

VOTE: 102 Electoral Commission (EC)

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	38.391	38.391	28.793	0.000	75.0 %	0.0 %
	Non-Wage	549.249	743.932	673.569	0.000	123.0 %	0.0 %
Devt.	GoU	3.348	335.111	335.111	0.000	10,009.3 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		590.988	1,117.434	1,037.473	0.000	175.5 %	0.0 %
Total GoU+Ext Fin (MTEF)		590.988	1,117.434	1,037.473	0.000	175.5 %	0.0 %
Arrears		3.929	3.929	0.000	0.000	0.0 %	0.0 %
Total Budget		594.916	1,121.362	1,037.473	0.000	174.4 %	0.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		594.916	1,121.362	1,037.473	0.000	174.4 %	0.0 %
Total Vote Budget Excluding Arrears		590.988	1,117.434	1,037.473	0.000	175.5 %	0.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	594.916	1,121.362	1,037.473	0.000	174.4 %	0.0 %	0.0%
Vote Function:01 Operations	338.050	521.049	471.553	0.000	139.5 %	0.0 %	0.0%
Vote Function:02 Technical Support Services	59.144	61.061	59.144	0.000	100.0 %	0.0 %	0.0%
Vote Function:03 General Administration and Support Services	197.722	539.253	506.776	0.000	256.3 %	0.0 %	0.0%
Total for the Vote	594.916	1,121.362	1,037.473	0.000	174.4 %	0.0 %	0.0 %

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

(i) Major unspent balances

Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Operations		
458.546	Bn Shs	Department : 001 Election Services
Reason: Some beneficiaries were still being verified Some payments were awaiting invoices before payment could be effected Lengthy procurement process causing delays in delivery and payment Some activities cut across subsequent quarters		
Items		
152.948	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
214.402	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Some beneficiaries were still being verified. Some activities cut across subsequent Quarters		
26.552	UShs	221002 Workshops, Meetings and Seminars
Reason:		
25.800	UShs	221009 Welfare and Entertainment
Reason:		
13.185	UShs	223004 Guard and Security services
Reason: Some beneficiaries were still being verified		
13.008	Bn Shs	Department : 002 Education and Training
Reason: Some beneficiaries were still being verified Some payments were awaiting invoices before payment could be effected Lengthy procurement process causing delays in delivery and payment Some activities cut across subsequent quarters		
Items		
9.926	UShs	221001 Advertising and Public Relations
Reason:		
2.682	UShs	221002 Workshops, Meetings and Seminars
Reason: Some beneficiaries were still being verified Some payments were awaiting invoices before payment could be effected Lengthy procurement process causing delays in delivery and payment Some activities cut across subsequent quarters		
0.200	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.100	UShs	221011 Printing, Stationery, Photocopying and Binding

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:01 Operations

Reason:		
0.100	UShs	227004 Fuel, Lubricants and Oils

Reason:

Vote Function:02 Technical Support Services

59.144	Bn Shs	Department : 001 Information Technology and Data Management
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Reason: Some beneficiaries were still being verified
Some payments were awaiting invoices before payment could be effected
Lengthy procurement process causing delays in delivery and payment
Some activities cut across subsequent quarters

Items

16.522	UShs	221008 Information and Communication Technology Supplies.
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Reason: Lengthy procurement process causing delays in delivery and payment
Some payments were awaiting invoices before payment could be effected

12.434	UShs	221002 Workshops, Meetings and Seminars
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Reason:		
6.898	UShs	221009 Welfare and Entertainment

Reason:		
6.354	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:		
5.172	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason:

Vote Function:03 General Administration and Support Services

142.657	Bn Shs	Department : 001 Finance and Administration
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Reason: Some beneficiaries were still being verified
Some payments were awaiting invoices before payment could be effected
Lengthy procurement process causing delays in delivery and payment
Some activities cut across subsequent quarters

Items

22.579	UShs	221001 Advertising and Public Relations
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Reason:		
33.750	UShs	282107 Contributions to Non-Government institutions

Reason:

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:03 General Administration and Support Services

11.462	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

12.772	UShs	221020 Litigation and related expenses
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Reason:

11.754	UShs	227004 Fuel, Lubricants and Oils
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Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Operations			
Department:001 Election Services			
Key Service Area: 460032 Election Management			
PIAP Output: 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 3
Percentage of eligible voters captured in the National Voters Register with correct particulars	Percentage	96%	92.83%
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: 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 3
Percentage of eligible voters captured in the National Voters Register with correct particulars	Percentage	96%	92.83%
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
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 3
%ge of the population reached	Percentage	80%	80%
Number of stakeholders in the electoral processes engaged (Million)	Number	8048000	8048000

