.001	25.0 %	0.0 %	0.1 %
228004 Maintenance-Other Fixed Assets	1.753	1.753	0.438	0.009	25.0 %	0.5 %	2.1 %
273102 Incapacity, death benefits and funeral expenses	0.194	0.194	0.049	0.048	25.2 %	24.7 %	98.0 %
282107 Contributions to Non-Government institutions	45.000	45.000	11.250	11.250	25.0 %	25.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	29.826	29.826	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	20.280	20.280	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	13.966	13.966	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.897	0.897	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.340	0.340	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.569	0.569	0.569	0.000	100.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>556.370</b>	<b>556.370</b>	<b>117.789</b>	<b>36.842</b>	<b>21.2 %</b>	<b>6.6 %</b>	<b>31.3 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>556.370</b>	<b>556.370</b>	<b>117.788</b>	<b>36.841</b>	<b>21.17 %</b>	<b>6.62 %</b>	<b>31.28 %</b>
<b>Sub SubProgramme:01 Operations</b>	<b>226.189</b>	<b>226.189</b>	<b>51.562</b>	<b>7.443</b>	<b>22.80 %</b>	<b>3.29 %</b>	<b>14.4 %</b>
<b>Departments</b>							
001 Election Services	218.705	218.705	49.691	6.864	22.7 %	3.1 %	13.8 %
002 Education and Training	7.484	7.484	1.871	0.579	25.0 %	7.7 %	30.9 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 Technical Support Services</b>	<b>114.377</b>	<b>114.377</b>	<b>28.594</b>	<b>1.913</b>	<b>25.00 %</b>	<b>1.67 %</b>	<b>6.7 %</b>
<b>Departments</b>							
001 Information Technology and Data Management	114.377	114.377	28.594	1.913	25.0 %	1.7 %	6.7 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:03 General Administration and Support Services</b>	<b>215.805</b>	<b>215.805</b>	<b>37.632</b>	<b>27.485</b>	<b>17.44 %</b>	<b>12.74 %</b>	<b>73.0 %</b>
<b>Departments</b>							
001 Finance and Administration	150.396	150.396	37.632	27.485	25.0 %	18.3 %	73.0 %
<b>Development Projects</b>							
1687 Retooling of Electoral Commission	65.409	65.409	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>556.370</b>	<b>556.370</b>	<b>117.788</b>	<b>36.841</b>	<b>21.2 %</b>	<b>6.6 %</b>	<b>31.3 %</b>

# **VOTE: 102 Electoral Commission (EC)**

Quarter 1

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

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

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:06 Democratic Processes</b>		
<b>Sub SubProgramme:01 Operations</b>		
<i>Departments</i>		
<b>Department:001 Election Services</b>		
<b>Budget Output:460032 Election Management</b>		
<b>PIAP Output: 16030106 Free, Fair and Transparent Elections</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
353 parliamentary constituencies & 25878 local governments demarcated Support supervision and monitoring demarcation (fuel)	Support supervision and monitoring of the demarcation exercise 353 parliamentary constituencies & 28,553 local governments demarcated	There was no Variation since all activities were conducted as planned
Materials for Demarcation procured Packing and distribution of materials Printing of the Demarcated Electoral Areas with reorganised Polling Stations Packing lists of Demarcated Areas, Administrative units and guidelines	Election materials For demarcation and Polling forms and registers procured Materials for demarcation and training Packed and delivered to all 146 districts Printing of the Demarcated Electoral Areas with reorganised Polling Stations Packing lists of Demarcated Areas, Administrative units and guidelines Processing of the demarcation returns	
Consumables per Scanner ( roller Kits, cleaning kits, Imaging guides etc.) procured Assorted Stationary Procured Allowance to Project Manager for 3 Months paid 10 Digitization Supervisors facilitated Allowance 50 Digitization Clerks for retrieval, sorting, cleaning, scanning, indexing, uploading data, repair and refilling document to storage paid for 3 Months welfare for 50 digitization clerks procured	Preparation of Nomination Papers for Members of Parliament for the 1996 General Elections for scanning. This involved Retrieving, Cleaning, verification and batching in regions. Preparation of Declaration of Results forms for the 2021 Parliamentary General Elections for indexing and scanning. These are now ready for commencement of their digitization.	Lengthy procurement process The funds provided could not facilitate the commencement of the exercise

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16030106 Free, Fair and Transparent Elections****Programme Intervention: 160301 Strengthen democracy and electoral processes**

1 National Workshop on demarcation/reorganization 1 National Training of Trainers on Demarcation and reorganization of Polling Stations 1 Consultative meeting between EC and Key Players (NIRA, UHRC, MoJCA, Police, etc)	1 National Workshop on demarcation/reorganization 1 National Training of Trainers on Demarcation and reorganization of Polling Stations 1 Consultative meeting between EC and Key Players (NIRA, UHRC, MoJCA, Police, etc) Several meetings held, engaging stakeholders at district and sub-county levels by our field staff to ensure that the process is well appreciated and aligned with the provisions of the law	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)	530,500.000
221002 Workshops, Meetings and Seminars	69,827.680
221011 Printing, Stationery, Photocopying and Binding	183,440.440
<b>Total For Budget Output</b>	<b>783,768.120</b>
Wage Recurrent	0.000
Non Wage Recurrent	783,768.120
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**

National consultative meeting Workshop conducted for Election of Special Interest Groups, Regional workshops for staff for SIGs conducted	No activity was undertaken. The planned activity has been differed to the subsequent quarter	No activity was undertaken due to other factors like the By-elections in Kisoro.
Adhoc Election Officials Recruited, trained, deployed and remunerated (2300 Subcounty and 11,000 parish supervisors, reorganisation and demarcation officers) Remuneration adhoc election officials for 3 months	Adhoc Election Officials Recruited, trained, deployed and remunerated (2300 Subcounty and 11,000 parish supervisors, reorganisation and demarcation officers) Remuneration adhoc election officials for 3 months	There was no variation since all activities were conducted as planned
Polling materials for SIGs election Procured, packed, and distributed, monitoring and supervision of dispatch of materials to all 2300 sub counties	Initiated the procurement process for the procurement of the materials	Lengthy procurement process



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,491,701.383
221002 Workshops, Meetings and Seminars		500.000
221009 Welfare and Entertainment		22,420.000
227001 Travel inland		974,080.000
227004 Fuel, Lubricants and Oils		591,840.000
	<b>Total For Budget Output</b>	<b>6,080,541.383</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,080,541.383
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,864,309.503</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,864,309.503
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Education and Training</b>		
<b>Budget Output:460010 Community Outreach Programmes</b>		
<b>PIAP Output: 16030103 Effective and Comprehensive Voter Education</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
1,500,000 Spot messages produced 162,500 Voter Education materials produced 3 monthly Sensitization electronic media campaigns conducted 1,500,000 Spot messages produced 162,500 Voter Education materials produced 3 monthly Sensitization electronic media campaigns conducted	1,260 Radio spot messages produced 4,140 Voter information disseminated during the 30th Agricultural <Business and Trade show at Jinja City and 9th Edition of Karamoja Cultural Event Voter education Outreaches conducted to 48,812 stakeholders from Educational Institutions and targeted groups countrywide 3 Sensitization Electronic Media Campaigns conducted	There was in Variation
31,250 Inclusive voter education messages reaching diverse categories of women, PwDs, Workers, youth, older persons. 11,000 megaphones procured	Inclusive voter education messages reaching diverse categories of women, PwDs, Workers, youth, older persons	No Variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16030103 Effective and Comprehensive Voter Education</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Improved competence of Voter educators 11,000 Megaphones procured 155,000 Posters and Brochures printed 125 Voter Education Messages Placed on Community radios 320 Vehicles Hired to support Voter Education Outreach activities	initiated the procurement process for Megaphones and Posters and Brochures	The lengthy procurement process caused delays in the acquisition process
Train Community Voter Educators 30,000 Voter Education handbooks produced Transport facilitation for Parish Voter Educators 320 Hire of vehicles to support voter education campaigns at district level	Train Community Voter Educators 30,000 Voter Education handbooks produced Transport facilitation for Parish Voter Educators	There was no variation
10,000 Parish and 2,300 Sub county Supervisors trained Reorganization and Demarcation Officers trained. Training Materials Procured	10,000 Parish and 2,300 Sub county Supervisors trained Reorganization and Demarcation Officers trained. Training Materials Procured	There was no variation

