VOTE: 102 Electoral Commission (EC)

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	38.391	38.391	19.195	17.826	50.0 %	46.0 %	92.9 %
	Non-Wage	549.249	743.932	660.153	425.243	120.0 %	77.4 %	64.4 %
Devt.	GoU	3.348	335.111	335.111	114.815	10,009.3 %	3,429.4 %	34.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**590.988**	**1,117.434**	**1,014.459**	**557.884**	**171.7 %**	**94.4 %**	**55.0 %**
	Total GoU+Ext Fin (MTEF)	**590.988**	**1,117.434**	**1,014.459**	**557.884**	**171.7 %**	**94.4 %**	**55.0 %**
	Arrears	3.929	3.929	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**594.916**	**1,121.362**	**1,014.459**	**557.884**	**170.5 %**	**93.8 %**	**55.0 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**594.916**	**1,121.362**	**1,014.459**	**557.884**	**170.5 %**	**93.8 %**	**55.0 %**
	Total Vote Budget Excluding Arrears	**590.988**	**1,117.434**	**1,014.459**	**557.884**	**171.7 %**	**94.4 %**	**55.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**594.916**	**1,121.362**	**1,014.459**	**557.883**	**170.5 %**	**93.8 %**	**55.0%**
Vote Function:01 Operations	338.050	521.049	471.553	325.139	139.5 %	96.2 %	69.0%
Vote Function:02 Technical Support Services	59.144	61.061	59.144	42.527	100.0 %	71.9 %	71.9%
Vote Function:03 General Administration and Support Services	197.722	539.253	483.762	190.217	244.7 %	96.2 %	39.3%
Total for the Vote	**594.916**	**1,121.362**	**1,014.459**	**557.883**	**170.5 %**	**93.8 %**	**55.0 %**

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Quarter 2

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

136.543	Bn Shs	Department : 001 Election Services

Reason: Lengthy procurement process
Some activities cut across subsequent Quarters
Some beneficiaries were still being verified before payments could be effected
Some payments were awaiting invoices before payment can be effected

Items

17.845	UShs	221009 Welfare and Entertainment

Reason: Lengthy procurement process Some activities cut across subsequent Quarters Some beneficiaries were still being verified before payments could be effected Some payments were awaiting invoices before payment can be effected

6.121	UShs	223004 Guard and Security services

Reason: Some activities cut across subsequent Quarters Some beneficiaries were still being verified before payments could be effected

4.063	UShs	227001 Travel inland

Reason: some activities cut across subsequent Quarters Some beneficiaries were still being verified before payments could be effected

1.869	UShs	212101 Social Security Contributions

Reason: Some beneficiaries were still being verified before payments could be effected

1.658	UShs	227003 Carriage, Haulage, Freight and transport hire

Reason: Some activities cut across subsequent Quarters

9.872	Bn Shs	Department : 002 Education and Training

Reason: Lengthy procurement process
Some activities cut across subsequent Quarters
Some payments were awaiting invoices before payment can be effected

Items

7.833	UShs	221001 Advertising and Public Relations

Reason: Lengthy procurement process Some activities cut across subsequent Quarters Some payments were awaiting invoices before payment can be effected

2.012	UShs	221002 Workshops, Meetings and Seminars

VOTE: 102 Electoral Commission (EC)

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:01 Operations

Reason: Lengthy procurement process Some activities cut across subsequent Quarters Some payments were awaiting invoices before payment can be effected

Vote Function:02 Technical Support Services

16.617	Bn Shs	Department : 001 Information Technology and Data Management

Reason: Lengthy procurement process
Some activities cut across subsequent Quarters
Some beneficiaries were still being verified before payments could be effected
Some payments were awaiting invoices before payment can be effected

Items

3.041	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Some payments were awaiting invoices before payment can be effected
4.016	UShs	227004 Fuel, Lubricants and Oils
		Reason: Some activities cut across subsequent Quarters
2.111	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Some payments were awaiting invoices before payment can be effected
0.410	UShs	227001 Travel inland
		Reason: Some activities cut across subsequent Quarters
0.138	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
		Reason: Lengthy procurement process

Vote Function:03 General Administration and Support Services

71.690	Bn Shs	Department : 001 Finance and Administration

Reason: Lengthy procurement process
Some activities cut across subsequent Quarters
Some beneficiaries were still being verified before payments could be effected
Some payments were awaiting invoices before payment can be effected

Items

10.208	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason: Some activities cut across subsequent Quarters
0.774	UShs	222001 Information and Communication Technology Services.
		Reason: Lengthy procurement process Some activities cut across subsequent Quarters Some payments were awaiting invoices before payment can be effected

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:03 General Administration and Support Services

0.438	UShs	221008 Information and Communication Technology Supplies.
		Reason: Lengthy procurement process Some activities cut across subsequent Quarters Some payments were awaiting invoices before payment can be effected
0.200	UShs	226002 Licenses
		Reason: Some payments were awaiting invoices before payment can be effected
0.040	UShs	221016 Systems Recurrent costs
		Reason: Some payments were awaiting invoices before payment can be effected
3.348	Bn Shs	Project : 1933 Institutional Development of Electoral Commission
		Reason: Lengthy procurement process Some activities cut across subsequent Quarters Some payments were awaiting invoices before payment can be effected

Items

1.074	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Lengthy procurement process
1.130	UShs	312231 Office Equipment - Acquisition
		Reason: Lengthy procurement process

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Quarter 2

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: 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 2**
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
Key Service Area: 460146 Field Operations			
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 2**
Percentage of eligible voters captured in the National Voters Register with correct particulars	Percentage	96%	9%
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
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 2**
%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 2**
Number of stakeholders in the electoral processes engaged (Million)	Number	8048000	8048000
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 2**
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%	100%
Proportion of Administrative Units reviewed, updated and/ or demarcated	Percentage	100%	100%
Number of polling stations reorganised and aligned to Administrative Units	Number	42000	50739
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 2**
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%	100%
Proportion of Administrative Units reviewed, updated and/ or demarcated	Percentage	100%	100%
Number of polling stations reorganised and aligned to Administrative Units	Number	42000	50739

