

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	37.667	37.667	18.833	18.225	50.0 %	48.4 %	96.8 %
Recurrent Non-Wage	104.910	104.910	48.032	42.423	45.8 %	40.4 %	88.3 %
Devt. GoU	3.720	3.720	1.240	0.000	33.3 %	0.0 %	0.0 %
Devt. Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>	<b>146.297</b>	<b>146.297</b>	<b>68.105</b>	<b>60.648</b>	<b>46.6 %</b>	<b>41.5 %</b>	<b>89.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>146.297</b>	<b>146.297</b>	<b>68.105</b>	<b>60.648</b>	<b>46.6 %</b>	<b>41.5 %</b>	<b>89.1 %</b>
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>	<b>146.297</b>	<b>146.297</b>	<b>68.105</b>	<b>60.648</b>	<b>46.6 %</b>	<b>41.5 %</b>	<b>89.1 %</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>	<b>146.297</b>	<b>146.297</b>	<b>68.105</b>	<b>60.648</b>	<b>46.6 %</b>	<b>41.5 %</b>	<b>89.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>146.297</b>	<b>146.297</b>	<b>68.105</b>	<b>60.648</b>	<b>46.6 %</b>	<b>41.5 %</b>	<b>89.1 %</b>

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>146.297</b>	<b>146.297</b>	<b>68.105</b>	<b>60.648</b>	<b>46.6 %</b>	<b>41.5 %</b>	<b>89.1 %</b>
Sub SubProgramme:01 Operations	20.849	20.183	16.819	15.039	80.7 %	72.1 %	89.4 %
Sub SubProgramme:02 Technical Support Services	1.520	1.520	0.806	0.313	53.1 %	20.6 %	38.8 %
Sub SubProgramme:03 General Administration and Support Services	123.928	124.594	50.480	45.296	40.7 %	36.6 %	89.7 %
<b>Total for the Vote</b>	<b>146.297</b>	<b>146.297</b>	<b>68.105</b>	<b>60.648</b>	<b>46.6 %</b>	<b>41.5 %</b>	<b>89.1 %</b>

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

**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**

<b>1.705</b>	<b>Bn Shs</b>	Department : 002 Education and Training
Reason: Lengthy procurement process Some invoices were awaiting invoices before payments could be effected Some activities cut across subsequent quarters		

**Items**

<b>1.214</b>	<b>UShs</b>	221001 Advertising and Public Relations
Reason: Lengthy procurement process Some invoices were awaiting invoices before payments could be effected Some activities cut across subsequent quarters		
<b>0.153</b>	<b>UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Lengthy procurement process Some invoices were awaiting invoices before payments could be effected Some activities cut across subsequent quarters		
<b>0.120</b>	<b>UShs</b>	221003 Staff Training
Reason: The activity was postponed to subsequent quarter		
<b>0.080</b>	<b>UShs</b>	221009 Welfare and Entertainment
Reason: Lengthy procurement process Some invoices were awaiting invoices before payments could be effected Some activities cut across subsequent quarters		
<b>0.072</b>	<b>UShs</b>	227004 Fuel, Lubricants and Oils
Reason:		

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

<b>3.335</b>	<b>Bn Shs</b>	Department : 001 Finance and Administration
Reason: Lengthy procurement process Some invoices were awaiting invoices before payments could be effected Some activities cut across subsequent quarters		

**Items**

<b>0.665</b>	<b>UShs</b>	221001 Advertising and Public Relations
Reason: Lengthy procurement process Some invoices were awaiting invoices before payments could be effected Some activities cut across subsequent quarters		
<b>0.535</b>	<b>UShs</b>	223003 Rent-Produced Assets-to private entities
Reason: Some of the activities cut across subsequent quarters		
<b>0.322</b>	<b>UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Lengthy procurement process Some invoices were awaiting invoices before payments could be effected Some activities cut across subsequent quarters		
<b>0.294</b>	<b>UShs</b>	228003 Maintenance-Machinery & Equipment Other than Transport Equipment

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:03 General Administration and Support Services****Sub Programme: 06 Democratic Processes**

<b>3.335</b>	<b>Bn Shs</b>	Department : 001 Finance and Administration
--------------	---------------	---

Reason: Lengthy procurement process  
 Some invoices were awaiting invoices before payments could be effected  
 Some activities cut across subsequent quarters

**Items**

Reason: Lengthy procurement process Some invoices were awaiting invoices before payments could be effected Some activities cut across subsequent quarters

<b>0.285</b>	<b>UShs</b>	225101 Consultancy Services
--------------	-------------	-----------------------------

Reason: Lengthy procurement process Some invoices were awaiting invoices before payments could be effected Some activities cut across subsequent quarters

<b>1.240</b>	<b>Bn Shs</b>	Project : 1687 Retooling of Electoral Commission
--------------	---------------	--

Reason: 0

**Items**

<b>1.240</b>	<b>UShs</b>	312121 Non-Residential Buildings - Acquisition
--------------	-------------	--

Reason:

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

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

<b>Programme:16 Governance And Security</b>			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:01 Operations			
<b>Department:001 Election Services</b>			
Budget Output: 460032 Election Management			
<b>PIAP Output: 16030106 Free, Fair and Transparent Elections</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Voter turnout %	Percentage	75%	60%
Budget Output: 460146 Field Operations			
<b>PIAP Output: 16030106 Free, Fair and Transparent Elections</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Voter turnout %	Percentage	75%	55%
<b>Department:002 Education and Training</b>			
Budget Output: 460010 Community Outreach Programmes			
<b>PIAP Output: 16030103 Effective and Comprehensive Voter Education</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of stakeholder consultations and outreaches conducted	Number	5	4
Sub SubProgramme:02 Technical Support Services			
<b>Department:001 Information Technology and Data Management</b>			
Budget Output: 000019 ICT Services			
<b>PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of voter location slips issued ( million)	Number	15000000	143760
Budget Output: 000056 Data Management			
<b>PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of voter location slips issued ( million)	Number	15000000	143760

