

VOTE: 102 Electoral Commission (EC)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	38.391	38.391	9.598	8.770	25.0 %	23.0 %	91.4 %
	Non-Wage	549.249	743.932	468.607	136.998	85.0 %	24.9 %	29.2 %
Dev.	GoU	3.348	335.111	2.279	0.000	68.1 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		590.988	1,117.434	480.484	145.768	81.3 %	24.7 %	30.3 %
Total GoU+Ext Fin (MTEF)		590.988	1,117.434	480.484	145.768	81.3 %	24.7 %	30.3 %
Arrears		3.929	3.929	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		594.916	1,121.362	480.484	145.768	80.8 %	24.5 %	30.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		594.916	1,121.362	480.484	145.768	80.8 %	24.5 %	30.3 %
Total Vote Budget Excluding Arrears		590.988	1,117.434	480.484	145.768	81.3 %	24.7 %	30.3 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance and Security	594.916	1,121.362	480.484	145.768	80.8 %	24.5 %	30.3%
Vote Function:01 Operations	338.050	521.049	334.121	113.038	98.8 %	33.4 %	33.8%
Vote Function:02 Technical Support Services	59.144	61.061	59.144	1.475	100.0 %	2.5 %	2.5%
Vote Function:03 General Administration and Support Services	197.722	539.253	87.219	31.255	44.1 %	15.8 %	35.8%
Total for the Vote	594.916	1,121.362	480.484	145.768	80.8 %	24.5 %	30.3 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:01 Operations**

208.411	Bn Shs	Department : 001 Election Services
		Reason: The list of Beneficiaries and their NSSF details is still being compiled Some of the activities spill over to subsequent Quarters Some of the activities spill over to subsequent Quarters

Items

26.552	UShs	221002 Workshops, Meetings and Seminars
		Reason: Some of the activities spill over to subsequent Quarters
12.481	UShs	223004 Guard and Security services
		Reason: Some of the activities spill over to subsequent Quarters
3.160	UShs	212101 Social Security Contributions
		Reason: The list of Beneficiaries and their NSSF details is still being compiled
2.296	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason: Some of the activities spill over to subsequent Quarters
2.168	UShs	227002 Travel abroad
		Reason: This activity is to be conducted in Quarter 2
12.673	Bn Shs	Department : 002 Education and Training
		Reason: Lengthy procurement processes Some beneficiaries were still being verified before payments could be effected Some of the activities spill over to the subsequent Quarters

Items

9.704	UShs	221001 Advertising and Public Relations
		Reason: Some of the activities spill over to the subsequent Quarters
2.665	UShs	221002 Workshops, Meetings and Seminars
		Reason: Some of the activities spill over to the subsequent Quarters
0.152	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Some beneficiaries were still being verified before payments could be effected
0.100	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Lengthy procurement processes

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:01 Operations****0.052** UShs 227004 Fuel, Lubricants and Oils

Reason: Some of the activities spill over to the subsequent Quarters

Vote Function:02 Technical Support Services**57.669** Bn Shs Department : 001 Information Technology and Data ManagementReason: The lengthy process caused delays in the acquisition of some of the items
Some items were Still undergoing the procurement process
Some items were awaiting invoices before payment can be effected*Items***16.522** UShs 221008 Information and Communication Technology Supplies.

Reason: The lengthy process caused delays in the acquisition of some of the items

5.172 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The lengthy procurement process and some payments were still awaiting invoices before payments can be effected

5.000 UShs 221001 Advertising and Public Relations

Reason: Awaiting invoices before payment can be effected

4.016 UShs 227004 Fuel, Lubricants and Oils

Reason:

2.200 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

Vote Function:03 General Administration and Support Services**52.857** Bn Shs Department : 001 Finance and AdministrationReason: Lengthy Procurement Process
Some items were awaiting invoices before Payment could be effected
Some activities Cut across subsequent Quarters*Items***5.104** UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

0.528 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Lengthy Procurement Process Some items were awaiting invoices before Payment could be effected

0.441 UShs 221008 Information and Communication Technology Supplies.

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:03 General Administration and Support Services**

Reason: Lengthy Procurement Process Some items were awaiting invoices before Payment could be effected

0.328 UShs 225101 Consultancy Services

Reason:

0.200 UShs 226002 Licenses

Reason: Lengthy Procurement Process Some items were awaiting invoices before Payment could be effected

2.279 Bn Shs Project : 1933 Institutional Development of Electoral Commission

Reason: Lengthy Procurement process causing delays in implementation of planned activities

Items**0.794** UShs 312299 Other Machinery and Equipment- Acquisition

Reason: Lengthy Procurement process causing delays

0.574 UShs 312235 Furniture and Fittings - Acquisition

Reason: Lengthy Procurement process causing delays

0.561 UShs 312231 Office Equipment - Acquisition

Reason: Lengthy Procurement process causing delays

0.350 UShs 312232 Electrical machinery - Acquisition

Reason: Lengthy Procurement process causing delays

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

Programme:16 Governance and Security			
Vote Function:01 Operations			
Department:001 Election Services			
Key Service Area: 460032 Election Management			
PIAP Output: 1651101 Management of elections improved			
Programme Intervention: 165111 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of eligible voters captured in the National Voters Register with correct particulars	Percentage	96%	96%
Proportion of elective positions filled within the provisions of the law	Percentage	100%	00
Proportion of Administrative Units reviewed, updated and/ or demarcated	Percentage	100%	100%
Number of polling stations reorganised and aligned to Administrative Units	Number	42000	50703
Key Service Area: 460146 Field Operations			
PIAP Output: 1651101 Management of elections improved			
Programme Intervention: 165111 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of eligible voters captured in the National Voters Register with correct particulars	Percentage	96%	96%
Proportion of elective positions filled within the provisions of the law	Percentage	100%	00
Proportion of Administrative Units reviewed, updated and/ or demarcated	Percentage	100%	100%
Number of polling stations reorganised and aligned to Administrative Units	Number	42000	50703
Department:002 Education and Training			
Key Service Area: 460010 Community Outreach Programmes			
PIAP Output: 1651103 Civic awareness and voter education conducted			
Programme Intervention: 165111 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
%ge of the population reached	Percentage	80%	80%

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Programme:16 Governance and Security				
Vote Function:01 Operations				
Department:002 Education and Training				
Key Service Area: 460010 Community Outreach Programmes				
PIAP Output: 16511103 Civic awareness and voter education conducted				
Programme Intervention: 165111 Strengthen democracy and electoral processes				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of stakeholders in the electoral processes engaged (Million)		Number	8048000	4018000
Vote Function:02 Technical Support Services				
Department:001 Information Technology and Data Management				
Key Service Area: 000019 ICT Services				
PIAP Output: 16511101 Management of elections improved				
Programme Intervention: 165111 Strengthen democracy and electoral processes				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of eligible voters captured in the National Voters Register with correct particulars		Percentage	85%	85%
Proportion of elective positions filled within the provisions of the law		Percentage	100%	00
Proportion of Administrative Units reviewed, updated and/ or demarcated		Percentage	100%	100%
Number of polling stations reorganised and aligned to Administrative Units		Number	42000	50703
Key Service Area: 000056 Data Management				
PIAP Output: 16511101 Management of elections improved				
Programme Intervention: 165111 Strengthen democracy and electoral processes				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of eligible voters captured in the National Voters Register with correct particulars		Percentage	96%	96%
Proportion of elective positions filled within the provisions of the law		Percentage	100%	0
Proportion of Administrative Units reviewed, updated and/ or demarcated		Percentage	100%	100%
Number of polling stations reorganised and aligned to Administrative Units		Number	42000	50703

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Programme:16 Governance and Security				
Vote Function:03 General Administration and Support Services				
Department:001 Finance and Administration				
Key Service Area: 000001 Audit and Risk Management				
PIAP Output: 16090105 Statutory reports produced				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of audit reports produced and submitted	Number	4	1	
Key Service Area: 000004 Finance and Accounting				
PIAP Output: 16090116 Procurement and Disposal Services coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of procurement reports produced and submitted	Number	4	1	
Key Service Area: 000005 Human Resource Management				
PIAP Output: 16090104 Human resources managed				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of staff appraised on performance	Percentage	100%	70%	
No. of Staff training undertaken	Number	10	5	
Key Service Area: 000006 Planning and Budgeting Services				
PIAP Output: 16090105 Statutory reports produced				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Annual Performance reports submitted	Number	1	1	
Number of planning and budget statutory reports produced and submitted	Number	4	1	
PIAP Output: 16090108 Planning and Budgeting services coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of performance reports prepared	Number	4	1	

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Programme:16 Governance and Security				
Vote Function:03 General Administration and Support Services				
Department:001 Finance and Administration				
Key Service Area: 000006 Planning and Budgeting Services				
PIAP Output: 16090109 Monitoring and Evaluation conducted				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of M&E visits conducted	Number	12	3	
Number of Monitoring and evaluation reports produced	Number	4	1	
PIAP Output: 16090111 Strategic Plans developed				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
NO of strategic plans developed and implemented	Number	1	0	
PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Mid-term reviews of the Strategic plan undertaken	Number	1	0	
Key Service Area: 000011 Communication and Public Relations				
PIAP Output: 16090119 Communication and Public Relations Coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of media engagements conducted	Number	52	48	
Key Service Area: 000012 Legal and Advisory Services				
PIAP Output: 16090118 Leadership and Management coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Top management meetings held	Number	96	28	
No. of Senior management meetings held	Number	52	13	
Number of Board meetings conducted	Number	96	28	

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Programme:16 Governance and Security			
Vote Function:03 General Administration and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of implementation of the Annual Approved workplan	Percentage	100%	25%
No. of months overhead costs are paid	Number	12	3
No of financial reports submitted	Number	4	1
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	12	3
Key Service Area: 460147 National Consultative Forum			
PIAP Output: 16511102 Democratic institutions strengthened			
Programme Intervention: 165111 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of National Consultative Forum (NCF) engagements facilitated	Number	16	4
Project:1933 Institutional Development of Electoral Commission			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16090101 Institutions retooled			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	0
% of retooling budget implemented	Percentage	100%	0
% of planned retooling outputs achieved	Percentage	100%	0

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Performance highlights for the Quarter

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

Carried out presidential nominations for Presidential aspirants where a total of 8 candidates were nominated. The commission also conducted nominations for Special Interest Groups from Village to district Level. Nominations were also conducted for Local Government Chairpersons, Committees and Councils from Village to District.