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	303,500.000
221001 Advertising and Public Relations	158,051.625
221009 Welfare and Entertainment	13,460.000
227004 Fuel, Lubricants and Oils	103,720.000
<b>Total For Budget Output</b>	<b>578,731.625</b>
Wage Recurrent	0.000
Non Wage Recurrent	578,731.625
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>578,731.625</b>
Wage Recurrent	0.000
Non Wage Recurrent	578,731.625
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:02 Technical Support Services**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
<b>Department:001 Information Technology and Data Management</b>		
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
50 Plate developer for thermo plates procured 1 Maintenance Kits for Minolta Digital Printer procured 16 Toner for Digital Machines procured 50 Heavy-duty stitching machines procured	Developed Applications to manage Recruitment, Reorganisation and Demarcation Administered and Maintained the NETAPP Storage Area Network for the National Voter Register Maintained the National Voter Register Database and its Instances	Lengthy procurement process has caused delays in acquiring some items such as the plate developer, Minolta digital Printer and the Heavy-duty stitching machines
GIS System and Equipment for more application Upgraded procured 1 Application Load Balancing (Radware Alteon D-520S Appliance) procured SAN and Nexus Switches procured Installation of Internet equipment in 10 Field Offices	SAN and Nexus Switches procured Installation of Internet equipment in 10 Field Offices Collected Mapping Data for Bugweri, Jinja and Kamuli districts Updated Geographical information for Butembe county constituency in Jinja Updated Geographical information for Buzaaya county constituency in Kamuli District	Most items items were still undergoing the procurement process
Darktrace Subscription and Support Oracle Database For NVR	Installed new Antivirus license on the antivirus server Maintained firewall with regular analysis of firewall reports	The funds provided could not cater for all the required Licences
	Printing and photocopying papers procured Printer consumables procured	Lengthy Procurement process caused delays in acquiring some of the items

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,746.050
221003 Staff Training	79,277.968
227001 Travel inland	9,900.000
<b>Total For Budget Output</b>	<b>108,924.018</b>
Wage Recurrent	0.000
Non Wage Recurrent	108,924.018
Arrears	0.000

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

Quarter 1

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

National Stakeholders Workshop or reorganization Conducted	National Stakeholders Workshop or reorganization Conducted	There was no variation since all activities were conducted as planned
Reorganization materials procured Materials for Printing & Production of Registers, Packing Lists and Packing for the Re-Organisation exercise Dispatch, distribution and retrieval of demarcation and reorganization materials	Reorganization materials procured Materials for Printing & Production of Registers, Packing Lists and Packing for the Re-Organisation exercise Dispatch, distribution and retrieval of demarcation and reorganization materials	No variation since all activities were conducted as planned
Recruitment and training of reorganization and demarcation officials	Recruitment and training of reorganization and demarcation officials	No Variation since the activity was conducted as planned
	No activity was planned in this Quarter	No Variation since no activity was planned under this Quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,742,106.000
221009 Welfare and Entertainment	36,020.000
221011 Printing, Stationery, Photocopying and Binding	17,770.029
227004 Fuel, Lubricants and Oils	8,220.000
<b>Total For Budget Output</b>	<b>1,804,116.029</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,804,116.029
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,913,040.047</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,913,040.047
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

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

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**

1 Quarterly Audit undertaken and Review internal control system	1 Quarterly Audit undertaken and Review internal control system (Audit of Procurements and disposals. And Audit of the Demarcation and Reorganization Exercise)	There was no Variation as all activities were conducted as planned
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
227001 Travel inland	36,210.000
227004 Fuel, Lubricants and Oils	92,025.000
<b>Total For Budget Output</b>	<b>128,235.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	128,235.000
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**

Annual CPA seminar, Economic Forum for continuous professional development One (1) Financial reports prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowance and welfare)	Annual CPA seminar, Economic Forum for continuous professional development One (1) Financial reports prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowance and welfare)	There was no variation as all activities were conducted as planned
Procurement Training (Retreat for PDU Staff, Members of Contracts Committee, HoDs and Procurement Desk Officers (44 people)	Procurement Training (Retreat for PDU Staff, Members of Contracts Committee, HoDs and Procurement Desk Officers (44 people)	There was no Variation since the activity was conducted as planned

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 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	Security services provided Electricity, Water and Fuel for three (July to September) months paid Lubricants & Oil, Vehicles repairs & maintenance paid Consumable welfare items to promote staff welfare and conducive working environment for the staff procured	There was no variation since all the 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)	256,076.775
221006 Commissions and related charges	23,656.872
221009 Welfare and Entertainment	264,440.000
227001 Travel inland	196,827.616
<b>Total For Budget Output</b>	<b>741,001.263</b>
Wage Recurrent	0.000
Non Wage Recurrent	741,001.263
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 Complaints management mechanism improved Regular staff performance appraisal Disciplinary cases handled and resolved Training provided to staff to ensure continuous professional development and capacity building	Staff remunerated Complaints management mechanism improved Regular staff performance appraisal Disciplinary cases handled and resolved Training provided to staff to ensure continuous professional development and capacity building	There was no variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211103 Statutory salaries	7,959,180.760
211104 Employee Gratuity	411,720.094
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,610,369.581
212102 Medical expenses (Employees)	87,297.582

