

VOTE: 102 Electoral Commission (EC)

Quarter 3

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent | |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|--------|
| Recurrent | Wage | 38.391 | 38.391 | 28.793 | 26.177 | 75.0 % | 68.0 % | 90.9 % |
| | Non-Wage | 452.002 | 452.002 | 344.364 | 126.836 | 76.0 % | 28.1 % | 36.8 % |
| 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 % |
| GoU Total | | 555.801 | 555.801 | 391.157 | 153.013 | 70.4 % | 27.5 % | 39.1 % |
| Total GoU+Ext Fin (MTEF) | | 555.801 | 555.801 | 391.157 | 153.013 | 70.4 % | 27.5 % | 39.1 % |
| Arrears | | 0.569 | 0.569 | 0.569 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| Total Budget | | 556.370 | 556.370 | 391.726 | 153.013 | 70.4 % | 27.5 % | 39.1 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 556.370 | 556.370 | 391.726 | 153.013 | 70.4 % | 27.5 % | 39.1 % |
| Total Vote Budget Excluding Arrears | | 555.801 | 555.801 | 391.157 | 153.013 | 70.4 % | 27.5 % | 39.1 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:16 Governance And Security | 556.370 | 556.370 | 391.726 | 153.013 | 70.4 % | 27.5 % | 39.1% |
| Sub SubProgramme:01 Operations | 226.189 | 226.189 | 155.762 | 40.217 | 68.9 % | 17.8 % | 25.8% |
| Sub SubProgramme:02 Technical Support Services | 114.377 | 114.377 | 103.939 | 20.954 | 90.9 % | 18.3 % | 20.2% |
| Sub SubProgramme:03 General Administration and Support Services | 215.805 | 215.805 | 132.025 | 91.841 | 61.2 % | 42.6 % | 69.6% |
| Total for the Vote | 556.370 | 556.370 | 391.726 | 153.013 | 70.4 % | 27.5 % | 39.1 % |

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

| | | |
|--|--------|---|
| <i>(i) Major unspent balances</i> | | |
| Departments , Projects | | |
| Programme:16 Governance And Security | | |
| Sub SubProgramme:01 Operations | | |
| Sub Programme: 06 Democratic Processes | | |
| 113.010 | Bn Shs | Department : 001 Election Services |
| Reason: Activities still ongoing Lengthy procurement process that caused delays in payments Some beneficiaries were still being varied before payment could be effected Some Payments were still awaiting invoices before payments could be effected Some activities were differed to the subsequent quarters | | |
| <i>Items</i> | | |
| 2.370 | UShs | 212101 Social Security Contributions |
| Reason: Awaiting payments for adhoc staff salaries | | |
| 0.236 | UShs | 221008 Information and Communication Technology Supplies. |
| Reason: Lengthy procurement process that caused delays in payments Some Payments were still awaiting invoices before payments could be effected Some activities are ongoing | | |
| 0.135 | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| Reason: Activities still ongoing Lengthy procurement process that caused delays in payments Some Payments were still awaiting invoices before payments could be effected Some activities were differed to the subsequent quarters | | |
| 2.009 | Bn Shs | Department : 002 Education and Training |
| Reason: Some activities are still ongoing Lengthy procurement process that caused delays in payments Some Payments were still awaiting invoices before payments could be effected Some activities were differed to the subsequent quarters Some beneficiaries were still being verified before payment could be effected | | |
| <i>Items</i> | | |
| 1.052 | UShs | 221001 Advertising and Public Relations |
| Reason: Lengthy procurement process that caused delays in payments Some activities were still ongoing Some Payments were still awaiting invoices before payments could be effected | | |
| 0.094 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Lengthy procurement process that caused delays in payments Some activities were still ongoing Some Payments were still awaiting invoices before payments could be effected | | |
| 0.268 | UShs | 227004 Fuel, Lubricants and Oils |

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(i) Major unspent balances

| Departments , Projects | | |
|---|--------|--|
| Programme:16 Governance And Security | | |
| Sub SubProgramme:01 Operations | | |
| Sub Programme: 06 Democratic Processes | | |
| Reason: Some activities were still ongoing | | |
| 0.100 | UShs | 221003 Staff Training |
| Reason: activities were differed to the subsequent Quarter | | |
| 0.487 | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| Reason: Some Beneficiaries were still being verified before payment could be effected Some activities are still ongoing | | |
| Sub SubProgramme:03 General Administration and Support Services | | |
| Sub Programme: 06 Democratic Processes | | |
| 19.524 | Bn Shs | Department : 001 Finance and Administration |
| Reason: Some activities are still ongoing | | |
| Lengthy procurement process that caused delays in payments | | |
| Some Payments were still awaiting invoices before payments could be effected | | |
| Some activities were differed to the subsequent quarters | | |
| Some beneficiaries were still being varied before payment could be effected | | |
| Items | | |
| 0.155 | UShs | 226002 Licenses |
| Reason: Lengthy procurement process that caused delays in payments Some activities were differed to the subsequent quarters | | |
| 0.113 | UShs | 224011 Research Expenses |
| Reason: Lengthy procurement process that caused delays in payments Some activities were differed to the subsequent quarters | | |

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:16 Governance And Security | | | |
| SubProgramme:06 Democratic Processes | | | |
| Sub SubProgramme:01 Operations | | | |
| Department:001 Election Services | | | |
| Budget Output: 460032 Election Management | | | |
| PIAP Output: 16030106 Free, Fair and Transparent Elections | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 3 |
| Voter turnout % | Percentage | 65% | 60.16% |
| Budget Output: 460146 Field Operations | | | |
| PIAP Output: 16030106 Free, Fair and Transparent Elections | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 3 |
| Voter turnout % | Percentage | 65% | 60.16% |
| Department:002 Education and Training | | | |
| Budget Output: 460010 Community Outreach Programmes | | | |
| PIAP Output: 16030103 Effective and Comprehensive Voter Education | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 3 |
| Number of stakeholder consultations and outreaches conducted | Number | 48 | 256602 |
| Sub SubProgramme:02 Technical Support Services | | | |
| Department:001 Information Technology and Data Management | | | |
| Budget Output: 000019 ICT Services | | | |
| PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 3 |
| Number of voter location slips issued (million) | Number | 1000000 | 360961 |

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| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:16 Governance And Security | | | |
| SubProgramme:06 Democratic Processes | | | |
| Sub SubProgramme:02 Technical Support Services | | | |
| Department:001 Information Technology and Data Management | | | |
| Budget Output: 000056 Data Management | | | |
| PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 3 |
| Number of voter location slips issued (million) | Number | 1000000 | 360961 |
| Sub SubProgramme:03 General Administration and Support Services | | | |
| Department:001 Finance and Administration | | | |
| Budget Output: 000001 Audit and Risk Management | | | |
| PIAP Output: 16030107 Internal audit undertaken | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 3 |
| Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report. | Number | 4 | 3 |
| Number of Internal Audit reports prepared | Number | 5 | 4 |
| Percentage of Follow ups made on all Auditor General's recommendations | Percentage | 75% | 55% |
| Budget Output: 000004 Finance and Accounting | | | |
| PIAP Output: 16030105 Financial Management | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 3 |
| Number of quarterly financial reports per annum submitted on time | Number | 4 | 2 |
| PIAP Output: 16030109 General Administration (utilities, bills and top management and corporate services) | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 3 |
| Number of monthly Utility bills paid | Number | 3 | 3 |

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| | | | |
|---|-------------------|--|--|
| Programme:16 Governance And Security | | | |
| SubProgramme:06 Democratic Processes | | | |
| Sub SubProgramme:03 General Administration and Support Services | | | |
| Department:001 Finance and Administration | | | |
| Budget Output: 000005 Human Resource Management | | | |
| PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB) | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 3 |
| Percentage scores for mainstream and implement cross-cutting issues in elections | Percentage | 80% | 70% |
| Budget Output: 000006 Planning and Budgeting Services | | | |
| PIAP Output: 16030110 Research and Development undertaken | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 3 |
| No of research studies conducted | Number | 1 | 0 |
| Budget Output: 000011 Communication and Public Relations | | | |
| PIAP Output: 16030104 Effective publicity of electoral activitis conducted | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 3 |
| Number of branded items distributed | Number | 150000 | 205975 |
| Number of media workshops conducted | Number | 2 | 0 |
| Number of print media distributed | Number | 250 | 79 |
| Numbers of media talk shows conducted | Number | 100 | 100 |
| Status of the implementation of the General Elections Roadmap | Text | Full implementation of the electoral roadmap | Full implementation of the electoral roadmap |
| Budget Output: 000012 Legal and Advisory Services | | | |
| PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB) | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 3 |
| Prportion of reports delivered within the statutory time frame | Percentage | 75% | 60% |

