

Vote:102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.667	37.667	37.658	100.0%	100.0%	100.0%
	Non Wage	478.215	583.237	566.340	122.0%	118.4%	97.1%
Dev.	GoU	50.715	50.715	50.174	100.0%	98.9%	98.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		566.597	671.619	654.172	118.5%	115.5%	97.4%
Total GoU+Ext Fin (MTEF)		566.597	671.619	654.172	118.5%	115.5%	97.4%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		566.597	671.619	654.172	118.5%	115.5%	97.4%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		566.597	671.619	654.172	118.5%	115.5%	97.4%
Total Vote Budget Excluding Arrears		566.597	671.619	654.172	118.5%	115.5%	97.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1651 Management of Elections	546.15	651.17	633.73	119.2%	116.0%	97.3%
Program: 1654 Harmonization of Political Party Activities	20.45	20.45	20.44	100.0%	100.0%	100.0%
Total for Vote	566.60	671.62	654.17	118.5%	115.5%	97.4%

Matters to note in budget execution

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The total release for the year amounted to UGX 671.619Bn compared to the original approved budget of UGX 566.597Bn. This is because there was a Statutory revision of UGX 105.023Bn to cater for shortfalls in the Electoral Roadmap to facilitate conduct of the 2021 General Elections. The activities that were not covered in the original budget included Procurement of Biometric Voter Verification System (BVVS) for use during the Presidential, Parliamentary and LG Elections; Demarcation of Parliamentary Constituencies, Local Government Electoral Areas and Re-organisation of Polling Stations in 168 New Town Councils; Conduct of General Elections in newly created Local Government Units (46 new Counties, 10 Cities, Terego District and 168 new Town Councils; and Election of 5 Older Persons Representatives to Parliament .

The low absorption of the non-wage recurrent budget was attributed to a number of reasons including, restrictions on some expenditure lines like bank charges on the chart of Accounts, price variations from the time of budgeting and implementation, variation in the projected number of voters compared to the actual number realized which affected the number of ballot papers procured (actual number was lower than projected), Some activities like Workshops were not conducted due to the lockdown as a result of the second wave of Covid -19.

The major achievements for the Commission in the Commission under review included: Conduct of Elections for presidential, Parliamentary and Local Government Representatives (President 1, 353 Directly Elected Members of Parliament, 146 District/City Woman Representatives to Parliament, Members of Parliament representing Special Interest Groups (05 Youth, 05 PWDs, 05 Older Persons, 10 UPDF and 05 Workers); Conducted elections for Local Government Councils at District (5,331), Municipality (2,331), Town Council/ Sub County level (38,064), members of Youth Councils/Committees (751,419), members of Councils and Committees of PWDs (419,455) and members of Councils and Committees of Older Persons (417,455) countrywide Handled 462 Election Complaints/Petition arising out of the General Election nominations Demarcation of Parliamentary constituencies and Re-demarcation of electoral areas and re-organization of polling stations countrywide. These include demarcation of Parliamentary Constituencies from 296 to 353 Voter Education conducted for all the electoral activities Procured the Electronic Results Transmission and Dissemination System (ERTDS) that was used for tallying and transmitting results from the District Tally Centres to the National Tally Centre in Kyambogo; and 38,500 pieces of Biometric Voter Verification Kits (BVVK), Publicity Support conducted for all electoral activities Procured 8 Trucks, 10 Double Cabin Pickups for escorts of Presidential candidates, 10 station Wagons, 2 hard top Pickups, 85 Double Cabin Pickups and 21 Motor Cycles for new districts National Consultative Forum activities facilitated Political Parties with Representation in Parliament facilitate.

The challenges faced during the financial year included: The percentage of eligible was not at the desirable target because of low turn of eligible voters to register as voters. It is also important that registration as a voter is a voluntarily exercise so people cannot be forced to register. The ones who appeared on the National Voters Register are those that voluntarily and willingly turned for registration. The other challenges included lack of funds for Standard operating procedures (SOPs) against COVID-19, inability to operationalise offices in 10 new cities and Terego district and congestion of electoral activities in one Financial year due to irregular funding patterns.