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212201 Social Security Contributions		597,796.053
221003 Staff Training		18,702.000
221009 Welfare and Entertainment		147,616.800
273102 Incapacity, death benefits and funeral expenses		48,389.000
	<b>Total For Budget Output</b>	<b>10,881,071.870</b>
	Wage Recurrent	7,959,180.760
	Non Wage Recurrent	2,921,891.110
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting Services</b>		
<b>PIAP Output: 16030110 Research and Development undertaken</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
	No activity in the Quarter under review	No variation
1 research initiatives undertaken on effectiveness of Voter Education Outreaches, Report production and dissemination	1 research initiatives undertaken on the causes of invalid votes and effectiveness of Voter Education Outreaches, Report production and dissemination	No Variation
Annual Budget Review conducted Annual performance Review Annual Performance Reports produced and disseminated	Annual Budget Review conducted Annual performance Review Annual Performance Reports produced and disseminated	There was no variation since all activities were conducted as planned
2 Monitoring and evaluation visits conducted Digitisation of electoral activities documents		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,446.000
	<b>Total For Budget Output</b>	<b>15,446.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,446.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000011 Communication and Public Relations</b>		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16030104 Effective publicity of electoral activitis conducted</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
5Corporate Publications and Productions 173070 IEC materials Produced books 100 branded EC Visitors books procured	5Corporate Publications and Productions Participated in Public Relations Bootcamp in garuga	Lengthy procurement process caused delays in the procurement of 173070 IEC materials Produced books 100 branded EC Visitors books procured
50 Press briefings/ conferences held 30 Radio/TV Talk shows conducted 10 print adverts/ announcements placed 30 Radio / TV adverts and announcements conducted 4 Social media Engagements	19 Press briefings/ conferences held 36 Radio/TV Talk shows conducted 214 print adverts/ announcements placed 4 Social media Engagements	No Variation since all activities were conducted as planned
Participation in National events and celebrations 15 EC branded podiums produced 3 videos on EC Roadmap key milestones 3 photography services for EC events		
30 Radio / TV adverts and announcements conducted	30 Radio / TV adverts and announcements conducted	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		112,584.750
221003 Staff Training		15,945.392
227002 Travel abroad		34,964.768
	<b>Total For Budget Output</b>	<b>163,494.910</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	163,494.910
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Election Petitions handled Gazette notices published Proposals to amendments of electoral laws made Legal advice provided to The Commission	Election Petitions handled Gazette Notices prepared Proposals to amendments of electoral laws made Legal advice provided to The Commission	No Variation since activities were conducted as planned



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

Quarter 1

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

Proposals to amendments of electoral laws made	Proposals to Legal Reforms or amendments of electoral laws made (Liaising with other stakeholders including Courts of Judicature)	There was no variation since the activity was conducted as planned
Election Petitions handled	Election Petitions handled (Drafting responses in regards to suits, applications, causes as well as Constitutional petitions at court of Appeal and Supreme Court with continuing electoral Petitions, Labour claims at the Various Courts of Judicature)	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)	64,694.000
221002 Workshops, Meetings and Seminars	33,825.000
221020 Litigation and related expenses	130,229.900
227001 Travel inland	26,150.000
<b>Total For Budget Output</b>	<b>254,898.900</b>
Wage Recurrent	0.000
Non Wage Recurrent	254,898.900
Arrears	0.000
<i>AIA</i>	0.000

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

Security services provided Electricity, Water and Fuel for twelve months Electricity, Water and Fuel for three months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare procured Utility bills Paid Equipment and Machinery maintained Rent paid	Security services provided Electricity, Water and Fuel for twelve months Electricity, Water and Fuel for three months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare procured Utility bills Paid Equipment and Machinery maintained Rent paid	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)	7,243.000
221009 Welfare and Entertainment	21,948.000
221011 Printing, Stationery, Photocopying and Binding	16,740.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221012 Small Office Equipment		20,770.700
222001 Information and Communication Technology Services.		3,000.000
222002 Postage and Courier		270.000
223001 Property Management Expenses		40,000.000
223003 Rent-Produced Assets-to private entities		2,529,580.000
223004 Guard and Security services		359,724.439
223005 Electricity		80,854.514
223006 Water		40,967.839
227004 Fuel, Lubricants and Oils		784,237.000
228002 Maintenance-Transport Equipment		55,198.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,080.000
228004 Maintenance-Other Fixed Assets		8,557.000
	<b>Total For Budget Output</b>	<b>3,970,170.492</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,970,170.492
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460147 National Consultative Forum</b>		
<b>PIAP Output: 16030112 Political Party/ Organizations activities harmonized</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
One (1) NCF plenary meeting conducted Three Committee meetings conducted Publicity of NCF activities were undertaken in both the print and audio media for visibility Security services provided Utility bills Paid	One (1) NCF plenary meeting conducted Three Committee meetings conducted Publicity of NCF activities were undertaken in both the print and audio media for visibility Security services provided Utility bills Paid	No variation
Utility bills paid for three months		
<b>PIAP Output: 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Quarter 1 funds transfered Political Parties with representation in Parliament	Quarter 1 funds transfered Political Parties with representation in Parliament	No variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,187.500
221001 Advertising and Public Relations		1,500.000
221009 Welfare and Entertainment		4,870.000
227001 Travel inland		9,650.000
282107 Contributions to Non-Government institutions		11,249,999.998
	<b>Total For Budget Output</b>	<b>11,330,207.498</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,330,207.498
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>27,484,525.933</b>
	Wage Recurrent	7,959,180.760
	Non Wage Recurrent	19,525,345.173
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1687 Retooling of Electoral Commission</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Arua regional Offices/Storage facility Completed Construction of Headquarter offices/stores commenced Preliminary meetings held Project concept developed &submitted on IBP Monitoring and Supervision of Constructions	Arua regional Offices/Storage facility is at 63% completeion as at the end of the Quarter Monitoring and Supervision of Constructions Progress reports on works produced	Construction of Headquarters could not kick off because no funds were released for this activity
Procurement Process initiated	No activities were conducted in the period under review	No funds funds were availed in the first Quarter
Procurement Process initiated	Procurement process initiated	No variation since all activities were conducted as planned

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1687 Retooling of Electoral Commission

PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)

Programme Intervention: 160301 Strengthen democracy and electoral processes

Procurement Process initiated	No activity was conducted in the period under review	No funds availed for this activity in the period under review
Procurement Process initiated	No activity was conducted in the period under review	No funds availed for this activity
Procurement Process initiated	No activity was conducted in the period under review	No funds were availed for this activity

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>36,840,607.108</b>
Wage Recurrent	7,959,180.760
Non Wage Recurrent	28,881,426.348
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:06 Democratic Processes</b>	
<b>Sub SubProgramme:01 Operations</b>	
<i>Departments</i>	
<b>Department:001 Election Services</b>	
<b>Budget Output:460032 Election Management</b>	
<b>PIAP Output: 16030106 Free, Fair and Transparent Elections</b>	
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>	
353 parliamentary constituencies & 25878 local governments demarcated Welfare for Supervisors and Data Processors Support supervision and monitoring demarcation (fuel) Demarcation returns processed (receiving, sorting & verification of returns)	Support supervision and monitoring of the demarcation exercise 353 parliamentary constituencies & 28,553 local governments demarcated
Election materials For demarcation, SIGs elections and Polling forms and registers procured Materials Packed and delivered to all 146 districts Materials retrieved from all the 146 districts for analysis and data processing	
Consumables per Scanner procured Assorted Stationary Procured Allowance to Project Manager for 12 Months paid Allowance 50 Digitization Clerks for retrieval, sorting, cleaning, scanning, indexing, uploading data, repair and refilling document to storage	Preparation of Nomination Papers for Members of Parliament for the 1996 General Elections for scanning. This involved Retrieving, Cleaning, verification and batching in regions. Preparation of Declaration of Results forms for the 2021 Parliamentary General Elections for indexing and scanning. These are now ready for commencement of their digitization.
1 National Workshop on demarcation/reorganization 1 National Training of Trainers on Demarcation and reorganization of Polling Stations 1 Consultative meeting between EC and Key Players (NIRA, UHRC, MoJCA, Police, etc) 16 demarcation meetings	1 National Workshop on demarcation/reorganization 1 National Training of Trainers on Demarcation and reorganization of Polling Stations 1 Consultative meeting between EC and Key Players (NIRA, UHRC, MoJCA, Police, etc) Several meetings held, engaging stakeholders at district and sub-county levels by our field staff to ensure that the process is well appreciated and aligned with the provisions of the law