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| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:16 Governance And Security | | | |
| SubProgramme:06 Democratic Processes | | | |
| Sub SubProgramme:03 General Administration and Support Services | | | |
| Department:001 Finance and Administration | | | |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB) | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 3 |
| 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 | | | |
| PIAP Output: 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 3 |
| Number of disbursements to represented political Parties or Organisation in Parliament per annum | Number | 7 | 7 |
| Project:1687 Retooling of Electoral Commission | | | |
| Budget Output: 000003 Facilities and Equipment Management | | | |
| PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB) | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 3 |
| 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 commission conducted the following activities

Carried out country Wide update of national voter’s register and Special Interest Registers (SIG) Older Persons(OP), Youth and Persons with Disabilities (PWD)

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

Election Petitions handled Gazette notices published

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

Annual Budget Review conducted

2025/26 Budget framework Paper prepared

Quarter 2 Performance Reports produced and disseminated

Procured and distributed 10366 Corporate T-Shirts, 23333 handbooks, 4100 caps, 4000 aprons, 10000 Reflector Jackets, 333 theme banners and 2666 mega phones

Distributed 231250 Brochures; 198,000 Posters.

Produced and aired out 235170 messages on Community Radios

Adhoc Election Officials Recruited, trained, deployed and remunerated (2191 Sub County and 10716 parish supervisors, reorganization and demarcation officers)

Facilitated 7 Political Parties with representation in Parliament

Security services provided for 9 months Electricity,

Water and Fuel for nine 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 161897and Kawempe North By-elections

Quarterly Audit undertaken and Review internal control system

Variances and Challenges

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In the period under review, the total budget release was 391.157bn representing 70.4 %of the total budget. Out of this 28.793 bn was for wage and 344.364bn was for non-wage and 18bn for development whereas 0.569bn is for domestic arrears

For wage, 75 % was released and 68.0 % was spent. There was variance because some positions were vacant and the Commission lost some staff due to death and retirement

Non-wage, 76.0 % was released, out which 28.1 % was spent. There was under expenditure due to a number of reasons and this include the lengthyprocurement 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. 39.1% was spent. This was used to partly pay for the construction of Arua regional office/Storage facility. There was avariance 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

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V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 556.370 | 556.370 | 391.726 | 153.013 | 70.4 % | 27.5 % | 39.1 % |
| Sub SubProgramme:01 Operations | 226.189 | 226.189 | 155.762 | 40.217 | 68.9 % | 17.8 % | 25.8 % |
| 460010 Community Outreach Programmes | 7.484 | 7.484 | 5.647 | 3.638 | 75.5 % | 48.6 % | 64.4 % |
| 460032 Election Management | 26.729 | 26.729 | 17.770 | 1.463 | 66.5 % | 5.5 % | 8.2 % |
| 460146 Field Operations | 191.976 | 191.976 | 132.345 | 35.116 | 68.9 % | 18.3 % | 26.5 % |
| Sub SubProgramme:02 Technical Support Services | 114.377 | 114.377 | 103.939 | 20.954 | 90.9 % | 18.3 % | 20.2 % |
| 000019 ICT Services | 78.732 | 78.732 | 77.210 | 0.987 | 98.1 % | 1.3 % | 1.3 % |
| 000056 Data Management | 35.645 | 35.645 | 26.729 | 19.967 | 75.0 % | 56.0 % | 74.7 % |
| Sub SubProgramme:03 General Administration and Support Services | 215.805 | 215.805 | 132.025 | 91.841 | 61.2 % | 42.6 % | 69.6 % |
| 000001 Audit and Risk Management | 0.515 | 0.515 | 0.386 | 0.329 | 75.0 % | 63.8 % | 85.2 % |
| 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 | 3.236 | 2.627 | 75.0 % | 60.9 % | 81.2 % |
| 000005 Human Resource Management | 58.984 | 58.984 | 44.284 | 38.243 | 75.1 % | 64.8 % | 86.4 % |
| 000006 Planning and Budgeting Services | 2.382 | 2.382 | 1.804 | 0.462 | 75.7 % | 19.4 % | 25.6 % |
| 000011 Communication and Public Relations | 12.553 | 12.553 | 8.713 | 2.185 | 69.4 % | 17.4 % | 25.1 % |
| 000012 Legal and Advisory Services | 3.025 | 3.025 | 2.494 | 0.721 | 82.4 % | 23.8 % | 28.9 % |
| 000014 Administrative and Support Services | 23.173 | 23.173 | 19.022 | 13.234 | 82.1 % | 57.1 % | 69.6 % |
| 460147 National Consultative Forum | 45.450 | 45.450 | 34.087 | 34.041 | 75.0 % | 74.9 % | 99.9 % |
| Total for the Vote | 556.370 | 556.370 | 391.726 | 153.013 | 70.4 % | 27.5 % | 39.1 % |