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

<b>Programme:16 Governance And Security</b>			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 General Administration and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 16030107 Internal audit undertaken</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
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%	1
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	90%	90%
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 16030105 Financial Management</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of quarterly financial reports per annum submitted on time	Number	3	1
<b>PIAP Output: 16030109 General Administration (utilities, bills and top management and corporate services)</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of monthly Utility bills paid	Number	12	6
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
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%	0
Prportion of reports delivered within the statutory time frame	Percentage	95%	10%

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

<b>Programme:16 Governance And Security</b>			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 General Administration and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000006 Planning and Budgeting Services			
<b>PIAP Output: 16030110 Research and Development undertaken</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
The number of research initiatives achieved per annum	Number	2	0
No of research studies conducted	Number	2	0
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			
<b>PIAP Output: 16030104 Effective publicity of electoral activities conducted</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of branded items distributed	Number	1194500	8405
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	48
Number of stakeholders reached through social media engagement (million)	Number	1000000	0
Numbers of media talk shows conducted	Number	200	0
Status of the implementation of the General Elections Roadmap	Text	The strategic plan fully implemented	Strategic has been finalized
Budget Output: 000012 Legal and Advisory Services			
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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%

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

<b>Programme:16 Governance And Security</b>			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 General Administration and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000012 Legal and Advisory Services			
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
proportion of purpose-built office and storage facilities	Percentage	50%	0
Prportion of reports delivered within the statutory time frame	Percentage	100%	100%
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
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			
<b>PIAP Output: 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of disbursements to represented political Parties or Organisation in Parliament per annum	Number	4	2
<b>Project:1687 Retooling of Electoral Commission</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
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%



VOTE: 102 Electoral Commission (EC)

Quarter 2

Programme:16 Governance And Security			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 General Administration and Support Services			
Project:1687 Retooling of Electoral Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Prportion of reports delivered within the statutory time frame	Percentage	100%	100%

# VOTE: 102 Electoral Commission (EC)

Quarter 2

## Performance highlights for the Quarter

Procured Dairies and Calendars(1,780 calendars,6625 diaries)  
Aligned mismatched Voters to the right polling stations due to relocation of Administrative units to new Local Government units  
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

## Variances and Challenges

In the period under review, the total budget release was 68.105 representing 46.6 % of the total budget. out of this 18.833was for wage and 45.8 % was for non-wage.

For wage 50% was released and 96.8 % 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 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 a lot of tension

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

***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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>146.297</b>	<b>146.297</b>	<b>68.105</b>	<b>60.647</b>	<b>46.6 %</b>	<b>41.5 %</b>	<b>89.0 %</b>
<b>Sub SubProgramme:01 Operations</b>	<b>20.849</b>	<b>20.183</b>	<b>16.819</b>	<b>15.038</b>	<b>80.7 %</b>	<b>72.1 %</b>	<b>89.4 %</b>
460010 Community Outreach Programmes	5.213	4.906	2.183	0.477	41.9%	9.2%	21.9%
460032 Election Management	3.152	3.062	2.952	2.900	93.7%	92.0%	98.2%
460146 Field Operations	12.484	12.215	11.684	11.661	93.6%	93.4%	99.8%
<b>Sub SubProgramme:02 Technical Support Services</b>	<b>1.520</b>	<b>1.520</b>	<b>0.806</b>	<b>0.313</b>	<b>53.1 %</b>	<b>20.6 %</b>	<b>38.8 %</b>
000019 ICT Services	0.820	0.820	0.356	0.129	43.4%	15.7%	36.2%
000056 Data Management	0.700	0.700	0.450	0.184	64.3%	26.3%	40.9%
<b>Sub SubProgramme:03 General Administration and Support Services</b>	<b>123.928</b>	<b>124.594</b>	<b>50.480</b>	<b>45.296</b>	<b>40.7 %</b>	<b>36.6 %</b>	<b>89.7 %</b>
000001 Audit and Risk Management	0.595	0.595	0.337	0.257	56.6%	43.2%	76.3%
000003 Facilities and Equipment Management	3.720	3.720	1.240	0.000	33.3%	0.0%	0.0%
000004 Finance and Accounting	3.396	3.396	1.698	1.648	50.0%	48.5%	97.1%
000005 Human Resource Management	53.357	53.357	26.356	25.387	49.4%	47.6%	96.3%
000006 Planning and Budgeting Services	0.460	0.460	0.230	0.070	50.0%	15.2%	30.4%
000011 Communication and Public Relations	2.062	2.375	1.522	0.909	73.8%	44.1%	59.7%
000012 Legal and Advisory Services	1.200	1.200	0.604	0.314	50.3%	26.2%	52.0%
000014 Administrative and Support Services	13.687	14.040	6.866	5.109	50.2%	37.3%	74.4%
460147 National Consultative Forum	45.450	45.450	11.626	11.602	25.6%	25.5%	99.8%
<b>Total for the Vote</b>	<b>146.297</b>	<b>146.297</b>	<b>68.105</b>	<b>60.647</b>	<b>46.6 %</b>	<b>41.5 %</b>	<b>89.0 %</b>