There is need to intensify Voter Education to encourage more people to participate in the registration exercises and all election programmes, timely and adequate financing of the Roadmap

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 1651 Management of Elections		
6.321 Bn Shs	SubProgram/Project :01 Statutory	
	Reason: There was Price Variation from what was budgeted and what the actual cost was The Commission was not allowed to spend from some budget lines like bank charges	
<i>Items</i>		
4,049,412,366.000 UShs	222003 Information and communications technology (ICT)	
	Reason: This was a result of variation in prices(The prices were different from what was budgeted)	
1,031,618,777.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: This was a result of variation in prices(The prices were different from what was budgeted)	
756,953,634.000 UShs	223004 Guard and Security services	

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Reason: This was as a result of cost sharing with all the security agencies engaged in the keep law and order and security during the election period thereby bringing down the costs	
339,500,000.000 UShs	222001 Telecommunications
Reason: This was a result of variation in prices(The prices were different from what was budgeted)	
143,966,002.000 UShs	221014 Bank Charges and other Bank related costs
Reason: The Commission was not permitted to spend money on this line that was it was a restricted Budgetary Line	
0.542 Bn Shs	SubProgram/Project :1687 Retooling of Electoral Commission
Reason: The second countrywide lockdown due to Covid-19 affected the implementation of this activity	
<i>Items</i>	
541,540,461.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: The second countrywide lockdown due to Covid-19 affected the implementation of this activity	
(ii) Expenditures in excess of the original approved budget	
Program 1651 Management of Elections	
88.131 Bn Shs	SubProgram/Project :01 Statutory
Reason: This was as result of Statutory Revision to cater for shortfalls for Electoral Roadmap to facilitate conduct of 2021 General Elections	
<i>Items</i>	
79,544,919,761.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: This was as result of Statutory Revision to cater for shortfalls for Electoral Roadmap to facilitate conduct of 2021 General Elections	
13,579,880,786.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: This was as result of Statutory Revision to cater for shortfalls for Electoral Roadmap to facilitate conduct of 2021 General Elections	
7,058,687,424.000 UShs	221009 Welfare and Entertainment
Reason: This was as result of Statutory Revision to cater for shortfalls for Electoral Roadmap to facilitate conduct of 2021 General Elections	
3,463,718,240.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: This was as result of Statutory Revision to cater for shortfalls for Electoral Roadmap to facilitate conduct of 2021 General Elections	
3,312,522,817.000 UShs	227001 Travel inland
Reason: This was as result of Statutory Revision to cater for shortfalls for Electoral Roadmap to facilitate conduct of 2021 General Elections	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Management of Elections

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Responsible Officer: Mulekwa Leonard			
Programme Outcome: Free and Fair Elections and Referenda			
Sector Outcomes contributed to by the Programme Outcome			
1 .Free and Fair elections			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of election results upheld	Percentage	100%	
Programme : 54 Harmonization of Political Party Activities			
Responsible Officer: Mulekwa Leonard			
Programme Outcome: National Election activities harmonized.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Free and Fair elections			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Streamlined election program	Good/Fair/Poor	1	1

Table V2.2: Key Vote Output Indicators*

Programme : 51 Management of Elections			
Sub Programme : 01 Statutory			
KeyOutPut : 01 Voter Education and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of stakeholders consultative meetings conducted	Number	15	15
Number of voter education training sessions conducted	Number	10	10
Number of voter IEC materials produced and disseminated	Number	50000	519050
KeyOutPut : 03 Voter Registration and Conduct of General elections			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage of eligible voters in voter registers(%)	Percentage	95%	85%
Status of update of the National Voter's Registration	Ratio	100	100
Status of Register of Special Interest Groups	Ratio	100	100
KeyOutPut : 05 Conduct of By-elections			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of by-elections concluded at all levels within stipulated period(%)	Number	5	0

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Number of elections concluded at all levels within stipulated period	Number	5	0
Status of update of Administrative units and Electoral Areas	Ratio	1	1

Performance highlights for the Quarter

The Commission's budgetary performance were as follows Total release for Wages was 37.667bn. This represented 100% of the budget and 100% was spent Non -wage, had a total release of shs.583.237bn representing 122% release. This included a total supplementary budget of 105bn. Out of this 566.340 was spent representing 118.4% expenditure which equates to 97.1% expenditure There was 2.9% under expenditure.