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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 Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211103 Statutory salaries | 38.391 | 38.391 | 28.793 | 26.177 | 75.0 % | 68.2 % | 90.9 % |
| 211104 Employee Gratuity | 8.665 | 8.665 | 6.499 | 4.302 | 75.0 % | 49.6 % | 66.2 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 150.862 | 133.170 | 100.358 | 41.159 | 66.5 % | 27.3 % | 41.0 % |
| 212101 Social Security Contributions | 3.160 | 3.160 | 2.370 | 0.000 | 75.0 % | 0.0 % | 0.0 % |
| 212102 Medical expenses (Employees) | 0.350 | 0.350 | 0.263 | 0.241 | 75.0 % | 68.9 % | 91.9 % |
| 212201 Social Security Contributions | 3.767 | 3.767 | 2.825 | 2.658 | 75.0 % | 70.6 % | 94.1 % |
| 221001 Advertising and Public Relations | 16.010 | 4.970 | 11.272 | 4.490 | 70.4 % | 28.0 % | 39.8 % |
| 221002 Workshops, Meetings and Seminars | 14.774 | 9.920 | 11.081 | 3.108 | 75.0 % | 21.0 % | 28.1 % |
| 221003 Staff Training | 2.790 | 0.100 | 2.451 | 0.305 | 87.9 % | 10.9 % | 12.4 % |
| 221004 Recruitment Expenses | 0.216 | 0.216 | 0.162 | 0.041 | 75.0 % | 18.9 % | 25.3 % |
| 221006 Commissions and related charges | 0.214 | 0.214 | 0.160 | 0.098 | 75.0 % | 45.8 % | 61.1 % |
| 221007 Books, Periodicals & Newspapers | 0.125 | 0.125 | 0.119 | 0.033 | 95.0 % | 26.5 % | 27.9 % |
| 221008 Information and Communication Technology Supplies. | 62.177 | 0.315 | 62.093 | 0.307 | 99.9 % | 0.5 % | 0.5 % |
| 221009 Welfare and Entertainment | 21.744 | 6.185 | 16.304 | 9.368 | 75.0 % | 43.1 % | 57.5 % |
| 221011 Printing, Stationery, Photocopying and Binding | 53.704 | 48.773 | 39.077 | 3.425 | 72.8 % | 6.4 % | 8.8 % |
| 221012 Small Office Equipment | 0.224 | 0.224 | 0.156 | 0.087 | 69.4 % | 38.9 % | 56.1 % |
| 221016 Systems Recurrent costs | 0.097 | 0.097 | 0.073 | 0.053 | 75.0 % | 54.2 % | 72.3 % |
| 221017 Membership dues and Subscription fees. | 0.112 | 0.112 | 0.084 | 0.044 | 75.0 % | 39.7 % | 53.0 % |
| 221020 Litigation and related expenses | 2.000 | 2.000 | 1.700 | 0.425 | 85.0 % | 21.2 % | 25.0 % |
| 222001 Information and Communication Technology Services. | 0.522 | 0.058 | 0.375 | 0.166 | 71.9 % | 31.8 % | 44.2 % |
| 222002 Postage and Courier | 0.001 | 0.001 | 0.001 | 0.000 | 75.0 % | 22.5 % | 30.0 % |
| 223001 Property Management Expenses | 0.175 | 0.175 | 0.131 | 0.087 | 75.0 % | 49.5 % | 66.0 % |
| 223003 Rent-Produced Assets-to private entities | 10.189 | 10.189 | 9.109 | 6.464 | 89.4 % | 63.4 % | 71.0 % |
| 223004 Guard and Security services | 1.660 | 1.660 | 1.245 | 1.063 | 75.0 % | 64.0 % | 85.3 % |
| 223005 Electricity | 0.326 | 0.326 | 0.245 | 0.222 | 75.0 % | 68.0 % | 90.6 % |
| 223006 Water | 0.174 | 0.174 | 0.130 | 0.129 | 75.0 % | 74.1 % | 98.8 % |
| 224011 Research Expenses | 0.150 | 0.150 | 0.113 | 0.000 | 75.0 % | 0.0 % | 0.0 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 225101 Consultancy Services | 0.254 | 0.254 | 0.191 | 0.000 | 75.0 % | 0.0 % | 0.0 % |
| 225201 Consultancy Services-Capital | 0.132 | 0.132 | 0.132 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 226002 Licenses | 9.929 | 9.722 | 9.878 | 0.157 | 99.5 % | 1.6 % | 1.6 % |
| 227001 Travel inland | 18.292 | 13.712 | 13.719 | 5.139 | 75.0 % | 28.1 % | 37.5 % |
| 227002 Travel abroad | 0.317 | 0.317 | 0.280 | 0.243 | 88.4 % | 76.8 % | 86.8 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.828 | 0.708 | 0.621 | 0.131 | 75.0 % | 15.8 % | 21.1 % |
| 227004 Fuel, Lubricants and Oils | 12.679 | 4.124 | 9.381 | 6.804 | 74.0 % | 53.7 % | 72.5 % |
| 228002 Maintenance-Transport Equipment | 2.362 | 2.362 | 2.241 | 1.808 | 94.9 % | 76.5 % | 80.7 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 6.073 | 0.181 | 4.555 | 0.344 | 75.0 % | 5.7 % | 7.5 % |
| 228004 Maintenance-Other Fixed Assets | 1.753 | 1.753 | 1.076 | 0.054 | 61.4 % | 3.1 % | 5.1 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.194 | 0.194 | 0.146 | 0.130 | 75.0 % | 67.0 % | 89.3 % |
| 282107 Contributions to Non-Government institutions | 45.000 | 45.000 | 33.750 | 33.750 | 75.0 % | 75.0 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 29.826 | 29.826 | 2.839 | 0.000 | 9.5 % | 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 | 13.966 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312229 Other ICT Equipment - Acquisition | 0.897 | 0.897 | 0.897 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.100 | 0.100 | 0.100 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.340 | 0.340 | 0.198 | 0.000 | 58.3 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.569 | 0.525 | 0.569 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 556.370 | 417.878 | 391.726 | 153.013 | 70.4 % | 27.5 % | 39.1 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 556.370 | 556.370 | 391.726 | 153.013 | 70.41 % | 27.50 % | 39.06 % |
| Sub SubProgramme:01 Operations | 226.189 | 226.189 | 155.762 | 40.217 | 68.86 % | 17.78 % | 25.8 % |
| <i>Departments</i> | | | | | | | |
| 001 Election Services | 218.705 | 218.705 | 150.114 | 36.579 | 68.6 % | 16.7 % | 24.4 % |
| 002 Education and Training | 7.484 | 7.484 | 5.647 | 3.638 | 75.5 % | 48.6 % | 64.4 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:02 Technical Support Services | 114.377 | 114.377 | 103.939 | 20.954 | 90.87 % | 18.32 % | 20.2 % |
| <i>Departments</i> | | | | | | | |
| 001 Information Technology and Data Management | 114.377 | 114.377 | 103.939 | 20.954 | 90.9 % | 18.3 % | 20.2 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:03 General Administration and Support Services | 215.805 | 215.805 | 132.025 | 91.841 | 61.18 % | 42.56 % | 69.6 % |
| <i>Departments</i> | | | | | | | |
| 001 Finance and Administration | 150.396 | 150.396 | 114.025 | 91.841 | 75.8 % | 61.1 % | 80.5 % |
| <i>Development Projects</i> | | | | | | | |
| 1687 Retooling of Electoral Commission | 65.409 | 65.409 | 18.000 | 0.000 | 27.5 % | 0.0 % | 0.0 % |
| Total for the Vote | 556.370 | 556.370 | 391.726 | 153.013 | 70.4 % | 27.5 % | 39.1 % |

VOTE: 102 Electoral Commission (EC)