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Programme:16 Governance and Security			
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 3
Percentage of eligible voters captured in the National Voters Register with correct particulars	Percentage	85%	92.83%
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 3
Percentage of eligible voters captured in the National Voters Register with correct particulars	Percentage	96%	92.83%
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	507398
Vote Function:03 General Administration and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 16090105 Statutory reports produced			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of audit reports produced and submitted	Number	4	3
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 16090116 Procurement and Disposal Services coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of procurement reports produced and submitted	Number	4	3

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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: 000005 Human Resource Management			
PIAP Output: 16090104 Human resources managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of staff appraised on performance	Percentage	100%	90%
No. of Staff training undertaken	Number	10	8
Key Service Area: 000006 Planning and Budgeting Services			
PIAP Output: 16090105 Statutory reports produced			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Annual Performance reports submitted	Number	1	1
Number of planning and budget statutory reports produced and submitted	Number	4	3
PIAP Output: 16090108 Planning and Budgeting services coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of performance reports prepared	Number	4	2
PIAP Output: 16090109 Monitoring and Evaluation conducted			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No of M&E visits conducted	Number	12	9
Number of Monitoring and evaluation reports produced	Number	4	3
PIAP Output: 16090111 Strategic Plans developed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
NO of strategic plans developed and implemented	Number	1	0
PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of Mid-term reviews of the Strategic plan undertaken	Number	1	1

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Programme:16 Governance and Security			
Vote Function:03 General Administration and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 16090119 Communication and Public Relations Coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No of media engagements conducted	Number	52	30
Key Service Area: 000012 Legal and Advisory Services			
PIAP Output: 16090118 Leadership and Management coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of Top management meetings held	Number	96	72
No. of Senior management meetings held	Number	52	39
Number of Board meetings conducted	Number	96	72
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage of implementation of the Annual Approved workplan	Percentage	100%	90%
No. of months overhead costs are paid	Number	12	9
No of financial reports submitted	Number	4	2
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	12	9
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 3
Number of National Consultative Forum (NCF) engagements facilitated	Number	16	12
Project:1933 Institutional Development of Electoral Commission			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16090101 Institutions retooled			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	90%

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Programme:16 Governance and Security			
Vote Function:03 General Administration and Support Services			
Project:1933 Institutional Development of Electoral Commission			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16090101 Institutions retooled			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of retooling budget implemented	Percentage	100%	80%
% of planned retooling outputs achieved	Percentage	100%	80%

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Performance highlights for the Quarter

Conducted polling for presidential, Parliamentary and local Government Elections where one president was elected, 353 Directly Elected Members of Parliament, 146 District Woman Representatives to Parliament, 27 Special Interest groups representatives to Parliament (Older Persons, PWDs, Workers, Youths and UPDF) 146 District Chairpersons and 45,367 representatives from Subcounty to District. 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 remunerated. 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 POWESA in Central South, Masaka Production, placement and installation of voter education messages

Variances and Challenges

In the period under review, the total budget release was 1,060.488bn representing 175.5% 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 ad hoc election officials. Out of this 28.7936bn was for wage and 673.569bn was for non-wage and 335.111bn for development.

90.5% 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, 123% was released, out of which 84.2% was spent. There was under expenditure due to a number of reasons and this includes 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.

