

VOTE: 102 Electoral Commission (EC)

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.667	37.667	9.417	25.0 %	24.2 %	97.0 %
	Non-Wage	104.910	104.910	23.421	22.3 %	18.7 %	83.6 %
Dev.	GoU	3.720	3.720	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		146.297	146.297	32.838	22.4 %	19.6 %	87.4 %
Total GoU+Ext Fin (MTEF)		146.297	146.297	32.838	22.4 %	19.6 %	87.4 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		146.297	146.297	32.838	22.4 %	19.6 %	87.4 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		146.297	146.297	32.838	22.4 %	19.6 %	87.4 %
Total Vote Budget Excluding Arrears		146.297	146.297	32.838	22.4 %	19.6 %	87.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 GOVERNANCE AND SECURITY	146.297	146.297	32.839	28.715	32.8 %	28.7 %	87.4 %
Sub SubProgramme:01 Operations	20.849	20.849	3.320	2.714	3.3 %	2.7 %	81.7 %
Sub SubProgramme:02 Technical Support Services	1.520	1.520	0.293	0.014	0.3 %	0.0 %	4.8 %
Sub SubProgramme:03 General Administration and Support Services	123.928	123.928	29.226	25.987	29.2 %	26.0 %	88.9 %
Total for the Vote	146.297	146.297	32.839	28.715	32.8 %	28.7 %	87.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Operations****Sub Programme: 06 Democratic Processes**

Bn Shs	Department : 001 Election Services
Reason: Some beneficiaries were still being verified before payment could be effected Lengthy procurement process	

Items

0.250	UShs	221009 Welfare and Entertainment
Reason: Some beneficiaries were still being verified before payment could be effected		
0.210	Bn Shs	Department : 002 Education and Training
Reason: Lengthy Procurement process Some of the activities are a continuous process		

Items

0.055	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Some of th beneficiaries were still being verified,		
0.073	UShs	221001 Advertising and Public Relations
Reason: Lengthy Procurement process		
0.023	UShs	221009 Welfare and Entertainment
Reason: Awaiting invoices before payment can be effected		
0.025	UShs	227001 Travel inland
Reason: Some of the activities could not be undertaken due to the number of By-elections that required more attention because they have constitutional deadline		

Sub SubProgramme:03 General Administration and Support Services**Sub Programme: 06 Democratic Processes**

Bn Shs	Department : 001 Finance and Administration
Reason: Rent could not be paid because most tenancy agreements had not be renewed whereas there are new Landlords whose property were still under valuation Some payments were awaiting invoices before payments could be effected Some activities are a continuous process and therefore cut across subsequent quarters	

Items

0.342	UShs	221001 Advertising and Public Relations
Reason: Lengthy procurement process		

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:03 General Administration and Support Services		
Sub Programme: 06 Democratic Processes		
	Bn Shs	Department : 001 Finance and Administration
		Reason: Rent could not be paid because most tenancy agreements had not be renewed whereas there are new Landlords whose property were still under valuation Some payments were awaiting invoices before payments could be effected Some activities are a continuous process and therefore cut across subsequent quarters
Items		
1.330	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Rent could not be paid because most tenancy agreements had not be renewed whereas there are new Landlords whose property were still under valuation
0.181	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Some payments were awaiting invoices before payments could be effected
0.000	Bn Shs	Project : 1687 Retooling of Electoral Commission
		Reason: 0
Items		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:01 Operations			
Department:001 Election Services			
Budget Output 460032 Election Management			
PIAP Output 16030106 Free, Fair and Transparent Elections			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Voter turnout %	Percentage	75%	60%
Budget Output 460146 Field Operations			
PIAP Output 16030106 Free, Fair and Transparent Elections			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Voter turnout %	Percentage	75%	60%
Department:002 Education and Training			
Budget Output 460010 Community Outreach Programmes			
PIAP Output 16030103 Effective and Comprehensive Voter Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of stakeholder consultations and outreaches conducted	Number	5	4
Sub SubProgramme:02 Technical Support Services			
Department:001 Information Technology and Data Management			
Budget Output 000019 ICT Services			
PIAP Output 16030102 Credible, Accurate and Accessible Voter Register			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of voter location slips issued (million)	Number	15000000	143760
Budget Output 000056 Data Management			
PIAP Output 16030102 Credible, Accurate and Accessible Voter Register			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of voter location slips issued (million)	Number	15000000	143760

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
PIAP Output 16030107 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of Internal Audit reports	Number	5	2
No. of audit reports produced	Number	4	2
No. of Internal Audit Reports prepared	Number	4	2
Percentage of Ad hoc management request reports produced	Percentage	95%	00%
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	90%	80%
Budget Output 000004 Finance and Accounting			
PIAP Output 16030105 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of quarterly financial reports per annum submitted on time	Number	3	1
PIAP Output 16030109 General Administration (utilities, bills and top management and corporate services)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of monthly Utility bills paid	Number	12	3
Budget Output 000005 Human Resource Management			
PIAP Output 16030111 Institutionally strengthened Election Management Body (EMB)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	100%	100%
Proportion of Electoral Processes fully automated	Percentage	75%	25%
proportion of purpose-built office and storage facilities	Percentage	20%	00%
Prportion of reports delivered within the statutory time frame	Percentage	95%	30%
Budget Output 000006 Planning and Budgeting Services			
PIAP Output 16030110 Research and Development undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
The number of research initiatives achieved per annum	Number	2	0
No of research studies conducted	Number	2	0

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output 000006 Planning and Budgeting Services			
PIAP Output 16030110 Research and Development undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
enhanced research	Text	Improve operations based on findings and observations made to ensure a more credible election	0
Budget Output 000011 Communication and Public Relations			
PIAP Output 16030104 Effective publicity of electoral activitis conducted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of branded items distributed	Number	1194500	0
Number of media personnel trained on basic election reporting skills	Number	100	0
Number of media workshops conducted	Number	1	0
Number of print media distributed	Number	100	32
Number of stakeholders reached through social media engagement (million)	Number	1000000	1000000
Numbers of media talk shows conducted	Number	200	60
Status of the implementation of the General Elections Roadmap	Text	The strategic plan fully implemented	Strategic developed
Budget Output 000012 Legal and Advisory Services			
PIAP Output 16030111 Institutionally strengthened Election Management Body (EMB)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of transport equipment and machinery procured,mobilised and hired	Number	2220	0
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	90%	90%
Proportion of Electoral Processes fully automated	Percentage	85%	20%
proportion of purpose-built office and storage facilities	Percentage	50%	0
Prportion of reports delivered within the statutory time frame	Percentage	100%	100%