Additionally, the commission conducted the splitting of Polling stations where the number of Voters exceeded 600 in a polling station. Splitting of polling stations (Coded and created additional 12,388 polling stations in anticipation of mandatory biometric verification of voters during polling, general elections 2025/2026

Preparation of Special Interest Group (SIG) registers for Display, Nomination and polling (730 members older persons were verified, confirmed and registers per region printed, 441 members compiled for the national youth election held between 1st and 3rd October 2025

Harmonized, handled and processed 688,713 records on the National Voters Register (NVR) in preparation for splitting of polling stations

Ad hoc staff namely the Sub County and Parish Supervisors, data entry clerks, nomination clerks were renumerated .

Distributed and disseminated voter education materials to facilitate conduct of voter education outreaches (Reflector Jackets 1,240 Pieces T-shirts 1,180 Pieces Polling Officials Handbooks 400 Pieces Vest Jackets 968 Pieces Aprons 740 Pieces Brochures 1,000 Pieces Caps 1,455 Pieces)

Exhibited and disseminated voter education information to 4,892 Stakeholders during the Jinja Agricultural Trade Fair and POWESA in Central South, Masaka

Production, placement and installation of voter education messages on 72 PVC Banners on the walls of the venue for nomination of Presidential Candidates at Lubowa, Wakiso District

Conducted voter education on nomination of candidates and campaigns through 87 talk shows and 11,252 spot messages on 91 radios

Variations and Challenges

In the period under review, the total budget release was 480.484bn representing 81.3 % of the total budget release. Out of this 9.598bn was for wage and 468.607bn was for non-wage and 2.279bn for development.

91.4% of the total release for Wage was spent. There was variance because some positions were vacant and the Commission lost some staff due to death and retirement

Non-wage, 85 % was released, out which 29.2% was spent. There was under expenditure due to a number of reasons and this include the lengthy procurement process, revisions in the General elections' roadmap, some activities cut across quarters whereas some requisitions were still being verified before payments could be affected.

2.2bn released for development. There was no expenditure. There was a variance due to the lengthy procurement process and changes in the procurement specifications which meant some bids had to be canceled and a fresh tender advert released so to accommodate the specifications

The main challenges the commission faced in the quarter was Lengthy procurement process causing delays in acquisition of items like the Biometric Voter Verification and the Electronic Results Transmission system

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	594.916	1,121.362	480.483	145.767	80.8 %	24.5 %	30.3 %
Vote Function:01 Operations	338.050	521.049	334.122	113.038	98.8 %	33.4 %	33.8 %
460010 Community Outreach Programmes	13.008	14.351	13.008	0.335	100.0 %	2.6 %	2.6 %
460032 Election Management	185.382	191.396	185.382	81.961	100.0 %	44.2 %	44.2 %
460146 Field Operations	139.660	315.302	135.732	30.742	97.2 %	22.0 %	22.6 %
Vote Function:02 Technical Support Services	59.144	61.061	59.143	1.475	100.0 %	2.5 %	2.5 %
000019 ICT Services	47.288	47.288	47.288	0.025	100.0 %	0.1 %	0.1 %
000056 Data Management	11.855	13.772	11.855	1.450	100.0 %	12.2 %	12.2 %
Vote Function:03 General Administration and Support Services	197.722	539.253	87.218	31.254	44.1 %	15.8 %	35.8 %
000001 Audit and Risk Management	1.527	1.527	1.141	0.473	74.7 %	31.0 %	41.5 %
000003 Facilities and Equipment Management	3.348	335.111	2.279	0.000	68.1 %	0.0 %	0.0 %
000004 Finance and Accounting	4.282	4.282	1.541	1.238	36.0 %	28.9 %	80.3 %
000005 Human Resource Management	58.697	58.912	16.489	14.036	28.1 %	23.9 %	85.1 %
000006 Planning and Budgeting Services	2.914	2.914	0.728	0.003	25.0 %	0.1 %	0.4 %
000011 Communication and Public Relations	4.528	4.974	4.528	0.585	100.0 %	12.9 %	12.9 %
000012 Legal and Advisory Services	32.700	37.167	26.630	0.138	81.4 %	0.4 %	0.5 %
000014 Administrative and Support Services	44.276	48.916	22.474	4.845	50.8 %	10.9 %	21.6 %
460147 National Consultative Forum	45.450	45.450	11.408	9.936	25.1 %	21.9 %	87.1 %
Total for the Vote	594.916	1,121.362	480.483	145.767	80.8 %	24.5 %	30.3 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	38.391	38.391	9.598	8.770	25.0 %	22.8 %	91.4 %
211104 Employee Gratuity	8.665	8.665	2.166	2.138	25.0 %	24.7 %	98.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91.082	261.665	87.033	26.333	95.6 %	28.9 %	30.3 %
212101 Social Security Contributions	3.160	4.028	3.160	0.000	100.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.000	0.215	0.000	0.000	0.0 %	0.0 %	0.0 %
212201 Social Security Contributions	3.839	3.839	1.325	0.607	34.5 %	15.8 %	45.8 %
221001 Advertising and Public Relations	37.505	42.585	37.499	0.811	100.0 %	2.2 %	2.2 %
221002 Workshops, Meetings and Seminars	43.305	47.146	42.598	0.146	98.4 %	0.3 %	0.3 %
221003 Staff Training	0.613	0.613	0.307	0.042	50.1 %	6.9 %	13.7 %
221004 Recruitment Expenses	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
221006 Commissions and related charges	0.319	0.319	0.177	0.055	55.4 %	17.2 %	31.1 %
221008 Information and Communication Technology Supplies.	16.963	16.963	16.963	0.000	100.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	35.848	36.688	34.444	4.410	96.1 %	12.3 %	12.8 %
221011 Printing, Stationery, Photocopying and Binding	158.878	166.093	158.742	78.858	99.9 %	49.6 %	49.7 %
221012 Small Office Equipment	0.209	0.209	0.198	0.000	94.7 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.040	0.040	0.010	0.000	25.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.212	0.212	0.106	0.000	50.1 %	0.0 %	0.0 %
221020 Litigation and related expenses	12.772	12.772	6.702	0.063	52.5 %	0.5 %	0.9 %
222001 Information and Communication Technology Services.	0.794	0.794	0.794	0.017	99.9 %	2.1 %	2.1 %
223001 Property Management Expenses	0.145	0.145	0.145	0.066	100.2 %	45.6 %	45.5 %
223003 Rent-Produced Assets-to private entities	11.462	11.462	8.266	3.182	72.1 %	27.8 %	38.5 %
223004 Guard and Security services	14.813	14.813	13.592	0.860	91.8 %	5.8 %	6.3 %
223005 Electricity	0.326	0.386	0.325	0.282	99.6 %	86.4 %	86.8 %
223006 Water	0.174	0.204	0.172	0.064	99.0 %	36.8 %	37.2 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.138	0.138	0.138	0.000	100.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.165	0.165	0.165	0.000	100.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	1.311	1.311	0.328	0.000	25.0 %	0.0 %	0.0 %
226002 Licenses	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	11.450	11.936	10.760	4.469	94.0 %	39.0 %	41.5 %
227002 Travel abroad	4.072	4.072	3.626	0.776	89.0 %	19.1 %	21.4 %
227003 Carriage, Haulage, Freight and transport hire	12.885	13.816	7.781	0.381	60.4 %	3.0 %	4.9 %
227004 Fuel, Lubricants and Oils	23.939	28.474	15.293	3.518	63.9 %	14.7 %	23.0 %
228001 Maintenance-Buildings and Structures	0.400	0.400	0.200	0.018	50.0 %	4.5 %	9.0 %
228002 Maintenance-Transport Equipment	4.634	4.634	1.158	0.060	25.0 %	1.3 %	5.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.360	3.360	2.728	0.000	81.2 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.220	0.220	0.055	0.002	25.0 %	0.9 %	3.6 %
273102 Incapacity, death benefits and funeral expenses	0.200	0.200	0.050	0.029	25.0 %	14.5 %	58.0 %
282107 Contributions to Non-Government institutions	45.000	45.000	11.250	9.812	25.0 %	21.8 %	87.2 %
312229 Other ICT Equipment - Acquisition	0.000	290.753	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	1.130	1.130	0.561	0.000	49.6 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.350	0.350	0.350	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	1.074	1.074	0.574	0.000	53.4 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.794	0.794	0.794	0.000	100.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.000	41.010	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	3.929	3.929	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	594.916	1,121.362	480.483	145.769	80.8 %	24.5 %	30.3 %