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Item	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	530,500.000
221002 Workshops, Meetings and Seminars	69,827.680
221011 Printing, Stationery, Photocopying and Binding	183,440.440
<b>Total For Budget Output</b>	<b>783,768.120</b>
Wage Recurrent	0.000
Non Wage Recurrent	783,768.120
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**

Special Interest Group Elections conducted for Older Persons, Persons with Disabilities and Youth from village to district levels.	No activity was undertaken. The planned activity has been differed to the subsequent quarter
Adhoc Election Officials Recruited, trained, deployed and remunerated (2300 Subcounty and 11,000 parish supervisors, reorganisation and demarcation officers, update and display officials) Remuneration adhoc election officials for 12 months	Adhoc Election Officials Recruited, trained, deployed and remunerated (2300 Subcounty and 11,000 parish supervisors, reorganisation and demarcation officers) Remuneration adhoc election officials for 3 months
Credible, free and fair election conducted	Initiated the procurement process for the procurement of the materials

<i>US\$ Thousand</i>	
Item	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,491,701.383
221002 Workshops, Meetings and Seminars	500.000
221009 Welfare and Entertainment	22,420.000
227001 Travel inland	974,080.000
227004 Fuel, Lubricants and Oils	591,840.000
<b>Total For Budget Output</b>	<b>6,080,541.383</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,080,541.383
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>6,864,309.503</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,864,309.503
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Education and Training</b>		
<b>Budget Output:460010 Community Outreach Programmes</b>		
<b>PIAP Output: 16030103 Effective and Comprehensive Voter Education</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
6000000 Spot messages produced 650000 Voter Education materials produced 12 monthly Sensitization electronic media campaigns conducted	1,260 Radio spot messages produced 4,140 Voter information disseminated during the 30th Agricultural <Business and Trade show at Jinja City and 9th Edition of Karamoja Cultural Event Voter education Outreaches conducted to 48,812 stakeholders from Educational Institutions and targeted groups countrywide 3 Sensitization Electronic Media Campaigns conducted	
125000 Inclusive voter education messages reaching diverse categories of women, PwDs, Workers, youth, older persons. 11,000 megaphones procured 800 banners produced 15000 T-shirts for voter education outreach procured 640 Corporate shirts procured	Inclusive voter education messages reaching diverse categories of women, PwDs, Workers, youth, older persons	
Improved competence of Voter educators 11,000 Megaphones procured 620,000 Posters and Brochures printed 500 Voter Education Messages Placed on Community radios 960 Vehicles Hired to support Voter Education Outreach activities	initiated the procurement process for Megaphones and Posters and Brochures	
Train Voter Educators 30,000 Voter Education handbooks produced Transport facilitation for Parish Voter Educators 960 Hire of vehicles to support voter education campaigns at district level	Train Community Voter Educators 30,000 Voter Education handbooks produced Transport facilitation for Parish Voter Educators	
10,000 Parish and 2,300 Sub county Supervisors trained Reorganization and Demarcation Officers trained 42,000 Update and Display officers trained Trained materials procured	10,000 Parish and 2,300 Sub county Supervisors trained Reorganization and Demarcation Officers trained. Training Materials Procured	

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

Quarter 1

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)	303,500.000
221001 Advertising and Public Relations	158,051.625
221009 Welfare and Entertainment	13,460.000
227004 Fuel, Lubricants and Oils	103,720.000
<b>Total For Budget Output</b>	<b>578,731.625</b>
Wage Recurrent	0.000
Non Wage Recurrent	578,731.625
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>578,731.625</b>
Wage Recurrent	0.000
Non Wage Recurrent	578,731.625
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:02 Technical Support Services</b>	
<i>Departments</i>	
<b>Department:001 Information Technology and Data Management</b>	
<b>Budget Output:000019 ICT Services</b>	
<b>PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register</b>	
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>	
Machinery & Equipment maintained (printers, computers & photocopiers)	Developed Applications to manage Recruitment, Reorganisation and Demarcation
200 Plate developer for thermo plates procured	Administered and Maintained the NETAPP Storage Area Network for the National Voter Register
4 Maintenance Kits for Minolta Digital Printer procured	Maintained the National Voter Register Database and its Instances
64 Toner for Digital Machines procured	
50 Heavy duty stitching machines procured	



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register</b>	
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>	
GIS System and Equipment for more application Upgraded procured 2 Application Load Balancing (Radware Alteon D-520S Appliance) procured SAN and Nexus Switches procured Installation of Internet equipment in 20 Field Offices	SAN and Nexus Switches procured Installation of Internet equipment in 10 Field Offices Collected Mapping Data for Bugweri, Jinja and Kamuli districts Updated Geographical information for Butembe county constituency in Jinja Updated Geographical information for Buzaaya county constituency in Kamuli District
Antivirus 3 year license paid for Jasper Enterprise Report Server license paid for Fortinet Subscription and Support paid for Sectona Subscription and Support paid for Darktrace Subscription and Support paid for Oracle Database For NVR paid for	Installed new Antivirus license on the antivirus server Maintained firewall with regular analysis of firewall reports
Tonner and other stationery Consumables procured Printing Papers procured Printer consumables procured Printers maintenance kits procured Printing and photocopying papers	Printing and photocopying papers procured Printer consumables procured
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,746.050
221003 Staff Training	79,277.968
227001 Travel inland	9,900.000
<b>Total For Budget Output</b>	<b>108,924.018</b>
Wage Recurrent	0.000
Non Wage Recurrent	108,924.018
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000056 Data Management</b>	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register</b>	
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>	
42,000 Polling stations reorganized Reorganization returns Processed 4,000,000 new Voters Registered National Voters' Register (NVR) Updated and Displayed Update and Display returns captured & processed Credible, accurate and accessible NVR produced	National Stakeholders Workshop or reorganization Conducted
Materials for Reorganization, Display and Update exercise procured	Reorganization materials procured Materials for Printing & Production of Registers, Packing Lists and Packing for the Re-Organisation exercise Dispatch, distribution and retrieval of demarcation and reorganization materials
Ad hoc election Official trained and deployed 36 Training of Trainers for Update and Display at Regional Centres (3 training sessions per region for 12 regions) Evaluation of the Update and Display of the National Voters Register exercise	Recruitment and training of reorganization and demarcation officials
MAPPING PWDs TO RE-ORGANIZED POLLING STATIONS AND VILLAGES Extraction of PwDs Registers by Village and Polling Station Payments for Processing returns on alignment of Reorganized polling stations to villages	No activity was planned in this Quarter

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,742,106.000
221009 Welfare and Entertainment	36,020.000
221011 Printing, Stationery, Photocopying and Binding	17,770.029
227004 Fuel, Lubricants and Oils	8,220.000
<b>Total For Budget Output</b>	<b>1,804,116.029</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,804,116.029
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,913,040.047</b>
Wage Recurrent	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,913,040.047
	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**