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

**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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	37.667	37.667	18.833	18.225	50.0 %	48.4 %	96.8 %
211104 Employee Gratuity	4.913	4.913	1.638	1.508	33.3 %	30.7 %	92.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13.937	13.937	10.920	10.859	78.4 %	77.9 %	99.4 %
212101 Social Security Contributions	3.767	3.767	1.883	1.827	50.0 %	48.5 %	97.0 %
212102 Medical expenses (Employees)	0.366	0.366	0.183	0.141	50.0 %	38.5 %	77.1 %
212103 Incapacity benefits (Employees)	0.194	0.194	0.097	0.079	50.0 %	40.4 %	80.9 %
221001 Advertising and Public Relations	6.399	5.939	2.806	0.927	43.8 %	14.5 %	33.0 %
221003 Staff Training	0.304	0.304	0.212	0.059	69.8 %	19.4 %	27.8 %
221004 Recruitment Expenses	0.119	0.119	0.060	0.009	50.0 %	7.4 %	14.9 %
221006 Commissions and related charges	0.154	0.154	0.077	0.076	50.0 %	49.5 %	99.1 %
221008 Information and Communication Technology Supplies.	0.460	0.460	0.230	0.014	50.0 %	2.9 %	5.9 %
221009 Welfare and Entertainment	2.509	2.509	1.649	1.543	65.7 %	61.5 %	93.6 %
221011 Printing, Stationery, Photocopying and Binding	4.815	4.617	3.744	2.980	77.8 %	61.9 %	79.6 %
221012 Small Office Equipment	0.189	0.189	0.112	0.010	59.1 %	5.5 %	9.2 %
221016 Systems Recurrent costs	0.100	0.100	0.050	0.017	50.0 %	17.5 %	35.0 %
221017 Membership dues and Subscription fees.	0.112	0.112	0.056	0.030	50.0 %	26.5 %	53.1 %
222001 Information and Communication Technology Services.	0.464	0.464	0.232	0.135	50.0 %	29.0 %	58.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	50.0 %	32.5 %	65.0 %
223001 Property Management Expenses	0.145	0.145	0.073	0.027	50.0 %	18.7 %	37.4 %
223003 Rent-Produced Assets-to private entities	7.220	7.220	4.560	4.025	63.2 %	55.8 %	88.3 %
223004 Guard and Security services	1.102	1.102	0.553	0.550	50.2 %	49.9 %	99.5 %
223005 Electricity	0.326	0.326	0.163	0.143	50.0 %	43.9 %	87.8 %
223006 Water	0.167	0.167	0.083	0.030	50.0 %	18.1 %	36.2 %
225101 Consultancy Services	0.930	0.930	0.465	0.180	50.0 %	19.4 %	38.7 %
226002 Licenses	0.287	0.640	0.206	0.000	71.7 %	0.0 %	0.0 %
227001 Travel inland	2.284	2.284	1.492	1.457	65.3 %	63.8 %	97.6 %
227002 Travel abroad	0.000	0.467	0.000	0.000	0.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.450	0.450	0.450	0.436	100.0 %	96.9 %	96.9 %
227004 Fuel, Lubricants and Oils	6.272	6.110	3.712	3.561	59.2 %	56.8 %	95.9 %
228002 Maintenance-Transport Equipment	1.000	1.000	0.500	0.317	50.0 %	31.7 %	63.4 %

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.726	0.726	0.363	0.069	50.0 %	9.5 %	19.1 %
228004 Maintenance-Other Fixed Assets	0.200	0.200	0.100	0.050	50.0 %	24.9 %	49.8 %
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	1.240	0.000	33.3 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>146.297</b>	<b>146.297</b>	<b>68.105</b>	<b>60.648</b>	<b>46.6 %</b>	<b>41.5 %</b>	<b>89.1 %</b>

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>146.297</b>	<b>146.297</b>	<b>68.105</b>	<b>60.648</b>	<b>46.55 %</b>	<b>41.46 %</b>	<b>89.05 %</b>
<b>Sub SubProgramme:01 Operations</b>	<b>20.849</b>	<b>20.183</b>	<b>16.819</b>	<b>15.039</b>	<b>80.67 %</b>	<b>72.13 %</b>	<b>89.4 %</b>
<i>Departments</i>							
001 Election Services	15.636	15.277	14.636	14.561	93.6 %	93.1 %	99.5 %
002 Education and Training	5.213	4.906	2.183	0.477	41.9 %	9.2 %	21.9 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:02 Technical Support Services</b>	<b>1.520</b>	<b>1.520</b>	<b>0.806</b>	<b>0.313</b>	<b>53.05 %</b>	<b>20.61 %</b>	<b>38.8 %</b>
<i>Departments</i>							
001 Information Technology and Data Management	1.520	1.520	0.806	0.313	53.1 %	20.6 %	38.8 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:03 General Administration and Support Services</b>	<b>123.928</b>	<b>124.594</b>	<b>50.480</b>	<b>45.296</b>	<b>40.73 %</b>	<b>36.55 %</b>	<b>89.7 %</b>
<i>Departments</i>							
001 Finance and Administration	120.208	120.874	49.240	45.296	41.0 %	37.7 %	92.0 %
<i>Development Projects</i>							
1687 Retooling of Electoral Commission	3.720	3.720	1.240	0.000	33.3 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>146.297</b>	<b>146.297</b>	<b>68.105</b>	<b>60.648</b>	<b>46.6 %</b>	<b>41.5 %</b>	<b>89.1 %</b>

**VOTE:** 102 Electoral Commission (EC)

Quarter 2

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

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:06 Democratic Processes</b>		
<b>Sub SubProgramme:01 Operations</b>		
<i>Departments</i>		
<b>Department:001 Election Services</b>		
<b>Budget Output:460032 Election Management</b>		
<b>PIAP Output: 16030106 Free, Fair and Transparent Elections</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Election materials produced and distributed Stakeholders consultative meeting conducted Polling guidelines produced	Compilation of vacant position in Local Governments and Administrative Units Councils as they occur (A total of 494 vacant positions have been compiled for Local Government Councils, please refer to annex I for details. 679 villages and 2,455 parishes have vacancies for Chairpersons) Compilation of the project document for Development of Uganda Election Management Integrated System (UEMIS)	Planned activities could not be undertaken because of underfunding. Most of the Funds were reallocated to fund Political Party activities
NA	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,957.000	
221011 Printing, Stationery, Photocopying and Binding	1,707,246.830	
227004 Fuel, Lubricants and Oils	177,838.178	
	<b>Total For Budget Output</b>	<b>2,125,042.008</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,125,042.008
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460146 Field Operations</b>		