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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 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of audit reports produced and submitted	Number	4	2

Key Service Area: 000004 Finance and Accounting

PIAP Output: 16090116 Procurement and Disposal Services coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of procurement reports produced and submitted	Number	4	2

Key Service Area: 000005 Human Resource Management

PIAP Output: 16090104 Human resources managed

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of staff appraised on performance	Percentage	100%	100%
No. of Staff training undertaken	Number	10	10

Key Service Area: 000006 Planning and Budgeting Services

PIAP Output: 16090105 Statutory reports produced

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Annual Performance reports submitted	Number	1	1
Number of planning and budget statutory reports produced and submitted	Number	4	2

PIAP Output: 16090108 Planning and Budgeting services coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of performance reports prepared	Number	4	2

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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 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
No of M&E visits conducted	Number	12	6
Number of Monitoring and evaluation reports produced	Number	4	2
PIAP Output: 16090111 Strategic Plans developed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
NO of strategic plans developed and implemented	Number	1	1
PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
No. of Mid-term reviews of the Strategic plan undertaken	Number	1	1
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 16090119 Communication and Public Relations Coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
No of media engagements conducted	Number	52	53
Key Service Area: 000012 Legal and Advisory Services			
PIAP Output: 16090118 Leadership and Management coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
No. of Top management meetings held	Number	96	76
No. of Senior management meetings held	Number	52	48
Number of Board meetings conducted	Number	96	76

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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 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of implementation of the Annual Approved workplan	Percentage	100%	50%
No. of months overhead costs are paid	Number	12	6
No of financial reports submitted	Number	4	2
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	12	6

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 2
Number of National Consultative Forum (NCF) engagements facilitated	Number	16	8

Project:1933 Institutional Development of Electoral Commission

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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

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 .
Printed and distributed 21,681,491 Voter Location slips
Printed and distributed Copies of the Voters Register to Political Parties, organizations and individuals in compliance with Section 19 of the Electoral Commission Act, Cap 176
Distributed and disseminated voter education materials to facilitate conduct of voter education outreaches (Reflector Jackets 1,240 Pieces T-shirts1,180 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

Variances and Challenges

In the period under review, the total budget release was 1,060.488bn representing 171.7% % of the total budget release. This increase was as a result of additional resources the Commission received to cater for the procurement of Biometric Voter Verification Kits, Deduplication System, Inventory Management System and Electronic Results Transmission and Distribution system and cater for payment of additional adhoc election officials
Out of this 17.826bn was for wage and 660.153bn was for non-wage and 335.11bn for development.
92.9% 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, 120 % was released, out which 77.4% was spent. There was under expenditure due to a number of reasons and this include the lengthy procurement process, revisions in the General elections' roadmap, some activities cut across quarters whereas some requisitions were still being verified before payments could be affected.
335.11bn 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