4 Quarterly Audits undertaken Quarterly Review internal control systems	1 Quarterly Audit undertaken and Review internal control system (Audit of Procurements and disposals. And Audit of the Demarcation and Reorganization Exercise)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	36,210.000
227004 Fuel, Lubricants and Oils	92,025.000
<b>Total For Budget Output</b>	<b>128,235.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	128,235.000
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**

Annual CPA seminar, Economic Forum and Public Finance Management Seminar for Continuous Profession Development One (4) Financial reports prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowances & welfare)	Annual CPA seminar, Economic Forum for continuous professional development One (1) Financial reports prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowance and welfare)
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**VOTE: 102 Electoral Commission (EC)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16030105 Financial Management****Programme Intervention: 160301 Strengthen democracy and electoral processes**

Procurement Training (Retreat for PDU Staff, Members of Contracts Committee, HoDs and Procurement Desk Officers (44 people)

Procurement Training (Retreat for PDU Staff, Members of Contracts Committee, HoDs and Procurement Desk Officers (44 people)

**PIAP Output: 16030109 General Administration (utilities, bills and top management and corporate services)****Programme Intervention: 160301 Strengthen democracy and electoral processes**

Security services provided for 12 months  
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

Security services provided Electricity, Water and Fuel for three (July to September) months paid Lubricants & Oil, Vehicles repairs & maintenance paid Consumable welfare items to promote staff welfare and conducive working environment for the staff procured

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	256,076.775
221006 Commissions and related charges	23,656.872
221009 Welfare and Entertainment	264,440.000
227001 Travel inland	196,827.616
<b>Total For Budget Output</b>	<b>741,001.263</b>
Wage Recurrent	0.000
Non Wage Recurrent	741,001.263
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**

Monthly remuneration of staff  
Complaints management mechanism improved  
Regular staff performance appraisals  
Disciplinary cases handled and resolved  
4 General Trainings provided to staff to ensure continuous professional development and capacity building

Staff remunerated  
Complaints management mechanism improved  
Regular staff performance appraisal  
Disciplinary cases handled and resolved  
Training provided to staff to ensure continuous professional development and capacity building

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

Quarter 1

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	7,959,180.760
211104 Employee Gratuity	411,720.094
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,610,369.581
212102 Medical expenses (Employees)	87,297.582
212201 Social Security Contributions	597,796.053
221003 Staff Training	18,702.000
221009 Welfare and Entertainment	147,616.800
273102 Incapacity, death benefits and funeral expenses	48,389.000
<b>Total For Budget Output</b>	<b>10,881,071.870</b>
Wage Recurrent	7,959,180.760
Non Wage Recurrent	2,921,891.110
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting Services</b>	
<b>PIAP Output: 16030110 Research and Development undertaken</b>	
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>	
2 Staff members trained on Budgeting and Monitoring and Evaluation for enhanced capacity building	No activity in the Quarter under review
4 research initiatives undertaken on Voter Turn Out, effectiveness of Voter Education Outreaches, invalid votes con, SIGs elections Report production and dissemination	1 research initiatives undertaken on the causes of invalid votes and effectiveness of Voter Education Outreaches, Report production and dissemination
Annual Budget Review conducted 2025/26 Budget framework Paper prepared Quarterly and Annual Performance Reports produced and disseminated Half year Performance review Finalization of Budget Estimates for FY 2025/26 and Submission	Annual Budget Review conducted Annual performance Review Annual Performance Reports produced and disseminated
8 Monitoring and evaluation visits conducted 2 Quality assurance and quality improvement projects conducted	NA

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

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,446.000
	<b>Total For Budget Output</b>	<b>15,446.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,446.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 16030104 Effective publicity of electoral activitis conducted</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Corporate Publications and Productions 692280 IEC materials Produced 100 branded visitors books	5Corporate Publications and Productions Participated in Public Relations Bootcamp in garuga	
Media relations strengthened and election reporting improved Informed Electorates 16 stakeholders' engagements	19 Press briefings/ conferences held 36 Radio/TV Talk shows conducted 214 print adverts/ announcements placed 4 Social media Engagements	
Participation in National Events, celebrations and Commemorations (Impendence, world Aids day, women's Day, Heroes Day, Labour Day, National Prayers and Thanks Giving)	NA	
150 Radio / TV adverts and announcements conducted	30 Radio / TV adverts and announcements conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		112,584.750
221003 Staff Training		15,945.392
227002 Travel abroad		34,964.768
	<b>Total For Budget Output</b>	<b>163,494.910</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	163,494.910
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>Budget Output:000012 Legal and Advisory Services</b>			
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
Legal advise provided to he Commission		Election Petitions handled Gazette Notices prepared Proposals to amendments of electoral laws made Legal advice provided to The Commission	
Proposals to amendments of electoral laws made		Proposals to Legal Reforms or amendments of electoral laws made (Liaising with other stakeholders including Courts of Judicature)	
Election Petitions handled		Election Petitions handled (Drafting responses in regards to suits, applications, causes as well as Constitutional petitions at court of Appeal and Supreme Court with continuing electoral Petitions, Labour claims at the Various Courts of Judicature)	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
<b>Item</b>			<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			64,694.000
221002 Workshops, Meetings and Seminars			33,825.000
221020 Litigation and related expenses			130,229.900
227001 Travel inland			26,150.000
	<b>Total For Budget Output</b>		<b>254,898.900</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		254,898.900
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000014 Administrative and Support Services</b>			
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
Security services provided Electricity, Water and Fuel for twelve months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare procured Utility bills Paid Equipment and Machinery maintained Rent paid		Security services provided Electricity, Water and Fuel for twelve months Electricity, Water and Fuel for three months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare procured Utility bills Paid Equipment and Machinery maintained Rent paid	

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

Quarter 1

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)		7,243.000
221009 Welfare and Entertainment		21,948.000
221011 Printing, Stationery, Photocopying and Binding		16,740.000
221012 Small Office Equipment		20,770.700
222001 Information and Communication Technology Services.		3,000.000
222002 Postage and Courier		270.000
223001 Property Management Expenses		40,000.000
223003 Rent-Produced Assets-to private entities		2,529,580.000
223004 Guard and Security services		359,724.439
223005 Electricity		80,854.514
223006 Water		40,967.839
227004 Fuel, Lubricants and Oils		784,237.000
228002 Maintenance-Transport Equipment		55,198.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,080.000
228004 Maintenance-Other Fixed Assets		8,557.000
	<b>Total For Budget Output</b>	<b>3,970,170.492</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,970,170.492
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460147 National Consultative Forum</b>		
<b>PIAP Output: 16030112 Political Party/ Organizations activities harmonized</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Four (4) NCF plenary meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided	One (1) NCF plenary meeting conducted Three Committee meetings conducted Publicity of NCF activities were undertaken in both the print and audio media for visibility Security services provided Utility bills Paid	
Utility bills paid for 12 months	NA	



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected</b>	
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>	
Political Parties with representation in Parliament facilitated in the Four Quarters	Quarter 1 funds transfered Political Parties with representation in Parliament

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)	64,187.500
221001 Advertising and Public Relations	1,500.000
221009 Welfare and Entertainment	4,870.000
227001 Travel inland	9,650.000
282107 Contributions to Non-Government institutions	11,249,999.998
<b>Total For Budget Output</b>	<b>11,330,207.498</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,330,207.498
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>27,484,525.933</b>
Wage Recurrent	7,959,180.760
Non Wage Recurrent	19,525,345.173
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**