**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16030106 Free, Fair and Transparent Elections</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Administrative units Elections conducted Election materials procured Ad hoc Election officials recruited ,trained, deployed and remunerated Election activities gazetted	Programme for conduct of By-elections in Local Government councils 2022-2023 Concept Paper on promotion of all inclusive elections for Persons with disabilities prepared Field offices monitoring and Supervision conducted	Some of the planned activities could not be conducted due to inadequate funding. Some funds were reallocated to fund Political Party activities and the releases were not given according to our projected cashflow
NA	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,416,409.140	
221009 Welfare and Entertainment	247,650.000	
221011 Printing, Stationery, Photocopying and Binding	773,000.000	
223003 Rent-Produced Assets-to private entities	1,900,000.000	
227001 Travel inland	413,099.998	
227003 Carriage, Haulage, Freight and transport hire	430,000.000	
227004 Fuel, Lubricants and Oils	657,550.123	
	<b>Total For Budget Output</b>	<b>9,837,709.261</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,837,709.261
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>11,962,751.269</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,962,751.269
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Education and Training</b>		
<b>Budget Output:460010 Community Outreach Programmes</b>		
<b>PIAP Output: 16030103 Effective and Comprehensive Voter Education</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
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	Voter Information exhibited and disseminated during the UMA trade fair Voter Education outreach materials reviewed and drafted Procurement process for megaphones (1,000), T-shirts (3,000) and brochures (20,000) initiated	Most of the activities could not be conducted some of the funds were reallocated to fund Political Party activities

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		107,922.000
221009 Welfare and Entertainment		31,050.000
221011 Printing, Stationery, Photocopying and Binding		6,809.261
227001 Travel inland		85,150.000
227004 Fuel, Lubricants and Oils		131,293.731
	<b>Total For Budget Output</b>	<b>362,224.992</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	362,224.992
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>362,224.992</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	362,224.992
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Technical Support Services</b>		
<i>Departments</i>		
<b>Department:001 Information Technology and Data Management</b>		
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Update of the Data capture Application, deployment and data retrieval Database administration and software management Training of Data entrants Technical support Provided to users merging and processing of data at HQTRS Maintenance and service of IT equipment	Information Technology security conducted (Performed daily analysis of threat visualizer ,Upgraded all security software) Database Administration and Software Development (Carried out periodic backups successfully, Updated the website and upload election documents ,Manually exported logs to the DR site, Carried out periodic backups successfully) Preventive Maintenance undertaken (Lubrication of rollers , Dusting of machine ,Cleaning of units ,Calibration ) Printing and production of materials ((Business cards 1,5000 ,Designed, Letterheads-6000 , Retirement Certificates 25)	There was no variation since all activities were conducted as planned
Data upload and Work scheduling Upgrade of the Women	NA	NA

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,000.000
221008 Information and Communication Technology Supplies.		13,522.800
227001 Travel inland		53,600.000
	<b>Total For Budget Output</b>	<b>126,122.800</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	126,122.800
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000056 Data Management</b>		
<b>PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Voter Register for Administrative units Updated Voters Registered at Village level Continuous update of Voters' Register	Alignment of mismatched voters to right polling stations due to relocation of Admin units to new Local Government Units Correction of Bio data of voters comprising of spellings of names and gender information Continuous Re-alignment of the Admin Units structure on the NVR database Interaction with various stakeholders comprising of institutions e.g. Police, Legal Firms and voters, politicians who desire information on the register. This included directly purchasing copies of registers or obtaining Voter Registration Details printouts Planning meetings & coordination with the DBA and other IT technical staff on Voter Data matters prior to Relocation of EC offices	No variation since most of the activities were conducted as planned
Staff trained on Women Council Committees application	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,246.000
221009 Welfare and Entertainment		93,000.000
221011 Printing, Stationery, Photocopying and Binding		1,809.901
	<b>Total For Budget Output</b>	<b>173,055.901</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	173,055.901
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>299,178.701</b>
	Wage Recurrent	0.000

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	299,178.701
	Arrears	0.000
	AIA	0.000

*Development Projects*

N/A

**Sub SubProgramme:03 General Administration and Support Services***Departments***Department:001 Finance and Administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 16030107 Internal audit undertaken****Programme Intervention: 160301 Strengthen democracy and electoral processes**

Quarterly audit of field offices	Conducted audit for by-election activities that were conducted in Q1 Human Resources Audit conducted	No variation since all activities were conducted as planned
Electoral activities audited	Conducted audit for by-election activities that were conducted in Q1 Human Resources Audit conducted	No variations since all he activities were conducted as planned

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

Item	Spent
227001 Travel inland	36,665.000
227004 Fuel, Lubricants and Oils	92,025.000
<b>Total For Budget Output</b>	<b>128,690.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	128,690.000
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)****Programme Intervention: 160301 Strengthen democracy and electoral processes**

Accountabilities collected Financial reports drafted Process Payments as and when they arrive Prepare performance reports	Field offices facilitated through purchasing of logistical items Accountabilities Collected Financial reports for he period ending 30/06/2022 prepared Quarter one Performance report prepared Field offices facilitated in terms of Imprest	No variation
--	--	--------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,546.057
221006 Commissions and related charges	48,954.151