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**594.916**	**1,121.362**	**1,014.459**	**557.883**	**170.5 %**	**93.8 %**	**55.0 %**
Vote Function:01 Operations	**338.050**	**521.049**	**471.553**	**325.138**	**139.5 %**	**96.2 %**	**69.0 %**
460010 Community Outreach Programmes	13.008	14.351	13.008	3.136	100.0 %	24.1 %	24.1 %
460032 Election Management	185.382	191.396	185.382	152.185	100.0 %	82.1 %	82.1 %
460146 Field Operations	139.660	315.302	273.164	169.817	195.6 %	121.6 %	62.2 %
Vote Function:02 Technical Support Services	**59.144**	**61.061**	**59.144**	**42.527**	**100.0 %**	**71.9 %**	**71.9 %**
000019 ICT Services	47.288	47.288	47.288	33.800	100.0 %	71.5 %	71.5 %
000056 Data Management	11.855	13.772	11.855	8.727	100.0 %	73.6 %	73.6 %
Vote Function:03 General Administration and Support Services	**197.722**	**539.253**	**483.762**	**190.218**	**244.7 %**	**96.2 %**	**39.3 %**
000001 Audit and Risk Management	1.527	1.527	1.527	1.073	100.0 %	70.3 %	70.3 %
000003 Facilities and Equipment Management	3.348	335.111	335.111	114.815	10,009.3 %	3,429.4 %	34.3 %
000004 Finance and Accounting	4.282	4.282	4.282	2.179	100.0 %	50.9 %	50.9 %
000005 Human Resource Management	58.697	58.912	35.384	27.979	60.3 %	47.7 %	79.1 %
000006 Planning and Budgeting Services	2.914	2.914	2.914	1.251	100.0 %	42.9 %	42.9 %
000011 Communication and Public Relations	4.528	4.974	4.528	2.226	100.0 %	49.2 %	49.2 %
000012 Legal and Advisory Services	32.700	37.167	32.700	3.654	100.0 %	11.2 %	11.2 %
000014 Administrative and Support Services	44.276	48.916	44.366	14.253	100.2 %	32.2 %	32.1 %
460147 National Consultative Forum	45.450	45.450	22.950	22.788	50.5 %	50.1 %	99.3 %
Total for the Vote	**594.916**	**1,121.362**	**1,014.459**	**557.883**	**170.5 %**	**93.8 %**	**55.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	38.391	38.391	19.195	17.826	50.0 %	46.4 %	92.9 %
211104 Employee Gratuity	8.665	8.665	4.333	4.284	50.0 %	49.4 %	98.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91.082	261.665	228.514	134.669	250.9 %	147.9 %	58.9 %
212101 Social Security Contributions	3.160	4.028	3.160	1.290	100.0 %	40.8 %	40.8 %
212102 Medical expenses (Employees)	0.000	0.215	0.215	0.027	0.0 %	0.0 %	12.5 %
212201 Social Security Contributions	3.839	3.839	3.839	1.827	100.0 %	47.6 %	47.6 %
221001 Advertising and Public Relations	37.505	42.585	37.505	11.341	100.0 %	30.2 %	30.2 %
221002 Workshops, Meetings and Seminars	43.305	47.146	43.305	39.214	100.0 %	90.6 %	90.6 %
221003 Staff Training	0.613	0.613	0.613	0.050	100.0 %	8.2 %	8.2 %
221004 Recruitment Expenses	0.150	0.150	0.150	0.144	100.0 %	96.0 %	96.0 %
221006 Commissions and related charges	0.319	0.319	0.319	0.108	100.0 %	33.8 %	33.8 %
221008 Information and Communication Technology Supplies.	16.963	16.963	16.963	12.372	100.0 %	72.9 %	72.9 %
221009 Welfare and Entertainment	35.848	36.688	35.848	15.445	100.0 %	43.1 %	43.1 %
221011 Printing, Stationery, Photocopying and Binding	158.878	166.093	158.878	141.971	100.0 %	89.4 %	89.4 %
221012 Small Office Equipment	0.209	0.209	0.209	0.119	100.0 %	57.1 %	57.1 %
221016 Systems Recurrent costs	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.212	0.212	0.212	0.017	100.0 %	8.1 %	8.1 %
221020 Litigation and related expenses	12.772	12.772	12.772	1.441	100.0 %	11.3 %	11.3 %
222001 Information and Communication Technology Services.	0.794	0.794	0.794	0.020	100.0 %	2.5 %	2.5 %
223001 Property Management Expenses	0.145	0.145	0.145	0.096	100.0 %	66.4 %	66.4 %
223003 Rent-Produced Assets-to private entities	11.462	11.462	11.462	8.445	100.0 %	73.7 %	73.7 %
223004 Guard and Security services	14.813	14.813	14.813	7.586	100.0 %	51.2 %	51.2 %
223005 Electricity	0.326	0.386	0.386	0.348	118.4 %	106.7 %	90.2 %
223006 Water	0.174	0.204	0.204	0.113	117.3 %	65.1 %	55.5 %
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	0.106	100.0 %	64.1 %	64.1 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	1.311	1.311	1.311	1.003	100.0 %	76.5 %	76.5 %
226002 Licenses	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	11.450	11.936	11.450	6.123	100.0 %	53.5 %	53.5 %
227002 Travel abroad	4.072	4.072	4.072	3.502	100.0 %	86.0 %	86.0 %
227003 Carriage, Haulage, Freight and transport hire	12.885	13.816	12.885	1.019	100.0 %	7.9 %	7.9 %
227004 Fuel, Lubricants and Oils	23.939	28.474	23.939	8.029	100.0 %	33.5 %	33.5 %
228001 Maintenance-Buildings and Structures	0.400	0.400	0.400	0.018	100.0 %	4.6 %	4.6 %
228002 Maintenance-Transport Equipment	4.634	4.634	4.634	1.405	100.0 %	30.3 %	30.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.360	3.360	3.360	0.535	100.0 %	15.9 %	15.9 %
228004 Maintenance-Other Fixed Assets	0.220	0.220	0.220	0.030	100.0 %	13.6 %	13.6 %
273102 Incapacity, death benefits and funeral expenses	0.200	0.200	0.200	0.046	100.0 %	23.0 %	23.0 %
282107 Contributions to Non-Government institutions	45.000	45.000	22.500	22.500	50.0 %	50.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.000	290.753	290.753	92.994	0.0 %	0.0 %	32.0 %
312231 Office Equipment - Acquisition	1.130	1.130	1.130	0.000	100.0 %	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	1.074	0.000	100.0 %	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	41.010	21.821	0.0 %	0.0 %	53.2 %
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**	**1,014.459**	**557.883**	**170.5 %**	**93.8 %**	**55.0 %**

VOTE: 102 Electoral Commission (EC)

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**594.916**	**1,121.362**	**1,014.459**	**557.883**	**170.52 %**	**93.78 %**	**54.99 %**
Vote Function:01 Operations	**338.050**	**521.049**	**471.553**	**325.139**	**139.49 %**	**96.18 %**	**69.0 %**
Departments							
001 Election Services	325.043	506.698	458.546	322.003	141.1 %	99.1 %	70.2 %
002 Education and Training	13.008	14.351	13.008	3.136	100.0 %	24.1 %	24.1 %
Development Projects							
N/A							
Vote Function:02 Technical Support Services	**59.144**	**61.061**	**59.144**	**42.527**	**100.00 %**	**71.90 %**	**71.9 %**
Departments							
001 Information Technology and Data Management	59.144	61.061	59.144	42.527	100.0 %	71.9 %	71.9 %
Development Projects							
N/A							
Vote Function:03 General Administration and Support Services	**197.722**	**539.253**	**483.762**	**190.217**	**244.67 %**	**96.20 %**	**39.3 %**
Departments							
001 Finance and Administration	194.374	204.142	148.651	75.403	76.5 %	38.8 %	50.7 %
Development Projects							
1933 Institutional Development of Electoral Commission	3.348	335.111	335.111	114.815	10,009.3 %	3,429.4 %	34.3 %
Total for the Vote	**594.916**	**1,121.362**	**1,014.459**	**557.883**	**170.5 %**	**93.8 %**	**55.0 %**

VOTE: 102 Electoral Commission (EC)

Quarter 2

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

VOTE: 102 Electoral Commission (EC)

