

# VOTE: 102 Electoral Commission (EC)

## V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	38.391	38.391	19.195	17.638	50.0 %	45.9 %	91.9 %
	Non-Wage	452.002	452.002	236.726	65.864	52.4 %	14.6 %	27.8 %
Dev.	GoU	65.409	65.409	18.000	0.000	27.5 %	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>273.921</b>	<b>83.502</b>	<b>49.3 %</b>	<b>15.0 %</b>	<b>30.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>555.801</b>	<b>555.801</b>	<b>273.921</b>	<b>83.502</b>	<b>49.3 %</b>	<b>15.0 %</b>	<b>30.5 %</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>274.490</b>	<b>83.502</b>	<b>49.3 %</b>	<b>15.0 %</b>	<b>30.4 %</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>274.490</b>	<b>83.502</b>	<b>49.3 %</b>	<b>15.0 %</b>	<b>30.4 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>555.801</b>	<b>555.801</b>	<b>273.921</b>	<b>83.502</b>	<b>49.3 %</b>	<b>15.0 %</b>	<b>30.5 %</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 Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>556.370</b>	<b>556.370</b>	<b>274.491</b>	<b>83.502</b>	<b>49.3 %</b>	<b>15.0 %</b>	<b>30.4 %</b>
Sub SubProgramme:01 Operations	226.189	226.189	113.473	19.072	50.2 %	8.4 %	16.8 %
Sub SubProgramme:02 Technical Support Services	114.377	114.377	67.411	6.443	58.9 %	5.6 %	9.6 %
Sub SubProgramme:03 General Administration and Support Services	215.805	215.805	93.607	57.988	43.4 %	26.9 %	61.9 %
<b>Total for the Vote</b>	<b>556.370</b>	<b>556.370</b>	<b>274.491</b>	<b>83.502</b>	<b>49.3 %</b>	<b>15.0 %</b>	<b>30.4 %</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**

**Sub SubProgramme:01 Operations**

**Sub Programme: 06 Democratic Processes**

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

Reason: Lengthy procurement process causing delays  
Some beneficiaries were still being verified  
Some payments were still awaiting invoices before payment could be effected

*Items*

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

Reason: Some beneficiaries were still being verified

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

Reason: Lengthy procurement process causing delays Some payments were still awaiting invoices before payment could be effected

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

Reason: Lengthy procurement process causing delays  
Some beneficiaries were still being verified  
Lengthy procurement process causing delays  
Some payments were still awaiting invoices before payment could be effected  
Some of the items cut across subsequent quarters

*Items*

**2.003** UShs 221001 Advertising and Public Relations

Reason: Lengthy procurement process causing delays Some payments were still awaiting invoices before payment could be effected Some of the items cut across subsequent quarters

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

Reason:

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

Reason: Lengthy procurement process causing delays Some payments were still awaiting invoices before payment could be effected Some of the items cut across subsequent quarters

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

Reason: Some of the items cut across subsequent quarters

**0.100** UShs 221003 Staff Training

Reason: This activity was postponed to the subsequent quarter due to urgent activities that needed to be handled by the identified staff

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:02 Technical Support Services

#### Sub Programme: 06 Democratic Processes

<b>60.968</b>	Bn Shs	Department : 001 Information Technology and Data Management
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Reason: Lengthy procurement process causing delays  
Some beneficiaries were still being verified  
Some payments were still awaiting invoices before payment could be effected  
Some of the items cut across subsequent quarters

#### Items

<b>38.710</b>	UShs	221008 Information and Communication Technology Supplies.
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Reason: Lengthy procurement process causing delays Some payments were still awaiting invoices before payment could be effected Some of the items cut across subsequent quarters

<b>6.543</b>	UShs	226002 Licenses
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Reason: Some payments were still awaiting invoices before payment could be effected

<b>6.512</b>	UShs	221009 Welfare and Entertainment
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Reason: Some beneficiaries were still being verified Some payments were still awaiting invoices before payment could be effected Some of the items cut across subsequent quarters

#### Sub SubProgramme:03 General Administration and Support Services

#### Sub Programme: 06 Democratic Processes

<b>18.000</b>	Bn Shs	Project : 1687 Retooling of Electoral Commission
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Reason: Lengthy Procurement Process  
Awaiting Certificate of Completion so that payment can be effected

#### Items

<b>13.966</b>	UShs	312222 Heavy ICT hardware - Acquisition
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Reason: Lengthy Procurement Process

<b>2.839</b>	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Awaiting Certificate of Completion so that payment can be effected

<b>0.897</b>	UShs	312229 Other ICT Equipment - Acquisition
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Reason: Lengthy Procurement Process

<b>0.198</b>	UShs	312299 Other Machinery and Equipment- Acquisition
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Reason: Lengthy Procurement Process

<b>0.100</b>	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Lengthy Procurement Process

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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 Dec</b>
Voter turnout %	Percentage	65%	60.5%
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 Dec</b>
Voter turnout %	Percentage	65%	60.5%
<b>Department:002 Education and Training</b>			
Budget Output: 460010 Community Outreach Programmes			
<b>PIAP Output: 16030103 Effective and Comprehensive Voter Education</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 Dec</b>
Number of stakeholder consultations and outreaches conducted	Number	48	12
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 Dec</b>
Number of voter location slips issued ( million)	Number	1000000	161897
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 Dec</b>
Number of voter location slips issued ( million)	Number	1000000	161897