Quarter 3

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

VOTE: 102 Electoral Commission (EC)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| Programme:16 Governance And Security | | |
| SubProgramme:06 Democratic Processes | | |
| Sub SubProgramme:01 Operations | | |
| Departments | | |
| Department:001 Election Services | | |
| Budget Output:460032 Election Management | | |
| PIAP Output: 16030106 Free, Fair and Transparent Elections | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | |
| Welfare for Supervisors and Data Processors Demarcation returns processed (receiving, sorting & verification of returns) Draft Report on Demarcation produced | Conducted nomination of candidates for the Member of Parliament representing Kawempe North Constituency and City Division Councilor representing Kazo Angola A electoral area Printing of Nomination and Polling forms for Election of SIG Councils and Committees Display of Electoral Areas. In Total, 13563 and 14990 electoral areas for directly elected councilors and women councilors respectively were demarcated for all levels of Local Governments Procured materials for for the Member of Parliament representing Kawempe North Constituency and City Division Councillor representing Kazo Angola A electoral area Continued digitization of Election Records Welfare for Supervisors and Data Processors Demarcation returns processed (receiving, sorting & verification of returns) Draft Report on Demarcation produced | There is no variation since all activities were conducted as planned |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 16030106 Free, Fair and Transparent Elections | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | |
| Materials for Election of special Interest groups procured Packing and distribution of materials | Printing of Nomination and Polling forms for Election of SIG Councils and Committees (Compiled print order quantities for forms and forwarded to printery unit print order quantities Prepared specs for printing of forms Printing of forms for sigs councils and committees commenced and currently ongoing in the Commission printery) Materials for Election of special Interest groups procured Packing and distribution of materials | There was no variation since all activities were conducted as planned |
| 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.) Assorted Stationary procured | No variation |
| 8 demarcation meetings | 8 demarcation meetings | There was no variation |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 222,730.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 100,379.400 |
| Total For Budget Output | | 323,109.400 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 323,109.400 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:460146 Field Operations | | |
| PIAP Output: 16030106 Free, Fair and Transparent Elections | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | |
| Printing of Ballot papers for the national Youth Council elections, Assemble, Pack and dispatch election materials | Update and Compilation of SIGs Register Packing and dispatch of update materials Procurement of Update materials | There was no variation since all activities were conducted as planned |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 16030106 Free, Fair and Transparent Elections | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | |
| Remuneration adhoc election officials for 3 months (2,191 Subcounty and 10,716 parish supervisors) | Remuneration adhoc election officials for 3 months (2,191 Subcounty and 10,716 parish supervisors) | No Variation since all activities were conducted as planned |
| Payment to packers for Registration Materials. Returns from SIGs elections processed, Delivery of election materials o polling stations | Packers of Registration Materials Compilation of Update report Delivery of election materials of polling stations | There is no variation since all activities were conducted as planned |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,373,149.225 | |
| 221002 Workshops, Meetings and Seminars | 1,369,535.200 | |
| 221009 Welfare and Entertainment | 9,400.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,338,160.453 | |
| 227001 Travel inland | 949,489.600 | |
| 227003 Carriage, Haulage, Freight and transport hire | 131,200.000 | |
| 227004 Fuel, Lubricants and Oils | 170,027.200 | |
| | Total For Budget Output | 18,340,961.678 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,340,961.678 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 18,664,071.078 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,664,071.078 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:002 Education and Training | | |
| Budget Output:460010 Community Outreach Programmes | | |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 16030103 Effective and Comprehensive Voter Education | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | |
| 1,500,000 Spot messages produced 162,500 Voter Education materials produced 3 monthly Sensitization electronic media campaigns conducted | <p>1,500,000 Spot messages produced</p> <p>3760 Voter Information disseminated through radio talkshows and announcements to enhance participation of stakeholders in mapping of Persons with Disabilities on the National Voters Register</p> <p>Participated and disseminated Voter information during National and Regional events (UMA trade show in Central Region, Western agricultural Business Expo in West Nile (Arua), Ateker Cultural Festival in Eastern Region (Soroti),and UMA Trade show South West Region in Mbarara)</p> <p>Stakeholders sensitized in Preparation for the conduct of by-election for the District Woman Representative for Kisoro District (6 radio talkshows, 120 announcements, production and dissemination of 2,320 posters)</p> <p>460 Voter Outreaches carried out to 460 targeted groups</p> | There was no variation |
| 31,250 Inclusive voter education messages reaching diverse categories of women, PwDs, Workers, youth, older persons | 31,250 Inclusive voter education messages reaching diverse categories of women, PwDs, Workers, youth, older persons (198000 posters in 22 local languages 237500 Brochures in 22 local languages 6000 Tshirts on the Update exercise 333 Banners for visibility and information at the District and City level 54007 displays on electronic bill boards Procured 170 rechargeable public address systems Produced animated messages in 15 local languages) | There was no variation since all activities were conducted as planned |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|--------------------------------------|
| PIAP Output: 16030103 Effective and Comprehensive Voter Education | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| 155,000 Posters and Brochures printed 125 Voter Education Messages Placed on Community radios 320 Vehicles Hired to support Voter Education Outreach activities | 154 radio talkshows and 6006 announcements conducted 198,000 posters in 22 local languages 237,500 Brochures in 22 local languages 6,000 T-shirts on the Update exercise 333 Banners for visibility and information at the District/City level 54007 displays on electronic bill boards Procured 170 rechargeable public address systems Produced animated messages in 15 local languages | There was no variation since all activities were conducted as planned | |
| Transport facilitation for Parish Voter Educators 320 Hire of vehicles to support voter education campaigns at district level | Transport facilitation for Parish Voter Educators | There was no variation | |
| | Training materials procured | There was need to intensify Voter Education | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousands |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 37,460.000 |
| 221001 Advertising and Public Relations | | | 2,202,421.700 |
| 221009 Welfare and Entertainment | | | 19,255.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 186,437.500 |
| 227004 Fuel, Lubricants and Oils | | | 35,750.000 |
| Total For Budget Output | | | 2,481,324.200 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 2,481,324.200 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 2,481,324.200 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 2,481,324.200 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Development Projects | | | |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| N/A | | |
| Sub SubProgramme:02 Technical Support Services | | |
| Departments | | |
| Department:001 Information Technology and Data Management | | |
| Budget Output:000019 ICT Services | | |
| PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | |
| 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 | 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 | No variation since all activities were conducted as planned |
| Installation of Internet equipment in 5 Field Offices | Installation of Internet equipment in 5 Field Offices Updated Geographical information for Kawempe North Constituency as shown below Mapped new polling stations Updated polling stations database Updated parishes/wards' boundaries Generated sub county maps Generated parish maps Printed constituency maps | No variation since all activities were conducted as planned |
| Antivirus 3 year license Jasper Enterprise Report Server licence | Antivirus 3 year license Jasper Enterprise Report Server license Oracle Database For NVR paid for | there is no variation since all activities were conducted as planned |
| 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 | There was no variation since all activities were conducted as planned |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 115,340.000 | |
| 221008 Information and Communication Technology Supplies. | 253,735.400 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 121,024.600 | |
| Total For Budget Output | 490,100.000 | |
| Wage Recurrent | 0.000 | |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 490,100.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Budget Output:000056 Data Management

PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register

Programme Intervention: 160301 Strengthen democracy and electoral processes

| | | |
|---|--|---|
| Duplicate Analysis Conducted. Processing of Update returns. Processing of the National Voters Register | 37,696 Polling stations reorganized. Additional 2962 new polling stations created, of these 910 were splits alphabetically and the balance of 2052 by village. Processed Reorganization returns carried out Update of the National Voters Register Processed update returns | There was no variation since all activities were conducted as planned |
| Update and display officials renumerated | Update officials renumerated | There was variation since all activities were conducted as planned |
| Update and Display Officials recruited,trained and deployed | | |

| | |
|---|-----------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$hs Thousand |
|---|-----------------|

| Item | Spent |
|--|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,494,453.654 |
| 221009 Welfare and Entertainment | 7,871,602.315 |
| 221011 Printing, Stationery, Photocopying and Binding | 454,114.499 |
| 227001 Travel inland | 2,358,370.000 |
| 227004 Fuel, Lubricants and Oils | 843,116.000 |
| Total For Budget Output | 14,021,656.468 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 14,021,656.468 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 14,511,756.468 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 14,511,756.468 |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |

Develoment 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 Audits undertaken Quarterly Review internal control systems | There was no variation |
|---|--|------------------------|

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

| Item | Spent |
|----------------------------------|------------|
| 227001 Travel inland | 29,250.000 |
| 227004 Fuel, Lubricants and Oils | 48,000.000 |
| Total For Budget Output | 77,250.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 77,250.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Programme Intervention: 160301 Strengthen democracy and electoral processes

| | | |
|---|---|---|
| Annual Finance Management seminar for Continuous Profession attended. 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 (allowances &welfare) | There was no variation since all activities were conducted as planned |
|---|---|---|