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		263,168.770
221016 Systems Recurrent costs		17,499.999
227001 Travel inland		197,686.086
227004 Fuel, Lubricants and Oils		103,396.344
	<b>Total For Budget Output</b>	<b>836,251.407</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	836,251.407
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
841 Staff remunerated All EC Staff welfare managed and appraised	841 Staff remunerated Staff management Staff motivated Staff appraised Disciplinary cases handled	No variation since all activities were conducted as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211103 Statutory salaries		9,091,770.134
211104 Employee Gratuity		1,507,619.127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,919,767.768
212101 Social Security Contributions		915,012.679
212102 Medical expenses (Employees)		77,725.720
212103 Incapacity benefits (Employees)		30,000.000
221001 Advertising and Public Relations		5,400.000
221003 Staff Training		36,277.613
221004 Recruitment Expenses		2,300.000
221009 Welfare and Entertainment		92,018.792
221017 Membership dues and Subscription fees.		2,600.000
	<b>Total For Budget Output</b>	<b>13,680,491.833</b>
	Wage Recurrent	9,091,770.134
	Non Wage Recurrent	4,588,721.699
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting Services</b>		

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030110 Research and Development undertaken		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
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	Participated and prepared the 20525-206 General elections road map 2025-2026 General Elections budget prepared	Some activities were not conducted due to lack of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
227001 Travel inland	48,130.000	
	Total For Budget Output	48,130.000
	Wage Recurrent	0.000
	Non Wage Recurrent	48,130.000
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16030104 Effective publicity of electoral activitis conducted		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Electorates 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	3,200 pieces of desk calendars and 3,425 wall calendars produced and distributed 880 A5 and 900 A4 Corporate EC branded produced and distributed Public notices on commemoration of 60th Independence anniversary (12 notices half page print adverts in full color) Six (06) public notices on relocation of EC head Offices	No variation since all activities were conducted as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	404,135.252	
227001 Travel inland	8,270.000	
	Total For Budget Output	412,405.252
	Wage Recurrent	0.000
	Non Wage Recurrent	412,405.252
	Arrears	0.000
	AIA	0.000
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Election petitions handled	Election petitions handled	Election petitions handled

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		1,200.000
225101 Consultancy Services		80,358.050
227001 Travel inland		101,260.000
227004 Fuel, Lubricants and Oils		31,585.321
	<b>Total For Budget Output</b>	<b>214,403.371</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	214,403.371
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
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 Facilitated relocation of EC head offices	No variation since all activities were conducted as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		89,525.999
221012 Small Office Equipment		1,845.520
222001 Information and Communication Technology Services.		106,616.900
222002 Postage and Courier		90.000
223001 Property Management Expenses		27,098.365
223003 Rent-Produced Assets-to private entities		2,096,220.200
223004 Guard and Security services		283,344.298
223005 Electricity		101,462.045
223006 Water		24,847.030
227004 Fuel, Lubricants and Oils		784,184.447
228002 Maintenance-Transport Equipment		206,466.196
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		69,269.800

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228004 Maintenance-Other Fixed Assets		49,100.000
	<b>Total For Budget Output</b>	<b>3,840,070.800</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,840,070.800
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460147 National Consultative Forum</b>		
<b>PIAP Output: 16030112 Political Party/ Organizations activities harmonized</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Political Parties with representatives in Parliament facilitated	Political Parties with representatives in Parliament facilitated	Since all activities were conducted as planned
Plenary Meetings Conducted Committee meetings conducted Publicity of NCF activities undertaken Utility bills paid Rent paid NCF secretariat facilitated	One (1)Plenary Meetings Conducted Three (3)Committee meetings conducted Stakeholders consultative meeting held Publicity of NCF activities undertaken Utility bills paid Rent paid NCF secretariat facilitated	No variation since all activities were conducted as planned
<b>PIAP Output: 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
NA	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,867.000
221001 Advertising and Public Relations		5,000.000
221009 Welfare and Entertainment		4,320.000
221012 Small Office Equipment		4,904.000
223003 Rent-Produced Assets-to private entities		28,860.000
223004 Guard and Security services		1,200.000
227001 Travel inland		39,864.500
227004 Fuel, Lubricants and Oils		350.000
	<b>Total For Budget Output</b>	<b>148,365.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	148,365.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>19,308,808.163</b>



**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	9,091,770.134
	Non Wage Recurrent	10,217,038.029
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1687 Retooling of Electoral Commission</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Office and storage facilities acquired in Kampala for Elections Management and operations	No activities were under taken. However the commission was able to relocate to temporary new premises on 7th Street Industrial area	The Commission could not undertake any activities due to inadequate funding.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>31,932,963.125</b>
	Wage Recurrent	9,091,770.134
	Non Wage Recurrent	22,841,192.991
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:06 Democratic Processes</b>		
<b>Sub SubProgramme:01 Operations</b>		
<i>Departments</i>		
<b>Department:001 Election Services</b>		
<b>Budget Output:460032 Election Management</b>		
<b>PIAP Output: 16030106 Free, Fair and Transparent Elections</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Election materials produced and distributed	Compilation of vacant position in Local Governments and Administrative Units Councils as they occur (A total of 494 vacant positions have been compiled for Local Government Councils, please refer to annex I for details.	
Stakeholders consultative meeting conducted	679 villages and 2,455 parishes have vacancies for Chairpersons)	
Polling guidelines produced	Compilation of the project document for Development of Uganda Election Management Integrated System (UEMIS)	
	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	NA	
Stakeholders consultative meeting conducted		
Polling guidelines produced		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		440,657.000
221011 Printing, Stationery, Photocopying and Binding		2,195,892.793
227004 Fuel, Lubricants and Oils		263,274.178
<b>Total For Budget Output</b>		<b>2,899,823.971</b>
Wage Recurrent		0.000
Non Wage Recurrent		2,899,823.971
Arrears		0.000
<i>AIA</i>		0.000
<b>Budget Output:460146 Field Operations</b>		