Arua regional Offices/Storage facility Completed Construction of Headquarter offices/stores commenced Preliminary meetings held Project concept developed & submitted on IBP Monitoring and Supervision of Constructions Progress reports on works produced	Arua regional Offices/Storage facility is at 63% completion as at the end of the Quarter Monitoring and Supervision of Constructions Progress reports on works produced
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**VOTE: 102 Electoral Commission (EC)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1687 Retooling of Electoral Commission</b>	
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>	
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>	
High Speed Industrial Guillotine Machine (594x841)mm procured Automated high speed Serialising and Perforation Machine Procured	No activities were conducted in the period under review
2 Walk through scanners procured 1 Baggage scanner procured 4 Traffic barrier procured	Procurement process initiated
Mobile Heavy duty ACs 3 phase 48,000 BTU procured to be used during parking (to be used in the warehouse Conference and Meeting Table and Microphone procured	No activity was conducted in the period under review
Transport Equipment acquired (11 Station Wagons, 15 Double Cabin Pick Ups, 2 executive 14 seater vans, 1 Fork lift) Fleet Management System installed on 28 vehicles Under vehicle surveillance system for anti- Terrorist procured	No activity was conducted in the period under review
Election Management Integrated System (UEMIS) acquired	No activity was conducted in the period under review
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>36,840,607.108</b>
Wage Recurrent	7,959,180.760
Non Wage Recurrent	28,881,426.348
GoU Development	0.000

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

Quarter 1

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

# VOTE: 102 Electoral Commission (EC)

Quarter 1

## Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:06</b>		
<b>Sub SubProgramme:01 Operations</b>		
<i>Departments</i>		
<b>Department:001 Election Services</b>		
<b>Budget Output:460032 Election Management</b>		
<b>PIAP Output: 16030106 Free, Fair and Transparent Elections</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
353 parliamentary constituencies & 25878 local governments demarcated Welfare for Supervisors and Data Processors Support supervision and monitoring demarcation (fuel) Demarcation returns processed (receiving, sorting & verification of returns)	Support supervision and monitoring demarcation (fuel) Welfare for Supervisors and Data Processors Demarcation returns processed (receiving, sorting & verification of returns)	Support supervision and monitoring of SIGS elections (Fuel) Welfare for Supervisors and Data Processors Demarcation returns processed (receiving, sorting & verification of returns)
Election materials For demarcation, SIGS elections and Polling forms and registers procured Materials Packed and delivered to all 146 districts Materials retrieved from all the 146 districts for analysis and data processing	Materials for Update and Display exercise procured Packing and distribution of materials. Retrieval of materials from the districts for data analysis	Polling Materials for Local Government Councils Elections (District/City Elections Elections). Polling Materials for Local Government Councils Elections (Municipality/City Division Elections) Retrieval of materials from the districts for data analysis
Consumables per Scanner procured Assorted Stationary Procured Allowance to Project Manager for 12 Months paid Allowance 50 Digitization Clerks for retrieval, sorting, cleaning, scanning, indexing, uploading data, repair and refilling document to storage	Consumables per Scanner ( roller Kits, cleaning kits, Imaging guides etc.) procured Assorted Stationary Procured Allowance to Project Manager for 3 Months paid 10 Digitization Supervisors facilitated Allowance 50 Digitization Clerks for retrieval, sorting, cleaning, scanning, indexing, uploading data, repair and refilling document to storage paid for 3 Months welfare for 50 digitization clerks procured	Consumables per Scanner ( roller Kits, cleaning kits, Imaging guides etc.) procured Assorted Stationary Procured Allowance to Project Manager for 3 Months paid 10 Digitization Supervisors facilitated Allowance 50 Digitization Clerks for retrieval, sorting, cleaning, scanning, indexing, uploading data, repair and refilling document to storage paid for 3 Months welfare for 50 digitization clerks procured

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460032 Election Management</b>		
<b>PIAP Output: 16030106 Free, Fair and Transparent Elections</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
1 National Workshop on demarcation/reorganization 1 National Training of Trainers on Demarcation and reorganization of Polling Stations 1 Consultative meeting between EC and Key Players (NIRA, UHRC, MoJCA, Police, etc) 16 demarcation meetings	8 demarcation meetings	CONFERENCES FOR ELECTION OF NON UNIONIZED WORKERS' DELEGATES
<b>Budget Output:460146 Field Operations</b>		
<b>PIAP Output: 16030106 Free, Fair and Transparent Elections</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Special Interest Group Elections conducted for Older Persons, Persons with Disabilities and Youth from village to district levels.	Conferences for election of non-unionized workers' delegates. Delegates conference for election of regional delegates for older persons at 4 regional level (5 delegates from each of the 160 district/city) Delivery of election materials to districts, sub counties and Parishes	Conferences for election of non-unionized workers' delegates. Delegates conference for election of regional delegates for older persons at 4 regional level (5 delegates from each of the 160 district/city) Delivery of election materials to districts, sub counties and Parishes
Adhoc Election Officials Recruited, trained, deployed and remunerated (2300 Subcounty and 11,000 parish supervisors, reorganisation and demarcation officers, update and display officials) Remuneration adhoc election officials for 12 months	Adhoc Election Officials Recruited, trained, deployed and remunerated (2300 Subcounty and 11,000 parish supervisors, update and display officials) Remuneration adhoc election officials for 3 months	Adhoc Election Officials Recruited, trained, deployed and remunerated (2300 Subcounty and 11,000 parish supervisors, update and display officials) Remuneration adhoc election officials for 3 months
Credible, free and fair election conducted	Distribution of Materials to parishes and sub counties for elections.	Distribution of Materials to parishes and sub counties for elections.
<b>Department:002 Education and Training</b>		
<b>Budget Output:460010 Community Outreach Programmes</b>		
<b>PIAP Output: 16030103 Effective and Comprehensive Voter Education</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
6000000 Spot messages produced 650000 Voter Education materials produced 12 monthly Sensitization electronic media campaigns conducted	1,500,000 Spot messages produced 162,500 Voter Education materials produced 3 monthly Sensitization electronic media campaigns conducted	1,500,000 Spot messages produced 162,500 Voter Education materials produced 3 monthly Sensitization electronic media campaigns conducted