335.111bn released for development. Out of this 83.8% was spent

There was a variance due to the lengthy procurement process, some payments were still awaiting invoices before payments could be effected and some activities cut across subsequent quarters. 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*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	594.916	1,121.362	1,037.473	0.000	174.4 %	0.0 %	0.0 %
Vote Function:01 Operations	338.050	521.049	471.553	0.000	139.5 %	0.0 %	0.0 %
460010 Community Outreach Programmes	13.008	14.351	13.008	0.000	100.0 %	0.0 %	0.0 %
460032 Election Management	185.382	191.396	185.382	0.000	100.0 %	0.0 %	0.0 %
460146 Field Operations	139.660	315.302	273.164	0.000	195.6 %	0.0 %	0.0 %
Vote Function:02 Technical Support Services	59.144	61.061	59.144	0.000	100.0 %	0.0 %	0.0 %
000019 ICT Services	47.288	47.288	47.288	0.000	100.0 %	0.0 %	0.0 %
000056 Data Management	11.855	13.772	11.855	0.000	100.0 %	0.0 %	0.0 %
Vote Function:03 General Administration and Support Services	197.722	539.253	506.776	0.000	256.3 %	0.0 %	0.0 %
000001 Audit and Risk Management	1.527	1.527	1.527	0.000	100.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	3.348	335.111	335.111	0.000	10,009.3 %	0.0 %	0.0 %
000004 Finance and Accounting	4.282	4.282	4.282	0.000	100.0 %	0.0 %	0.0 %
000005 Human Resource Management	58.697	58.912	47.148	0.000	80.3 %	0.0 %	0.0 %
000006 Planning and Budgeting Services	2.914	2.914	2.914	0.000	100.0 %	0.0 %	0.0 %
000011 Communication and Public Relations	4.528	4.974	4.528	0.000	100.0 %	0.0 %	0.0 %
000012 Legal and Advisory Services	32.700	37.167	32.700	0.000	100.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	44.276	48.916	44.366	0.000	100.2 %	0.0 %	0.0 %
460147 National Consultative Forum	45.450	45.450	34.200	0.000	75.2 %	0.0 %	0.0 %
Total for the Vote	594.916	1,121.362	1,037.473	0.000	174.4 %	0.0 %	0.0 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	38.391	38.391	28.793	0.000	75.0 %	0.0 %	0.0 %
211104 Employee Gratuity	8.665	8.665	6.499	0.000	75.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91.082	261.665	228.514	0.000	250.9 %	0.0 %	0.0 %
212101 Social Security Contributions	3.160	4.028	3.160	0.000	100.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.000	0.215	0.215	0.000	0.0 %	0.0 %	0.0 %
212201 Social Security Contributions	3.839	3.839	3.839	0.000	100.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	37.505	42.585	37.505	0.000	100.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	43.305	47.146	43.305	0.000	100.0 %	0.0 %	0.0 %
221003 Staff Training	0.613	0.613	0.613	0.000	100.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
221006 Commissions and related charges	0.319	0.319	0.319	0.000	100.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	16.963	16.963	16.963	0.000	100.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	35.848	36.688	35.848	0.000	100.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	158.878	166.093	158.878	0.000	100.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.209	0.209	0.209	0.000	100.0 %	0.0 %	0.0 %
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	0.000	100.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	12.772	12.772	12.772	0.000	100.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.794	0.794	0.794	0.000	100.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.145	0.145	0.145	0.000	100.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	11.462	11.462	11.462	0.000	100.0 %	0.0 %	0.0 %
223004 Guard and Security services	14.813	14.813	14.813	0.000	100.0 %	0.0 %	0.0 %
223005 Electricity	0.326	0.386	0.386	0.000	118.4 %	0.0 %	0.0 %
223006 Water	0.174	0.204	0.204	0.000	117.3 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.138	0.138	0.138	0.000	100.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.165	0.165	0.165	0.000	100.0 %	0.0 %	0.0 %
225101 Consultancy Services	1.311	1.311	1.311	0.000	100.0 %	0.0 %	0.0 %
226002 Licenses	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	11.450	11.936	11.450	0.000	100.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	4.072	4.072	4.072	0.000	100.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	12.885	13.816	12.885	0.000	100.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	23.939	28.474	23.939	0.000	100.0 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.400	0.400	0.400	0.000	100.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	4.634	4.634	4.634	0.000	100.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.360	3.360	3.360	0.000	100.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.220	0.220	0.220	0.000	100.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
282107 Contributions to Non-Government institutions	45.000	45.000	33.750	0.000	75.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.000	290.753	290.753	0.000	0.0 %	0.0 %	0.0 %
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	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	3.929	3.929	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	594.916	1,121.362	1,037.473	0.000	174.4 %	0.0 %	0.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	594.916	1,121.362	1,037.473	0.000	174.39 %	0.00 %	0.00 %
Vote Function:01 Operations	338.050	521.049	471.553	0.000	139.49 %	0.00 %	0.0 %
<i>Departments</i>							
001 Election Services	325.043	506.698	458.546	0.000	141.1 %	0.0 %	0.0 %
002 Education and Training	13.008	14.351	13.008	0.000	100.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Vote Function:02 Technical Support Services	59.144	61.061	59.144	0.000	100.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Information Technology and Data Management	59.144	61.061	59.144	0.000	100.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Vote Function:03 General Administration and Support Services	197.722	539.253	506.776	0.000	256.31 %	0.00 %	0.0 %
<i>Departments</i>							
001 Finance and Administration	194.374	204.142	171.665	0.000	88.3 %	0.0 %	0.0 %
<i>Development Projects</i>							
1933 Institutional Development of Electoral Commission	3.348	335.111	335.111	0.000	10,009.3 %	0.0 %	0.0 %
Total for the Vote	594.916	1,121.362	1,037.473	0.000	174.4 %	0.0 %	0.0 %