VOTE: 102 Electoral Commission (EC)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	594.916	1,121.362	480.483	145.767	80.76 %	24.50 %	30.34 %
Vote Function:01 Operations	338.050	521.049	334.121	113.038	98.84 %	33.44 %	33.8 %
Departments							
001 Election Services	325.043	506.698	321.114	112.703	98.8 %	34.7 %	35.1 %
002 Education and Training	13.008	14.351	13.008	0.335	100.0 %	2.6 %	2.6 %
Development Projects							
N/A							
Vote Function:02 Technical Support Services	59.144	61.061	59.144	1.475	100.00 %	2.49 %	2.5 %
Departments							
001 Information Technology and Data Management	59.144	61.061	59.144	1.475	100.0 %	2.5 %	2.5 %
Development Projects							
N/A							
Vote Function:03 General Administration and Support Services	197.722	539.253	87.218	31.254	44.11 %	15.81 %	35.8 %
Departments							
001 Finance and Administration	194.374	204.142	84.939	31.254	43.7 %	16.1 %	36.8 %
Development Projects							
1933 Institutional Development of Electoral Commission	3.348	335.111	2.279	0.000	68.1 %	0.0 %	0.0 %
Total for the Vote	594.916	1,121.362	480.483	145.767	80.8 %	24.5 %	30.3 %

VOTE: 102 Electoral Commission (EC)

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 102 Electoral Commission (EC)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Operations		
<i>Departments</i>		
Department:001 Election Services		
Key Service Area:460032 Election Management		
PIAP Output: 16511101 Management of elections improved		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
Nominations Conducted at all levels Security during Nominations provided during Nominations countrywide	Nomination Conducted for Presidential Candidates (a total of 8 Candidates Nominated) Nominations conducted for District Chairpersons Nomination of Municipality/City Division SIG Committees Candidates Nomination for National Youth Council Committee Security during Nominations provided	Nominations for Parliamentary candidates was postponed to subsequent Quarters due to adjustment in the roadmap
Election Materials Procured	Production & Printing of Election Materials (Guidelines, Forms for Nomination, Register for Polling) Polling Materials for SIGs, Parliamentary and Presidential Elections Procured	The procurement of Ballot papers is still ongoing
Nomination for SIGs candidates to the District and Nation Level. Nomination for local Governments Conducted	Nomination for SIGs candidates to the District and Nation Level Nomination for local Governments Conducted (A total of 521 district chairpersons and 81,138 district councilors from subcounty to district level). Capture and Processing of Nomination Returns (involving sorting, editing and packing ready for ballot printing)	There was no Variation since all activities were conducted as planned
Ballot Papers Procured Proof reading of Ballot Papers at Various Printerries Sorting, Verification, Editing, data capture & monitoring preparation of materials for printing Ballot Papers	Election/polling materials procured and delivered (Guidelines, forms)	The lengthy procurement has caused delays in the procurement of Ballot papers and Generic Polling Materials Procured (ballot boxes, seals, markers etc)

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		809,510.000
221009 Welfare and Entertainment		681,117.500
221011 Printing, Stationery, Photocopying and Binding		78,854,731.570
223004 Guard and Security services		190,000.000
227004 Fuel, Lubricants and Oils		1,425,930.000
	Total For Budget Output	81,961,289.070
	Wage Recurrent	0.000
	Non Wage Recurrent	81,961,289.070
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:460146 Field Operations**PIAP Output: 16511101 Management of elections improved****Programme Intervention: 165111 Strengthen democracy and electoral processes**

Islands Facilitated during electoral activities	Islands Facilitated during nomination activities	There was no variation since all activities were conducted as planned
Regional Meetings conducted Field Offices supervised and monitored	Regional Meetings conducted Field Offices supervised and monitored Conduct National Conference for Elections of Special Interest groups (Youth, Persons with Disability, Elderly, workers, Army)	There was no variation since all activities were conducted as planned
Field Supervision of nominations and campaigns activities	Field Supervision of nominations and campaigns activities Nomination of Municipality/City Division SIGs Committees Candidates Hold District Conferences to elect Non-unionized workers delegates to the Regions	There was no variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,399,420.083
221009 Welfare and Entertainment		3,158,957.500
221011 Printing, Stationery, Photocopying and Binding		448.200
223004 Guard and Security services		514,420.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		4,183,824.000
227003 Carriage, Haulage, Freight and transport hire		381,200.000
227004 Fuel, Lubricants and Oils		1,103,712.745
	Total For Budget Output	30,741,982.528
	Wage Recurrent	0.000
	Non Wage Recurrent	30,741,982.528
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	112,703,271.598
	Wage Recurrent	0.000
	Non Wage Recurrent	112,703,271.598
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Education and Training		
Key Service Area:460010 Community Outreach Programmes		
PIAP Output: 16511103 Civic awareness and voter education conducted		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
2500 Spot messages produced 350000 Voter Education materials produced 12 monthly Sensitization electronic media campaigns conducted	6,983 Voter Education materials produced 11,252 spot messages on 91 radio stations.	There was no Variation
Accredit Civil Societies/Organizations for election observers Training Workshop for accredited civil societies conducted Printing & binding Election Observers Manual procured Consumables for production of accreditation tags procured	Accredit Civil Societies/Organizations for election observers Training Workshop for accredited civil societies conducted Printing & binding Election Observers Manual procured Consumables for production of accreditation tags procured	
Conduct Training of 85 EC Protocol Team (Persons from PR, HRM, Admin, FOD, Management, Commissioners) Training materials procured	Conduct Training of 85 EC Protocol Team (Persons from PR, HRM, Admin, FOD, Management, Commissioners) Training materials procured	There was no variation since all activities were conducted as planned

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16511103 Civic awareness and voter education conducted		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
Production of animated messages in 22 local languages Production of radio spot messages into 22 local languages Conduct of 200 radio Talkshows Promotional Television Talk shows Production of theme banners for press briefings on nomination and campaigns	Voter Education Conducted Promotional Television Talk shows (10 Talk shows and 20 adverts on regional Televisions) 11,252 spot messages aired on 91 radio stations on nomination of candidates 87 Talk shows on nomination of candidates Production of 72 theme banners for press briefings on nomination and campaigns Conducted Voter education in 12 Regional Offices	There was no variation since all activities were conducted as planned
Training of Nomination Officials at regional centres Training Materials Procured Training of Trainers for Polling at regional centres Training for polling day officials (349300 officials and 2,956 trainers)		
PIAP Output: 16511103 Civic awareness and voter education conducted		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
Training of Nomination Officials at regional centres Training Materials Procured Training of Trainers for Polling at regional centres Training for polling day officials (349300 officials and 2,956 trainers)	Training of Nomination Officials at regional centres Training Materials Procured Training of Trainers for Polling at regional centres	No variation since all activities were conducted as planned
Training of Nomination Officials at regional centres Training Materials Procured Training of Trainers for Polling at regional centres Training for polling day officials (349300 officials and 2,956 trainers)		
Expenditures incurred in the Quarter to deliver outputs		
Item	<i>US\$ Thousand</i>	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,360.000
221001 Advertising and Public Relations		221,697.000
221002 Workshops, Meetings and Seminars		17,210.000
227004 Fuel, Lubricants and Oils		47,750.000
Total For Budget Output		335,017.000
Wage Recurrent		0.000
Non Wage Recurrent		335,017.000
Arrears		0.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	335,017.000
	Wage Recurrent	0.000
	Non Wage Recurrent	335,017.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 Technical Support Services*Departments***Department:001 Information Technology and Data Management****Key Service Area:000019 ICT Services****PIAP Output: 16511101 Management of elections improved****Programme Intervention: 165111 Strengthen democracy and electoral processes**

GIS System and Equipment for more application Upgraded procured 1 Application Load Balancing (Radware Alteon D-520S Appliance) procured SAN and Nexus Switches procured Installation of Internet equipment in 146 Field Offices	GIS System and Equipment for more application Upgraded procured 1 Application Load Balancing (Radware Alteon D-520S Appliance) procured SAN and Nexus Switches procured Installation of Internet equipment in 146 Field Offices	There was no variation since all activities were conducted as planned
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	There was no variation since all activities were conducted as planned
Electronic Results Transmission Dissemination System procured District Tally Centre Infrastructure (Hardware) procured	Started the procurement process for Electronic Results Transmission Dissemination System procured District Tally Centre Infrastructure (Hardware) procured	Lengthy procurement process caused delays in the acquisition process