Quarter 2

Quarter 2: 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		
Departments		
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	Nominations Conducted at all levels for Presidential and Directly Elected Members of Parliament Security during Nominations provided	There was no variation since all activities were conducted as planned
Election Materials Procured	Ballot Papers and Declaration Forms Procured Polling Materials for SIGs, Parliamentary and Presidential Elections Procured	There was no variation since all activities were conducted as planned
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	No variation since all activities were conducted as planned
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 Sorting, Verification, Editing, data capture & monitoring preparation of materials for printing Proof reading of Ballot Papers at Various Printeries Ballot Papers Receiving and transportation of Ballot Papers from Entebbe International Airport to EC Warehouse	No Variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,376,170.036
221009 Welfare and Entertainment	4,114,873.544
221011 Printing, Stationery, Photocopying and Binding	60,802,631.514
223004 Guard and Security services	60,600.000
227001 Travel inland	1,160.000
227002 Travel abroad	1,896,008.220
227004 Fuel, Lubricants and Oils	972,666.880
Total For Budget Output	**70,224,110.194**

VOTE: 102 Electoral Commission (EC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	70,224,110.194
	Arrears	0.000
	AIA	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 amd Local Governments	Ballot Papers and Declaration Results Forms Packed and distributed for presidential, Parliamentary and Local Governments	No variation since all activities were conducted as planned
Islands Facilitated during electoral activities	Islands Facilitated during electoral 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	There is no variation since all activities were conducted as planned
Field Supervision of nominations and campaigns activities	Field Supervision of nominations and campaigns activities Ad hoc Election officials (Subcounty and Parish Supervisors remunerated)	There was no variation since all activities were conducted as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,109,719.274
212101 Social Security Contributions	1,290,028.875
221002 Workshops, Meetings and Seminars	26,148,010.835
223004 Guard and Security services	6,299,153.147
227001 Travel inland	1,338,692.174
227003 Carriage, Haulage, Freight and transport hire	637,605.000
227004 Fuel, Lubricants and Oils	2,252,276.800
Total For Budget Output	**139,075,486.105**
Wage Recurrent	0.000
Non Wage Recurrent	139,075,486.105
Arrears	0.000
AIA	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**209,299,596.299**
	Wage Recurrent	0.000
	Non Wage Recurrent	209,299,596.299
	Arrears	0.000
	AIA	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	2500 Spot messages produced 350000 Voter Education materials produced 3 monthly Sensitization electronic media campaigns conducted	No Variation since all activities were conducted as planned
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	There was no variation since all activities were conducted as palnned
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	No Variation since all activities were conducted as planned
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	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)		

VOTE: 102 Electoral Commission (EC)

Quarter 2

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		
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)	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)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		144,485.000
221001 Advertising and Public Relations		1,870,899.600
221002 Workshops, Meetings and Seminars		653,360.000
221011 Printing, Stationery, Photocopying and Binding		96,182.640
227004 Fuel, Lubricants and Oils		36,100.000
	Total For Budget Output	**2,801,027.240**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,801,027.240
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,801,027.240**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,801,027.240
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Technical Support Services

Departments

VOTE: 102 Electoral Commission (EC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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	No variation
Installation and setup of tally kits for 160 districts and cities	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	There was no variation since all activities were conducted as planned
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 2 5 Heavy duty stitching machines procured	No variation since all activities were conducted as planned
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 Retrieval of of the BVV training kits to HQTR	No variation since all activities were conducted as planned
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	There was no variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,077,334.857
221002 Workshops, Meetings and Seminars	12,200,614.610
221008 Information and Communication Technology Supplies.	12,368,845.080
221009 Welfare and Entertainment	5,872,460.528
221011 Printing, Stationery, Photocopying and Binding	167,159.107

VOTE: 102 Electoral Commission (EC)

Quarter 2

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

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

Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		88,718.625
	Total For Budget Output	**33,775,132.807**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,775,132.807
	Arrears	0.000
	AIA	0.000

Key Service Area:000056 Data Management

PIAP Output: 16511101 Management of elections improved

Programme Intervention: 165111 Strengthen democracy and electoral processes

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 to Political Parties and Candidates Sorting and packing of NVR (15 sets of register) Production of National Voters Register ready for Polling Day Printed ,sorted and verified three (03) full sets of polling Register 8. In compliance with section 25 (4) of the EC act, Cap 176	No variation since all activities
Voter Location Slips produced Packed and distributed Payment to packers during packing and dispatch of VLS	Materials for Production and Distribution of VLS procured 21681491 Voter Location Slips produced Packed and distributed 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	No variation
	Polling Stations list published (50739)	No Variations

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,105.000
221001 Advertising and Public Relations		4,999,620.000
221009 Welfare and Entertainment		250,859.370
221011 Printing, Stationery, Photocopying and Binding		1,963,103.900
	Total For Budget Output	**7,276,688.270**
	Wage Recurrent	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	7,276,688.270
	Arrears	0.000
	AIA	0.000
	Total For Department	**41,051,821.077**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,051,821.077
	Arrears	0.000
	AIA	0.000

Develoment 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 Strenghthen programme institutions for effective and efficient service delivery

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	No Variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		97,530.000
227002 Travel abroad		470,384.140
227004 Fuel, Lubricants and Oils		31,200.000
	Total For Budget Output	**599,114.140**
	Wage Recurrent	0.000
	Non Wage Recurrent	599,114.140
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 102 Electoral Commission (EC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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)	No Variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,439.881
221006 Commissions and related charges	52,893.213
221009 Welfare and Entertainment	87,398.000
227001 Travel inland	158,660.700
227002 Travel abroad	360,372.130
227004 Fuel, Lubricants and Oils	168,000.000
Total For Budget Output	**940,763.924**
Wage Recurrent	0.000
Non Wage Recurrent	940,763.924
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen 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	Monthly remuneration of staff Complaints management mechanism improved Regular staff performance appraisals Disciplinary cases handled and resolved	No Variations
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	*UShs Thousand*
Item	**Spent**
211103 Statutory salaries	9,055,991.948
211104 Employee Gratuity	2,145,551.283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,001,020.021

VOTE: 102 Electoral Commission (EC)