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16030106 Free, Fair and Transparent Elections</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
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) Programme for conduct of By-elections in Local Government councils 2022-2023 Concept Paper on promotion of all inclusive elections for Persons with disabilities prepared Field offices monitoring and Supervision conducted	
Administrative units Elections conducted Election materials procured Ad hoc Election officials recruited ,trained, deployed and remunerated Election activities gazetted	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,274,864.706	
221009 Welfare and Entertainment	566,541.845	
221011 Printing, Stationery, Photocopying and Binding	773,000.000	
223003 Rent-Produced Assets-to private entities	1,900,000.000	
227001 Travel inland	599,499.998	
227003 Carriage, Haulage, Freight and transport hire	436,200.000	
227004 Fuel, Lubricants and Oils	1,111,390.123	
<b>Total For Budget Output</b>	<b>11,661,496.672</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	11,661,496.672	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>14,561,320.643</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	14,561,320.643	
Arrears	0.000	
<i>AIA</i>	0.000	

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:002 Education and Training			
Budget Output:460010 Community Outreach Programmes			
PIAP Output: 16030103 Effective and Comprehensive Voter Education			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
Voter Education materials produced and distributed countrywide up to village level		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	
Voter Education messages aired on all media and using mega phones at village level.		Produced radio spot messages for update, display and polling into 4 local languages of Ateso, Lugwere, Rufumbira and Lukonzo	
Stakeholders consultative meetings countrywide		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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		111,252.000	
221001 Advertising and Public Relations		36,464.500	
221009 Welfare and Entertainment		39,800.000	
221011 Printing, Stationery, Photocopying and Binding		6,809.261	
227001 Travel inland		85,150.000	
227004 Fuel, Lubricants and Oils		197,983.731	
Total For Budget Output		477,459.492	
Wage Recurrent		0.000	
Non Wage Recurrent		477,459.492	
Arrears		0.000	
AIA		0.000	
Total For Department		477,459.492	
Wage Recurrent		0.000	
Non Wage Recurrent		477,459.492	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:02 Technical Support Services		
Departments		
Department:001 Information Technology and Data Management		
Budget Output:000019 ICT Services		
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Update of the Data capture Application, deployment and data retrieval	Information Technology security conducted (Performed daily analysis of threat visualizer ,Upgraded all security software)	
Training of Data entrants	Database Administration and Software Development (Carried out periodic backups successfully, Updated the website and upload election documents ,Manually exported logs to the DR site, Carried out periodic backups successfully)	
merging and processing of data at HQTRS	Preventive Maintenance undertaken (Lubrication of rollers , Dusting of machine ,Cleaning of units ,Calibration )	
	Printing and production of materials ((Business cards 1,5000 ,Designed, Letterheads-6000 , Retirement Certificates 25)	
	egistration 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)	
	Biometric Voter Verification Kits (BVVK)prepared and deployed during polling in areas that had By-elections (930)	
	Trained BVVK operators during the By-elections (835)	
	Supervised and participated in troubleshooting of BVVK operation	
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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		61,750.000
221008 Information and Communication Technology Supplies.		13,522.800
227001 Travel inland		53,600.000
	Total For Budget Output	128,872.800
	Wage Recurrent	0.000
	Non Wage Recurrent	128,872.800
	Arrears	0.000
	AIA	0.000
Budget Output:000056 Data Management		

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Voter Register for Administrative units Updated Voters Registered at Village level	Alignment of mismatched voters to right polling stations due to relocation of Admin units to new Local Government Units Correction of Bio data of voters comprising of spellings of names and gender information Continuous Re-alignment of the Admin Units structure on the NVR database Interaction with various stakeholders comprising of institutions e.g. Police, Legal Firms and voters, politicians who desire information on the register. This included directly purchasing copies of reg  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
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,546.000	
221009 Welfare and Entertainment	93,000.000	
221011 Printing, Stationery, Photocopying and Binding	1,809.901	
Total For Budget Output	184,355.901	
Wage Recurrent	0.000	
Non Wage Recurrent	184,355.901	
Arrears	0.000	
AIA	0.000	
Total For Department	313,228.701	
Wage Recurrent	0.000	
Non Wage Recurrent	313,228.701	
Arrears	0.000	
AIA	0.000	
Development Projects		
N/A		

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:03 General Administration and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16030107 Internal audit undertaken			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
Quarterly audit of field offices		Conducted audit for by-election activities that were conducted in Q1 Human Resources Audit conducted	
Electoral activities audited		Conducted audit for by-election activities that were conducted in Q1 Human Resources Audit conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		73,340.000	
227004 Fuel, Lubricants and Oils		184,050.000	
Total For Budget Output		257,390.000	
Wage Recurrent		0.000	
Non Wage Recurrent		257,390.000	
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)			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
Accountabilities collected		accountabilities Collected	
Financial reports drafted		Financial reports for he period ending 30/06/2022 prepared Quarter one Performance report prepared Field offices facilitated in terms of Imprest	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		410,807.157	
221006 Commissions and related charges		76,083.984	
221009 Welfare and Entertainment		527,587.770	
221016 Systems Recurrent costs		17,499.999	
227001 Travel inland		395,196.086	
227004 Fuel, Lubricants and Oils		221,116.344	
Total For Budget Output		1,648,291.340	
Wage Recurrent		0.000	
Non Wage Recurrent		1,648,291.340	