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16511101 Management of elections improved		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
Machinery & Equipment maintained (printers, computers & photocopiers) 100 Plate developer for thermo plates procured 1 Maintenance Kits for Minolta Digital Printer procured 16 Toner for Digital Machines procured 25 Heavy duty stitching machines procured	Machinery & Equipment maintained (printers, computers & photocopiers) 100 Plate developer for thermo plates procured 4 Maintenance Kits for Minolta Digital Printer procured 64 Toner for Digital Machines procured 25 Heavy duty stitching machines procured Antivirus installed and updated on the 427 computers at EC Headquarters and in the field Supported editing of display returns	There was no variation since all activities were conducted as planned
BVV Configuration, packing, delivery and retrieval of the training and Polling kits	No activity was conducted in the period under review	The acquisition of the BVVK is still in the procurement process
	No Activity conducted	Training could not be conducted since the BVV system had not yet been acquired due to the lengthy procurement process

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,000.000
221002 Workshops, Meetings and Seminars		1,100.000
	Total For Budget Output	25,100.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,100.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000056 Data Management

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16511101 Management of elections improved		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
Materials for production of the National Voters Register procured	Materials for production of the National Voters Register procured Harmonization of polling stations to align voter information to their respective villages of residence or origin (Harmonized, handled and processed 688,713 records on the National Voters Register (NVR) in preparation for splitting of polling stations) Preparation of SIG registers for Display, Nomination and polling Preparation of SIG registers for Display, Nomination and polling (730 members older persons were verified, confirmed and registers per region printed , 441 members compiled for the national youth election held between 1st and 3rd October 2025)	Amendments in the law required the commission to address it as and when they are required
Materials for Production and Distribution of VLS procured	Materials for Production and Distribution of VLS procured	There was no variation since all activities were conducted as planned
	Polling Stations list published 688,713 records on the National Voters Register Harmonized in preparation for the split of Polling Stations Splitting of polling stations (Coded and created additional 12,388 polling stations in anticipation of mandatory biometric verification of voters during polling, general elections 2025/2026) 21,501,598 Voters in 50,703 polling stations queued and loaded on external districts electronic text registers in compliance with the Law (EC Act Cap 176) for Political Parties and Organizations Handled 3241 walk-in voter requests, to address various matters raised	There was need to Publish the list before Nomination of Presidential candidates and nomination of Local Government leaders and handled matters related Voters as they arise

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,336,937.450
221009 Welfare and Entertainment	112,918.200
Total For Budget Output	1,449,855.650

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,449,855.650
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,474,955.650
	Wage Recurrent	0.000
	Non Wage Recurrent	1,474,955.650
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:03 General Administration and Support Services*Departments***Department:001 Finance and Administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 16090105 Statutory reports produced****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

1 Quarterly Audits undertaken Quarterly Review internal control systems. 1 Quarterly Audits undertaken Quarterly Review internal control systems Special investigations, Assignments and spot checks. Special investigations, Assignments and spot checks.	1 Quarterly Audits undertaken Conducted audit of Voter Education outreaches Review internal control systems Special investigations, Assignments and spot checks.	There was no variation since all activities were conducted as planned
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
227001 Travel inland	36,610.000
227002 Travel abroad	344,766.700
227004 Fuel, Lubricants and Oils	92,025.000
Total For Budget Output	473,401.700
Wage Recurrent	0.000
Non Wage Recurrent	473,401.700
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:000004 Finance and Accounting

PIAP Output: 16090116 Procurement and Disposal Services coordinated

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

Annual CPA seminar and Economic Forum Quarterly Accountability Reviews conducted Fieldwork on compliance with Public Finance and Management Laws Field staff facilitated (allowance and welfare	Annual CPA seminar, Economic Forum and Public Finance Management Seminar for Continuous Profession Development 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
	Mid Year Review for Financial Managers, Accountant and Procurement officers Participation in Election Observation missions	The activity had to be brought forward due to the tight schedule for electoral activities

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,905.985
221002 Workshops, Meetings and Seminars	123,375.000
221006 Commissions and related charges	64.130
221009 Welfare and Entertainment	248,700.000
227001 Travel inland	194,275.000
227002 Travel abroad	430,864.845
227004 Fuel, Lubricants and Oils	66,000.000
Total For Budget Output	1,238,184.960
Wage Recurrent	0.000
Non Wage Recurrent	1,238,184.960
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16090104 Human resources managed**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

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	Monthly remuneration of staff for 3 months (July-September) 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	There was no variation since all activities were conducted as planned
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PIAP Output: 16911103 Management and Administrative Services coordinated**Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211103 Statutory salaries	8,769,520.161
211104 Employee Gratuity	2,138,174.489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400,555.696
212201 Social Security Contributions	607,178.945
221002 Workshops, Meetings and Seminars	2,252.000
221003 Staff Training	42,060.000
221009 Welfare and Entertainment	47,523.996
273102 Incapacity, death benefits and funeral expenses	29,000.000
Total For Budget Output	14,036,265.287
Wage Recurrent	8,769,520.161
Non Wage Recurrent	5,266,745.126
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting Services**PIAP Output: 16090105 Statutory reports produced****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Mid term Review of Strategic Plan Undertaken	No activity undertaken in the period under review	
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VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
	Conduct Budget review of the 2024/25 Budget	There was need to conduct the review to keep track of the election roadmap
PIAP Output: 16090109 Monitoring and Evaluation conducted		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
1 monitoring and Evaluation Visits conducted	1 monitoring and Evaluation Visits conducted	No variation since all activities were conducted as planned
	1 monitoring and Evaluation Visit conducted	There was no variation
PIAP Output: 16090111 Strategic Plans developed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Strategic Plan Developed	Draft Strategic plan developed	No variation since all activities were conducted as planned
PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
	No activity undertaken as no activity was planned	This was planned for Q2
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,168.250
221009 Welfare and Entertainment		796.500
	Total For Budget Output	2,964.750
	Wage Recurrent	0.000
	Non Wage Recurrent	2,964.750
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000011 Communication and Public Relations		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Corporate Publications and Productions 198070 IEC materials Produced Media relations strengthened and election reporting improved Informed Electorates 4 stakeholders' engagements Participation in National Events, celebrations and Commemorations	Corporate Publications and Productions 198070 IEC materials Produced Media relations strengthened and election reporting improved Informed Electorates 4 stakeholders' engagements Participation in National Events, celebrations and Commemorations such as POWESA	There was no variation
1 National workshops for media personnel on the 2026 General Elections	1 National workshops for media personnel on the 2026 General Elections	No variation
Publicity Campaign for Issuance of Voter Location Slips (2 Press briefings , 3150 Radio announcements, 15 Newspaper adverts) Web-based adverts on 10 social media platforms	Publicity Campaign on nominations and election of special interest groups from Village to subcounty level Web-based adverts on 10 social media platforms	There was no variation since all activities were conducted as planned
Procurement of airtime on television stations, and radio stations for live broadcasting of nomination and polling of candidates for Presidential Elections 2026	Held 28 Press Conferences/ Press interviews for continuous stakeholder engagement and feedback on the nomination exercise Procurement of airtime on television stations, and radio stations for live broadcasting of nomination of candidates for Presidential Elections 2026 (Hire of Videography and Photography) Conducted Live coverage of Nomination of Presidential Candidates on 21 TV stations Conducted 102 talk shows on Audio Visual media platforms (Radio and Tv talk shows)	No variation since all activities were conducted as planned
Radio Talk shows on pre-polling activities (printing & delivery of ballot papers, packing, dispatch arrangements and polling date)	Publicity campaign for nomination activities Facilitation for weekly press briefings Radio Talk shows on nomination activities	There was no variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400.000	
221001 Advertising and Public Relations	579,100.000	
221002 Workshops, Meetings and Seminars	2,000.000	
Total For Budget Output		584,500.000
Wage Recurrent		0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	584,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000012 Legal and Advisory Services**PIAP Output: 16090118 Leadership and Management coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Legal Advise provided to the Commission Proposals to amendments of electoral laws made Election petitions handled	Legal Advise provided to the Commission Election petitions handled Workshop On Complaints handling and conflict resolution during the 2025/26 General Elections	There was no variation since all activities were conducted as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,100.000
221001 Advertising and Public Relations	5,000.000
221006 Commissions and related charges	55,000.000
221020 Litigation and related expenses	62,570.000
Total For Budget Output	137,670.000
Wage Recurrent	0.000
Non Wage Recurrent	137,670.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services**PIAP Output: 16090103 Programme institutional overheads managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

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 vehicles for Presidential Candidate	Electricity, Water and Fuel for three months paid Lubricants & Oil, Vehicles repairs & maintenance paid Consumable welfare items to promote staff welfare and conducive working environment for the staff procured Security vehicles for Presidential Candidate	There was no variation
	No activity was undertaken in the period under review	There was adjustments in the General Elections Roadmap

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16090119 Communication and Public Relations Coordinated

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

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 vehicles for Presidential Candidate		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,969.000
221009 Welfare and Entertainment	157,511.500
222001 Information and Communication Technology Services.	17,039.000
223001 Property Management Expenses	66,063.000
223003 Rent-Produced Assets-to private entities	3,181,740.000
223004 Guard and Security services	154,652.000
223005 Electricity	282,065.809
223006 Water	63,672.201
227001 Travel inland	51,340.000
227004 Fuel, Lubricants and Oils	777,592.840
228001 Maintenance-Buildings and Structures	18,100.000
228002 Maintenance-Transport Equipment	59,518.494
228004 Maintenance-Other Fixed Assets	1,556.000
Total For Budget Output	4,844,819.844
Wage Recurrent	0.000
Non Wage Recurrent	4,844,819.844
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 460147 National Consultative Forum