VOTE: 102 Electoral Commission (EC)

Quarter 3

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

VOTE: 102 Electoral Commission (EC)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security			
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			
Retrieval and Processing of General Election Returns	Retrieval and Processing of General Election Returns	There was no variation since all activities were conducted as planned	
Remuneration of Data clerks Welfare for data clerks	Remuneration of Data clerks		
Procured	Welfare for data clerks Procured		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
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		
Regional Meetings conducted Field Offices supervised and monitored	Regional Meetings conducted Field Offices supervised and monitored	No variation since all activities were conducted as planned	
Field Supervision of nominations and campaigns activities	Field Supervision of nominations and campaigns activities		
BVVK operators recruited and trained			
Polling Officials recruited and trained			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000

VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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

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	There was 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 campaigns and polling	There was no variation since all activities were conducted as planned

PIAP Output: 16511103 Civic awareness and voter education conducted

Programme Intervention: 165111 Strengthen democracy and electoral processes

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Vote Function:02 Technical Support Services

Departments

VOTE: 102 Electoral Commission (EC)

Quarter 3

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	There was no variation since all activities were conducted as planned	
Security Design, Optimisation and Monitoring of Network	Security Design, Optimization and Monitoring of Network Installation and setup of tally kits for 160 districts and cities	There was no variation since all activities were conducted as planned	
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	There was no variation since all activities were conducted as planned	
BVV Configuration, packing, delivery and retrieval of the training and Polling kits to Districts Retrieval of of the BVV training kits to HQTR	BVV Configured, packed and delivered Training and Polling kits retrieved Districts BVVK training kits retrieved HQTR	No variation since all activities were conducted as planned	
Distribution of BVVS to the various polling stations District Training for subcounty Supervisors on the BVV System	BVVS distributed to the various polling stations District Training conducted for subcounty Supervisors on the BVVK System	There was no variation since all activities were conducted as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
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			
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 Facilitation for issuance of VLS at Parish level Payment to packers during packing and dispatch of VLS	There was no variation since all activities were conducted as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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 Strengthen programme institutions for effective and efficient service delivery

1 Quarterly Audits undertaken Quarterly Review internal control systems Special investigations, Assignments and spot checks	1 Quarterly Audits undertaken Quarterly Review internal control systems carried out Special investigations, Assignments and spot checks conducted	No variation since all activities were conducted as planned
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 16090116 Procurement and Disposal Services coordinated

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

Annual Finance Management seminar for Continuous Profession attended. One (1) Financial reports prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowance and welfare)	Annual CPA seminar, Economic Forum Seminar for Continuous Profession Development One (1) Financial reports prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowances &welfare)	No Variations since all activities were conducted as planned
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:000005 Human Resource Management		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Monthly remuneration of staff Complaints management mechanism improved Regular staff performance appraisals Disciplinary cases handled and resolved	Monthly remuneration of staff paid Complaints management mechanism improved Regular staff performance appraisals conducted Disciplinary cases handled and resolved 4 General Trainings provided to staff to ensure continuous professional development and capacity building conducted	There was no variation since all activities were conducted as planned
Staff supported medically	Staff supported medically	No Variation since all activities were conducted as planned
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Electricity and water bills paid		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Evaluation of the General Roadmap	Evaluation of the General Roadmap conducted	No variation since all activities were conducted as planned
One statutory report produced	One statutory report produced	There is no variation since all activities were conducted as planned
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Preparation of Ministerial Policy Statements Preparation of Q2 performance report	Budget Framework paper and budget Estimates for FY 2026/2027 prepared and Submitted Ministerial Policy Statement prepared and submitted Q2 performance report prepared and submitted	there were no variations since all activities were conducted as planned

VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090109 Monitoring and Evaluation conducted		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
1 monitoring and Evaluation Visits conducted	1 monitoring and Evaluation Visits conducted	There are no variations since all activities were conducted as planned
1 monitoring and Evaluation Visits conducted	1 monitoring and Evaluation Visits conducted	No variations since all activities were conducted as planned
PIAP Output: 16090111 Strategic Plans developed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Draft Strategic Plan Developed	Draft Strategic Plan Developed	The strategic is still work in Progress
PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Evaluation pf the General Roadmap	No activity was conducted in the period under review	The commission was engaged in activities since this was the peak of general elections
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Corporate Publications and Productions 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 1Media relations strengthened and election Reporting improved Electorates informed 5 stakeholders' engagements held Participated in National Events, celebrations and Commemorations	There are no variations since all activities were conducted as planned
Hold press Briefings on Various Electoral Activities	41 Press Briefings held on Various Electoral Activities	There are variations since all activities were conducted as planned
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	There were no variations

VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Messages aired for Polling Day activities on audiovisual and Print Media	Procurement of airtime on television stations, and radio stations for live broadcasting of nomination and polling of candidates for Presidential Elections 2026 (924 Radio Talk shows, 24 Tv talk shows, 41 press conferences/interviews, 17 Print adverts, 50 social media engagements)	There was 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)	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)	There is no Variation since all activities were conducted as planned
Post polling Publicity (declaration of results)	Publicity om Polling activities (948 Radio/TV talkshows, 41 press conferences, 17 Print adverts, 50 social media engagements,4015 Radio announcements) Post polling Publicity (Live coverage of declaration of results)	No variations since all activities were conducted as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Legal Advice provided to the Commission Gazette notices published Election petitions handled	Legal Advice provided to the Commission Gazette notices published Election p Petitions handled	There was no variation since all activities were conducted as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
Electricity, Water and Fuel for twelve months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare items to promote staff welfare and conducive working environment for the staff procured Security vehicles for Presidential Candidate	Electricity, Water and Fuel for three months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare items to promote staff welfare and conducive working environment for the staff procured Security vehicles for Presidential Candidate procured	There is no variation since all activities were conducted as planned	
250 Vehicles/trucks Hire for Transportation, distribution and retrieval of materials during General elections	1,484 Vehicles/trucks Hire for Transportation, distribution and retrieval of materials during General elections	There was need to ensure timely delivery of election materials countrywide	
PIAP Output: 16090119 Communication and Public Relations Coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
Electricity, Water and Fuel for twelve months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare items to promote staff welfare and conducive working environment for the staff procured Security vehicles for Presidential Candidate			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	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			
7 Political Parties with representation in Parliament facilitated	6 Political Parties with representation in Parliament facilitated	Only Political Parties who have subscribed to IPOD were facilitated	
1 (1) NCF plenary meetings conducted 3 committee Meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided Utility Bills paid Rent Paid Election Observation	One (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 for three months Rent Paid for three months Participated in Election Observation	There is no variation since all activities were conducted as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000

VOTE: 102 Electoral Commission (EC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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 Strengthen programme institutions for effective and efficient service delivery		
	No activities were conducted in the period under review	Lengthy procurement process
PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Biometric Voter Verification Kits acquired Inventory Management System acquire Deduplication System acquired Election Results Transmission and Dissemination System acquired		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance and Security		
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 Election/polling materials procured and delivered (Guidelines, forms) Generic Polling Materials Procured (ballot boxes, seals, markers etc)	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:460146 Field Operations		

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16511101 Management of elections improved		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
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 Conduct National Conference for Elections of Special Interest groups (Youth, Persons with Disability, Elderly, workers, Army)	
Field Supervision of nominations and campaigns activities Nomination of Municipality/City Division SIGs Committees Candidates Hold District Conferences to elect Non-unionized workers delegates to the Regions	Field Supervision of nominations and campaigns activities Nomination of Municipality/City Division SIGs Committees Candidates Hold District Conferences to elect Non-unionized workers delegates to the Regions	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
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	9750 Spot messages produced 350000 Voter Education materials produced 12 monthly Sensitization electronic media campaigns conducted 350000 Voter Education materials produced	
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 3

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 animated messages in 22 local languages	
Production of radio spot messages into 22 local languages	Production of radio spot messages into 22 local languages	
Conduct of 200 radio Talkshows	Conduct of 200 radio Talkshows	
Promotional Television Talk shows	Promotional Television Talk shows	
Production of theme banners for press briefings on nomination and campaigns	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 of Nomination Officials at regional centres	
Training Materials Procured	Training Materials Procured	
Training of Trainers for Polling at regional centres	Training of Trainers for Polling at regional centres	
Training for polling day officials (349300 officials and 2,956 trainers)	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
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Vote Function:02 Technical Support Services		
Departments		
Department:001 Information Technology and Data Management		
Key Service Area:000019 ICT Services		