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
PIAP Output 16030111 Institutionally strengthened Election Management Body (EMB)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of transport equipment and machinery procured,mobilised and hired	Number	2000	0
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	95%	95%
Proportion of Electoral Processes fully automated	Percentage	75%	20%
proportion of purpose-built office and storage facilities	Percentage	20%	0
Prportion of reports delivered within the statutory time frame	Percentage	95%	95%
Budget Output 460147 National Consultative Forum			
PIAP Output 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of disbursements to represented political Parties or Organisation in Parliament per annum	Number	4	1
Project:1687 Retooling of Electoral Commission			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16030111 Institutionally strengthened Election Management Body (EMB)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of transport equipment and machinery procured,mobilised and hired	Number	2220	0
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	90%	90%
Proportion of Electoral Processes fully automated	Percentage	85%	25%
Prportion of reports delivered within the statutory time frame	Percentage	100%	100%

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Performance highlights for the Quarter

The commission conducted a number of by elections for both Parliamentary and Local Government council elections. Local Government Council By-elections and Parliamentary By election for Soroti East Division in Soroti City, Bukimbiriin Kisoro district, Gogonyo County in Pallisa District Busongora County South in Kasese District .

Additionally, New Local Government Council by-elections compiled (total of 442 vacant positions)

Recruited, trained deployed and remunerated adhoc election officers for Local Government Council By-elections and Parliamentary By-election

Produced and disseminated 720 voter education spot messages during the by – elections for Members of Parliament for Gogonyo, Bukimbiri, Busongora County South and Local Government Councils

Produced radio spot messages for update, display and polling into 4 local languages of Ateso, Lugwere, Rufumbira and Lukonzo

Conducted 38 radio talkshows to enhance participation of stakeholders in the by-elections

Sent out 240,000 SMS to alert stakeholders on the display period and polling dates

Displayed Updated Voters Register for areas that had by-elections (Soroti East-Soroti, Bukimbiri County -Kisoro, Gogonyo County -Pallisa, Busongora County -Kasese)

Voters Register issued to Political Parties and Candidates that participated in the Various By-elections

Voter Location slips issued to Voters in areas that had By-elections

District and Regional Staff trained on the Women council/Committees Application

Publicity support all electoral activities

Audit of Financial Systems and controls & review of the 1st and 2nd quarter of 2021-2022 carried out

Finalized the review and subsequent submission of the Strategic Plan

Prepared the By-elections report

Matters to note in budget execution

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In the period under review, the total budget release was 32.838 representing 24.2% of the the total budget. out of this 9.417 was for wage and 22.4% was for non wage.

For wage 25% was released and 24.2% was spent. There was variance because some positions were vacant and the Commission lost also lost some staff due to death.

Non-wage,22.3% was released, out which 18.7%was spent. There was under expenditure due to a number of reasons and this include the lengthy procurement procurement process , some activities cut across quarters whereas some requisitions were still being verified before payments could be effected.

The main challenges the commission faced in the quarter was the inadequate releases which affected a number of planned activities such as the election of women committees and councils countrywide. In additional, the funds for Political Parties was released late which caused alot of tension