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
<b>Budget Output:000005 Human Resource Management</b>			
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
841 Staff remunerated	841 Staff remunerated		
Staff management	Staff management		
Staff motivated	Staff motivated		
	Staff appraised		
	Disciplinary cases handled		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
211103 Statutory salaries			18,224,936.016
211104 Employee Gratuity			1,507,619.127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,341,997.410
212101 Social Security Contributions			1,827,147.841
212102 Medical expenses (Employees)			141,088.220
212103 Incapacity benefits (Employees)			78,600.000
221001 Advertising and Public Relations			5,400.000
221003 Staff Training			58,923.613
221004 Recruitment Expenses			8,850.000
221009 Welfare and Entertainment			162,431.097
221017 Membership dues and Subscription fees.			29,584.694
	<b>Total For Budget Output</b>		<b>25,386,578.018</b>
	Wage Recurrent		18,224,936.016
	Non Wage Recurrent		7,161,642.002
	Arrears		0.000
	AIA		0.000
<b>Budget Output:000006 Planning and Budgeting Services</b>			
<b>PIAP Output: 16030110 Research and Development undertaken</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
Research on youth and other special interest groups conduct	Finalized the review and subsequent submission of the Strategic Plan		
Post Administrative units evaluation conducted	Prepared the By-elections report		
General Election documents digitized	Participated and prepared the 20525-206 General elections road map		
	2025-2026 General Elections budget prepared		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
227001 Travel inland			69,520.000



**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<b>Total For Budget Output</b>
	<b>69,520.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	69,520.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Budget Output:000011 Communication and Public Relations****PIAP Output: 16030104 Effective publicity of electoral activities conducted****Programme Intervention: 160301 Strengthen democracy and electoral processes**

Electoralates informed	3,200 pieces of desk calendars and 3,425 wall calendars produced and distributed
Publicity, Public Mobilization and Stakeholder engagement on radio Station	880 A5 and 900 A4 Corporate EC branded produced and distributed
Stakeholder engagements and media and public events relating to the Administrative Unit Elections & WCC	Public notices on commemoration of 60th Independence anniversary (12 notices half page print adverts in full color)
Corporate Social Responsibility undertaken	Six (06) public notices on relocation of EC head Offices
	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.,)
	Two sets studio lighting sets procured
	Two sets digital audio recorders procured
	Two sets of wireless Microphone System & accessories procured

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
221001 Advertising and Public Relations	876,018.652
227001 Travel inland	33,270.000
	<b>Total For Budget Output</b>
	<b>909,288.652</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	909,288.652
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Budget Output:000012 Legal and Advisory Services****PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)****Programme Intervention: 160301 Strengthen democracy and electoral processes**

Election petitions handled	Election petitions handled
----------------------------	----------------------------

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
221001 Advertising and Public Relations	1,200.000
225101 Consultancy Services	179,982.958
227001 Travel inland	101,260.000

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		31,585.321
	<b>Total For Budget Output</b>	<b>314,028.279</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	314,028.279
	Arrears	0.000
	AIA	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Timely provision of general office, Financial, Logistical and Administrative Support Services to the implementation of the 2020/21 General elections roadmap.	Utility bills paid	
Adequate provision of necessary COVID -19 supplies including protective equipment to protect	Machinery and Transport equipment serviced repaired and 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	
	Facilitated relocation of EC head offices	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		144,658.999
221012 Small Office Equipment		1,845.520
222001 Information and Communication Technology Services.		134,733.900
222002 Postage and Courier		390.000
223001 Property Management Expenses		27,098.365
223003 Rent-Produced Assets-to private entities		2,096,220.200
223004 Guard and Security services		547,495.401
223005 Electricity		143,029.703
223006 Water		30,006.255
227004 Fuel, Lubricants and Oils		1,547,299.536
228002 Maintenance-Transport Equipment		317,306.196
228003 Maintenance-Machinery & Equipment Other than Transport		69,269.800
228004 Maintenance-Other Fixed Assets		49,780.000
	<b>Total For Budget Output</b>	<b>5,109,133.875</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,109,133.875
	Arrears	0.000

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:460147 National Consultative Forum			
PIAP Output: 16030112 Political Party/ Organizations activities harmonized			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
Political Parties with representatives in Parliament facilitated		Political Parties with representatives in Parliament facilitated	
Plenary Meetings Conducted		Two(2)Plenary Meetings Conducted	
Committee meetings conducted		Six (6)Committee meetings conducted	
Stakeholders consultative meeting held		Stakeholders consultative meeting held	
Publicity of NCF activities undertaken		Publicity of NCF activities undertaken	
Utility bills paid		Utility bills paid	
Rent paid		Rent paid	
NCF secretariat facilitated		NCF secretariat facilitated	
		Observed By-Elections in By-elections (Soroti East, Kisoro bukimbiri county, Pallisa Gogonyo County and Kasese Busongora County)	
PIAP Output: 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
Political Parties with representatives in Parliament facilitated		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)		128,098.250	
221001 Advertising and Public Relations		7,750.000	
221009 Welfare and Entertainment		9,205.938	
221011 Printing, Stationery, Photocopying and Binding		2,726.875	
221012 Small Office Equipment		8,466.750	
223003 Rent-Produced Assets-to private entities		28,860.000	
223004 Guard and Security services		2,700.000	
223005 Electricity		300.000	
223006 Water		150.000	
227001 Travel inland		45,780.187	
227004 Fuel, Lubricants and Oils		4,640.000	
263404 Contingency Transfers		11,362,999.998	
Total For Budget Output		11,601,677.998	
Wage Recurrent		0.000	
Non Wage Recurrent		11,601,677.998	
Arrears		0.000	
AIA		0.000	
Total For Department		45,295,908.162	
Wage Recurrent		18,224,936.016	
Non Wage Recurrent		27,070,972.146	