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		**Spent**
212102 Medical expenses (Employees)		26,972.800
212201 Social Security Contributions		1,219,374.406
221002 Workshops, Meetings and Seminars		13,201.700
221003 Staff Training		8,030.508
221004 Recruitment Expenses		144,000.065
221009 Welfare and Entertainment		294,890.135
221017 Membership dues and Subscription fees.		17,170.000
273102 Incapacity, death benefits and funeral expenses		17,000.000
	Total For Budget Output	**13,943,202.866**
	Wage Recurrent	9,055,991.948
	Non Wage Recurrent	4,887,210.918
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting Services

PIAP Output: 16090105 Statutory reports produced

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

Review of the Elections Roadmap Annual Budget Review Conducted	Review of the Elections Roadmap Annual Budget Review Conducted	
Regular monitoring and Evaluation Reports	Regular monitoring and Evaluation Reports	No variation since all activities were conducted as planned

PIAP Output: 16090108 Planning and Budgeting services coordinated

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

Preparation of Budget Framework paper and budget Estimates for the FY 2026/27 Preparation of Q1 performance report	Preparation of Budget Framework paper and budget Estimates for the FY 2026/27 Preparation of Q1 performance report	No Variation since all activities were conducted as planned

PIAP Output: 16090109 Monitoring and Evaluation conducted

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

1 monitoring and Evaluation Visits conducted	1 monitoring and Evaluation Visits conducted	No Variation
1 monitoring and Evaluation Visits conducted	1 monitoring and Evaluation Visits conducted	No variation

VOTE: 102 Electoral Commission (EC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090111 Strategic Plans developed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Strategic Plan Developed and reviewed	Draft Strategic Plan Developed	The process of developing the strategic plan is still ongoing
PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	No activity was conducted in the period under review	No activity was conducted in the period under review

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		187,350.000
221009 Welfare and Entertainment		4,650.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
225101 Consultancy Services		1,003,206.513
227001 Travel inland		1,067.600
227004 Fuel, Lubricants and Oils		41,400.000
	Total For Budget Output	**1,247,674.113**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,247,674.113
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations

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 Strenghthen 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	There were no variations' since all activities were conducted as planned
Hold Press Briefings and Talkshows on Polling day Activities	5 Workshops for media civil society and MDA partners held 17 Press briefings conducted	There was need to have more stakeholder engagement so as to reach a wider audience

VOTE: 102 Electoral Commission (EC)

Quarter 2

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 Strenghthen programme institutions for effective and efficient service delivery		
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	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	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	No variation since all activities were conducted as planned
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)	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	No Variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,980.000
221001 Advertising and Public Relations		1,588,133.300
221002 Workshops, Meetings and Seminars		37,779.000
221008 Information and Communication Technology Supplies.		3,000.000
	Total For Budget Output	**1,641,892.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,641,892.300
	Arrears	0.000
	AIA	0.000

Key Service Area:000012 Legal and Advisory Services

VOTE: 102 Electoral Commission (EC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen 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 Proposals to amendments of electoral laws made Election petitions handled Workshop On Complaints handling and conflict resolution during the 2025/26 General Elections	No Variation since all activities

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,435.000
221001 Advertising and Public Relations		2,070,529.570
221002 Workshops, Meetings and Seminars		14,700.000
221020 Litigation and related expenses		1,378,414.350
	Total For Budget Output	**3,516,078.920**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,516,078.920
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen 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 3 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	No variation since all activities were conducted as planned
250 Vehicles/trucks Hire for Transportation, distribution and retrieval of materials during General elections		The activities were for the subsequent quarter (Q3)

VOTE: 102 Electoral Commission (EC)

Quarter 2

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 Strenghthen 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		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,078.200
221009 Welfare and Entertainment	398,205.599
221011 Printing, Stationery, Photocopying and Binding	68,094.500
221012 Small Office Equipment	119,474.800
222001 Information and Communication Technology Services.	3,000.000
223001 Property Management Expenses	29,971.480
223003 Rent-Produced Assets-to private entities	5,205,337.905
223004 Guard and Security services	362,297.378
223005 Electricity	65,761.238
223006 Water	49,100.939
224004 Beddings, Clothing, Footwear and related Services	105,750.000
227001 Travel inland	55,165.000
227004 Fuel, Lubricants and Oils	1,009,293.000
228001 Maintenance-Buildings and Structures	120.000
228002 Maintenance-Transport Equipment	1,345,229.030
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	445,930.864
228004 Maintenance-Other Fixed Assets	28,345.361
Total For Budget Output	**9,408,155.294**
Wage Recurrent	0.000
Non Wage Recurrent	9,408,155.294
Arrears	0.000
AIA	0.000

Key Service Area:460147 National Consultative Forum

VOTE: 102 Electoral Commission (EC)

Quarter 2

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	One political party (National Unity Platform)did not subscribe to the umbrella body IPOD which is requirement for any Political Party/Organization to qualify for this funding
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 meeting conducted 3 Committee Meetings facilitated 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		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		81,070.250
221001 Advertising and Public Relations		1,200.000
221009 Welfare and Entertainment		11,554.300
221011 Printing, Stationery, Photocopying and Binding		6,585.000
223003 Rent-Produced Assets-to private entities		57,720.000
223004 Guard and Security services		3,600.000
223005 Electricity		300.000
223006 Water		150.000
227001 Travel inland		1,350.000
227004 Fuel, Lubricants and Oils		385.000
282107 Contributions to Non-Government institutions		12,687,780.267
	Total For Budget Output	**12,851,694.817**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,851,694.817
	Arrears	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**44,148,576.374**
	Wage Recurrent	9,055,991.948
	Non Wage Recurrent	35,092,584.426
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1933 Institutional Development of Electoral Commission

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	The procurement of Furniture and Fittings for Arua Regional Office and 10 cities and Terego District Solar System for 12 Districts 1 generator procured for Arua Regional Office in Progress	The lengthy procurement process caused delays in acquisition of planned activities

PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312229 Other ICT Equipment - Acquisition		92,993,753.707
312423 Computer Software - Acquisition		21,820,918.972
	Total For Budget Output	**114,814,672.679**
	GoU Development	114,814,672.679
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**114,814,672.679**
	GoU Development	114,814,672.679
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**412,115,693.669**

VOTE: 102 Electoral Commission (EC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	9,055,991.948
	Non Wage Recurrent	288,245,029.042
	GoU Development	114,814,672.679
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 2

Quarter 2: 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	
Departments	
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 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) Ballot Papers and Declaration Forms Procured 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 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 Sorting, Verification, Editing, data capture & monitoring preparation of materials for printing Proof reading of Ballot Papers at Various Printeries 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,185,680.036

VOTE: 102 Electoral Commission (EC)

Quarter 2

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
221009 Welfare and Entertainment	4,795,991.044
221011 Printing, Stationery, Photocopying and Binding	139,657,363.084
223004 Guard and Security services	250,600.000
227001 Travel inland	1,160.000
227002 Travel abroad	1,896,008.220
227004 Fuel, Lubricants and Oils	2,398,596.880
Total For Budget Output	**152,185,399.264**
Wage Recurrent	0.000
Non Wage Recurrent	152,185,399.264
Arrears	0.000
AIA	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 amd Local Governments Elections	Ballot Papers and Declaration Results Forms Packed and distributed for presidential, Parliamentary and Local Governments
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
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
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)	122,509,139.357
212101 Social Security Contributions	1,290,028.875

VOTE: 102 Electoral Commission (EC)

Quarter 2

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**
221002 Workshops, Meetings and Seminars	26,148,010.835
221009 Welfare and Entertainment	3,158,957.500
221011 Printing, Stationery, Photocopying and Binding	448.200
223004 Guard and Security services	6,813,573.147
227001 Travel inland	5,522,516.174
227003 Carriage, Haulage, Freight and transport hire	1,018,805.000
227004 Fuel, Lubricants and Oils	3,355,989.545
Total For Budget Output	**169,817,468.633**
Wage Recurrent	0.000
Non Wage Recurrent	169,817,468.633
Arrears	0.000
AIA	0.000
Total For Department	**322,002,867.897**
Wage Recurrent	0.000
Non Wage Recurrent	322,002,867.897
Arrears	0.000
AIA	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 350000 Voter Education materials produced 12 monthly Sensitization electronic media campaigns conducted	10000 Spot messages produced 350000 Voter Education materials produced 6 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
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

VOTE: 102 Electoral Commission (EC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	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
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)
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)		192,845.000
221001 Advertising and Public Relations		2,092,596.600
221002 Workshops, Meetings and Seminars		670,570.000
221011 Printing, Stationery, Photocopying and Binding		96,182.640
227004 Fuel, Lubricants and Oils		83,850.000
	Total For Budget Output	**3,136,044.240**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,136,044.240
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,136,044.240**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,136,044.240
	Arrears	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 2 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	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
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 2 Maintenance Kits for Minolta Digital Printer procured 32 Toner for Digital Machines procured 2 20 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 Retrieval of of the BVV training kits to HQTR
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

VOTE: 102 Electoral Commission (EC)

Quarter 2

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)	3,101,334.857
221002 Workshops, Meetings and Seminars	12,201,714.610
221008 Information and Communication Technology Supplies.	12,368,845.080
221009 Welfare and Entertainment	5,872,460.528
221011 Printing, Stationery, Photocopying and Binding	167,159.107
228003 Maintenance-Machinery & Equipment Other than Transport	88,718.625
Total For Budget Output	**33,800,232.807**
Wage Recurrent	0.000
Non Wage Recurrent	33,800,232.807
Arrears	0.000
AIA	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)	Production of 15 copies of the National Voters Register (NVR) for Polling to Political Parties and Candidates Sorting and packing of NVR (15 sets of register) Production of National Voters Register ready for Polling Day Printed ,sorted and verified three (03) full sets of polling Register 8. In compliance with section 25 (4) of the EC act, Cap 176
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 Voter Location Slips produced Packed and distributed 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
Polling Stations list published	Polling Stations list published (50703)
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)	1,400,042.450
221001 Advertising and Public Relations	4,999,620.000

VOTE: 102 Electoral Commission (EC)

Quarter 2

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
221009 Welfare and Entertainment		363,777.570
221011 Printing, Stationery, Photocopying and Binding		1,963,103.900
	Total For Budget Output	**8,726,543.920**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,726,543.920
	Arrears	0.000
	AIA	0.000
	Total For Department	**42,526,776.727**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,526,776.727
	Arrears	0.000
	AIA	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 Strenghthen programme institutions for effective and efficient service delivery

4 Quarterly Audits undertaken Quarterly Review internal control systems	2 Quarterly Audits undertaken Quarterly Review internal control systems Special investigations, Assignments and spot checks . Due diligence on procurement of election materials conducted

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

Item	Spent
227001 Travel inland	134,140.000
227002 Travel abroad	815,150.840
227004 Fuel, Lubricants and Oils	123,225.000

VOTE: 102 Electoral Commission (EC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**1,072,515.840**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,072,515.840
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 16090116 Procurement and Disposal Services coordinated

Programme Intervention: 160901 Strenghthen 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 and Economic Forum Seminar for Continuous Profession Development One (2) Financial reports prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowances &welfare)
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 Participations in Conferences of ELECTION management Bodies

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		288,345.866
221002 Workshops, Meetings and Seminars		123,375.000
221006 Commissions and related charges		52,957.343
221009 Welfare and Entertainment		336,098.000
227001 Travel inland		352,935.700
227002 Travel abroad		791,236.975
227004 Fuel, Lubricants and Oils		234,000.000
	Total For Budget Output	**2,178,948.884**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,178,948.884
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 102 Electoral Commission (EC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090104 Human resources managed	
Programme Intervention: 160901 Strenghthen 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
NA	NA
PIAP Output: 16911103 Management and Administrative Services coordinated	
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery	
NA	NA