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	146.297	146.297	32.839	28.715	22.4 %	19.6 %	87.4 %
Sub SubProgramme:01 Operations	20.849	20.849	3.320	2.714	15.9 %	13.0 %	81.7 %
460010 Community Outreach Programmes	5.213	5.213	0.325	0.115	6.2 %	2.2 %	35.4 %
460032 Election Management	3.152	3.152	0.896	0.775	28.4 %	24.6 %	86.5 %
460146 Field Operations	12.484	12.484	2.099	1.824	16.8 %	14.6 %	86.9 %
Sub SubProgramme:02 Technical Support Services	1.520	1.520	0.292	0.014	19.2 %	0.9 %	4.8 %
000019 ICT Services	0.820	0.820	0.151	0.003	18.4 %	0.4 %	2.0 %
000056 Data Management	0.700	0.700	0.141	0.011	20.1 %	1.6 %	7.8 %
Sub SubProgramme:03 General Administration and Support Services	123.928	123.928	29.227	25.987	23.6 %	21.0 %	88.9 %
000001 Audit and Risk Management	0.595	0.595	0.149	0.129	25.1 %	21.7 %	86.6 %
000003 Facilities and Equipment Management	3.720	3.720	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	3.396	3.396	0.849	0.812	25.0 %	23.9 %	95.6 %
000005 Human Resource Management	53.357	53.357	12.111	11.706	22.7 %	21.9 %	96.7 %
000006 Planning and Budgeting Services	0.460	0.460	0.115	0.021	25.0 %	4.6 %	18.3 %
000011 Communication and Public Relations	2.062	2.062	0.769	0.497	37.3 %	24.1 %	64.6 %
000012 Legal and Advisory Services	1.200	1.200	0.336	0.100	28.0 %	8.3 %	29.8 %
000014 Administrative and Support Services	13.687	13.687	3.422	1.269	25.0 %	9.3 %	37.1 %
460147 National Consultative Forum	45.450	45.450	11.476	11.453	25.2 %	25.2 %	99.8 %
Total for the Vote	146.297	146.297	32.839	28.715	22.4 %	19.6 %	87.4 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	37.667	37.667	9.417	9.133	25.0 %	24.2 %	97.0 %
211104 Employee Gratuity	4.913	4.913	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13.937	13.937	2.928	2.769	21.0 %	19.9 %	94.6 %
212101 Social Security Contributions	3.767	3.767	0.942	0.912	25.0 %	24.2 %	96.8 %
212102 Medical expenses (Employees)	0.366	0.366	0.092	0.063	25.1 %	17.2 %	68.5 %
212103 Incapacity benefits (Employees)	0.194	0.194	0.049	0.049	25.2 %	25.2 %	100.0 %
221001 Advertising and Public Relations	6.399	6.399	0.926	0.511	14.5 %	8.0 %	55.2 %
221003 Staff Training	0.304	0.304	0.046	0.023	15.1 %	7.6 %	50.0 %
221004 Recruitment Expenses	0.119	0.119	0.030	0.007	25.2 %	5.9 %	23.3 %
221006 Commissions and related charges	0.154	0.154	0.038	0.027	24.7 %	17.6 %	71.1 %
221008 Information and Communication Technology Supplies.	0.460	0.460	0.115	0.000	25.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	2.509	2.509	1.061	0.722	42.3 %	28.8 %	68.0 %
221011 Printing, Stationery, Photocopying and Binding	4.815	4.815	0.800	0.491	16.6 %	10.2 %	61.4 %
221012 Small Office Equipment	0.189	0.189	0.062	0.004	32.8 %	2.1 %	6.5 %
221016 Systems Recurrent costs	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.112	0.112	0.028	0.027	25.1 %	24.2 %	96.4 %
222001 Information and Communication Technology Services.	0.464	0.464	0.116	0.028	25.0 %	6.0 %	24.1 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.145	0.145	0.036	0.000	24.8 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	7.220	7.220	1.330	0.000	18.4 %	0.0 %	0.0 %
223004 Guard and Security services	1.102	1.102	0.275	0.266	25.0 %	24.1 %	96.7 %
223005 Electricity	0.326	0.326	0.082	0.042	25.1 %	12.9 %	51.2 %
223006 Water	0.167	0.167	0.042	0.005	25.2 %	3.0 %	11.9 %
225101 Consultancy Services	0.930	0.930	0.233	0.100	25.1 %	10.8 %	42.9 %
226002 Licenses	0.287	0.287	0.072	0.000	25.1 %	0.0 %	0.0 %
227001 Travel inland	2.284	2.284	0.586	0.473	25.7 %	20.7 %	80.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227003 Carriage, Haulage, Freight and transport hire	0.450	0.450	0.020	0.006	4.4 %	1.3 %	30.0 %
227004 Fuel, Lubricants and Oils	6.272	6.272	1.645	1.583	26.2 %	25.2 %	96.2 %
228002 Maintenance-Transport Equipment	1.000	1.000	0.250	0.111	25.0 %	11.1 %	44.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.726	0.726	0.181	0.000	24.9 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.200	0.200	0.050	0.001	25.0 %	0.5 %	2.0 %
263404 Contingency Transfers	45.000	45.000	11.363	11.363	25.3 %	25.3 %	100.0 %
312121 Non-Residential Buildings - Acquisition	3.720	3.720	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	146.297	146.297	32.840	28.716	22.4 %	19.6 %	87.4 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	146.297	146.297	32.838	28.715	22.45 %	19.63 %	87.44 %
Sub SubProgramme:01 Operations	20.849	20.849	3.320	2.714	15.92 %	13.02 %	81.7 %
<i>Departments</i>							
001 Election Services	15.636	15.636	2.994	2.599	19.1 %	16.6 %	86.8 %
002 Education and Training	5.213	5.213	0.325	0.115	6.2 %	2.2 %	35.4 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Technical Support Services	1.520	1.520	0.293	0.014	19.28 %	0.92 %	4.8 %
<i>Departments</i>							
001 Information Technology and Data Management	1.520	1.520	0.293	0.014	19.3 %	0.9 %	4.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General Administration and Support Services	123.928	123.928	29.225	25.987	23.58 %	20.97 %	88.9 %
<i>Departments</i>							
001 Finance and Administration	120.208	120.208	29.225	25.987	24.3 %	21.6 %	88.9 %
<i>Development Projects</i>							
1687 Retooling of Electoral Commission	3.720	3.720	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	146.297	146.297	32.838	28.715	22.4 %	19.6 %	87.4 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:01 Operations			
Departments			
Department:001 Election Services			
Budget Output:460032 Election Management			
PIAP Output: 16030106 Free, Fair and Transparent Elections			
Election materials produced and distributed Stakeholders consultative meeting conducted Polling guidelines produced	Ballot papers produced and distributed for Local Government Council By-elections and Parliamentary By-election for Soroti East Division in Soroti City, Bukimbiri in Kisoro district, Gogonyo County in Pallisa District Busongora County South in Kasese District . New Local Government Council by-elections compiled (total of 442 vacant positions) A web-based Application for capturing of data for Women’s Councils and Committees elections developed Preliminary Preparation for Election of Women’s Councils and Committees undertaken		Some activities like the election of women councils and committees could not be conducted of lack of funds to facilitate the exercise
NA	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			200,700.000
221011 Printing, Stationery, Photocopying and Binding			488,645.963
227004 Fuel, Lubricants and Oils			85,436.000
Total For Budget Output			774,781.963
Wage Recurrent			0.000
Non Wage Recurrent			774,781.963
Arrears			0.000
AIA			0.000
Budget Output:460146 Field Operations			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030106 Free, Fair and Transparent Elections		
Administrative units Elections conducted Election materials procured Ad hoc Election officials recruited ,trained, deployed and remunerated Election activities gazetted	Recruited, trained deployed and remunerated adhoc election officers for Local Government Council By-elections and Parliamentary By-election for Soroti East Division in Soroti City, Bukimbiri in Kisoro district, Gogonyo County in Pallisa District and Busongor County South in Kasese District (72 subcounty supervisors and 248 Parish Supervisors) Polling kits and re-usable materials for by-elections assembled, packed and dispatched All electoral activities coordinated, monitored and supervised All district officers that had by-elections facilitated Field supervision of district and regional offices undertaken Vacancies for Local Government council, by-elections and administration Units compiled(442 in total)	Some activities could not be undertaken because of inadequate funding.
NA	Election materials were procured for the By-elections that were conducted Ad hoc Election officials recruited ,trained, deployed and remunerated for areas that had b-elections	Administrative units elections were not conducted due to inadequate funding
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		858,455.566
221009 Welfare and Entertainment		318,891.845
227001 Travel inland		186,400.000
227003 Carriage, Haulage, Freight and transport hire		6,200.000
227004 Fuel, Lubricants and Oils		453,840.000
	Total For Budget Output	1,823,787.411
	Wage Recurrent	0.000
	Non Wage Recurrent	1,823,787.411
	Arrears	0.000
	AIA	0.000
	Total For Department	2,598,569.374
	Wage Recurrent	0.000
	Non Wage Recurrent	2,598,569.374