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1687 Retooling of Electoral Commission</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Office and storage facilities acquired at Arua City for Elections Management and operations		No activities were under taken. However the commission was able to relocate to temporary new premises on 7th Street Industrial area
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>60,647,916.998</b>
	Wage Recurrent	18,224,936.016
	Non Wage Recurrent	42,422,980.982
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans		Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>			
<b>SubProgramme:06</b>			
<b>Sub SubProgramme:01 Operations</b>			
<i>Departments</i>			
<b>Department:001 Election Services</b>			
<b>Budget Output:460032 Election Management</b>			
<b>PIAP Output: 16030106 Free, Fair and Transparent Elections</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
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
Election materials produced and distributed Stakeholders consultative meeting conducted Polling guidelines produced	NA	NA	NA
<b>Budget Output:460146 Field Operations</b>			
<b>PIAP Output: 16030106 Free, Fair and Transparent Elections</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
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
Administrative units Elections conducted Election materials procured Ad hoc Election officials recruited ,trained, deployed and remunerated Election activities gazetted	NA	NA	NA
<b>Department:002 Education and Training</b>			
<b>Budget Output:460010 Community Outreach Programmes</b>			
<b>PIAP Output: 16030103 Effective and Comprehensive Voter Education</b>			
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>			
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. 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
<i>Development Projects</i>			
<b>N/A</b>			
<b>Sub SubProgramme:02 Technical Support Services</b>			
<i>Departments</i>			

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Department:001 Information Technology and Data Management					
Budget Output:000019 ICT Services					
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register					
Programme Intervention: 160301 Strengthen democracy and electoral processes					
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		Training of Data entrants	
merging and processing of data at HQTRS		merging and processing of data at HQTRS		merging and processing of data at HQTRS	
Update of the Data capture Application, deployment and data retrieval		NA		NA	
Training of Data entrants					
merging and processing of data at HQTRS					
Budget Output:000056 Data Management					
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register					
Programme Intervention: 160301 Strengthen democracy and electoral processes					
Voter Register for Administrative units Updated Voters Registered at Village level		Voter Register for Administrative units Updated Voters Registered at Village level		Voter Register for Administrative units Updated Voters Registered at Village level	
Voter Register for Administrative units Updated Voters Registered at Village level		NA		NA	
Development Projects					
N/A					
Sub SubProgramme:03 General Administration and Support Services					
Departments					
Department:001 Finance and Administration					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 16030107 Internal audit undertaken					
Programme Intervention: 160301 Strengthen democracy and electoral processes					
Quarterly audit of field offices		Quarterly audit of field offices		Quarterly audit of field offices	
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)					
Programme Intervention: 160301 Strengthen democracy and electoral processes					
Accountabilities collected		Accountabilities collected		Accountabilities collected	
Financial reports drafted		Financial reports drafted		Financial reports drafted	

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
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
<b>Budget Output:000006 Planning and Budgeting Services</b>		
<b>PIAP Output: 16030110 Research and Development undertaken</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
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	Research on youth and other special interest groups conduct Post Administrative units evaluation conducted General Election documents digitized
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 16030104 Effective publicity of electoral activities conducted</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Electorates 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	Electorates 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	Electorates 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
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Election petitions handled	Election petitions handled	Election petitions handled
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
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

**VOTE: 102 Electoral Commission (EC)**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460147 National Consultative Forum</b>		
<b>PIAP Output: 16030112 Political Party/ Organizations activities harmonized</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Political Parties with representatives in Parliament facilitated	Political Parties with representatives in Parliament facilitated	Political Parties with representatives in Parliament facilitated
Plenary Meetings Conducted	Plenary Meetings Conducted	NA
Committee meetings conducted	Committee meetings conducted	
Stakeholders consultative meeting held	Stakeholders consultative meeting held	
Publicity of NCF activities undertaken	Publicity of NCF activities undertaken	
Utility bills paid	Utility bills paid	
Rent paid	Rent paid	
NCF secretariat facilitated	NCF secretariat facilitated	
<b>PIAP Output: 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Political Parties with representatives in Parliament facilitated	Political Parties with representatives in Parliament facilitated	NA
<i>Development Projects</i>		
<b>Project:1687 Retooling of Electoral Commission</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)</b>		
<b>Programme Intervention: 160301 Strengthen democracy and electoral processes</b>		
Office and storage facilities acquired at Arua City for Elections Management and operations	NA	NA



VOTE: 102 Electoral Commission (EC)

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142224	Nomination Fees	0.015	0.000
Total		0.015	0.000

**VOTE:** 102 Electoral Commission (EC)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 102 Electoral Commission (EC)

Quarter 2

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Reduce parity in political participation and representation at all levels Increase participation of all persons in all electoral activities
<b>Issue of Concern:</b>	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
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	15.500
<b>Performance Indicators:</b>	Number of gender and equity trainings conducted
<b>Actual Expenditure By End Q2</b>	0
<b>Performance as of End of Q2</b>	No activity was conducted
<b>Reasons for Variations</b>	Lack of funds

## ii) HIV/AIDS

## iii) Environment

<b>Objective:</b>	Promotion of use of environmentally friendly materials during elections
<b>Issue of Concern:</b>	Environmental Degradation as a result of materials used in the democratic Process
<b>Planned Interventions:</b>	Use of environmentally friendly materials as recommended by NEMA Recycling and Refurbishment of some election materials planting of trees at polling stations where possible
<b>Budget Allocation (Billion):</b>	0.500
<b>Performance Indicators:</b>	Number of election materials recycled and refurbished number of trees planted
<b>Actual Expenditure By End Q2</b>	0
<b>Performance as of End of Q2</b>	No activity undertaken
<b>Reasons for Variations</b>	

## iv) Covid

<b>Objective:</b>	Reduce on the rate of spread of covid-19 amongst Commission staff and the other stakeholders during implementation of electoral activities
<b>Issue of Concern:</b>	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
<b>Planned Interventions:</b>	Implement SOPs and measures that would make the democratic processes as contactless as possible
<b>Budget Allocation (Billion):</b>	0.200

VOTE: 102 Electoral Commission (EC)

Quarter 2

Performance Indicators:	Number of people tested
	Number of personal protective equipment procured
Actual Expenditure By End Q2	
Performance as of End of Q2	Testing was done for staff
Reasons for Variations	