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16511102 Democratic institutions strengthened		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
7 Political Parties with representation in Parliament facilitated	6 Political Parties with representation in Parliament facilitated	Only Political Parties with subscription IPOD and with representation in Parliament were facilitated
1 (1) NCF plenary meetings conducted 3 committee Meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided Utility Bills paid Rent Paid Election Observation	1 (1) NCF plenary meetings conducted 3 committee Meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided Utility Bills paid Rent Paid Election Observation	There was no variation since all activities were conducted as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,186.250	
221001 Advertising and Public Relations	5,000.000	
221009 Welfare and Entertainment	2,885.000	
221011 Printing, Stationery, Photocopying and Binding	2,500.000	
223004 Guard and Security services	1,000.000	
223005 Electricity	300.000	
223006 Water	150.000	
227001 Travel inland	3,000.000	
227004 Fuel, Lubricants and Oils	5,125.000	
282107 Contributions to Non-Government institutions	9,812,219.730	
Total For Budget Output	9,936,365.980	
Wage Recurrent	0.000	
Non Wage Recurrent	9,936,365.980	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	31,254,172.521	
Wage Recurrent	8,769,520.161	
Non Wage Recurrent	22,484,652.360	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*Development Projects***Project:1933 Institutional Development of Electoral Commission****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090101 Institutions retooled****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Furniture and Fittings procured for Arua Regional Office and 10 cities and Terego District Solar System Procured for 12 Districts 1 generator procured and installed at Arua Regional Office Buggage Scanner procured for Arua Regional Office Walkthrough Scanner procured for Arua Regional Office Traffic Barrier procured for Arua Regional Office Power Stabilizer procured for Arua Regional Office	All items were still undergoing procurement process	The Lengthy procurement process meant the items could not be acquired in time
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PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	145,767,416.769
Wage Recurrent	8,769,520.161
Non Wage Recurrent	136,997,896.608
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance and Security	
Vote Function:01 Operations	
<i>Departments</i>	
Department:001 Election Services	
Key Service Area:460032 Election Management	
PIAP Output: 16511101 Management of elections improved	
Programme Intervention: 165111 Strengthen democracy and electoral processes	
Nominations Conducted at all levels Nomination of Municipality/City Division SIG Committees Candidates Nomination for National Youth Council Committee Security during Nominations provided	Nomination Conducted for Presidential Candidates (a total of 8 Candidates Nominated) Nominations conducted for District Chairpersons Nomination of Municipality/City Division SIG Committees Candidates Nomination for National Youth Council Committee Security during Nominations provided
Production & Printing of Election Materials (Guidelines, Forms for Nomination, Register for Polling) Ballot Papers and Declaration Forms Procured Polling Materials for SIGs, Parliamentary and Presidential Elections Procured	Production & Printing of Election Materials (Guidelines, Forms for Nomination, Register for Polling) Polling Materials for SIGs, Parliamentary and Presidential Elections Procured
Nomination for presidential and Parliamentary Candidates Campaign Programs harmonized Capture and Processing of Nomination Returns	Nomination for SIGs candidates to the District and Nation Level Nomination for local Governments Conducted (A total of 521 district chairpersons and 81,138 district councilors from subcounty to district level). Capture and Processing of Nomination Returns (involving sorting, editing and packing ready for ballot printing)
Ballot Papers Procured Election/polling materials procured and delivered (Guidelines, forms) Generic Polling Materials Procured (ballot boxes, seals, markers etc)	Election/polling materials procured and delivered (Guidelines, forms)
Retrieval and Processing of General Election Returns Remuneration of Data clerks Welfare for data clerks Procured	NA

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	809,510.000
221009 Welfare and Entertainment	681,117.500
221011 Printing, Stationery, Photocopying and Binding	78,854,731.570
223004 Guard and Security services	190,000.000
227004 Fuel, Lubricants and Oils	1,425,930.000
Total For Budget Output	81,961,289.070
Wage Recurrent	0.000
Non Wage Recurrent	81,961,289.070
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460146 Field Operations**PIAP Output: 16511101 Management of elections improved****Programme Intervention: 165111 Strengthen democracy and electoral processes**

Ballot Papers and Declaration Results Forms Packed and distributed for presidential, Parliamentary and Local Governments Elections	NA
Islands Facilitated during electoral activities	Islands Facilitated during nomination activities
Regional Meetings conducted Field Offices supervised and monitored Conduct National Conference for Elections of Special Interest groups (Youth, Persons with Disability, Elderly, workers, Army)	Regional Meetings conducted Field Offices supervised and monitored Conduct National Conference for Elections of Special Interest groups (Youth, Persons with Disability, Elderly, workers, Army)
Field Supervision of nominations and campaigns activities Nomination of Municipality/City Division SIGs Committees Candidates Hold District Conferences to elect Non-unionized workers delegates to the Regions	Field Supervision of nominations and campaigns activities Nomination of Municipality/City Division SIGs Committees Candidates Hold District Conferences to elect Non-unionized workers delegates to the Regions
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,399,420.083
221009 Welfare and Entertainment	3,158,957.500
221011 Printing, Stationery, Photocopying and Binding	448.200

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223004 Guard and Security services	514,420.000
227001 Travel inland	4,183,824.000
227003 Carriage, Haulage, Freight and transport hire	381,200.000
227004 Fuel, Lubricants and Oils	1,103,712.745
Total For Budget Output	30,741,982.528
Wage Recurrent	0.000
Non Wage Recurrent	30,741,982.528
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	112,703,271.598
Wage Recurrent	0.000
Non Wage Recurrent	112,703,271.598
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Education and Training	
Key Service Area:460010 Community Outreach Programmes	
PIAP Output: 16511103 Civic awareness and voter education conducted	
Programme Intervention: 165111 Strengthen democracy and electoral processes	
10000 Spot messages produced	6,983 Voter Education materials produced
350000 Voter Education materials produced	11,252 spot messages on 91 radio stations.
12 monthly Sensitization electronic media campaigns conducted	
Accredit Civil Societies/Organizations for election observers	
Training Workshop for accredited civil societies conducted	
Printing & binding Election Observers Manual procured	
Consumables for production of accreditation tags procured	
Conduct Training of 85 EC Protocol Team (Persons from PR, HRM, Admin, FOD, Management, Commissioners)	Conduct Training of 85 EC Protocol Team (Persons from PR, HRM, Admin, FOD, Management, Commissioners)
Training materials procured	Training materials procured

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16511103 Civic awareness and voter education conducted

Programme Intervention: 165111 Strengthen democracy and electoral processes

Production of animated messages in 22 local languages Production of radio spot messages into 22 local languages Conduct of 200 radio Talkshows Promotional Television Talk shows Production of theme banners for press briefings on nomination and campaigns	Voter Education Conducted Promotional Television Talk shows (10 Talk shows and 20 adverts on regional Televisions) 11,252 spot messages aired on 91 radio stations on nomination of candidates 87 Talk shows on nomination of candidates Production of 72 theme banners for press briefings on nomination and campaigns Conducted Voter education in 12 Regional Offices
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NA

NA

PIAP Output: 16511103 Civic awareness and voter education conducted

Programme Intervention: 165111 Strengthen democracy and electoral processes

Training of Nomination Officials at regional centres Training Materials Procured Training of Trainers for Polling at regional centres Training for polling day officials (349300 officials and 2,956 trainers)	Training of Nomination Officials at regional centres Training Materials Procured Training of Trainers for Polling at regional centres
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NA

NA

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,360.000
221001 Advertising and Public Relations	221,697.000
221002 Workshops, Meetings and Seminars	17,210.000
227004 Fuel, Lubricants and Oils	47,750.000
Total For Budget Output	335,017.000
Wage Recurrent	0.000
Non Wage Recurrent	335,017.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	335,017.000
Wage Recurrent	0.000
Non Wage Recurrent	335,017.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:02 Technical Support Services*Departments***Department:001 Information Technology and Data Management****Key Service Area:000019 ICT Services****PIAP Output: 16511101 Management of elections improved****Programme Intervention: 165111 Strengthen democracy and electoral processes**

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 146 Field Offices	GIS System and Equipment for more application Upgraded procured 1 Application Load Balancing (Radware Alteon D-520S Appliance) procured SAN and Nexus Switches procured Installation of Internet equipment in 146 Field Offices
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
Electronic Results Transmission Dissemination System procured District Tally Centre Infrastructure (Hardware) procured Installation and setup of tally kits for 160 districts and cities Security Design, Optimisation and Monitoring of Network	Started the procurement process for Electronic Results Transmission Dissemination System procured District Tally Centre Infrastructure (Hardware) procured
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 (printers, computers & photocopiers) 100 Plate developer for thermo plates procured 4 Maintenance Kits for Minolta Digital Printer procured 64 Toner for Digital Machines procured 25 Heavy duty stitching machines procured Antivirus installed and updated on the 427 computers at EC Headquarters and in the field Supported editing of display returns
BVV Configuration, packing, delivery and retrieval of the training and Polling kits to Districts Retrieval of of the BVV training kits to HQTR	No activity was conducted in the period under review