VOTE: 102 Electoral Commission (EC)

Quarter 1

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

Department:002 Education and Training

Budget Output:460010 Community Outreach Programmes

PIAP Output: 16030103 Effective and Comprehensive Voter Education

Voter Education materials produced and distributed countrywide up to village level Voter Education messages aired on all media and using mega phones at village level. Stakeholders consultative meetings countrywide	Produced and disseminated 720 voter education spot messages during the by – elections for Members of Parliament for Gogonyo, Bukimbiri, Busongora County South and Local Government Councils Produced radio spot messages for update, display and polling into 4 local languages of Ateso, Lugwere, Rufumbira and Lukonzo Conducted 24 radio talkshows to enhance participation of stakeholders in the by-elections Sent out 240,000 SMS to alert stakeholders on the display period and polling dates Conducted voter education using 40 community radios to sensitize stakeholders during the by – elections Produced 10,320 posters for display and polling to sensitize voters on the display and polling process Packed and despatched display and polling training materials for by – elections Produced 10,320 posters for display and polling to sensitize voters on the display and polling process Conducted voter education using the Mega phones to enhance participation of stakeholders in the by – elections	
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,330.000
221001 Advertising and Public Relations		36,464.500
221009 Welfare and Entertainment		8,750.000
227004 Fuel, Lubricants and Oils		66,690.000
Total For Budget Output		115,234.500
Wage Recurrent		0.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	115,234.500
	Arrears	0.000
	AIA	0.000
	Total For Department	115,234.500
	Wage Recurrent	0.000
	Non Wage Recurrent	115,234.500
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 Technical Support Services		
Departments		
Department:001 Information Technology and Data Management		
Budget Output:000019 ICT Services		
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register		
Update of the Data capture Application, deployment and data retrieval	Registration kits prepared and deployed during update in areas hat had by-elections(Bukimbiri County 34,Gogonyo County 30, Busongora county south 59, Local government councils 200)	There was no variation since activities were conducted as per the activities undertaken
Training of Data entrants	Biometric Voter Verification Kits (BVVK)prepared and deployed during polling in areas that had By-elections (930)	
merging and processing of data at HQTRS	Trained BVVK operators during the By-elections (835)	
	Supervised and participated in troubleshooting of BVVK operation	
	Maintenance of Printery equipment	
	Database administration and software development	
	Daily analysis of threat visualizer	
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,750.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,750.000
	Arrears	0.000
	AIA	0.000

Budget Output:000056 Data Management

PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register

Voter Register for Administrative units Updated Voters Registered at Village level	Displayed Updated Voters Register for areas that had by-elections (Soroti East-Soroti, Bukimbiri County -Kisoro, Gogonyo County -Pallisa, Busongora County -Kasese) Voters Register issued to Political Parties and Candidates that participated in the Various By-elections Voter Location slips issued to Voters in areas that had By-elections (Busongora county 50,203: Bukimbiri 32,581 :Gogonyo county 25,699 : Soroti East County 35,277) District and Regional Staff trained on the Women council/Committees Application	There were variations as all activities were conducted according to approved program
NA	NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,300.000
Total For Budget Output	11,300.000
Wage Recurrent	0.000
Non Wage Recurrent	11,300.000
Arrears	0.000
AIA	0.000
Total For Department	14,050.000
Wage Recurrent	0.000
Non Wage Recurrent	14,050.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 General Administration and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16030107 Internal audit undertaken			
Quarterly audit of field offices	Audit of Financial Systems and controls & review of the 1st and 2nd quarter of 2021/2022 carried out		No Variation since all all activities were conducted as planned
Electoral activities audited	No activities were conducted in the quarter under review		The activities had just been concluded
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			36,675.000
227004 Fuel, Lubricants and Oils			92,025.000
Total For Budget Output			128,700.000
Wage Recurrent			0.000
Non Wage Recurrent			128,700.000
Arrears			0.000
AIA			0.000
Budget Output:000004 Finance and Accounting			
PIAP Output: 16030109 General Administration (utilities, bills and top management and corporate services)			
Accountabilities collected Financial reports drafted	accountabilities Collected Financial reports for he period ending 30/06/2022 prepared Annual Performance report prepared		No variation since all activities were conducted as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			205,561.100
221006 Commissions and related charges			27,129.833
221009 Welfare and Entertainment			264,419.000
227001 Travel inland			197,510.000
227004 Fuel, Lubricants and Oils			117,720.000
Total For Budget Output			812,339.933
Wage Recurrent			0.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	812,339.933
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

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

841 Staff remunerated All EC Staff welfare managed and appraised	841 Staff remunerated Handle staff disciplinary issues Staff motivated Disciplinary handled	There was no variation since all activities were handled as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211103 Statutory salaries	9,133,165.882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,422,229.642
212101 Social Security Contributions	912,135.162
212102 Medical expenses (Employees)	63,362.500
212103 Incapacity benefits (Employees)	48,600.000
221003 Staff Training	22,646.000
221004 Recruitment Expenses	6,550.000
221009 Welfare and Entertainment	70,412.305
221017 Membership dues and Subscription fees.	26,984.694
Total For Budget Output	11,706,086.185
Wage Recurrent	9,133,165.882
Non Wage Recurrent	2,572,920.303
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting Services

PIAP Output: 16030110 Research and Development undertaken

Research on youth and other special interest groups conduct Post Administrative units evaluation conducted General Election documents digitized	Finalized the review and subsequent submission of the Strategic Plan Prepared the By-elections report	The planned activities could not be conducted because of resource constraints
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	21,390.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total For Budget Output		21,390.000
Wage Recurrent		0.000
Non Wage Recurrent		21,390.000
Arrears		0.000
AIA		0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16030104 Effective publicity of electoral activitis conducted		
Electoates informed	Publicity support to all electoral activities(38 interactive radio talk shows, 340 radio announcements, 10 TV talk shows, 32 print adverts/notices,) and Online Media campaign (tweets, posts, slides, ads, mentions, graphics, digital banners, etc.,)	There was variation as all activities were conducted according to the approved program
Publicity, Public Mobilization and Stakeholder engagement on radio Station	Two sets studio lighting sets procured	
Stakeholder engagements and media and public events relating to the Administrative Unit Elections & WCC	Two sets digital audio recorders procured	
Corporate Social Responsibility undertaken	Two sets of wireless Microphone System & accessories procured	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		471,883.400
227001 Travel inland		25,000.000
Total For Budget Output		496,883.400
Wage Recurrent		0.000
Non Wage Recurrent		496,883.400
Arrears		0.000
AIA		0.000
Budget Output:000012 Legal and Advisory Services		