The major achievements for the Commission under Program 51: Management of Elections included: Conduct of Elections for presidential, Parliamentary and Local Government Representatives (President 1,353 Directly Elected Members of Parliament, 146 District/City Woman Representatives to Parliament, Members of Parliament representing Special Interest Groups (05 Youth, 05 PWDs, 05 Older Persons, 10 UPDF and 05 Workers); Conducted elections for Local Government Councils at District (5,331), Municipality (2,331), Town Council/ Sub County level (38,064), members of Youth Councils/Committees (751,419), members of Councils and Committees of PWDs (419,455) and members of Councils and Committees of Older Persons (417,455) countrywide Handled 462 Election Complaints/Petition arising out of the General Election nominations Demarcation of Parliamentary constituencies and Re-demarcation of electoral areas and re-organization of polling stations countrywide. These include demarcation of Parliamentary Constituencies from 296 to 353 Voter Education conducted for all the electoral activities Procured the Electronic Results Transmission and Dissemination System (ERTDS) that was used for tallying and transmitting results from the District Tally Centres to the National Tally Centre in Kyambogo; and 38,500 pieces of Biometric Voter Verification Kits (BVVK), Publicity Support conducted for all electoral activities Procured 8 Trucks, 10 Double Cabin Pickups for escorts of Presidential candidates, 10 station Wagons, 2 hard top Pickups, 85 Double Cabin Pickups and 21 Motor Cycles for new districts.

The low absorption of the non-wage recurrent budget was attributed to a number of reasons including, restrictions on some expenditure lines like bank charges on the chart of Accounts, price variations from the time of budgeting and implementation, variation in the projected number of voters compared to the actual number realized which affected the number of ballot papers procured (actual number was lower than projected), Some activities like Workshops were not conducted due to the lockdown as a result of the second wave of Covid -19.

Under Program 54: Harmonisation of Political Party Activities, the National Consultative Forum Observed all electoral activities including Presidential nominations, general campaigns, polling and tallying of results; held 4 committee meetings; One (1) plenary meeting conducted; and transferred UGX 20 Billion to Political Parties with representation in Parliament

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1651 Management of Elections	546.15	651.17	633.73	119.2%	116.0%	97.3%
<i>Class: Outputs Provided</i>	495.43	600.45	583.55	121.2%	117.8%	97.2%
165101 Voter Education and Training	19.84	19.84	19.46	100.0%	98.1%	98.1%
165102 Financial and Administrative Support Services	74.71	78.32	78.04	104.8%	104.5%	99.6%
165103 Voter Registration and Conduct of General elections	399.89	501.30	485.21	125.4%	121.3%	96.8%
165105 Conduct of By-elections	1.00	1.00	0.85	100.0%	84.6%	84.6%
<i>Class: Capital Purchases</i>	50.72	50.72	50.17	100.0%	98.9%	98.9%
165172 Government Buildings and Administrative Infrastructure	4.88	4.88	4.88	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165175 Purchase of Motor Vehicles and Other Transport Equipment	26.12	26.12	26.12	100.0%	100.0%	100.0%
165176 Purchase of Office and ICT Equipment, including Software	19.72	19.72	19.18	100.0%	97.3%	97.3%
Program 1654 Harmonization of Political Party Activities	20.45	20.45	20.44	100.0%	100.0%	100.0%
Class: Outputs Provided	0.45	0.45	0.44	100.0%	98.7%	98.7%
165401 Support to the National Consultative Forum	0.45	0.45	0.44	100.0%	98.7%	98.7%
Class: Outputs Funded	20.00	20.00	20.00	100.0%	100.0%	100.0%
165451 Transfer to Political Parties	20.00	20.00	20.00	100.0%	100.0%	100.0%
Total for Vote	566.60	671.62	654.17	118.5%	115.5%	97.4%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	495.88	600.90	584.00	121.2%	117.8%	97.2%
211103 Allowances (Inc. Casuals, Temporary)	141.91	155.65	155.49	109.7%	109.6%	99.9%
211104 Statutory salaries	37.67	37.67	37.66	100.0%	100.0%	100.0%
212101 Social Security Contributions	7.39	7.39	7.39	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.35	0.35	0.35	100.0%	100.0%	100.0%
213003 Retrenchment costs	3.24	3.24	3.24	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.08	2.08	2.08	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	19.23	20.81	17.84	108.2%	92.8%	85.7%
221002 Workshops and Seminars	10.02	10.02	9.91	100.0%	98.9%	98.9%
221003 Staff Training	0.18	0.18	0.18	100.0%	99.8%	99.8%
221005 Hire of Venue (chairs, projector, etc)	1.30	2.40	2.30	184.4%	176.6%	95.8%
221006 Commissions and related charges	0.19	0.19	0.17	100.0%	89.3%	89.3%
221007 Books, Periodicals & Newspapers	0.10	0.10	0.10	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	1.80	86.29	81.34	4,802.3%	4,526.9%	94.3%
221009 Welfare and Entertainment	29.52	36.73	36.58	124.4%	123.9%	99.6%
221011 Printing, Stationery, Photocopying and Binding	169.93	155.64	154.43	91.6%	90.9%	99.2%
221012 Small Office Equipment	0.19	0.19	0.17	100.0%	89.2%	89.2%
221014 Bank Charges and other Bank related costs	0.15	0.15	0.01	100.0%	6.3%	6.3%
221016 IFMS Recurrent costs	0.10	0.10	0.10	100.0%	100.0%	100.0%
221017 Subscriptions	0.19	0.17	0.17	90.0%	90.0%	100.0%
222001 Telecommunications	1.32	1.30	0.96	98.9%	73.1%	73.9%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	7.12	6.41	2.36	90.0%	33.1%	36.8%
223001 Property Expenses	0.15	0.16	0.14	107.6%	97.2%	90.4%
223003 Rent – (Produced Assets) to private entities	4.36	7.83	7.83	179.4%	179.4%	100.0%