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16511101 Management of elections improved		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
TOT Training of 60 Technical Staff on the BVV System Training of 12 REOs, 160 DEAs, 160 ADEAs, 160 DITOs at National Level on the BVV System Training on BVVK System and Fuel for Troubleshooting District Training for subcounty Supervisors on the BVV System	No Activity conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000.000	
221002 Workshops, Meetings and Seminars	1,100.000	
	Total For Budget Output	25,100.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,100.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000056 Data Management		
PIAP Output: 16511101 Management of elections improved		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
Materials for production of the National Voters Register procured Production of 15 copies of the National Voters Register (NVR) for Polling and Political Parties and Candidates Sorting and packing of NVR (15 sets of registers)	Materials for production of the National Voters Register procured Harmonization of polling stations to align voter information to their respective villages of residence or origin (Harmonized, handled and processed 688,713 records on the National Voters Register (NVR) in preparation for splitting of polling stations) Preparation of SIG registers for Display, Nomination and polling Preparation of SIG registers for Display, Nomination and polling (730 members older persons were verified, confirmed and registers per region printed , 441 members compiled for the national youth election held between 1st and 3rd October 2025)	
Materials for Production and Distribution of VLS procured Island Areas facilitated during issuance of VLS in districts Facilitation for issuance of VLS at Parish level Payment to packers during packing and dispatch of VLS	Materials for Production and Distribution of VLS procured	

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16511101 Management of elections improved	
Programme Intervention: 165111 Strengthen democracy and electoral processes	
Polling Stations list published	Polling Stations list published 688,713 records on the National Voters Register Harmonized in preparation for the split of Polling Stations Splitting of polling stations (Coded and created additional 12,388 polling stations in anticipation of mandatory biometric verification of voters during polling, general elections 2025/2026) 21,501,598 Voters in 50,703 polling stations queued and loaded on external districts electronic text registers in compliance with the Law (EC Act Cap 176) for Political Parties and Organizations Handled 3241 walk-in voter requests, to address various matters raised
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,336,937.450
221009 Welfare and Entertainment	112,918.200
Total For Budget Output	1,449,855.650
Wage Recurrent	0.000
Non Wage Recurrent	1,449,855.650
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,474,955.650
Wage Recurrent	0.000
Non Wage Recurrent	1,474,955.650
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:03 General Administration and Support Services

Departments

Department:001 Finance and Administration

Key Service Area:000001 Audit and Risk Management

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16090105 Statutory reports produced

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

4 Quarterly Audits undertaken Quarterly Review internal control systems	1 Quarterly Audits undertaken Conducted audit of Voter Education outreaches Review internal control systems Special investigations, Assignments and spot checks.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	36,610.000
227002 Travel abroad	344,766.700
227004 Fuel, Lubricants and Oils	92,025.000
Total For Budget Output	473,401.700
Wage Recurrent	0.000
Non Wage Recurrent	473,401.700
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 16090116 Procurement and Disposal Services coordinated

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

Annual CPA seminar, Economic Forum and Public Finance Management Seminar for Continuous Profession Development One (4) Financial reports prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowances & welfare)	Annual CPA seminar, Economic Forum and Public Finance Management Seminar for Continuous Profession Development One (1) Financial reports prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowances & welfare)
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Mid Year Review for Financial Managers, Accountant and Procurement officers Participation in Election Observation missions Participations in Conferences of ELECTION management Bodies	Mid Year Review for Financial Managers, Accountant and Procurement officers Participation in Election Observation missions
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,905.985
221002 Workshops, Meetings and Seminars	123,375.000
221006 Commissions and related charges	64.130

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	248,700.000
227001 Travel inland	194,275.000
227002 Travel abroad	430,864.845
227004 Fuel, Lubricants and Oils	66,000.000
Total For Budget Output	1,238,184.960
Wage Recurrent	0.000
Non Wage Recurrent	1,238,184.960
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 16090104 Human resources managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

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	Monthly remuneration of staff for 3 months (July-September) 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
NA	NA

PIAP Output: 16911103 Management and Administrative Services coordinated**Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211103 Statutory salaries	8,769,520.161
211104 Employee Gratuity	2,138,174.489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400,555.696
212201 Social Security Contributions	607,178.945
221002 Workshops, Meetings and Seminars	2,252.000
221003 Staff Training	42,060.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	47,523.996
273102 Incapacity, death benefits and funeral expenses	29,000.000
Total For Budget Output	14,036,265.287
Wage Recurrent	8,769,520.161
Non Wage Recurrent	5,266,745.126
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000006 Planning and Budgeting Services	
PIAP Output: 16090105 Statutory reports produced	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Mid term Review of Strategic Plan Undertaken	
statutory reports produced	NA
PIAP Output: 16090108 Planning and Budgeting services coordinated	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Conduct Budget review of the 2024/25 Budget	Conduct Budget review of the 2024/25 Budget
Preparation of Budget Framework paper and budget Estimates for FY 2026/2027 and Submission	
Preparation of Ministerial Policy Statement	
PIAP Output: 16090109 Monitoring and Evaluation conducted	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
4 monitoring and Evaluation Visits conducted	1 monitoring and Evaluation Visits conducted
4 monitoring and Evaluation Visits conducted	1 monitoring and Evaluation Visit conducted
PIAP Output: 16090111 Strategic Plans developed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Strategic Plan Developed	Draft Strategic plan developed
PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Mid term Review of Strategic Plan Undertaken	No activity undertaken as no activity was planned

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,168.250
221009 Welfare and Entertainment	796.500
Total For Budget Output	2,964.750
Wage Recurrent	0.000
Non Wage Recurrent	2,964.750
Arrears	0.000
AIA	0.000

Key Service Area:000011 Communication and Public Relations**PIAP Output: 16090119 Communication and Public Relations Coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Corporate Publications and Productions 792280 IEC materials Produced Media relations strengthened and election reporting improved Informed Electorates 20 stakeholders' engagements Participation in National Events, celebrations and Commemorations	Corporate Publications and Productions 198070 IEC materials Produced Media relations strengthened and election reporting improved Informed Electorates 4 stakeholders' engagements Participation in National Events, celebrations and Commemorations such as POWESA
1 National workshops for media personnel on the 2026 General Elections	1 National workshops for media personnel on the 2026 General Elections
Publicity Campaign for Issuance of Voter Location Slips (2 Press briefings , 3150 Radio announcements, 15 Newspaper adverts) Web-based adverts on 10 social media platforms	Publicity Campaign on nominations and election of special interest groups from Village to subcounty level Web-based adverts on 10 social media platforms
Publicity on Nominations and Campaigns)Press Briefings, News paper adverts, Radio Talkshows Procurement of airtime on television stations, and radio stations for live broadcasting of nomination and polling of candidates for Presidential Elections 2026	Held 28 Press Conferences/ Press interviews for continuous stakeholder engagement and feedback on the nomination exercise Procurement of airtime on television stations, and radio stations for live broadcasting of nomination of candidates for Presidential Elections 2026 (Hire of Videography and Photography) Conducted Live coverage of Nomination of Presidential Candidates on 21 TV stations Conducted 102 talk shows on Audio Visual media platforms (Radio and Tv talk shows)

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090119 Communication and Public Relations Coordinated	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Publicity campaign for pre-polling activities Facilitation for 4 weekly press briefings Radio Talk shows on pre-polling activities (printing & delivery of ballot papers, packing, dispatch arrangements and polling date) Radio Talk shows on pre-polling	Publicity campaign for nomination activities Facilitation for weekly press briefings Radio Talk shows on nomination activities
Post polling Publicity (declaration of results)	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400.000
221001 Advertising and Public Relations	579,100.000
221002 Workshops, Meetings and Seminars	2,000.000
Total For Budget Output	584,500.000
Wage Recurrent	0.000
Non Wage Recurrent	584,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000012 Legal and Advisory Services**PIAP Output: 16090118 Leadership and Management coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Legal Advise provided to the Commission Proposals to amendments of electoral laws made Election petitions handled Workshop On Complaints handling and conflict resolution during the 2025/26 General Elections	Legal Advise provided to the Commission Election petitions handled Workshop On Complaints handling and conflict resolution during the 2025/26 General Elections
NA	NA
NA	NA

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,100.000
221001 Advertising and Public Relations	5,000.000
221006 Commissions and related charges	55,000.000
221020 Litigation and related expenses	62,570.000
Total For Budget Output	137,670.000
Wage Recurrent	0.000
Non Wage Recurrent	137,670.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services**PIAP Output: 16090103 Programme institutional overheads managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

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 vehicles for Presidential Candidate	Electricity, Water and Fuel for three months paid Lubricants & Oil, Vehicles repairs & maintenance paid Consumable welfare items to promote staff welfare and conducive working environment for the staff procured Security vehicles for Presidential Candidate
250 Vehicles/trucks Hire for Transportation, distribution and retrieval of materials during General elections	No activity was undertaken in the period under review
NA	NA

PIAP Output: 16090119 Communication and Public Relations Coordinated**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,969.000
221009 Welfare and Entertainment	157,511.500
222001 Information and Communication Technology Services.	17,039.000
223001 Property Management Expenses	66,063.000
223003 Rent-Produced Assets-to private entities	3,181,740.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223004 Guard and Security services	154,652.000
223005 Electricity	282,065.809
223006 Water	63,672.201
227001 Travel inland	51,340.000
227004 Fuel, Lubricants and Oils	777,592.840
228001 Maintenance-Buildings and Structures	18,100.000
228002 Maintenance-Transport Equipment	59,518.494
228004 Maintenance-Other Fixed Assets	1,556.000
Total For Budget Output	4,844,819.844