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Election petitions handled	Payments were made for the legal firms that handled election petitions in the Financial year 2021/2022.	Most petitions were still in the courts of law and no decisions had been taken yet The expenses incurred were for legal costs carried forward from the FY 2021/2022while handling various election petitions relating to the 2021 general elections
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
225101 Consultancy Services		99,624.908
Total For Budget Output		99,624.908
Wage Recurrent		0.000
Non Wage Recurrent		99,624.908
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Timely provision of general office, Financial, Logistical and Administrative Support Services to the implementation of the 2020/21 General elections roadmap. Adequate provision of necessary COVID -19 supplies including protective equipment to protect	Utility bills paid Machinery and Transport equipment maintained Valuation of field office undertaken Security at Headquarters, 12 regional centres and 146 districts provided Consumable welfare items to promote staff welfare and conducive working environment for the staff procured Office premises maintained by doing minor works like empty of the septic tank, plumbing works, cabbage collection, fumigation	Rent was not paid because most tenancy agreements had not yet been renewed.
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
221009 Welfare and Entertainment		55,133.000
222001 Information and Communication Technology Services.		28,117.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222002 Postage and Courier		300.000
223004 Guard and Security services		264,151.103
223005 Electricity		41,567.658
223006 Water		5,159.225
227004 Fuel, Lubricants and Oils		763,115.089
228002 Maintenance-Transport Equipment		110,840.000
228004 Maintenance-Other Fixed Assets		680.000
	Total For Budget Output	1,269,063.075
	Wage Recurrent	0.000
	Non Wage Recurrent	1,269,063.075
	Arrears	0.000
	AIA	0.000
Budget Output:460147 National Consultative Forum		
PIAP Output: 16030112 Political Party/ Organizations activities harmonized		
Political Parties with representatives in Parliament facilitated	Transferred 11.36bn to Political Parties with representation in Parliament Office consumables procured Security provided for office premises Three committee meetings held (Legal and Parliamentary affairs, Finance and Budgeting and Business committee) One Plenary meeting conducted	No Variation
Plenary Meetings Conducted Committee meetings conducted Stakeholders consultative meeting held Publicity of NCF activities undertaken Utility bills paid Rent paid NCF secretariat facilitated	Observed By-Elections in By-elections (Soroti East, Kisoro bukimbiri county, Pallisa Gogonyo County and Kasese Busongora County) Utility bills paid for NCF offices Three Committee meetings held (Legal and Electoral Affairs Committee , Finance and Budget Committee ,Business Committee meeting) One (1) plenary meeting conducted Security provided for NCF office Office consumables procured	There was no variation since all activities were conducted as planned
PIAP Output: 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected		
NA	NA	NA

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,231.250
221001 Advertising and Public Relations		2,750.000
221009 Welfare and Entertainment		4,885.938
221011 Printing, Stationery, Photocopying and Binding		2,726.875
221012 Small Office Equipment		3,562.750
223004 Guard and Security services		1,500.000
223005 Electricity		300.000
223006 Water		150.000
227001 Travel inland		5,915.687
227004 Fuel, Lubricants and Oils		4,290.000
263404 Contingency Transfers		11,362,999.998
	Total For Budget Output	11,453,312.498
	Wage Recurrent	0.000
	Non Wage Recurrent	11,453,312.498
	Arrears	0.000
	AIA	0.000
	Total For Department	25,987,399.999
	Wage Recurrent	9,133,165.882
	Non Wage Recurrent	16,854,234.117
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1687 Retooling of Electoral Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
NA	No activity was undertaken in the period under review	There was inadequate resources to enable the commencement of the exercise
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand

VOTE: 102 Electoral Commission (EC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1687 Retooling of Electoral Commission		
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	28,715,253.873
	Wage Recurrent	9,133,165.882
	Non Wage Recurrent	19,582,087.991
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:06 Democratic Processes		
Sub SubProgramme:01 Operations		
Departments		
Department:001 Election Services		
Budget Output:460032 Election Management		
PIAP Output: 16030106 Free, Fair and Transparent Elections		
Election materials produced and distributed Stakeholders consultative meeting conducted Polling guidelines produced	Ballot papers produced and distributed for Local Government Council By-elections and Parliamentary By-election for Soroti East Division in Soroti City, Bukimbiri in Kisoro district, Gogonyo County in Pallisa District Busongora County South in Kasese District . New Local Government Council by-elections compiled (total of 442 vacant positions) A web-based Application for capturing of data for Women’s Councils and Committees elections developed Preliminary Preparation for Election of Women’s Councils and Committees undertaken	
Election materials produced and distributed Stakeholders consultative meeting conducted Polling guidelines produced	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,700.000
221011 Printing, Stationery, Photocopying and Binding		488,645.963
227004 Fuel, Lubricants and Oils		85,436.000
Total For Budget Output		774,781.963
Wage Recurrent		0.000
Non Wage Recurrent		774,781.963
Arrears		0.000
AIA		0.000
Budget Output:460146 Field Operations		

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16030106 Free, Fair and Transparent Elections

Administrative units Elections conducted Election materials procured Ad hoc Election officials recruited ,trained, deployed and remunerated Election activities gazetted	Recruited, trained deployed and renumerated adhoc election officers for Local Government Council By-elections and Parliamentary By-election for Soroti East Division in Soroti City, Bukimbiri in Kisoro district, Gogonyo County in Pallisa District and Busongor County South in Kasese District (72 subcounty supervisors and 248 Parish Supervisors) Polling kits and re-usable materials for by-elections assembled, packed and dispatched All electoral activities coordinated, monitored and supervised All district officers that had by-elections facilitated Field supervision of district and regional offices undertaken Vacancies for Local Government council, by-elections and administration Units compiled(442 in total)
Administrative units Elections conducted Election materials procured Ad hoc Election officials recruited ,trained, deployed and remunerated Election activities gazetted	Election materials were procured for the By-elections that were conducted Ad hoc Election officials recruited ,trained, deployed and remunerated for areas that had b-elections