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|--------------------------------------|
| 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 for 3months Electricity, Water and Fuel for 3 months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare items to promote staff welfare and conducive working environment for the staff procured | There was no variation since all activities were conducted as planned | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 163,066.500 |
| 221002 Workshops, Meetings and Seminars | | | 34,160.000 |
| 221006 Commissions and related charges | | | 26,196.997 |
| 221009 Welfare and Entertainment | | | 215,025.500 |
| 221016 Systems Recurrent costs | | | 17,525.000 |
| 227001 Travel inland | | | 196,720.000 |
| 227002 Travel abroad | | | 51,464.240 |
| 227004 Fuel, Lubricants and Oils | | | 250,182.750 |
| Total For Budget Output | | | 954,340.987 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 954,340.987 |
| Arrears | | | 0.000 |
| AIA | | | 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 | Monthly remuneration of staff Complaints management mechanism improved Regular staff performance appraisals Disciplinary cases handled and resolved 2General Trainings provided to staff to ensure continuous professional development and capacity building | There was no variation since all activities were conducted as planned | |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$hs Thousand |
| Item | | | Spent |
| 211103 Statutory salaries | | | 8,539,255.252 |
| 211104 Employee Gratuity | | | 2,751,918.955 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 1,467,611.978 |
| 212102 Medical expenses (Employees) | | | 72,407.457 |
| 212201 Social Security Contributions | | | 1,022,702.863 |
| 221009 Welfare and Entertainment | | | 173,657.600 |
| 221017 Membership dues and Subscription fees. | | | 24,539.222 |
| 273102 Incapacity, death benefits and funeral expenses | | | 35,811.000 |
| | Total For Budget Output | | 14,087,904.327 |
| | Wage Recurrent | | 8,539,255.252 |
| | Non Wage Recurrent | | 5,548,649.075 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Budget Output:000006 Planning and Budgeting Services | | | |
| PIAP Output: 16030110 Research and Development undertaken | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| 2 staff members trained on Budgeting and Monitoring and Evaluation for Enhanced capacity building | No activity was conducted in the Quarter under review | There was urgent and critical work that needed the attention of the officers identified for this training | |
| 1 research initiatives undertaken on invalid votes con, Report production and dissemination | No activity in the quarter under review | The procurement to conduct the research was still in process | |
| Half year performance Review, 2025/26 second Budget estimates prepared and submitted Quarter two Performance Reports produced and disseminated Ministerial Policy Statement prepared and submitted | Half year performance Review, 2025/26 second Budget estimates prepared and submitted Quarter two Performance Reports produced and disseminated Ministerial Policy Statement prepared and submitted | There was no variation | |
| 2 Monitoring and evaluation visits conducted Digitisation of electoral activities documents | 2 Monitoring and evaluation visits conducted Continuous digitization of election records | No variation since all activities were conducted as planned | |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | Spent | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 202,613.250 | | |
| 221009 Welfare and Entertainment | 4,200.000 | | |
| 221011 Printing, Stationery, Photocopying and Binding | 7,200.000 | | |
| 227004 Fuel, Lubricants and Oils | 18,370.000 | | |
| | Total For Budget Output | 232,383.250 | |
| | Wage Recurrent | 0.000 | |
| | Non Wage Recurrent | 232,383.250 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |
| Budget Output:000011 Communication and Public Relations | | | |
| PIAP Output: 16030104 Effective publicity of electoral activitis conducted | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| 5Corporate Publications and Productions 173070 IEC materials Produced books | 5Corporate Publications and Productions 173070 IEC materials Produced books | There was no variation since all activities were conducted as planned | |
| 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 | Placed 51 adverts in the print media (newspapers and magazines Conducted 11 press conferences/briefings; Conducted 96 radio talk shows; Conducted 31 TV Talk shows; Placed 1,988 announcements on radio | There was need to increase public awareness and improve on stakeholder engagement | |
| Participation in National events and celebrations 15 EC branded podiums produced 3 videos on EC Roadmap key milestones 3 photography services for EC events | Participation in National events and celebrations (6 events (trade fairs, commemorative events, and conventions) | There was no variation since all activities were conducted as planned | |
| 40 Radio / TV adverts and announcements conducted | Placed 1,988 announcements on radio | There was need to increase on public awareness and improve stakeholder engagement | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | Spent | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 626.000 | | |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | Spent | |
| 221001 Advertising and Public Relations | | 1,231,179.654 | |
| 221003 Staff Training | | 182,152.880 | |
| 227002 Travel abroad | | 120,138.800 | |
| | | Total For Budget Output | 1,534,097.334 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 1,534,097.334 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Budget Output:000012 Legal and Advisory Services | | | |
| PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB) | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| Election Petitions handled Gazette notices published 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 | There was no variation since all activities were conducted as planned | |
| Proposals to amendments of electoral laws made | Proposals to amendments of electoral laws made | No variation since all activities were conducted as planned | |
| Election Petitions handled | Election Petitions handled | There was 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) | | 26,758.000 | |
| 221007 Books, Periodicals & Newspapers | | 33,150.000 | |
| 221020 Litigation and related expenses | | 223,549.461 | |
| 227001 Travel inland | | 21,825.000 | |
| | | Total For Budget Output | 305,282.461 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 305,282.461 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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 three 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 | There was no variation since all activities were conducted as planned |
|---|--|---|

| | |
|---|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$ <i>Thousand</i> |
|---|----------------------|

| Item | Spent |
|---|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,071.222 |
| 221009 Welfare and Entertainment | 52,320.300 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,044.000 |
| 221012 Small Office Equipment | 28,673.000 |
| 222001 Information and Communication Technology Services. | 13,895.000 |
| 223001 Property Management Expenses | 35,659.770 |
| 223003 Rent-Produced Assets-to private entities | 2,889,629.496 |
| 223004 Guard and Security services | 286,028.788 |
| 223005 Electricity | 62,741.237 |
| 223006 Water | 46,311.557 |
| 227004 Fuel, Lubricants and Oils | 954,922.000 |
| 228002 Maintenance-Transport Equipment | 789,309.937 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 119,693.237 |
| 228004 Maintenance-Other Fixed Assets | 39,520.660 |
| Total For Budget Output | 5,327,820.204 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 5,327,820.204 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:460147 National Consultative Forum

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|--------------------------------------|
| PIAP Output: 16030112 Political Party/ Organizations activities harmonized | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| 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 | There was no variation since all activities were conducted as planned | |
| Utility bills paid for three months | Utility bills paid for three months | No Variations since all activities were conducted as planned | |
| Quarter 3 funds transfered Political Parties with representation in Parliament | Quarter 3 funds transferred Political Parties with representation in Parliament | No variations 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) | | | 64,104.250 |
| 221001 Advertising and Public Relations | | | 1,500.000 |
| 221009 Welfare and Entertainment | | | 4,780.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 1,800.000 |
| 221012 Small Office Equipment | | | 3,200.000 |
| 223005 Electricity | | | 300.000 |
| 223006 Water | | | 150.000 |
| 227001 Travel inland | | | 6,800.000 |
| 227004 Fuel, Lubricants and Oils | | | 2,030.000 |
| 282107 Contributions to Non-Government institutions | | | 11,249,999.999 |
| Total For Budget Output | | | 11,334,664.249 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 11,334,664.249 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 33,853,742.812 |
| Wage Recurrent | | | 8,539,255.252 |
| Non Wage Recurrent | | | 25,314,487.560 |
| Arrears | | | 0.000 |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | AIA | 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

| | | |
|--|--|--|
| Construction of Headquarter offices/stores commenced Arua regional Offices/Storage facility Completed | Arua regional Offices/Storage facility Completed Project concept developed &submitted on IBP Monitoring and Supervision of Constructions Progress reports on works produced | There was no variation since all activities were conducted as planned |
| 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 | There was no variation since all activities were conducted as planned |
| 1 Walk through scanners procured 2 Traffic barrier procured | Initiated the procurement process | This activity was not conducted since the procurement process is still ongoing |
| | No activity was conducted in this period | Lengthy procurement process causing delays in the acquisition process |
| Transport Equipment acquired (4 Station Wagons, 5 Double Cabin Pick Ups, 1 Fork lift) Under vehicle surveillance system for anti- Terrorist procured Fleet Management System installed on 28 vehicles | The procurement was initiated | Lengthy procurement process causing delays |

| | |
|---|-----------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$hs Thousand |
|---|-----------------|

| Item | Spent |
|-------------------------|-------|
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | GRAND TOTAL | 69,510,894.558 |
| | Wage Recurrent | 8,539,255.252 |
| | Non Wage Recurrent | 60,971,639.306 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 102 Electoral Commission (EC)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| Programme:16 Governance And Security | | | |
| SubProgramme:06 Democratic Processes | | | |
| Sub SubProgramme:01 Operations | | | |
| Departments | | | |
| Department:001 Election Services | | | |
| Budget Output:460032 Election Management | | | |
| PIAP Output: 16030106 Free, Fair and Transparent Elections | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| 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) | | Conducted nomination of candidates for the Member of Parliament representing Kawempe North Constituency and City Division Councilor representing Kazo Angola A electoral area Printing of Nomination and Polling forms for Election of SIG Councils and Committees Display of Electoral Areas. In Total, 13563 and 14990 electoral areas for directly elected councilors and women councilors respectively were demarcated for all levels of Local Governments Procured materials for for the Member of Parliament representing Kawempe North Constituency and City Division Councillor representing Kazo Angola A electoral area Continued digitization of Election Records Continued digitization of Election Records 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) | |
| 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 | | Printing of Nomination and Polling forms for Election of SIG Councils and Committees (Compiled print order quantities for forms and forwarded to printery unit print order quantities Prepared specs for printing of forms Printing of forms for sigs councils and committees commenced and currently ongoing in the Commission printery) Election materials For demarcation, SIGs elections and Polling forms and registers procured Materials Packed and delivered to all 146 districts | |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16030106 Free, Fair and Transparent Elections