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

Item		Spent
211103 Statutory salaries		17,825,512.109
211104 Employee Gratuity		4,283,725.772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,401,575.717
212102 Medical expenses (Employees)		26,972.800
212201 Social Security Contributions		1,826,553.351
221002 Workshops, Meetings and Seminars		15,453.700
221003 Staff Training		50,090.508
221004 Recruitment Expenses		144,000.065
221009 Welfare and Entertainment		342,414.131
221017 Membership dues and Subscription fees.		17,170.000
273102 Incapacity, death benefits and funeral expenses		46,000.000
	Total For Budget Output	**27,979,468.153**
	Wage Recurrent	17,825,512.109
	Non Wage Recurrent	10,153,956.044
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting Services

VOTE: 102 Electoral Commission (EC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090105 Statutory reports produced	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
Mid term Review of Strategic Plan Undertaken	
statutory reports produced	Regular monitoring and Evaluation Reports
PIAP Output: 16090108 Planning and Budgeting services coordinated	
Programme Intervention: 160901 Strenghthen 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 Preparation of Q1 performance report Conduct Budget review of the 2024/25 Budget
PIAP Output: 16090109 Monitoring and Evaluation conducted	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
4 monitoring and Evaluation Visits conducted	2 monitoring and Evaluation Visits conducted
4 monitoring and Evaluation Visits conducted	2 monitoring and Evaluation Visits conducted
PIAP Output: 16090111 Strategic Plans developed	
Programme Intervention: 160901 Strenghthen 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 Strenghthen programme institutions for effective and efficient service delivery	
Mid term Review of Strategic Plan Undertaken	No activity was conducted in the period under review

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		189,518.250
221009 Welfare and Entertainment		5,446.500
221011 Printing, Stationery, Photocopying and Binding		10,000.000
225101 Consultancy Services		1,003,206.513
227001 Travel inland		1,067.600
227004 Fuel, Lubricants and Oils		41,400.000
	Total For Budget Output	**1,250,638.863**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250,638.863

VOTE: 102 Electoral Commission (EC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Strenghthen 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
1 National workshops for media personnel on the 2026 General Elections	5 Workshops for media civil society and MDA partners held 17 Press briefings conducted
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	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
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 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
Post polling Publicity (declaration of results)	NA
NA	NA
NA	NA
NA	NA

VOTE: 102 Electoral Commission (EC)

Quarter 2

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)	16,380.000
221001 Advertising and Public Relations	2,167,233.300
221002 Workshops, Meetings and Seminars	39,779.000
221008 Information and Communication Technology Supplies.	3,000.000
Total For Budget Output	**2,226,392.300**
Wage Recurrent	0.000
Non Wage Recurrent	2,226,392.300
Arrears	0.000
AIA	0.000

Key Service Area:000012 Legal and Advisory Services

PIAP Output: 16090118 Leadership and Management coordinated

Programme Intervention: 160901 Strenghthen 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 Workshop On Complaints handling and conflict resolution during the 2025/26 General Elections
NA	NA
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)	67,535.000
221001 Advertising and Public Relations	2,075,529.570
221002 Workshops, Meetings and Seminars	14,700.000
221006 Commissions and related charges	55,000.000
221020 Litigation and related expenses	1,440,984.350
Total For Budget Output	**3,653,748.920**
Wage Recurrent	0.000
Non Wage Recurrent	3,653,748.920
Arrears	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 2

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

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen 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 6 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	NA
NA	NA

PIAP Output: 16090119 Communication and Public Relations Coordinated

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

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)	131,047.200
221009 Welfare and Entertainment	555,717.099
221011 Printing, Stationery, Photocopying and Binding	68,094.500
221012 Small Office Equipment	119,474.800
222001 Information and Communication Technology Services.	20,039.000
223001 Property Management Expenses	96,034.480
223003 Rent-Produced Assets-to private entities	8,387,077.905
223004 Guard and Security services	516,949.378
223005 Electricity	347,827.047
223006 Water	112,773.140
224004 Beddings, Clothing, Footwear and related Services	105,750.000
227001 Travel inland	106,505.000
227004 Fuel, Lubricants and Oils	1,786,885.840
228001 Maintenance-Buildings and Structures	18,220.000
228002 Maintenance-Transport Equipment	1,404,747.524
228003 Maintenance-Machinery & Equipment Other than Transport	445,930.864

VOTE: 102 Electoral Commission (EC)

Quarter 2

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**
228004 Maintenance-Other Fixed Assets	29,901.361
Total For Budget Output	**14,252,975.138**
Wage Recurrent	0.000
Non Wage Recurrent	14,252,975.138
Arrears	0.000
AIA	0.000

Key Service Area:460147 National Consultative Forum

PIAP Output: 16511102 Democratic institutions strengthened

Programme Intervention: 165111 Strengthen democracy and electoral processes

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	2 (2) NCF plenary meetings conducted 6 Committee Meetings facilitated 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	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,256.500
221001 Advertising and Public Relations	6,200.000
221009 Welfare and Entertainment	14,439.300
221011 Printing, Stationery, Photocopying and Binding	9,085.000
223003 Rent-Produced Assets-to private entities	57,720.000
223004 Guard and Security services	4,600.000
223005 Electricity	600.000
223006 Water	300.000
227001 Travel inland	4,350.000
227004 Fuel, Lubricants and Oils	5,510.000

VOTE: 102 Electoral Commission (EC)

Quarter 2

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
282107 Contributions to Non-Government institutions		22,499,999.997
	Total For Budget Output	**22,788,060.797**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,788,060.797
	Arrears	0.000
	AIA	0.000
	Total For Department	**75,402,748.895**
	Wage Recurrent	17,825,512.109
	Non Wage Recurrent	57,577,236.786
	Arrears	0.000
	AIA	0.000

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 Strenghthen 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	The procurement of Furniture and Fittings for Arua Regional Office and 10 cities and Terego District Solar System for 12 Districts 1 generator procured for Arua Regional Office in Progress

PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated

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

NA	NA
NA	NA
NA	NA
NA	NA

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

Item	Spent
312229 Other ICT Equipment - Acquisition	92,993,753.707

VOTE: 102 Electoral Commission (EC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1933 Institutional Development of Electoral Commission

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312423 Computer Software - Acquisition		21,820,918.972
	Total For Budget Output	**114,814,672.679**
	GoU Development	114,814,672.679
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**114,814,672.679**
	GoU Development	114,814,672.679
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**557,883,110.438**
	Wage Recurrent	17,825,512.109
	Non Wage Recurrent	425,242,925.650
	GoU Development	114,814,672.679
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance and Security		
Vote Function:01 Operations		
Departments		
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	NA	
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	NA	
Nomination for presidential and Parliamentary Candidates Campaign Programs harmonized Capture and Processing of Nomination Returns	NA	
Ballot Papers Procured Election/polling materials procured and delivered (Guidelines, forms) Generic Polling Materials Procured (ballot boxes, seals, markers etc)	NA	
Retrieval and Processing of General Election Returns Remuneration of Data clerks Welfare for data clerks Procured	Retrieval and Processing of General Election Returns Remuneration of Data clerks Welfare for data clerks Procured	Retrieval and Processing of General Election Returns Remuneration of Data clerks Welfare for data clerks Procured

VOTE: 102 Electoral Commission (EC)

Quarter 2

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	BVVK operators recruited and trained Polling Officials recruited and trained
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	250 Spot messages produced 350000 Voter Education materials produced 12 monthly Sensitization electronic media campaigns conducted	250 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	NA	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	NA	
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	
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)	NA	
NA	NA	
Develoment Projects		
N/A		
Vote Function:02 Technical Support Services		
Departments		
Department:001 Information Technology and Data Management		

VOTE: 102 Electoral Commission (EC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	Security Design, Optimisation and Monitoring of Network	Security Design, Optimisation and Monitoring of Network
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) 1 Maintenance Kits for Minolta Digital Printer procured 16 Toner for Digital Machines procured	Machinery & Equipment maintained (printers, computers & photocopiers) 1 Maintenance Kits for Minolta Digital Printer procured 16 Toner for Digital 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 Retrieval of of the BVV training kits to HQTR	BVV Configuration, packing, delivery and retrieval of the training and Polling kits to Districts Retrieval of of the BVV training kits to HQTR

VOTE: 102 Electoral Commission (EC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	Distribution of BVVS to the various polling stations District Training for subcounty Supervisors on the BVV System	Distribution of BVVS to the various polling stations District Training for subcounty Supervisors on the BVV System
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)	NA	
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	Island Areas facilitated during issuance of VLS in districts Facilitation for issuance of VLS at Parish level	Island Areas facilitated during issuance of VLS in districts Facilitation for issuance of VLS at Parish level
Polling Stations list published	NA	
NA	NA	

Develoment Projects

N/A

Vote Function:03 General Administration and Support Services

Departments

Department:001 Finance and Administration

VOTE: 102 Electoral Commission (EC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen 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	1 Quarterly Audits undertaken Quarterly Review internal control systems Special investigations, Assignments and spot checks
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
NA	NA	Biometric Voter Verification Kits Acquired Inventory Management System acquire Deduplication System Acquired
Key Service Area:000004 Finance and Accounting		
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strenghthen 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 Finance Management seminar for Continuous Profession attended. One (1) Financial reports prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowance and welfare)	Annual Finance Management seminar for Continuous Profession attended. One (1) Financial reports prepared Quarterly Accountability Reviews conducted 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	
Key Service Area:000005 Human Resource Management		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen 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

VOTE: 102 Electoral Commission (EC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
NA	NA	Staff supported medically
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
NA	NA	Electricity and water bills paid
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Mid term Review of Strategic Plan Undertaken	Evaluation pf the General Roadmap	Evaluation of the General Roadmap
statutory reports produced	NA	One statutory report produced
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen 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 Ministerial Policy Statements Preparation of Q2 performance report	Preparation of Ministerial Policy Statements Preparation of Q2 performance report
PIAP Output: 16090109 Monitoring and Evaluation conducted		
Programme Intervention: 160901 Strenghthen 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
PIAP Output: 16090111 Strategic Plans developed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Strategic Plan Developed	Strategic Plan Developed	Draft Strategic Plan Developed
PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Mid term Review of Strategic Plan Undertaken	Evaluation pf the General Roadmap	Evaluation pf the General Roadmap

VOTE: 102 Electoral Commission (EC)

Quarter 2

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 Strenghthen 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 on Various Electoral Activities	Hold press Briefings on Various Electoral 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	Procurement of airtime on television stations, and radio stations for live broadcasting of polling of candidates for Presidential and Parliamentary Elections 2026	Procurement of airtime on television stations, and radio stations for live broadcasting of polling of candidates for Presidential and Parliamentary Elections 2026
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	Messages aired for Polling Day activities on audiovisual and Print Media	Messages aired for Polling Day activities on audiovisual and Print Media
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)	Post polling Publicity (declaration of results)	Post polling Publicity (declaration of results)
NA	NA	
NA	NA	
NA	NA	

VOTE: 102 Electoral Commission (EC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen 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 Advice provided to the Commission Gazette notices published Election petitions handled	Legal Advice provided to the Commission Gazette notices published 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 Strenghthen 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
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 Strenghthen 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

VOTE: 102 Electoral Commission (EC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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
Develoment Projects		
Project:1933 Institutional Development of Electoral Commission		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen 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		
PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
NA	NA	Biometric Voter Verification Kits acquired Inventory Management System acquire Deduplication System acquired Election Results Transmission and Dissemination System acquired
NA	NA	
NA	NA	
NA	NA	

VOTE: 102 Electoral Commission (EC)

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 102 Electoral Commission (EC)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project