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	858,455.566
221009 Welfare and Entertainment	318,891.845
227001 Travel inland	186,400.000
227003 Carriage, Haulage, Freight and transport hire	6,200.000
227004 Fuel, Lubricants and Oils	453,840.000
Total For Budget Output	1,823,787.411
Wage Recurrent	0.000
Non Wage Recurrent	1,823,787.411
Arrears	0.000
AIA	0.000
Total For Department	2,598,569.374
Wage Recurrent	0.000
Non Wage Recurrent	2,598,569.374
Arrears	0.000
AIA	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Department:002 Education and Training

Budget Output:460010 Community Outreach Programmes

PIAP Output: 16030103 Effective and Comprehensive Voter Education

Voter Education materials produced and distributed countrywide up to village level

Voter Education messages aired on all media and using mega phones at village level.

Stakeholders consultative meetings countrywide

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,330.000
221001 Advertising and Public Relations	36,464.500
221009 Welfare and Entertainment	8,750.000
227004 Fuel, Lubricants and Oils	66,690.000
Total For Budget Output	115,234.500
Wage Recurrent	0.000
Non Wage Recurrent	115,234.500
Arrears	0.000
AIA	0.000
Total For Department	115,234.500
Wage Recurrent	0.000
Non Wage Recurrent	115,234.500
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Technical Support Services

Departments

Department:001 Information Technology and Data Management

Budget Output:000019 ICT Services

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register

Update of the Data capture Application, deployment and data retrieval	Registration kits prepared and deployed during update in areas hat had by-elections(Bukimbiri County 34,Gogonyo County 30, Busongora county south 59, Local government councils 200)
Training of Data entrants	Biometric Voter Verification Kits (BVVK)prepared and deployed during polling in areas that had By-elections (930)
merging and processing of data at HQTRS	Trained BVVK operators during the By-elections (835)
	Supervised and participated in troubleshooting of BVVK operation
	Maintenance of Printery equipment
	Database administration and software development
	Daily analysis of threat visualizer
Update of the Data capture Application, deployment and data retrieval	NA
Training of Data entrants	
merging and processing of data at HQTRS	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,750.000
Total For Budget Output	2,750.000
Wage Recurrent	0.000
Non Wage Recurrent	2,750.000
Arrears	0.000
AIA	0.000

Budget Output:000056 Data Management

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register

Voter Register for Administrative units Updated Voters Registered at Village level	Displayed Updated Voters Register for areas that had by-elections (Soroti East-Soroti, Bukimbiri County -Kisoro, Gogonyo County -Pallisa, Busongora County -Kasese) Voters Register issued to Political Parties and Candidates that participated in the Various By-elections Voter Location slips issued to Voters in areas that had By-elections (Busongora county 50,203: Bukimbiri 32,581 :Gogonyo county 25,699 : Soroti East County 35,277) District and Regional Staff trained on the Women council/Committees Application
Voter Register for Administrative units Updated Voters Registered at Village level	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,300.000
Total For Budget Output	11,300.000
Wage Recurrent	0.000
Non Wage Recurrent	11,300.000
Arrears	0.000
AIA	0.000
Total For Department	14,050.000
Wage Recurrent	0.000
Non Wage Recurrent	14,050.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16030107 Internal audit undertaken

Quarterly audit of field offices	Audit of Financial Systems and controls & review of the 1st and 2nd quarter of 2021/2022 carried out
Electoral activities audited	No activities were conducted in the quarter under review

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	36,675.000
227004 Fuel, Lubricants and Oils	92,025.000
Total For Budget Output	128,700.000
Wage Recurrent	0.000
Non Wage Recurrent	128,700.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 16030109 General Administration (utilities, bills and top management and corporate services)

Accountabilities collected	accountabilities Collected
Financial reports drafted	Financial reports for he period ending 30/06/2022 prepared
	Annual Performance report prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,561.100
221006 Commissions and related charges	27,129.833
221009 Welfare and Entertainment	264,419.000
227001 Travel inland	197,510.000
227004 Fuel, Lubricants and Oils	117,720.000
Total For Budget Output	812,339.933
Wage Recurrent	0.000
Non Wage Recurrent	812,339.933
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)

841 Staff remunerated Staff management Staff motivated	841 Staff remunerated Handle staff disciplinary issues Staff motivated Disciplinary handled
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211103 Statutory salaries	9,133,165.882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,422,229.642
212101 Social Security Contributions	912,135.162
212102 Medical expenses (Employees)	63,362.500
212103 Incapacity benefits (Employees)	48,600.000
221003 Staff Training	22,646.000
221004 Recruitment Expenses	6,550.000
221009 Welfare and Entertainment	70,412.305
221017 Membership dues and Subscription fees.	26,984.694
Total For Budget Output	11,706,086.185
Wage Recurrent	9,133,165.882
Non Wage Recurrent	2,572,920.303
Arrears	0.000
ALA	0.000

Budget Output:000006 Planning and Budgeting Services

PIAP Output: 16030110 Research and Development undertaken

Research on youth and other special interest groups conduct Post Administrative units evaluation conducted General Election documents digitized	Finalized the review and subsequent submission of the Strategic Plan Prepared the By-elections report
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	21,390.000
Total For Budget Output	21,390.000
Wage Recurrent	0.000
Non Wage Recurrent	21,390.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

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

Budget Output:000011 Communication and Public Relations

PIAP Output: 16030104 Effective publicity of electoral activitis conducted

Electorates informed	Publicity support to all electoral activities(38 interactive radio talk shows, 340 radio announcements, 10 TV talk shows, 32 print adverts/notices,) and Online Media campaign (tweets, posts, slides, ads, mentions, graphics, digital banners, etc.,)
Publicity, Public Mobilization and Stakeholder engagement on radio Station	Two sets studio lighting sets procured
Stakeholder engagements and media and public events relating to the Administrative Unit Elections & WCC	Two sets digital audio recorders procured
Corporate Social Responsibility undertaken	Two sets of wireless Microphone System & accessories procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	471,883.400
227001 Travel inland	25,000.000
Total For Budget Output	496,883.400
Wage Recurrent	0.000
Non Wage Recurrent	496,883.400
Arrears	0.000
AIA	0.000