Programme Intervention: 160301 Strengthen democracy and electoral processes

| | |
|---|---|
| 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.) Assorted Stationary procured |
| 1 National Workshop on demarcation/reorganization 1 National Training of Trainers on Demarcation and reorganization of Polling Stations 1Consultative 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 1Consultative meeting between EC and Key Players (NIRA, UHRC,MoJCA, Police, etc) 16 demarcation meetings |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$hs Thousand |
|--|-----------------|
|--|-----------------|

| Item | Spent |
|--|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 890,351.450 |
| 221002 Workshops, Meetings and Seminars | 119,795.960 |
| 221009 Welfare and Entertainment | 719.999 |
| 221011 Printing, Stationery, Photocopying and Binding | 313,975.040 |
| 227004 Fuel, Lubricants and Oils | 138,000.000 |
| Total For Budget Output | 1,462,842.449 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,462,842.449 |
| Arrears | 0.000 |
| AIA | 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. | Update and Compilation of SIGs Register Packing and dispatch of update materials Procurement of Update materials |
|--|--|

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16030106 Free, Fair and Transparent Elections

Programme Intervention: 160301 Strengthen democracy and electoral processes

| | |
|--|---|
| 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, update and display officials) Remuneration adhoc election officials for 9 months |
| Credible, free and fair election conducted | Packers of Registration Materials Compilation of Update report Delivery of election materials of polling stations |

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

| Item | Spent |
|--|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,310,490.721 |
| 221002 Workshops, Meetings and Seminars | 1,810,465.200 |
| 221004 Recruitment Expenses | 40,955.000 |
| 221009 Welfare and Entertainment | 58,416.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,493,213.672 |
| 227001 Travel inland | 1,923,839.600 |
| 227003 Carriage, Haulage, Freight and transport hire | 131,200.000 |
| 227004 Fuel, Lubricants and Oils | 1,347,572.200 |
| Total For Budget Output | 35,116,152.393 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 35,116,152.393 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 36,578,994.842 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 36,578,994.842 |
| Arrears | 0.000 |
| AIA | 0.000 |

Department:002 Education and Training

Budget Output:460010 Community Outreach Programmes

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 16030103 Effective and Comprehensive Voter Education | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | |
| 6000000 Spot messages produced 650000 Voter Education materials produced 12 monthly Sensitization electronic media campaigns conducted | 1,260 radio Spot Messages produced 3760 Voter Information disseminated through radio talkshows and announcements to enhance participation of stakeholders in mapping of Persons with Disabilities on the National Voters Register Participated and disseminated Voter information during National and Regional events (UMA trade show in Central Region, Western agricultural Business Expo in West Nile (Arua), Ateker Cultural Festival in Eastern Region (Soroti),and UMA Trade show South West Region in Mbarara) Stakeholders sensitized in Preparation for the conduct of by-election for the District Woman Representative for Kisoro District (6 radio talkshows, 120 announcements, production and dissemination of 2,320 posters,4,140 during the 30th Agricultural, business and tradeshow at Jinja City and 9th edition of Karamoja Cultural Event) 49,270 Voter Outreaches carried out in 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 | 93750 Inclusive voter education messages reaching diverse categories of women, PwDs, Workers, youth, older persons (198000 posters in 22 local languages 237500 Brochures in 22 local languages 6000 Tshirts on the Update exercise 333 Banners for visibility and information at the District and City level 54007 displays on electronic bill boards Procured 170 rechargeable public address systems Produced animated messages in 15 local languages) |
| 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 | 3754 radio talk shows and 6006 announcements conducted 198,000 posters in 22 local languages 237,500 Brochures in 22 local languages 6,000 T-shirts on the Update exercise 333 Banners for visibility and information at the District/City level 54007 displays on electronic bill boards Procured 170 rechargeable public address systems Produced animated messages in 15 local languages |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| PIAP Output: 16030103 Effective and Comprehensive Voter Education | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| 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 23,333 Voter Education handbooks produced 2,666 Megaphones procured for conduct of voter education | |
| 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 | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 423,440.000 | |
| 221001 Advertising and Public Relations | | 2,684,149.526 | |
| 221009 Welfare and Entertainment | | 36,215.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 200,737.108 | |
| 227004 Fuel, Lubricants and Oils | | 293,372.500 | |
| Total For Budget Output | | 3,637,914.134 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 3,637,914.134 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 3,637,914.134 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 3,637,914.134 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Development Projects | | | |
| N/A | | | |
| Sub SubProgramme:02 Technical Support Services | | | |
| Departments | | | |
| Department:001 Information Technology and Data Management | | | |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| Budget Output:000019 ICT Services | | | |
| PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| 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 50 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 | | 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 Installation of Internet equipment in 5 Field Offices Updated Geographical information for Kawempe North Constituency as shown below Mapped new polling stations Updated polling stations database Updated parishes/wards’ boundaries Generated sub county maps Generated parish maps Printed constituency maps | |
| 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 | | Antivirus 3 year license Jasper Enterprise Report Server license Oracle Database For NVR paid for | |
| Tonner and other stationery Consumables procured Printing Papers procured Printer consumables procured Printers maintenance kits procured Printing and photocopying papers | | Tonner and other stationery Consumables procured Printing Papers procured Printer consumables procured Printers maintenance kits procured Printing and photocopying papers | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 246,616.050 | |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|-------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 221003 Staff Training | | | 83,810.496 |
| 221008 Information and Communication Technology Supplies. | | | 307,339.940 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 13,758.800 |
| 226002 Licenses | | | 157,248.135 |
| 227001 Travel inland | | | 9,900.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | | 168,269.440 |
| | Total For Budget Output | | 986,942.861 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 986,942.861 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Budget Output:000056 Data Management | | | |
| PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| 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 | 37,696 Polling stations reorganized. Additional 2962 new polling stations created, of these 910 were splits alphabetically and the balance of 2052 by village. Processed Reorganization returns carried out Update of the National Voters Register Processed update returns | | |
| Materials for Reorganization, Display and Update exercise procured | Materials for Reorganization, Display and Update exercise procured Update officials renumerated | | |
| 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 | NA | | |
| 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 | NA | | |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|-------------------------|---|----------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 5,576,869.567 |
| 221002 Workshops, Meetings and Seminars | | | 1,059,075.000 |
| 221009 Welfare and Entertainment | | | 7,907,622.315 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 1,293,717.434 |
| 227001 Travel inland | | | 2,403,170.000 |
| 227004 Fuel, Lubricants and Oils | | | 1,727,038.000 |
| | Total For Budget Output | | 19,967,492.316 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 19,967,492.316 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 20,954,435.177 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 20,954,435.177 |
| | Arrears | | 0.000 |
| | AIA | | 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 | | 3 Quarterly Audits undertaken | |
| Quarterly Review internal control systems | | Quarterly Review internal control systems | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 227001 Travel inland | | | 96,500.000 |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 227004 Fuel, Lubricants and Oils | | 232,049.938 | |
| Total For Budget Output | | 328,549.938 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 328,549.938 | |
| Arrears | | 0.000 | |
| AIA | | 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) | | one Financial reports prepared (Half year financial Statement) Quarterly Accountability Reviews conducted Field staff facilitated (allowances &welfare) | |
| Procurement Training (Retreat for PDU Staff, Members of Contracts Committee, HoDs and Procurement Desk Officers (44 people) | | NA | |
| 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 for 9 months Electricity, Water and Fuel for 9months 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 | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 758,811.314 | |
| 221002 Workshops, Meetings and Seminars | | 52,143.335 | |
| 221006 Commissions and related charges | | 97,808.364 | |
| 221009 Welfare and Entertainment | | 729,093.826 | |
| 221016 Systems Recurrent costs | | 52,575.000 | |
| 227001 Travel inland | | 590,887.836 | |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 227002 Travel abroad | | 80,697.574 | |
| 227004 Fuel, Lubricants and Oils | | 264,932.750 | |
| Total For Budget Output | | 2,626,949.999 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 2,626,949.999 | |
| Arrears | | 0.000 | |
| AIA | | 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 | Monthly remuneration of staff | | |
| Complaints management mechanism improved | Complaints management mechanism improved | | |
| Regular staff performance appraisals | Regular staff performance appraisals | | |
| Disciplinary cases handled and resolved | Disciplinary cases handled and resolved | | |
| 4 General Trainings provided to staff to ensure continuous professional development and capacity building | 2General Trainings provided to staff to ensure continuous professional development and capacity building | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211103 Statutory salaries | | 26,177,208.436 | |
| 211104 Employee Gratuity | | 4,301,812.918 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,221,755.439 | |
| 212102 Medical expenses (Employees) | | 241,306.257 | |
| 212201 Social Security Contributions | | 2,657,620.573 | |
| 221003 Staff Training | | 22,832.000 | |
| 221009 Welfare and Entertainment | | 446,113.600 | |
| 221017 Membership dues and Subscription fees. | | 44,289.222 | |
| 273102 Incapacity, death benefits and funeral expenses | | 130,200.000 | |
| Total For Budget Output | | 38,243,138.445 | |
| Wage Recurrent | | 26,177,208.436 | |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------|
| | Non Wage Recurrent | 12,065,930.009 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Budget Output:000006 Planning and Budgeting Services