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16511101 Management of elections improved			
Programme Intervention: 165111 Strengthen democracy and electoral processes			
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) 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	
BVV Configuration, packing, delivery and retrieval of the training and Polling kits to Districts Retrieval of of the BVV training kits to HQTR		BVV Configured, packed and delivered Training and Polling kits retrieved Districts BVVK training kits retrieved 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		BVVS distributed to the various polling stations District Training conducted for subcounty Supervisors on the BVVK System TOT Training of 60 Technical staff on the BVVK system conducted District Training for subcounty Supervisors on the BVV System conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
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)		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)	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16511101 Management of elections improved			
Programme Intervention: 165111 Strengthen democracy and electoral processes			
Materials for Production and Distribution of VLS procured		Materials for Production and Distribution of VLS procured	
Island Areas facilitated during issuance of VLS in districts		Island Areas facilitated during issuance of VLS in districts	
Facilitation for issuance of VLS at Parish level		Facilitation for issuance of VLS at Parish level	
Payment to packers during packing and dispatch of VLS		Payment to packers during packing and dispatch of VLS	
Polling Stations list published		Polling Stations list published	
NA		NA	

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

US\$ Thousand

Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
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 Strengthen programme institutions for effective and efficient service delivery

4 Quarterly Audits undertaken	3Quarterly Audits undertaken
Quarterly Review internal control systems	Quarterly Review internal control systems carried out
	Special investigations, Assignments and spot checks conducted

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

US\$ Thousand

Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000

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Quarter 3

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

Key Service Area:000004 Finance and Accounting

PIAP Output: 16090116 Procurement and Disposal Services coordinated

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

Annual CPA seminar, Economic Forum and Public Finance Management Seminar for Continuous Profession Development One (4) Financial reports prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowances &welfare)	Annual CPA seminar, Economic Forum Seminar for Continuous Profession Development Two (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 Participated in Election Observation missions Participated in Conferences of ELECTION management Bodies

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 16090104 Human resources managed

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

Monthly remuneration of staff Complaints management mechanism improved Regular staff performance appraisals Disciplinary cases handled and resolved 4 General Trainings provided to staff to ensure continuous professional development and capacity building	Monthly remuneration of staff paid Complaints management mechanism improved Regular staff performance appraisals conducted Disciplinary cases handled and resolved 4 General Trainings provided to staff to ensure continuous professional development and capacity building conducted
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$hs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Key Service Area:000006 Planning and Budgeting Services			
PIAP Output: 16090105 Statutory reports produced			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
Mid term Review of Strategic Plan Undertaken		Evaluation of the General Roadmap conducted	
statutory reports produced		One statutory report produced	
PIAP Output: 16090108 Planning and Budgeting services coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
Conduct Budget review of the 2024/25 Budget		Budget Framework paper and budget Estimates for FY 2026/2027prepared and Submitted	
Preparation of Budget Framework paper and budget Estimates for FY 2026/2027 and Submission		Ministerial Policy Statement prepared and submitted Q1 and Q2 performance report prepared and submitted	
Preparation of Ministerial Policy Statement			
PIAP Output: 16090109 Monitoring and Evaluation conducted			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
4 monitoring and Evaluation Visits conducted		3 monitoring and Evaluation Visits conducted	
4 monitoring and Evaluation Visits conducted		3monitoring and Evaluation Visits conducted	
PIAP Output: 16090111 Strategic Plans developed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
Strategic Plan Developed		Draft Strategic Plan Developed	
PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
Mid term Review of Strategic Plan Undertaken		No activity was conducted in the period under review	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Key Service Area:000011 Communication and Public Relations			

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16090119 Communication and Public Relations Coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
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 594210 IEC materials Produced 3 Media engagements conducted for strengthened relations in election reporting and information dissemination Reporting improved Electorates informed 15 stakeholders' engagements conducted Participated in National Events, celebrations and Commemorations	
1 National workshops for media personnel on the 2026 General Elections		112 Press Briefings held 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		Publicity Campaign for Issuance of Voter Location Slips (112 Press briefings , 4015 Radio announcements, 83 Newspaper adverts) Web-based adverts on placed 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	
Publicity on Nominations and Campaigns)Press Briefings, News paper adverts, Radio Talkshows Procurement of airtime on television stations, and radio stations for live broadcasting of nomination and polling of candidates for Presidential Elections 2026		Procurement of airtime on television stations, and radio stations for live broadcasting of nomination and polling of candidates for Presidential Elections 2026 (1054 Radio Talk shows, 192 Tv talk shows, 112press conferences/interviews, 83 Print adverts, 230 social media engagements)	
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)		Publicity om Polling activities (1246 Radio/TV talk shows, 112 press conferences, 4015 Radio announcements, 83 Print Adverts, 230 social media engagements) Post polling Publicity (Live coverage of declaration of results)carried out	
NA		NA	
NA		NA	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Key Service Area:000012 Legal and Advisory Services			