Wage Recurrent	0.000
Non Wage Recurrent	4,844,819.844
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460147 National Consultative Forum**PIAP Output: 16511102 Democratic institutions strengthened****Programme Intervention: 165111 Strengthen democracy and electoral processes**

7 Political Parties with representation in Parliament facilitated	6 Political Parties with representation in Parliament facilitated
Four (4) NCF plenary meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided Utility Bills paid Rent Paid Election Observation	1 (1) NCF plenary meetings conducted 3 committee Meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided Utility Bills paid Rent Paid Election Observation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,186.250
221001 Advertising and Public Relations	5,000.000
221009 Welfare and Entertainment	2,885.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223004 Guard and Security services	1,000.000
223005 Electricity	300.000
223006 Water	150.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	5,125.000
282107 Contributions to Non-Government institutions	9,812,219.730
Total For Budget Output	9,936,365.980
Wage Recurrent	0.000
Non Wage Recurrent	9,936,365.980
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	31,254,172.521
Wage Recurrent	8,769,520.161
Non Wage Recurrent	22,484,652.360
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1933 Institutional Development of Electoral Commission	
Key Service Area:000003 Facilities and Equipment Management	
PIAP Output: 16090101 Institutions retooled	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Furniture and Fittings procured for Arua Regional Office and 10 cities and Terego District Solar System Procured for 12 Districts 1 generator procured for Arua Regional Office	All items were still undergoing procurement process
PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
NA	NA
NA	NA
NA	NA

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1933 Institutional Development of Electoral Commission		
PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	145,767,416.769
	Wage Recurrent	8,769,520.161
	Non Wage Recurrent	136,997,896.608
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance and Security		
Vote Function:01 Operations		
<i>Departments</i>		
Department:001 Election Services		
Key Service Area:460032 Election Management		
PIAP Output: 16511101 Management of elections improved		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
Nominations Conducted at all levels Nomination of Municipality/City Division SIG Committees Candidates Nomination for National Youth Council Committee Security during Nominations provided	Nominations Conducted at all levels Security during Nominations provided	Nominations Conducted at all levels Security during Nominations provided
Production & Printing of Election Materials (Guidelines, Forms for Nomination, Register for Polling) Ballot Papers and Declaration Forms Procured Polling Materials for SIGs, Parliamentary and Presidential Elections Procured	Election Materials Procured	Election Materials Procured
Nomination for presidential and Parliamentary Candidates Campaign Programs harmonized Capture and Processing of Nomination Returns	Nomination for presidential and Parliamentary Candidates Campaign Programs harmonized Capture and Processing of Nomination Returns	Nomination for presidential and Parliamentary Candidates Campaign Programs harmonized Capture and Processing of Nomination Returns
Ballot Papers Procured Election/polling materials procured and delivered (Guidelines, forms) Generic Polling Materials Procured (ballot boxes, seals, markers etc)	Ballot Papers Procured Proof reading of Ballot Papers at Various Printeries Sorting, Verification, Editing, data capture & monitoring preparation of materials for printing Ballot Papers Receiving and transportation of Ballot Papers from Entebbe International Airport to EC Warehouse	Ballot Papers Procured Proof reading of Ballot Papers at Various Printeries Sorting, Verification, Editing, data capture & monitoring preparation of materials for printing Ballot Papers Receiving and transportation of Ballot Papers from Entebbe International Airport to EC Warehouse
Retrieval and Processing of General Election Returns Remuneration of Data clerks Welfare for data clerks Procured	NA	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460146 Field Operations		
PIAP Output: 16511101 Management of elections improved		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
Ballot Papers and Declaration Results Forms Packed and distributed for presidential, Parliamentary amd Local Governments Elections	Ballot Papers and Declaration Results Forms Packed and distributed for presidential, Parliamentary amd Local Governments	Ballot Papers and Declaration Results Forms Packed and distributed for presidential, Parliamentary amd Local Governments
Islands Facilitated during electoral activities	Islands Facilitated during electoral activities	Islands Facilitated during electoral activities
Regional Meetings conducted Field Offices supervised and monitored Conduct National Conference for Elections of Special Interest groups (Youth, Persons with Disability, Elderly, workers, Army)	Regional Meetings conducted Field Offices supervised and monitored	Regional Meetings conducted Field Offices supervised and monitored
Field Supervision of nominations and campaigns activities Nomination of Municipality/City Division SIGs Committees Candidates Hold District Conferences to elect Non-unionized workers delegates to the Regions	Field Supervision of nominations and campaigns activities	Field Supervision of nominations and campaigns activities
NA	NA	
Department:002 Education and Training		
Key Service Area:460010 Community Outreach Programmes		
PIAP Output: 16511103 Civic awareness and voter education conducted		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
10000 Spot messages produced 350000 Voter Education materials produced 12 monthly Sensitization electronic media campaigns conducted	2500 Spot messages produced 350000 Voter Education materials produced 12 monthly Sensitization electronic media campaigns conducted	2500 Spot messages produced 350000 Voter Education materials produced 12 monthly Sensitization electronic media campaigns conducted
Accredit Civil Societies/Organizations for election observers Training Workshop for accredited civil societies conducted Printing & binding Election Observers Manual procured Consumables for production of accreditation tags procured	Accredit Civil Societies/Organizations for election observers Training Workshop for accredited civil societies conducted Printing & binding Election Observers Manual procured Consumables for production of accreditation tags procured	Accredit Civil Societies/Organizations for election observers Training Workshop for accredited civil societies conducted Printing & binding Election Observers Manual procured Consumables for production of accreditation tags procured

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:460010 Community Outreach Programmes

PIAP Output: 16511103 Civic awareness and voter education conducted

Programme Intervention: 165111 Strengthen democracy and electoral processes

Conduct Training of 85 EC Protocol Team (Persons from PR, HRM, Admin, FOD, Management, Commissioners) Training materials procured	Conduct Training of 85 EC Protocol Team (Persons from PR, HRM, Admin, FOD, Management, Commissioners) Training materials procured	Conduct Training of 85 EC Protocol Team (Persons from PR, HRM, Admin, FOD, Management, Commissioners) Training materials procured
Production of animated messages in 22 local languages Production of radio spot messages into 22 local languages Conduct of 200 radio Talkshows Promotional Television Talk shows Production of theme banners for press briefings on nomination and campaigns	Production of animated messages in 22 local languages Production of radio spot messages into 22 local languages Conduct of 200 radio Talkshows Promotional Television Talk shows Production of theme banners for press briefings on nomination and campaigns	Production of animated messages in 22 local languages Production of radio spot messages into 22 local languages Conduct of 200 radio Talkshows Promotional Television Talk shows Production of theme banners for press briefings on nomination and campaigns
NA	NA	Training of Nomination Officials at regional centres Training Materials Procured Training of Trainers for Polling at regional centres Training for polling day officials (349300 officials and 2,956 trainers)

PIAP Output: 16511103 Civic awareness and voter education conducted

Programme Intervention: 165111 Strengthen democracy and electoral processes

Training of Nomination Officials at regional centres Training Materials Procured Training of Trainers for Polling at regional centres Training for polling day officials (349300 officials and 2,956 trainers)	Training of Nomination Officials at regional centres Training Materials Procured Training of Trainers for Polling at regional centres Training for polling day officials (349300 officials and 2,956 trainers)	Training of Nomination Officials at regional centres Training Materials Procured Training of Trainers for Polling at regional centres Training for polling day officials (349300 officials and 2,956 trainers)
NA	NA	Training of Nomination Officials at regional centres Training Materials Procured Training of Trainers for Polling at regional centres Training for polling day officials (349300 officials and 2,956 trainers)

Development Projects

N/A

Vote Function:02 Technical Support Services

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:001 Information Technology and Data Management		
Key Service Area:000019 ICT Services		
PIAP Output: 16511101 Management of elections improved		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
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 146 Field Offices	NA	
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	Tonner and other stationery Consumables procured Printing Papers procured Printer consumables procured Printers maintenance kits procured Printing and photocopying papers
Electronic Results Transmission Dissemination System procured District Tally Centre Infrastructure (Hardware) procured Installation and setup of tally kits for 160 districts and cities Security Design, Optimisation and Monitoring of Network	Installation and setup of tally kits for 160 districts and cities	Installation and setup of tally kits for 160 districts and cities
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 (printers, computers & photocopiers) 100 Plate developer for thermo plates procured 1 Maintenance Kits for Minolta Digital Printer procured 16 Toner for Digital Machines procured 25 Heavy duty stitching machines procured	Machinery & Equipment maintained (printers, computers & photocopiers) 100 Plate developer for thermo plates procured 1 Maintenance Kits for Minolta Digital Printer procured 16 Toner for Digital Machines procured 25 Heavy duty stitching machines procured
BVV Configuration, packing, delivery and retrieval of the training and Polling kits to Districts Retrieval of of the BVV training kits to HQTR	BVV Configuration, packing, delivery and retrieval of the training and Polling kits to Districts	BVV Configuration, packing, delivery and retrieval of the training and Polling kits to Districts

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000019 ICT Services**PIAP Output: 16511101 Management of elections improved****Programme Intervention: 165111 Strengthen democracy and electoral processes**