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223004 Guard and Security services	2.62	2.62	1.86	100.0%	71.1%	71.1%
223005 Electricity	0.33	0.33	0.33	100.0%	100.0%	100.0%
223006 Water	0.17	0.17	0.17	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.40	0.40	0.40	100.0%	99.9%	99.9%
225001 Consultancy Services- Short term	2.64	5.13	4.75	194.6%	180.1%	92.5%
226002 Licenses	0.53	0.53	0.53	100.0%	100.0%	100.0%
227001 Travel inland	7.19	10.55	10.51	146.7%	146.1%	99.6%
227002 Travel abroad	1.66	1.66	1.56	100.0%	93.7%	93.7%
227003 Carriage, Haulage, Freight and transport hire	11.86	12.43	12.26	104.8%	103.4%	98.6%
227004 Fuel, Lubricants and Oils	16.02	18.48	18.43	115.4%	115.1%	99.7%
228002 Maintenance - Vehicles	6.25	6.29	6.18	100.6%	98.9%	98.4%
228003 Maintenance – Machinery, Equipment & Furniture	3.71	3.61	2.58	97.5%	69.6%	71.5%
228004 Maintenance – Other	3.83	3.47	3.46	90.5%	90.4%	99.8%
273102 Incapacity, death benefits and funeral expenses	0.19	0.19	0.19	100.0%	100.0%	100.0%
Class: Outputs Funded	20.00	20.00	20.00	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	20.00	20.00	20.00	100.0%	100.0%	100.0%
Class: Capital Purchases	50.72	50.72	50.17	100.0%	98.9%	98.9%
281504 Monitoring, Supervision & Appraisal of Capital work	1.21	1.21	0.66	100.0%	55.1%	55.1%
312101 Non-Residential Buildings	4.88	4.88	4.88	100.0%	100.0%	100.0%
312201 Transport Equipment	26.12	26.12	26.12	100.0%	100.0%	100.0%
312202 Machinery and Equipment	18.52	18.52	18.52	100.0%	100.0%	100.0%
Total for Vote	566.60	671.62	654.17	118.5%	115.5%	97.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1651 Management of Elections	546.15	651.17	633.73	119.2%	116.0%	97.3%
<i>Recurrent SubProgrammes</i>						
01 Statutory	495.43	600.45	583.55	121.2%	117.8%	97.2%
<i>Development Projects</i>						
1687 Retooling of Electoral Commission	50.72	50.72	50.17	100.0%	98.9%	98.9%
Program 1654 Harmonization of Political Party Activities	20.45	20.45	20.44	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
03 National Consultative Forum	20.45	20.45	20.44	100.0%	100.0%	100.0%
Total for Vote	566.60	671.62	654.17	118.5%	115.5%	97.4%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 51 Management of Elections

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Voter Education and Training