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460010 Community Outreach Programmes</b>		
<b>PIAP Output: 16030103 Effective and Comprehensive Voter Education</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
125000 Inclusive voter education messages reaching diverse categories of women, PwDs, Workers, youth, older persons. 11,000 megaphones procured 800 banners produced 15000 T-shirts for voter education outreach procured 640 Corporate shirts procured	31,250 Inclusive voter education messages reaching diverse categories of women, PwDs, Workers, youth, older persons. 400 banners produced 15000 T-shirts for voter education outreach procured 640 Corporate shirts procured	31,250 Inclusive voter education messages reaching diverse categories of women, PwDs, Workers, youth, older persons. 400 banners produced 15000 T-shirts for voter education outreach procured 640 Corporate shirts procured
Improved competence of Voter educators 11,000 Megaphones procured 620,000 Posters and Brochures printed 500 Voter Education Messages Placed on Community radios 960 Vehicles Hired to support Voter Education Outreach activities	155,000 Posters and Brochures printed 125 Voter Education Messages Placed on Community radios 320 Vehicles Hired to support Voter Education Outreach activities	155,000 Posters and Brochures printed 125 Voter Education Messages Placed on Community radios 320 Vehicles Hired to support Voter Education Outreach activities
Train Voter Educations 30,000 Voter Education handbooks produced Transport facilitation for Parish Voter Educators 960 Hire of vehicles to support voter education campaigns at district level	Transport facilitation for Parish Voter Educators 320 Hire of vehicles to support voter education campaigns at district level	Transport facilitation for Parish Voter Educators 320 Hire of vehicles to support voter education campaigns at district level
10,000 Parish and 2,300 Sub county Supervisors trained Reorganization and Demarcation Officers trained 42,000 Update and Display officers trained Trained materials procured	42,000 Update and Display officers trained Training materials procured	42,000 Update and Display officers trained Training materials procured
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Technical Support Services</b>		
<i>Departments</i>		
<b>Department:001 Information Technology and Data Management</b>		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Machinery & Equipment maintained (printers, computers & photocopiers) 200 Plate developer for thermo plates procured 4 Maintenance Kits for Minolta Digital Printer procured 64 Toner for Digital Machines procured 50 Heavy duty stitching machines procured	50 Plate developer for thermo plates procured 1 Maintenance Kits for Minolta Digital Printer procured 16 Toner for Digital Machines procured 10 Heavy-duty stitching machines procured	50 Plate developer for thermo plates procured 1 Maintenance Kits for Minolta Digital Printer procured 16 Toner for Digital Machines procured 10 Heavy-duty stitching machines procured
GIS System and Equipment for more application Upgraded procured 2 Application Load Balancing (Radware Alteon D-520S Appliance) procured SAN and Nexus Switches procured Installation of Internet equipment in 20 Field Offices	1 Application Load Balancing (Radware Alteon D-520S Appliance) procured Installation of Internet equipment in 5 Field Offices	1 Application Load Balancing (Radware Alteon D-520S Appliance) procured Installation of Internet equipment in 5 Field Offices
Antivirus 3 year license paid for Jasper Enterprise Report Server license paid for Fortinet Subscription and Support paid for Sectona Subscription and Support paid for Darktrace Subscription and Support paid for Oracle Database For NVR paid for	Fortinet Subscription and Support Sectona Subscription and Support	Fortinet Subscription and Support Sectona Subscription and Support
Tonner and other stationery Consumables procured Printing Papers procured Printer consumables procured Printers maintenance kits procured Printing and photocopying papers	Printing Papers procured Printer consumables procured Printers maintenance kits procured General office stationery purchased	Printing Papers procured Printer consumables procured Printers maintenance kits procured General office stationery purchased

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000056 Data Management</b>		
<b>PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
42,000 Polling stations reorganized Reorganization returns Processed 4,000,000 new Voters Registered National Voters' Register (NVR) Updated and Displayed Update and Display returns captured & processed Credible, accurate and accessible NVR produced	42,000 Polling stations reorganized Reorganization returns Processed, displayed at all polling stations countrywide	42,000 Polling stations reorganized Reorganization returns Processed, displayed at all polling stations countrywide
Materials for Reorganization, Display and Update exercise procured	Checking, testing and Uploading Software on the Update kits Training materials for display of the National Voters' register	Checking, testing and Uploading Software on the Update kits Training materials for display of the National Voters' register
Ad hoc election Official trained and deployed 36 Training of Trainers for Update and Display at Regional Centres (3 training sessions per region for 12 regions) Evaluation of the Update and Display of the National Voters Register exercise	Ad hoc election Official trained and deployed	Ad hoc election Official trained and deployed
MAPPING PWDs TO RE-ORGANIZED POLLING STATIONS AND VILLAGES Extraction of PwDs Registers by Village and Polling Station Payments for Processing returns on alignment of Reorganized polling stations to villages	Mapping pwds to re-organized polling stations and villages Extraction of PwDs Registers by Village and Polling Station	Mapping pwds to re-organized polling stations and villages Extraction of PwDs Registers by Village and Polling Station
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 General Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16030107 Internal audit undertaken</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
4 Quarterly Audits undertaken Quarterly Review internal control systems	1 Quarterly Audit undertaken and Review internal control system	1 Quarterly Audit undertaken and Review internal control system



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 16030105 Financial Management</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Annual CPA seminar, Economic Forum and Public Finance Management Seminar for Continuous Profession Development One (4) Financial reports prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowances &welfare)	One (1) Financial reports prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowance and welfare)	One (1) Financial reports prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowance and welfare)
Procurement Training (Retreat for PDU Staff, Members of Contracts Committee, HoDs and Procurement Desk Officers (44 people)	NA	
<b>PIAP Output: 16030109 General Administration (utilities, bills and top management and corporate services)</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Security services provided for 12 months 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	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	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
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Monthly remuneration of staff Complaints management mechanism improved Regular staff performance appraisals Disciplinary cases handled and resolved 4 General Trainings provided to staff to ensure continuous professional development and capacity building	Staff remunerated Complaints management mechanism improved Regular staff performance appraisal Disciplinary cases handled and resolved Training provided to staff to ensure continuous professional development and capacity building	Staff remunerated Complaints management mechanism improved Regular staff performance appraisal Disciplinary cases handled and resolved Training provided to staff to ensure continuous professional development and capacity building

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting Services</b>		
<b>PIAP Output: 16030110 Research and Development undertaken</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
2 Staff members trained on Budgeting and Monitoring and Evaluation for enhanced capacity building	2 Staff members trained on Budgeting and Monitoring and Evaluation for enhanced capacity building	2 Staff members trained on Budgeting and Monitoring and Evaluation for enhanced capacity building
4 research initiatives undertaken on Voter Turn Out, effectiveness of Voter Education Outreaches, invalid votes con, SIGs elections Report production and dissemination	1 research initiatives undertaken on Voter Turn Out, Report production and dissemination	1 research initiatives undertaken on Voter Turn Out, Report production and dissemination
Annual Budget Review conducted 2025/26 Budget framework Paper prepared Quarterly and Annual Performance Reports produced and disseminated Half year Performance review Finalization of Budget Estimates for FY 2025/26 and Submission	2025/26 Budget framework Paper prepared Quarter One Performance Reports produced and disseminated	2025/26 Budget framework Paper prepared Quarter One Performance Reports produced and disseminated
8 Monitoring and evaluation visits conducted 2 Quality assurance and quality improvement projects conducted	2 Monitoring and evaluation visits conducted Digitisation of electoral activities documents 1 Quality assurance and quality improvement projects conducted	2 Monitoring and evaluation visits conducted Digitisation of electoral activities documents 1 Quality assurance and quality improvement projects conducted
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 16030104 Effective publicity of electoral activitis conducted</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Corporate Publications and Productions 692280 IEC materials Produced 100 branded visitors books	5Corporate Publications and Productions 173070 IEC materials Produced books 100 branded EC Visitors books procured	5Corporate Publications and Productions 173070 IEC materials Produced books 100 branded EC Visitors books procured
Media relations strengthened and election reporting improved Informed Electorates 16 stakeholders' engagements	50 Press briefings/ conferences held 30 Radio/TV Talk shows conducted 15 print adverts/ announcements placed 40 Radio / TV adverts and announcements conducted 4 Social media Engagements	50 Press briefings/ conferences held 30 Radio/TV Talk shows conducted 15 print adverts/ announcements placed 40 Radio / TV adverts and announcements conducted 4 Social media Engagements