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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 Dec</b>
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	4	2
Number of Internal Audit reports prepared	Number	5	2
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	75%	40%
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 Dec</b>
Number of quarterly financial reports per annum submitted on time	Number	4	2
<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 Dec</b>
Number of monthly Utility bills paid	Number	3	3
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 Dec</b>
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	80%	60%
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 Dec</b>
No of research studies conducted	Number	1	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: 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 Dec</b>
Number of branded items distributed	Number	150000	150000
Number of media workshops conducted	Number	2	0
Number of print media distributed	Number	250	28
Numbers of media talk shows conducted	Number	100	150
Status of the implementation of the General Elections Roadmap	Text	Full implementation of the electoral roadmap	The implementation of the road is still ongoing
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 Dec</b>
Prportion of reports delivered within the statutory time frame	Percentage	75%	50%
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 Dec</b>
Number of transport equipment and machinery procured,mobilised and hired	Number	200	0
proportion of purpose-built office and storage facilities	Percentage	20%	20%
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 Dec</b>
Number of disbursements to represented political Parties or Organisation in Parliament per annum	Number	7	7

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<b>Programme:16 Governance And Security</b>			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 General Administration and Support Services			
<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 Dec</b>
Number of transport equipment and machinery procured,mobilised and hired	Number	56	0
proportion of purpose-built office and storage facilities	Percentage	10%	10%



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## Performance highlights for the Quarter

In the period under review, the total budget release was 273.921bn representing 49.3 % of the total budget. Out of this 19.195bn was for wage and 236.726bn was for non-wage.

For wage, 50.0 % was released and 46.0 % was spent. There was variance because some positions were vacant and the Commission lost some staff due to death and retirement

Non-wage, 52.0 % was released, out which 14.6 % 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.

18bn released for development. 27.5 % was spent. This was used to partly pay for the construction of Arua regional office/Storage facility. There was a variance due to the lengthy procurement process

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

## Variances and Challenges

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

Demarcation of Local Government councils and Electoral areas. 353 Parliamentary constituencies, 312 counties, 2191 subcounties and 71207 villages

Mapping PWDs to re-organized polling stations and villages Extraction of PWDs Registers by Village and Polling Station

37696 Polling stations reorganized Reorganization returns Processed, displayed at all polling stations countrywide Reorganization returns Processed

Processing of the demarcation and Reorganization returns

Checking, testing and Uploading Software on the Update kits Training materials for display of the National Voters' register

Adhoc Election Officials Recruited, trained, deployed and remunerated (2191 Sub county and 10716 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.

31250 Inclusive voter education messages reaching diverse categories of women, PwDs, Workers, youth, older persons through Community outreaches

2320 posters procured and distributed in Kisoro to sensitize stakeholders in preparation for the conduct of By-election

3600 Voter Education Messages Placed on Community radios

23333 Voter Education handbooks produced

2666 Megaphones procured for conduct of voter education

Publicity support for the Electoral activities

Facilitated the activities of the National Consultative Forum

Facilitated 7 Political Parties with representation in Parliament

Security services provided for 6 months

Electricity, Water and Fuel for six months paid

Lubricants & Oil, Vehicles repairs & maintenance paid

Consumable welfare items procured

There was a 60.5% Voter turnout during Kisoro Woman MP By-election

161897 Voter Location Slips issued during Kisoro Woman MP By-election

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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 Dec	Spent by End Dec	% 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>274.491</b>	<b>83.502</b>	<b>49.3 %</b>	<b>15.0 %</b>	<b>30.4 %</b>
<b>Sub SubProgramme:01 Operations</b>	<b>226.189</b>	<b>226.189</b>	<b>113.473</b>	<b>19.072</b>	<b>50.2 %</b>	<b>8.4 %</b>	<b>16.8 %</b>
460010 Community Outreach Programmes	7.484	7.484	3.792	1.157	50.7%	15.5%	30.5%
460032 Election Management	26.729	26.729	13.430	1.140	50.2%	4.3%	8.5%
460146 Field Operations	191.976	191.976	96.250	16.775	50.1%	8.7%	17.4%
<b>Sub SubProgramme:02 Technical Support Services</b>	<b>114.377</b>	<b>114.377</b>	<b>67.411</b>	<b>6.443</b>	<b>58.9 %</b>	<b>5.6 %</b>	<b>9.6 %</b>
000019 ICT Services	78.732	78.732	49.589	0.497	63.0%	0.6%	1.0%
000056 Data Management	35.645	35.645	17.822	5.946	50.0%	16.7%	33.4%
<b>Sub SubProgramme:03 General Administration and Support Services</b>	<b>215.805</b>	<b>215.805</b>	<b>93.607</b>	<b>57.987</b>	<b>43.4 %</b>	<b>26.9 %</b>	<b>61.9 %</b>
000001 Audit and Risk Management	0.515	0.515	0.257	0.251	49.9%	48.7%	97.7%
000003 Facilities and Equipment Management	65.409	65.409	18.000	0.000	27.5%	0.0%	0.0%
000004 Finance and Accounting	4.314	4.314	2.157	1.673	50.0%	38.8%	77.6%
000005 Human Resource Management	58.984	58.984	29.584	24.155	50.2%	41.0%	81.6%
000006 Planning and Budgeting Services	2.382	2.382	1.226	0.229	51.5%	9.6%	18.7%
000011 Communication and Public Relations	12.553	12.553	6.276	0.651	50.0%	5.2%	10.4%
000012 Legal and Advisory Services	3.025	3.025	1.537	0.415	50.8%	13.7%	27.0%
000014 Administrative and Support Services	23.173	23.173	11.844	7.907	51.1%	34.1%	66.8%
460147 National Consultative Forum	45.450	45.450	22.725	22.706	50.0%	50.0%	99.9%
<b>Total for the Vote</b>	<b>556.370</b>	<b>556.370</b>	<b>274.491</b>	<b>83.502</b>	<b>49.3 %</b>	<b>15.0 %</b>	<b>30.4 %</b>