Budget Output:000012 Legal and Advisory Services

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

Election petitions handled	Payments were made for the legal firms that handled election petitions in the Financial year 2021/2022.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225101 Consultancy Services	99,624.908
Total For Budget Output	99,624.908
Wage Recurrent	0.000
Non Wage Recurrent	99,624.908

VOTE: 102 Electoral Commission (EC)

Quarter 1

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

Budget Output:000014 Administrative and Support Services

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

Timely provision of general office, Financial, Logistical and Administrative Support Services to the implementation of the 2020/21 General elections roadmap. Adequate provision of necessary COVID -19 supplies including protective equipment to protect	Utility bills paid Machinery and Transport equipment maintained Valuation of field office undertaken Security at Headquarters, 12 regional centres and 146 districts provided Consumable welfare items to promote staff welfare and conducive working environment for the staff procured Office premises maintained by doing minor works like empty of the septic tank, plumbing works, cabbage collection, fumigation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	55,133.000
222001 Information and Communication Technology Services.	28,117.000
222002 Postage and Courier	300.000
223004 Guard and Security services	264,151.103
223005 Electricity	41,567.658
223006 Water	5,159.225
227004 Fuel, Lubricants and Oils	763,115.089
228002 Maintenance-Transport Equipment	110,840.000
228004 Maintenance-Other Fixed Assets	680.000
Total For Budget Output	1,269,063.075
Wage Recurrent	0.000
Non Wage Recurrent	1,269,063.075
Arrears	0.000
AIA	0.000

Budget Output:460147 National Consultative Forum

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16030112 Political Party/ Organizations activities harmonized

Political Parties with representatives in Parliament facilitated	Transferred 11.36bn to Political Parties with representation in Parliament Office consumables procured Security provided for office premises Three committee meetings held (Legal and Parliamentary affairs, Finance and Budgeting and Business committee) One Plenary meeting conducted
Plenary Meetings Conducted Committee meetings conducted Stakeholders consultative meeting held Publicity of NCF activities undertaken Utility bills paid Rent paid NCF secretariat facilitated	Observed By-Elections in By-elections (Soroti East, Kisoro bukimbiri county, Pallisa Gogonyo County and Kasese Busongora County) Utility bills paid for NCF offices Three Committee meetings held (Legal and Electoral Affairs Committee , Finance and Budget Committee ,Business Committee meeting) One (1) plenary meeting conducted Security provided for NCF office Office consumables procured

PIAP Output: 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected

Political Parties with representatives in Parliament facilitated	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,231.250
221001 Advertising and Public Relations	2,750.000
221009 Welfare and Entertainment	4,885.938
221011 Printing, Stationery, Photocopying and Binding	2,726.875
221012 Small Office Equipment	3,562.750
223004 Guard and Security services	1,500.000
223005 Electricity	300.000
223006 Water	150.000
227001 Travel inland	5,915.687
227004 Fuel, Lubricants and Oils	4,290.000
263404 Contingency Transfers	11,362,999.998
Total For Budget Output	11,453,312.498
Wage Recurrent	0.000
Non Wage Recurrent	11,453,312.498
Arrears	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	25,987,399.999
	Wage Recurrent	9,133,165.882
	Non Wage Recurrent	16,854,234.117
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1687 Retooling of Electoral Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Office and storage facilities acquired at Arua City for Elections Management and operations		No activity was undertaken 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
	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	28,715,253.873
	Wage Recurrent	9,133,165.882
	Non Wage Recurrent	19,582,087.991
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:16 GOVERNANCE AND SECURITY					
SubProgramme:06					
Sub SubProgramme:01 Operations					
Departments					
Department:001 Election Services					
Budget Output:460032 Election Management					
PIAP Output: 16030106 Free, Fair and Transparent Elections					
Election materials produced and distributed Stakeholders consultative meeting conducted Polling guidelines produced		Election materials produced and distributed Stakeholders consultative meeting conducted Polling guidelines produced		Election materials produced and distributed Stakeholders consultative meeting conducted Polling guidelines produced	
Election materials produced and distributed Stakeholders consultative meeting conducted Polling guidelines produced		NA		NA	
Budget Output:460146 Field Operations					
PIAP Output: 16030106 Free, Fair and Transparent Elections					
Administrative units Elections conducted Election materials procured Ad hoc Election officials recruited ,trained, deployed and remunerated Election activities gazetted		Administrative units Elections conducted Election materials procured Ad hoc Election officials recruited ,trained, deployed and remunerated Election activities gazetted		Administrative units Elections conducted Election materials procured Ad hoc Election officials recruited ,trained, deployed and remunerated Election activities gazetted	
Administrative units Elections conducted Election materials procured Ad hoc Election officials recruited ,trained, deployed and remunerated Election activities gazetted		NA		NA	
Department:002 Education and Training					
Budget Output:460010 Community Outreach Programmes					
PIAP Output: 16030103 Effective and Comprehensive Voter Education					
Voter Education materials produced and distributed countrywide up to village level Voter Education messages aired on all media and using mega phones at village level. Stakeholders consultative meetings countrywide		Voter Education materials produced and distributed countrywide up to village level Voter Education messages aired on all media and using mega phones at village level. Stakeholders consultative meetings countrywide		Voter Education materials produced and distributed countrywide up to village level Voter Education messages aired on all media and using mega phones at village level. Conduct Voter for Serere County by Elections	