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16090118 Leadership and Management coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
Legal Advise provided to the Commission		Legal Advise provided to the Commission	
Proposals to amendments of electoral laws made		Proposals to amendments of electoral laws made	
Election petitions handled		Election petitions handled	
Workshop On Complaints handling and conflict resolution during the 2025/26 General Elections		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	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
Electricity, Water and Fuel for twelve months paid		Electricity, Water and Fuel for nine months paid	
Lubricants &Oil, Vehicles repairs & maintenance paid		Lubricants &Oil, Vehicles repairs & maintenance paid	
Consumable welfare items to promote staff welfare and conducive working environment for the staff procured		Consumable welfare items to promote staff welfare and conducive working environment for the staff procured	
Security vehicles for Presidential Candidate		Security vehicles for Presidential Candidate procured	
250 Vehicles/trucks Hire for Transportation, distribution and retrieval of materials during General elections		1484 Vehicles/trucks Hire for Transportation, distribution and retrieval of materials during General elections	
NA		NA	
PIAP Output: 16090119 Communication and Public Relations Coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Key Service Area:460147 National Consultative Forum			

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16511102 Democratic institutions strengthened		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
7 Political Parties with representation in Parliament facilitated	6 Political Parties with representation in Parliament facilitated	
Four (4) NCF plenary meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided Utility Bills paid Rent Paid Election Observation	Three (3) NCF plenary meetings conducted 9 committee Meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided Utility Bills paid for nine months Rent Paid for nine months Participated in Election Observation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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 Strengthen programme institutions for effective and efficient service delivery		
Furniture and Fittings procured for Arua Regional Office and 10 cities and Terego District Solar System Procured for 12 Districts 1 generator procured for Arua Regional Office	No activities were conducted in the period under review	
PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
NA	NA	
NA	NA	
NA	NA	
NA	NA	

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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
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 4: 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	Nomination of candidates for LC1 chairpersons,Women Committees/ councils,subcounty/Subcounty/Town council Committees
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	Procurement of Materials for Administrative units Elections
Nomination for presidential and Parliamentary Candidates Campaign Programs harmonized Capture and Processing of Nomination Returns	NA	Nomination of candidates for Subcounty/town/ Municipal Division Women Committees
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		
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	Retrieval of polling Materials to the warehouse for arching and record keeping	Retrieval of polling Materials to the warehouse for arching and record keeping
Islands Facilitated during electoral activities	Islands Facilitated during electoral activities	Islands Facilitated during electoral activities

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Quarter 3

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		
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 remunerated Polling Officials remunerated
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	NA	Production of spot messages into 22 local languages.Sensitisation of stakeholders through radio talkshows Airtime for spot messages Provide electoral information to stakeholders using community radios
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	Accreditation of Observers
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	Training of Ad hoc Election Officials. Training of Trainers for Polling at Regional centres

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Quarter 3

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		
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	Training Materials procured Training of Trainers conducted at Regional Centers Training of Adhoc Polling officials Conducted
NA	NA	
Develoment 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	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	NA	