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 16030104 Effective publicity of electoral activitis conducted</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Participation in National Events, celebrations and Commemorations (Impendence, world Aids day, women's Day, Heroes Day, Labour Day, National Prayers and Thanks Giving)	1 national Symposium of elections Participation in National events and celebrations 15 EC branded podiums produced 3 videos on EC Roadmap key milestones 3 photography services for EC events 1 team building activities 5 officers trained on protocol	1 national Symposium of elections Participation in National events and celebrations 15 EC branded podiums produced 3 videos on EC Roadmap key milestones 3 photography services for EC events 1 team building activities 5 officers trained on protocol
150 Radio / TV adverts and announcements conducted	40 Radio / TV adverts and announcements conducted	40 Radio / TV adverts and announcements conducted
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Legal advise provided to he Commission	Election Petitions handled Gazette notices published Proposals to amendments of electoral laws made Legal advice provided to The Commission	Election Petitions handled Gazette notices published Proposals to amendments of electoral laws made Legal advice provided to The Commission
Proposals to amendments of electoral laws made	Proposals to amendments of electoral laws made	Proposals to amendments of electoral laws made
Election Petitions handled	Election Petitions handled	Election Petitions handled
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Security services provided Electricity, Water and Fuel for twelve months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare procured Utility bills Paid Equipment and Machinery maintained Rent paid	Security services provided Electricity, Water and Fuel for twelve months Electricity, Water and Fuel for three months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare procured Utility bills Paid Equipment and Machinery maintained Rent paid	Security services provided Electricity, Water and Fuel for twelve months Electricity, Water and Fuel for three months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare procured Utility bills Paid Equipment and Machinery maintained Rent paid

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460147 National Consultative Forum</b>		
<b>PIAP Output: 16030112 Political Party/ Organizations activities harmonized</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Four (4) NCF plenary meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided	One (1) NCF plenary meeting conducted Three Committee meetings conducted Publicity of NCF activities were undertaken in both the print and audio media for visibility Security services provided Utility bills Paid	One (1) NCF plenary meeting conducted Three Committee meetings conducted Publicity of NCF activities were undertaken in both the print and audio media for visibility Security services provided Utility bills Paid
Utility bills paid for 12 months	Utility bills paid for three months	Utility bills paid for three months
<b>PIAP Output: 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Political Parties with representation in Parliament facilitated in the Four Quarters	Quarter 2 funds transfered Political Parties with representation in Parliament	Quarter 2 funds transfered Political Parties with representation in Parliament
<i>Development Projects</i>		
<b>Project:1687 Retooling of Electoral Commission</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Arua regional Offices/Storage facility Completed Construction of Headquarter offices/stores commenced Preliminary meetings held Project concept developed &submitted on IBP Monitoring and Supervision of Constructions Progress reports on works produced	Construction of Headquarter offices/stores commenced Arua regional Offices/Storage facility Completed	Construction of Headquarter offices/stores commenced Arua regional Offices/Storage facility Completed
High Speed Industrial Guillotine Machine (594x841)mm procured Automated high speed Serialising and Perforation Machine Procured	High Speed Industrial Guillotine Machine (594x841)mm procured Automated high speed Serialising and Perforation Machine Procured	High Speed Industrial Guillotine Machine (594x841)mm procured Automated high speed Serialising and Perforation Machine Procured
2 Walk through scanners procured 1 Baggage scanner procured 4 Traffic barrier procured	1 Walk through scanners procured 1 Baggage scanner procured 2 Traffic barrier procured	1 Walk through scanners procured 1 Baggage scanner procured 2 Traffic barrier procured

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1687 Retooling of Electoral Commission</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Mobile Heavy duty ACs 3 phase 48,000 BTU procured to be used during parking (to be used in the warehouse Conference and Meeting Table and Microphone procured	Mobile Heavy duty ACs 3 phase 48,000 BTU procured to be used during parking (to be used in the warehouse Conference and Meeting Table and Microphone procured	Mobile Heavy duty ACs 3 phase 48,000 BTU procured to be used during parking (to be used in the warehouse Conference and Meeting Table and Microphone procured
Transport Equipment acquired (11 Station Wagons, 15 Double Cabin Pick Ups, 2 executive 14 seater vans, 1 Fork lift) Fleet Management System installed on 28 vehicles Under vehicle surveillance system for anti-Terrorist procured	Transport Equipment acquired (7 Station Wagons, 10 Double Cabin Pick Ups, 2 executive 14 seater vans) Under vehicle surveillance system for anti- Terrorist procured	Transport Equipment acquired (7 Station Wagons, 10 Double Cabin Pick Ups, 2 executive 14 seater vans) Under vehicle surveillance system for anti- Terrorist procured
Election Management Integrated System (UEMIS) acquired	Election Management Integrated System (UEMIS) acquired	Election Management Integrated System (UEMIS) acquired

# **VOTE:** 102 Electoral Commission (EC)

Quarter 1

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

**Table 4.1: NTR Collections (Billions)**

# **VOTE:** 102 Electoral Commission (EC)

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

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

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Increase levels of participation by women and other vulnerable groups in electoral activities Improve levels of participation of Persons with Disabilities in the electoral process due to lack of user friendly facilities
<b>Issue of Concern:</b>	Low level of participation of women, youth, persons with disabilities and other special interest groups in the electoral process
<b>Planned Interventions:</b>	Translation of Voter Education into all major languages Develop appropriate voter sensitization programs, methods, messages and materials to address inclusion and participation of elderly, youth, PWDs and women Continuous stakeholders' engagements
<b>Budget Allocation (Billion):</b>	1.000
<b>Performance Indicators:</b>	Number of Voter Education messages developed that specifically target special interest groups and women Number of Gender and Equity trainings conducted Number of stakeholders' consultative meetings conducted
<b>Actual Expenditure By End Q1</b>	0.3
<b>Performance as of End of Q1</b>	2 consultative meetings conducted
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	Eliminate Discrimination and stigmatization of persons living with HIV/AIDS Address Health Complications that come along with Living with HIV/AIDS
<b>Issue of Concern:</b>	Discrimination and Stigmatization of persons living with HIV/AIDS Health complications that come along with Living with HIV/AIDS
<b>Planned Interventions:</b>	Encourage voluntary testing and counselling Provision of medical support to persons living with HIV/AIDS Sensitization of staff on issues of HIV/AIDS
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	Number of persons who have received medical assistance Number of awareness campaigns conducted
<b>Actual Expenditure By End Q1</b>	0.01
<b>Performance as of End of Q1</b>	Provided medical assistance to persons living with HIV/AIDS
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	Mitigate environmental degradation as a result of materials used in the electoral process
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**VOTE: 102 Electoral Commission (EC)**

Quarter 1

<b>Issue of Concern:</b>	Environmental Degradation as a result of materials used in the Electoral Process
<b>Planned Interventions:</b>	Use of environmentally friendly materials as recommended by NEMA Recycling and Refurbishment of some election materials
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	Number of election Materials that have been recycled Number of electoral materials refurbished
<b>Actual Expenditure By End Q1</b>	0.1
<b>Performance as of End of Q1</b>	Biodegradable materials were used the demarcation and reorganisation exercise
<b>Reasons for Variations</b>	

iv) Covid