PIAP Output: 16030110 Research and Development undertaken

Programme Intervention: 160301 Strengthen democracy and electoral processes

| | |
|---|---|
| 2 Staff members trained on Budgeting and Monitoring and Evaluation for enhanced capacity building | The training was postponed to the subsequent quarter |
| 4 research initiatives undertaken on Voter Turn Out, effectiveness of Voter Education Outreaches, invalid votes con, SIGs elections Report production and dissemination | No activity in the quarter under review |
| 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 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 |
| 8 Monitoring and evaluation visits conducted 2 Quality assurance and quality improvement projects conducted | 6 Monitoring and evaluation visits conducted Continuous digitization of election records |

| | |
|--|-----------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$hs Thousand |
|--|-----------------|

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 372,683.600 |
| 221009 Welfare and Entertainment | 28,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,200.000 |
| 227004 Fuel, Lubricants and Oils | 51,507.500 |
| Total For Budget Output | 461,591.100 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 461,591.100 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000011 Communication and Public Relations

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16030104 Effective publicity of electoral activitis conducted

Programme Intervention: 160301 Strengthen democracy and electoral processes

| | |
|---|---|
| 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 |
| Media relations strengthened and election reporting improved Informed Electorates 16 stakeholders' engagements | Placed 51 adverts in the print media (newspapers and magazines Conducted 30 press conferences/briefings; Conducted 202 Radio/TV talk shows; Placed 2226 announcements on radio |
| Participation in National Events, celebrations and Commemorations (Impendence, world Aids day, women's Day, Heroes Day, Labour Day, National Prayers and Thanks Giving) | Participated in four National events namely: UMA international trade fair, National Disability week, Uganda National Diaspora Convention and Uganda Muslim Supreme Council at 50 years |
| 150 Radio / TV adverts and announcements conducted | Placed 2226 announcements on radio |

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

| Item | Spent |
|--|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,306.000 |
| 221001 Advertising and Public Relations | 1,799,066.607 |
| 221003 Staff Training | 198,098.272 |
| 227002 Travel abroad | 162,638.800 |
| Total For Budget Output | 2,185,109.679 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,185,109.679 |
| Arrears | 0.000 |
| ALA | 0.000 |

Budget Output:000012 Legal and Advisory Services

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

Programme Intervention: 160301 Strengthen democracy and electoral processes

| | |
|--|---|
| 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 |
| Proposals to amendments of electoral laws made | Proposals to amendments of electoral laws made |
| Election Petitions handled | Election Petitions handled |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 111,297.000 | |
| 221002 Workshops, Meetings and Seminars | | 66,820.200 | |
| 221007 Books, Periodicals & Newspapers | | 33,150.000 | |
| 221020 Litigation and related expenses | | 424,609.861 | |
| 227001 Travel inland | | 84,733.750 | |
| Total For Budget Output | | 720,610.811 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 720,610.811 | |
| Arrears | | 0.000 | |
| AIA | | 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 | | Security services provided | |
| Electricity, Water and Fuel for twelve months paid | | Electricity, Water and Fuel for three months Electricity, | |
| Lubricants &Oil, Vehicles repairs & maintenance paid | | Fuel for three months paid Lubricants &Oil, | |
| Consumable welfare procured | | Vehicles repairs & maintenance paid | |
| Utility bills Paid | | Consumable welfare procured Utility bills Paid Equipment and Machinery | |
| Equipment and Machinery maintained | | maintained | |
| Rent paid | | Rent paid | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 29,478.222 | |
| 221009 Welfare and Entertainment | | 147,368.249 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 93,689.570 | |
| 221012 Small Office Equipment | | 81,365.800 | |
| 222001 Information and Communication Technology Services. | | 166,007.500 | |
| 222002 Postage and Courier | | 270.000 | |
| 223001 Property Management Expenses | | 86,679.770 | |
| 223003 Rent-Produced Assets-to private entities | | 6,434,903.496 | |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|-------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 223004 Guard and Security services | | 1,061,332.975 | |
| 223005 Electricity | | 221,199.035 | |
| 223006 Water | | 128,502.358 | |
| 227004 Fuel, Lubricants and Oils | | 2,745,570.000 | |
| 228002 Maintenance-Transport Equipment | | 1,808,078.298 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 175,494.437 | |
| 228004 Maintenance-Other Fixed Assets | | 54,482.661 | |
| Total For Budget Output | | 13,234,422.371 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 13,234,422.371 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:460147 National Consultative Forum | | | |
| PIAP Output: 16030112 Political Party/ Organizations activities harmonized | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| Four (4) NCF plenary meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided | Three (3) NCF plenary meeting conducted six 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 nine months | | |
| Political Parties with representation in Parliament facilitated in the Four Quarters | Quarter 3 funds transfered Political Parties with representation in Parliament | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 192,183.000 | |
| 221001 Advertising and Public Relations | | 7,000.000 | |
| 221009 Welfare and Entertainment | | 14,550.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,775.000 | |
| 221012 Small Office Equipment | | 5,863.250 | |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|-------------------------|--|----------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 223003 Rent-Produced Assets-to private entities | | | 28,860.000 |
| 223004 Guard and Security services | | | 1,200.000 |
| 223005 Electricity | | | 600.000 |
| 223006 Water | | | 300.000 |
| 227001 Travel inland | | | 29,607.499 |
| 227004 Fuel, Lubricants and Oils | | | 4,110.000 |
| 282107 Contributions to Non-Government institutions | | | 33,749,999.986 |
| | Total For Budget Output | | 34,041,048.735 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 34,041,048.735 |
| | Arrears | | 0.000 |
| | ALA | | 0.000 |
| | Total For Department | | 91,841,421.078 |
| | Wage Recurrent | | 26,177,208.436 |
| | Non Wage Recurrent | | 65,664,212.642 |
| | Arrears | | 0.000 |
| | ALA | | 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 Completed Project concept developed &submitted on IBP Monitoring and Supervision of Constructions Progress reports on works produced | |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|-----------------|
| Project:1687 Retooling of Electoral Commission | | | |
| PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB) | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | |
| 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 | Initiated the procurement process | | |
| 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 this period | | |
| 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 | The procurement was initiated | | |
| Election Management Integrated System (UEMIS) acquired | NA | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$hs Thousand |
| Item | | Spent | |
| Total For Budget Output | | 0.000 | |
| GoU Development | | 0.000 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Project | | 0.000 | |
| GoU Development | | 0.000 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| GRAND TOTAL | | 153,012,765.231 | |
| Wage Recurrent | | 26,177,208.436 | |
| Non Wage Recurrent | | 126,835,556.795 | |
| GoU Development | | 0.000 | |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| 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 3