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Quarter 3

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		
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	NA	
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	NA	
Key Service Area:000056 Data Management		
PIAP Output: 16511101 Management of elections improved		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
Materials for production of the National Voters Register procured Production of 15 copies of the National Voters Register (NVR) for Polling and Political Parties and Candidates Sorting and packing of NVR (15 sets of registers)		
Materials for Production 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	NA	
Polling Stations list published	NA	
NA	NA	Procurement and Production of Register books for Administrative Units elections
Develoment Projects		
N/A		
Vote Function:03 General Administration and Support Services		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Departments		
Department:001 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
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 Strengthen programme institutions for effective and efficient service delivery		
NA	NA	
Key Service Area:000004 Finance and Accounting		
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Annual CPA seminar, Economic Forum and Public Finance Management Seminar for Continuous Profession Development One (4) Financial reports prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowances &welfare)	One (1) Financial reports prepared Quarterly Accountability Reviews conducted Fieldwork on compliance with Public Finance and Management Laws Field staff facilitated (allowance and welfare)	One (1) Financial reports prepared Quarterly Accountability Reviews conducted Fieldwork on compliance with Public Finance and Management Laws Field staff facilitated (allowance and welfare)
Mid Year Review for Financial Managers, Accountant and Procurement officers Participation in Election Observation missions Participations in Conferences of ELECTION management Bodies	NA	
Key Service Area:000005 Human Resource Management		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Monthly remuneration of staff Complaints management mechanism improved Regular staff performance appraisals Disciplinary cases handled and resolved 4 General Trainings provided to staff to ensure continuous professional development and capacity building	Monthly remuneration of staff Complaints management mechanism improved Regular staff performance appraisals Disciplinary cases handled and resolved 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 4 General Trainings provided to staff to ensure continuous professional development and capacity building
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Mid term Review of Strategic Plan Undertaken	Mid term Review of the election roadmap Undertaken	Mid term Review of the election roadmap Undertaken
statutory reports produced	General Elections report produced	
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Conduct Budget review of the 2024/25 Budget	Finalization of the Budget Estimates for the FY 2026/27	
Preparation of Budget Framework paper and budget Estimates for FY 2026/2027 and Submission		
Preparation of Ministerial Policy Statement		
PIAP Output: 16090109 Monitoring and Evaluation conducted		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
4 monitoring and Evaluation Visits conducted	1 monitoring and Evaluation Visits conducted	1 monitoring and Evaluation Visits conducted
4 monitoring and Evaluation Visits conducted	1 monitoring and Evaluation Visits conducted	
PIAP Output: 16090111 Strategic Plans developed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Strategic Plan Developed	NA	
PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Mid term Review of Strategic Plan Undertaken	Mid term Review of the election roadmap Undertaken	
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Corporate Publications and Productions 792280 IEC materials Produced Media relations strengthened and election reporting improved Informed Electorates 20 stakeholders' engagements Participation in National Events, celebrations and Commemorations	Corporate Publications and Productions 198070 IEC materials Produced Media relations strengthened and election reporting improved Informed Electorates 4 stakeholders' engagements Participation in National Events, celebrations and Commemorations	Corporate Publications and Productions 198070 IEC materials Produced Media relations strengthened and election reporting improved Informed Electorates 4 stakeholders' engagements Participation in National Events, celebrations and Commemorations
1 National workshops for media personnel on the 2026 General Elections	Hold press Briefings 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	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Publicity on Nominations and Campaigns)Press Briefings, News paper adverts, Radio Talkshows	Messages aired on Post polling day activities	Messages aired on Post polling day activities
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	Continuous Publicity on Post Polling activities	Continuous Publicity on Post Polling activities
Post polling Publicity (declaration of results)	Post polling Publicity (declaration of results)	Post polling Publicity (declaration of results)
NA	NA	Production of quality promotional content for TV & digital platforms and news websites
NA	NA	Public mobilization, stakeholder engagement, crisis and issues management, news interviews on television
NA	NA	Publicity Support to Administrative units elections Public mobilization, stakeholder engagement and issues management through scheduled radio talk shows and special announcements: publicity package
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Legal Advise provided to the Commission Proposals to amendments of electoral laws made Election petitions handled Workshop On Complaints handling and conflict resolution during the 2025/26 General Elections	Legal 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	Gazzette of Cut-off, compilation, Display, Nominations, Nominations Dates/Venues, Campaign Period, Polling Dates) Gazette for village register
NA	NA	Complaints/petition handling

VOTE: 102 Electoral Commission (EC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
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	NA	
NA	NA	Logistical Support provided for Administrative units Elections
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
NA	NA	Electricity, Water and Fuel for twelve months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare items to promote staff welfare and conducive working environment for the staff procured Security vehicles for Presidential Candidate
Key Service Area:460147 National Consultative Forum		
PIAP Output: 16511102 Democratic institutions strengthened		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
7 Political Parties with representation in Parliament facilitated	7 Political Parties with representation in Parliament facilitated	7 Political Parties with representation in Parliament facilitated
Four (4) NCF plenary meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided Utility Bills paid Rent Paid Election Observation	1 (1) NCF plenary meetings conducted 3 committee Meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided Utility Bills paid Rent Paid Election Observation	1 (1) NCF plenary meetings conducted 3 committee Meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided Utility Bills paid Rent Paid Election Observation
<i>Develoment Projects</i>		
Project:1933 Institutional Development of Electoral Commission		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Furniture and Fittings procured for Arua Regional Office and 10 cities and Terego District Solar System Procured for 12 Districts 1 generator procured for Arua Regional Office		

VOTE: 102 Electoral Commission (EC)

Quarter 3

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

VOTE: 102 Electoral Commission (EC)

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 102 Electoral Commission (EC)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project