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Development Projects					
N/A					
Sub SubProgramme:02 Technical Support Services					
Departments					
Department:001 Information Technology and Data Management					
Budget Output:000019 ICT Services					
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register					
Update of the Data capture Application, deployment and data retrieval		Update of the Data capture Application, deployment and data retrieval		Update of the Data capture Application, deployment and data retrieval	
Training of Data entrants		Training of Data entrants		Database administration and software management	
merging and processing of data at HQTRS		merging and processing of data at HQTRS		Training of Data entrants	
				Technical support Provided to users	
				merging and processing of data at HQTRS	
				Maintenance and service of IT equipment	
Update of the Data capture Application, deployment and data retrieval		NA		Data upload and Work scheduling	
Training of Data entrants				Upgrade of the Women	
merging and processing of data at HQTRS					
Budget Output:000056 Data Management					
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register					
Voter Register for Administrative units Updated		Voter Register for Administrative units Updated		Voter Register for Administrative units Updated	
Voters Registered at Village level		Voters Registered at Village level		Voters Registered at Village level	
				Continuous update of Voters' Register	
Voter Register for Administrative units Updated		NA		Staff trained on Women Council Committees	
Voters Registered at Village level				application	
Development Projects					
N/A					
Sub SubProgramme:03 General Administration and Support Services					
Departments					
Department:001 Finance and Administration					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 16030107 Internal audit undertaken					
Quarterly audit of field offices		Quarterly audit of field offices		Quarterly audit of field offices	

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16030107 Internal audit undertaken		
Electoral activities audited	Electoral activities audited	Electoral activities audited
Budget Output:000004 Finance and Accounting		
PIAP Output: 16030109 General Administration (utilities, bills and top management and corporate services)		
Accountabilities collected Financial reports drafted	Accountabilities collected Financial reports drafted	Accountabilities collected Financial reports drafted Process Payments as and when they arrive Prepare performance reports
Budget Output:000005 Human Resource Management		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
841 Staff remunerated Staff management Staff motivated	841 Staff remunerated All EC Staff welfare managed and appraised	841 Staff remunerated All EC Staff welfare managed and appraised
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16030110 Research and Development undertaken		
Research on youth and other special interest groups conduct Post Administrative units evaluation conducted General Election documents digitized	Research on youth and other special interest groups conduct Post Administrative units evaluation conducted General Election documents digitized	Post Administrative units evaluation conducted General Election documents digitized Prepare and Submit Budget for electoral activities Prepare By-election reports Conduct Monitoring, supervision and evaluation of all electoral activities
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16030104 Effective publicity of electoral activitis conducted		
Electoralates informed Publicity, Public Mobilization and Stakeholder engagement on radio Station Stakeholder engagements and media and public events relating to the Administrative Unit Elections & WCC Corporate Social Responsibility undertaken	Electoralates informed Publicity, Public Mobilization and Stakeholder engagement on radio Station Stakeholder engagements and media and public events relating to the Administrative Unit Elections & WCC Corporate Social Responsibility undertaken	Electoralates informed Publicity, Public Mobilization and Stakeholder engagement on radio Station Stakeholder engagements and media and public events relating to the Administrative Unit Elections & WCC Corporate Social Responsibility undertaken

VOTE: 102 Electoral Commission (EC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Election petitions handled	Election petitions handled	Election petitions handled
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Timely provision of general office, Financial, Logistical and Administrative Support Services to the implementation of the 2020/21 General elections roadmap. Adequate provision of necessary COVID -19 supplies including protective equipment to protect	Timely provision of general office, Financial, Logistical and Administrative Support Services to the implementation of the 2020/21 General elections roadmap. Adequate provision of necessary COVID -19 supplies including protective equipment to protect	Timely provision of general office, Financial, Logistical and Administrative Support Services to the implementation of the 2020/21 General elections roadmap. Adequate provision of necessary COVID -19 supplies including protective equipment to protect
Budget Output:460147 National Consultative Forum		
PIAP Output: 16030112 Political Party/ Organizations activities harmonized		
Political Parties with representatives in Parliament facilitated	Political Parties with representatives in Parliament facilitated	Political Parties with representatives in Parliament facilitated
Plenary Meetings Conducted Committee meetings conducted Stakeholders consultative meeting held Publicity of NCF activities undertaken Utility bills paid Rent paid NCF secretariat facilitated	Plenary Meetings Conducted Committee meetings conducted Stakeholders consultative meeting held Publicity of NCF activities undertaken Utility bills paid Rent paid NCF secretariat facilitated	Plenary Meetings Conducted Committee meetings conducted Publicity of NCF activities undertaken Utility bills paid Rent paid NCF secretariat facilitated
PIAP Output: 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected		
Political Parties with representatives in Parliament facilitated	Political Parties with representatives in Parliament facilitated	NA
<i>Development Projects</i>		
Project:1687 Retooling of Electoral Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Office and storage facilities acquired at Arua City for Elections Management and operations	Office and storage facilities acquired in Kampala for Elections Management and operations	Office and storage facilities acquired in Kampala for Elections Management and operations

VOTE: 102 Electoral Commission (EC)

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142224	Nomination Fees	36,000,000.000	0.000
Total		36,000,000.000	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 102 Electoral Commission (EC)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Reduce parity in political participation and representation at all levels Increase participation of all persons in all electoral activities
Issue of Concern:	Low level of participation of Women, Youth, Persons with Disabilities, Older Persons (Special Interest Groups) in electoral activities Voting of persons in the diaspora and persons in confinement
Planned Interventions:	Making proposals for legal reforms to provide for voting by persons in the diaspora and persons in confinement Continuous stakeholders engagements on Gender and Equity
Budget Allocation (Billion):	15.500
Performance Indicators:	Number of gender and equity trainings conducted
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

iii) Environment

Objective:	Promotion of use of environmentally friendly materials during elections
Issue of Concern:	Environmental Degradation as a result of materials used in the democratic Process
Planned Interventions:	Use of environmentally friendly materials as recommended by NEMA Recycling and Refurbishment of some election materials planting of trees at polling stations where possible
Budget Allocation (Billion):	0.500
Performance Indicators:	Number of election materials recycled and refurbished number of trees planted
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid

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Quarter 1

Objective:	Reduce on the rate of spread of covid-19 amongst Commission staff and the other stakeholders during implementation of electoral activities
Issue of Concern:	Person to person and person to object interactions that characterize participation in the democratic processes during Voter/Civic Education, nominations, campaigns and polling day activities
Planned Interventions:	Implement SOPs and measures that would make the democratic processes as contactless as possible
Budget Allocation (Billion):	0.200
Performance Indicators:	Number of people tested Number of personal protective equipment procured
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	