TOT Training of 60 Technical Staff on the BVV System Training of 12 REOs, 160 DEAs, 160 ADEAs, 160 DITOs at National Level on the BVV System Training on BVVK System and Fuel for Troubleshooting District Training for subcounty Supervisors on the BVV System	TOT Training of 60 Technical Staff on the BVV System Training of 12 REOs, 160 DEAs, 160 ADEAs, 160 DITOs at National Level on the BVV System Training on BVVK System and Fuel for Troubleshooting District Training for subcounty Supervisors on the BVV System	TOT Training of 60 Technical Staff on the BVV System Training of 12 REOs, 160 DEAs, 160 ADEAs, 160 DITOs at National Level on the BVV System Training on BVVK System and Fuel for Troubleshooting District Training for subcounty Supervisors on the BVV System
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Key Service Area:000056 Data Management**PIAP Output: 16511101 Management of elections improved****Programme Intervention: 165111 Strengthen democracy and electoral processes**

Materials for production of the National Voters Register procured Production of 15 copies of the National Voters Register (NVR) for Polling and Political Parties and Candidates Sorting and packing of NVR (15 sets of registers)	Production of 15 copies of the National Voters Register (NVR) for Polling and Political Parties and Candidates Sorting and packing of NVR (15 sets of registers)	Production of 15 copies of the National Voters Register (NVR) for Polling and Political Parties and Candidates Sorting and packing of NVR (15 sets of registers)
Materials for Production and Distribution of VLS procured Island Areas facilitated during issuance of VLS in districts Facilitation for issuance of VLS at Parish level Payment to packers during packing and dispatch of VLS	Voter Location Slips produced Packed and distributed Payment to packers during packing and dispatch of VLS	Voter Location Slips produced Packed and distributed Payment to packers during packing and dispatch of VLS
Polling Stations list published	NA	
NA	NA	

Development Projects

N/A

Vote Function:03 General Administration and Support Services*Departments***Department:001 Finance and Administration**

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
4 Quarterly Audits undertaken Quarterly Review internal control systems	1 Quarterly Audits undertaken Quarterly Review internal control systems Special investigations, Assignments and spot checks . Due diligence on procurement of election materials conducted	1 Quarterly Audits undertaken Quarterly Review internal control systems Special investigations, Assignments and spot checks . Due diligence on procurement of election materials conducted
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
NA	NA	
Key Service Area:000004 Finance and Accounting		
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
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 report prepared Quarterly Accountability Reviews conducted Fieldwork on compliance with Public Finance and Management Laws Field staff facilitated (allowance and welfare)	One (1) Financial report prepared Quarterly Accountability Reviews conducted Fieldwork on compliance with Public Finance and Management Laws Field staff facilitated (allowance and welfare)
Mid Year Review for Financial Managers, Accountant and Procurement officers Participation in Election Observation missions Participations in Conferences of ELECTION management Bodies	NA	

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
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	Monthly remuneration of staff Complaints management mechanism improved Regular staff performance appraisals Disciplinary cases handled and resolved	Monthly remuneration of staff Complaints management mechanism improved Regular staff performance appraisals Disciplinary cases handled and resolved
NA	NA	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
NA	NA	
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Mid term Review of Strategic Plan Undertaken	Review of the Elections Roadmap	Review of the Elections Roadmap Annual Budget Review Conducted
statutory reports produced	Regular monitoring and Evaluation Reports	Regular monitoring and Evaluation Reports
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Conduct Budget review of the 2024/25 Budget Preparation of Budget Framework paper and budget Estimates for FY 2026/2027 and Submission Preparation of Ministerial Policy Statement	Preparation of Budget Framework paper and budget Estimates for the FY 2026/27 and Submission to Ministry of Finance, Planning and Economic Development Preparation of Q1 performance report	Preparation of Budget Framework paper and budget Estimates for the FY 2026/27 Preparation of Q1 performance report
PIAP Output: 16090109 Monitoring and Evaluation conducted		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
4 monitoring and Evaluation Visits conducted	1 monitoring and Evaluation Visits conducted	1 monitoring and Evaluation Visits conducted
4 monitoring and Evaluation Visits conducted	1 monitoring and Evaluation Visits conducted	1 monitoring and Evaluation Visits conducted

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 16090111 Strategic Plans developed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Strategic Plan Developed	Strategic Plan Developed	Strategic Plan Developed and reviewed
PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Mid term Review of Strategic Plan Undertaken	Review of the Elections Roadmap	
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Corporate Publications and Productions 792280 IEC materials Produced Media relations strengthened and election reporting improved Informed Electorates 20 stakeholders' engagements Participation in National Events, celebrations and Commemorations	Corporate Publications and Productions 198070 IEC materials Produced Media relations strengthened and election reporting improved Informed Electorates 4 stakeholders' engagements Participation in National Events, celebrations and Commemorations	Corporate Publications and Productions 198070 IEC materials Produced Media relations strengthened and election reporting improved Informed Electorates 4 stakeholders' engagements Participation in National Events, celebrations and Commemorations
1 National workshops for media personnel on the 2026 General Elections	Hold Press Briefings and Talkshows on Polling day Activities	Hold Press Briefings and Talkshows on Polling day Activities
Publicity Campaign for Issuance of Voter Location Slips (2 Press briefings , 3150 Radio announcements, 15 Newspaper adverts) Web-based adverts on 10 social media platforms	Publicity Campaign for Issuance of Voter Location Slips (2 Press briefings , 3150 Radio announcements, 15 Newspaper adverts) Web-based adverts on 10 social media platforms	Publicity Campaign for Issuance of Voter Location Slips (2 Press briefings , 3150 Radio announcements, 15 Newspaper adverts) Web-based adverts on 10 social media platforms
Publicity on Nominations and Campaigns)Press Briefings, News paper adverts, Radio Talkshows Procurement of airtime on television stations, and radio stations for live broadcasting of nomination and polling of candidates for Presidential Elections 2026	Procurement of airtime on television stations, and radio stations for live broadcasting of nomination and polling of candidates for Presidential Elections 2026	Procurement of airtime on television stations, and radio stations for live broadcasting of nomination and polling of candidates for Presidential Elections 2026

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Publicity campaign for pre-polling activities Facilitation for 4 weekly press briefings Radio Talk shows on pre-polling activities (printing & delivery of ballot papers, packing, dispatch arrangements and polling date) Radio Talk shows on pre-polling	Facilitation of Public Relations Office to facilitate media teams covering the packing and dispatch of ballot papers from warehouse to selected districts Publicity campaign for pre-polling activities Facilitation for 4 weekly press briefings Radio Talk shows on pre-polling activities (printing & delivery of ballot papers, packing, dispatch arrangements and polling date)	Facilitation of Public Relations Office to facilitate media teams covering the packing and dispatch of ballot papers from warehouse to selected districts Publicity campaign for pre-polling activities Facilitation for 4 weekly press briefings Radio Talk shows on pre-polling activities (printing & delivery of ballot papers, packing, dispatch arrangements and polling date)
Post polling Publicity (declaration of results)	NA	
NA	NA	
NA	NA	
NA	NA	
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Legal Advise provided to the Commission Proposals to amendments of electoral laws made Election petitions handled Workshop On Complaints handling and conflict resolution during the 2025/26 General Elections	Legal Advise provided to the Commission Proposals to amendments of electoral laws made Election petitions handled	Legal Advise provided to the Commission Proposals to amendments of electoral laws made Election petitions handled
NA	NA	
NA	NA	
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
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 vehicles for Presidential Candidate	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 vehicles for Presidential Candidate	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 vehicles for Presidential Candidate

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
250 Vehicles/trucks Hire for Transportation, distribution and retrieval of materials during General elections	250 Vehicles/trucks Hire for Transportation, distribution and retrieval of materials during General elections	250 Vehicles/trucks Hire for Transportation, distribution and retrieval of materials during General elections
NA	NA	
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
NA	NA	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 vehicles for Presidential Candidate
Key Service Area:460147 National Consultative Forum		
PIAP Output: 16511102 Democratic institutions strengthened		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
7 Political Parties with representation in Parliament facilitated	7 Political Parties with representation in Parliament facilitated	7 Political Parties with representation in Parliament facilitated
Four (4) NCF plenary meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided Utility Bills paid Rent Paid Election Observation	1 (1) NCF plenary meetings conducted 3 committee Meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided Utility Bills paid Rent Paid Election Observation	1 (1) NCF plenary meetings conducted 3 committee Meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided Utility Bills paid Rent Paid Election Observation
<i>Development Projects</i>		
Project:1933 Institutional Development of Electoral Commission		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Furniture and Fittings procured for Arua Regional Office and 10 cities and Terego District Solar System Procured for 12 Districts 1 generator procured for Arua Regional Office	Furniture and Fittings procured for Arua Regional Office and 10 cities and Terego District Solar System Procured for 12 Districts 1 generator procured for Arua Regional Office	Furniture and Fittings procured for Arua Regional Office and 10 cities and Terego District Solar System Procured for 12 Districts 1 generator procured for Arua Regional Office

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1933 Institutional Development of Electoral Commission		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
NA	NA	
NA	NA	
NA	NA	
NA	NA	

VOTE: 102 Electoral Commission (EC)

Quarter 1

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 102 Electoral Commission (EC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project