Quarter 4: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Programme:16 Governance And Security | | |
| SubProgramme:06 | | |
| Sub SubProgramme:01 Operations | | |
| Departments | | |
| Department:001 Election Services | | |
| Budget Output:460032 Election Management | | |
| PIAP Output: 16030106 Free, Fair and Transparent Elections | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | |
| 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) | Parliamentary constituencies and electoral areas demarcated. Electoral Areas mapped Improved quality of election materials Quality election materials and delivered | Final demarcation of electoral areas |
| 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 | Reports on demarcation produced. | Reports on demarcation produced. |
| 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 | Polling Materials for Local Government Councils Elections (District/City Elections Elections) | Polling Materials for Local Government Councils Elections (District/City Elections Elections) |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|---|--|--|--|--|--|
| Budget Output:460032 Election Management | | | | | |
| 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 1Consultative meeting between EC and Key Players (NIRA, UHRC,MoJCA, Police, etc) 16 demarcation meetings | | NA | | | |
| 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. | | Special Interest Group Elections conducted, Monitoring and Supervision of SIGs Committees at parish and sub county level. Report production. | | Special Interest Group Elections conducted, Monitoring and Supervision of SIGs Committees at parish and sub county level. Report production. | |
| 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 | | Remuneration adhoc election officials for 3 months (2300 Subcounty and 11,000 parish supervisors) | | Remuneration adhoc election officials for 3 months (2300 Subcounty and 11,000 parish supervisors) | |
| Credible, free and fair election conducted | | Reports on SIGS produced and disseminated. Delivery of election materials. Polling at village levels for SIGs for Older Persons, Persons with Disabilities and Youth Committees. | | Reports on SIGS produced and disseminated. Delivery of election materials. Polling at village levels for SIGs for Older Persons, Persons with Disabilities and Youth Committees. | |
| Department:002 Education and Training | | | | | |
| Budget Output:460010 Community Outreach Programmes | | | | | |
| PIAP Output: 16030103 Effective and Comprehensive Voter Education | | | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | | | |
| 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 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:460010 Community Outreach Programmes | | |
| PIAP Output: 16030103 Effective and Comprehensive Voter Education | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | |
| 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 | 12500 Inclusive voter education messages reaching diverse categories of women, PwDs, Workers, youth, older persons. 15000 T-shirts for voter education outreach procured, voter educators facilitated | 12500 Inclusive voter education messages reaching diverse categories of women, PwDs, Workers, youth, older persons. 15000 T-shirts for voter education outreach procured, voter educators facilitated |
| 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 | 320 vehicles hired to support voter education 500 community radios engaged Voter educators facilitated | 500 community radios engaged Voter educators facilitated |
| 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 | NA | |
| Development Projects | | |
| N/A | | |
| Sub SubProgramme:02 Technical Support Services | | |
| Departments | | |
| Department:001 Information Technology and Data Management | | |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:000019 ICT Services | | |
| PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | |
| 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 | Machinery & Equipment maintained | Machinery & Equipment maintained |
| 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 | Maintenance and service of Internet Equipment in the districts | Maintenance and service of Internet Equipment in the districts |
| 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 | Primary storage capacity 250TB Usable space | Primary storage capacity 250TB Usable space |
| 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 3

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|--|--|---|--|--|--|
| Budget Output:000056 Data Management | | | | | |
| PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register | | | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | | | |
| 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 | | Printing of National Voters Register. Data processing of Update | | Printing of National Voters Register. Data processing of Display returns | |
| Materials for Reorganization, Display and Update exercise procured | | Retrieval of Update materials from the districts for analysis and data processing | | Retrieval of Display materials from the districts for analysis and data processing | |
| 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 | | Display of Mapped Polling stations | | Display of Mapped Polling stations | |
| 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 and Annual Quarterly Audits undertaken Review internal control system | | 1 and Annual Quarterly Audits undertaken Review internal control system | |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|---|--|--|--|--|--|
| 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) | | 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 | | | |
| 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 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 | |
| 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 | | 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 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:000006 Planning and Budgeting Services | | |
| PIAP Output: 16030110 Research and Development undertaken | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | |
| 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 SIGs elections, Report production and dissemination | 1 research initiatives undertaken on SIGs elections, 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 | Finalization of Budget Estimates and submission to Ministry of Finance and Parliament | Finalization of Budget Estimates and submission to Ministry of Finance and Parliament |
| 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 |
| Budget Output:000011 Communication and Public Relations | | |
| PIAP Output: 16030104 Effective publicity of electoral activitis conducted | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | |
| Corporate Publications and Productions 692280 IEC materials Produced 100 branded visitors books | 5Corporate Publications and Productions 173070 IEC materials Produced books | 5Corporate Publications and Productions 173070 IEC materials Produced books |
| Media relations strengthened and election reporting improved Informed Electorates 16 stakeholders' engagements | Media relations strengthened and election reporting improved Informed Electorates 96 stakeholders' engagements 192 Print Adverts/public notices placed | Media relations strengthened and election reporting improved Informed Electorates 96 stakeholders' engagements 192 Print Adverts/public notices placed |
| Participation in National Events, celebrations and Commemorations (Impendence, world Aids day, women's Day, Heroes Day, Labour Day, National Prayers and Thanks Giving) | Participation in National events and celebrations 15 EC branded podiums produced 3 videos on EC Roadmap key milestones 3 photography services for EC events | Participation in National events and celebrations 15 EC branded podiums produced 3 videos on EC Roadmap key milestones 3 photography services for EC events |
| 150 Radio / TV adverts and announcements conducted | 40 Radio / TV adverts and announcements conducted | 40 Radio / TV adverts and announcements conducted |

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Annual Plans | | | Quarter's Plan | | | Revised Plans | | |
|--|--|--|---|--|--|---|--|--|
| Budget Output:000012 Legal and Advisory Services | | | | | | | | |
| PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB) | | | | | | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | | | | | | |
| 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 | | |
| 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 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 | | |
| Budget Output:460147 National Consultative Forum | | | | | | | | |
| PIAP Output: 16030112 Political Party/ Organizations activities harmonized | | | | | | | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | | | | | | | |
| 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 | | |
| Political Parties with representation in Parliament facilitated in the Four Quarters | | | Quarter 1 funds transfered Political Parties with representation in Parliament | | | Quarter 1 funds transfered Political Parties with representation in Parliament | | |

Develoment Projects

VOTE: 102 Electoral Commission (EC)

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Project:1687 Retooling of Electoral Commission | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB) | | |
| Programme Intervention: 160301 Strengthen democracy and electoral processes | | |
| 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 | Monitoring and supervision of works and report compilation | Monitoring and supervision of works and report compilation |
| High Speed Industrial Guillotine Machine (594x841)mm procured Automated high speed Serialising and Perforation Machine Procured | NA | |
| 2 Walk through scanners procured 1 Baggage scanner procured 4 Traffic barrier procured | NA | |
| 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 | NA | |
| 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 | NA | |
| Election Management Integrated System (UEMIS) acquired | NA | |

VOTE: 102 Electoral Commission (EC)

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 102 Electoral Commission (EC)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 102 Electoral Commission (EC)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

| | |
|------------------------------|---|
| Objective: | 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 |
| Issue of Concern: | Low level of participation of women, youth, persons with disabilities and other special interest groups in the electoral process |
| Planned Interventions: | 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 |
| Budget Allocation (Billion): | 1.000 |
| Performance Indicators: | 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 |
| Actual Expenditure By End Q3 | |
| Performance as of End of Q3 | |
| Reasons for Variations | |

ii) HIV/AIDS

| | |
|------------------------------|---|
| Objective: | Eliminate Discrimination and stigmatization of persons living with HIV/AIDS Address Health Complications that come along with Living with HIV/AIDS |
| Issue of Concern: | Discrimination and Stigmatization of persons living with HIV/AIDS Health complications that come along with Living with HIV/AIDS |
| Planned Interventions: | Encourage voluntary testing and counselling Provision of medical support to persons living with HIV/AIDS Sensitization of staff on issues of HIV/AIDS |
| Budget Allocation (Billion): | 0.050 |
| Performance Indicators: | Number of persons who have received medical assistance Number of awareness campaigns conducted |
| Actual Expenditure By End Q3 | 0.05 |
| Performance as of End of Q3 | Staff living HIV/AIDSs given medical Support |
| Reasons for Variations | |

iii) Environment

| | |
|------------|---|
| Objective: | Mitigate environmental degradation as a result of materials used in the electoral process |
|------------|---|

VOTE: 102 Electoral Commission (EC)

Quarter 3

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|------------------------------|--|
| Issue of Concern: | Environmental Degradation as a result of materials used in the Electoral Process |
| Planned Interventions: | Use of environmentally friendly materials as recommended by NEMA Recycling and Refurbishment of some election materials |
| Budget Allocation (Billion): | 0.200 |
| Performance Indicators: | Number of election Materials that have been recycled Number of electoral materials refurbished |
| Actual Expenditure By End Q3 | 0.2 |
| Performance as of End of Q3 | |
| Reasons for Variations | |

iv) Covid