		Item	Spent
Stakeholders workshops conducted for all electoral activities	490 Radio talkshows conducted to enhance stakeholders participation in the electoral activities	221103 Allowances (Inc. Casuals, Temporary)	1,503,716
Radio Talk/Television shows held	42,511 Voter Education spot Messages produced and disseminated	221001 Advertising and Public Relations	5,972,462
Outreach programmes conducted	198,000 polling station layout poster printed in 22 local languages	221002 Workshops and Seminars	2,109,601
Voter Education messages targeting specific groups developed(Women, Youth, Special Interest groups, Persons with Disabilit	24,450 Voter Education spot messages produced and disseminated on nominations, campaigns & polling activities	221005 Hire of Venue (chairs, projector, etc)	27,000
Voter education roadshows conducted	Voter Education conducted in 10,594 parishes using Mega phones to enhance Voter Participation in Electoral activities	221009 Welfare and Entertainment	7,113,125
Training of Trainers conducted	6,095 Spot messages on peaceful coexistence after elections	221011 Printing, Stationery, Photocopying and Binding	1,216,263
Voter education materials produced		221012 Small Office Equipment	12,200
Outreach programmes conducted		227003 Carriage, Haulage, Freight and transport hire	925,000
Training Materials procured		227004 Fuel, Lubricants and Oils	578,970
	101 Civil Society Organizations accredited to supplement Ec's effort to conduct Voter Education		
	98,250 polling officials' handbooks produced		
	28,000 Voter Education handbooks produced		
	700 banners printed to sensitize Voters on polling dates		
	170,000 posters of Authorized mark of choice in English printed		
	237,500 brochures printed in 22 local languages		
	9,500 T-shirts with messages produced		
	15 rig trucks hired to facilitate sensitization of Voters in 12 major regions		
	60,003 (sixty thousand Three (3) newspaper inserts to enhance to enhance students in secondary schools, higher institutions of Learning & neighboring communities to participate in electoral activities		

Reasons for Variation in performance

There was no variation since all activities were conducted as planned

There was need to intensify use of other means in order to reach a wider audience in a bid to promote active Voter participation in all electoral activities during the Covid-19 pandemic

Total	19,458,337
Wage Recurrent	0
Non Wage Recurrent	19,458,337
<i>AIA</i>	0

Output: 02 Financial and Administrative Support Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
Utility bills paid	Utility bills paid	Item	Spent
Staff remunerated	Staff remunerated	211103 Allowances (Inc. Casuals, Temporary)	6,263,258
Staff trained	Staff trained	211104 Statutory salaries	37,658,171
Office welfare consumables procured	Office welfare consumables procured	212101 Social Security Contributions	3,766,658
Transport Equipment serviced, repaired and maintained	Transport Equipment serviced, repaired and maintained	213001 Medical expenses (To employees)	350,000
Office premises maintained	Office premises maintained	213003 Retrenchment costs	3,241,321
Rent paid	Rent paid	213004 Gratuity Expenses	2,082,103
Office stationery and office consumables procured	Office stationery and office consumables procured	221001 Advertising and Public Relations	1,023,160
Security services provided	Security services provided	221002 Workshops and Seminars	655,764
		221003 Staff Training	183,448
		221006 Commissions and related charges	50,000
		221007 Books, Periodicals & Newspapers	100,000
		221008 Computer supplies and Information Technology (IT)	425,167
		221009 Welfare and Entertainment	1,606,315
		221011 Printing, Stationery, Photocopying and Binding	534,450
		221012 Small Office Equipment	134,511
		221014 Bank Charges and other Bank related costs	9,634
		221016 IFMS Recurrent costs	100,000
		221017 Subscriptions	172,350
		222001 Telecommunications	460,900
		222002 Postage and Courier	900
		223001 Property Expenses	141,000
		223003 Rent – (Produced Assets) to private entities	7,766,718
		223004 Guard and Security services	1,094,262
		223005 Electricity	324,000
		223006 Water	165,000
		225001 Consultancy Services- Short term	1,119,000
		226002 Licenses	478,350
		227001 Travel inland	944,229
		227004 Fuel, Lubricants and Oils	4,867,919
		228002 Maintenance - Vehicles	995,210
		228003 Maintenance – Machinery, Equipment & Furniture	928,159
		228004 Maintenance – Other	199,750
		273102 Incapacity, death benefits and funeral expenses	194,400

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
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There was no variation as all activities were conducted as planned

Total	78,036,106
Wage Recurrent	37,658,171
Non Wage Recurrent	40,377,935
AIA	0

Output: 03 Voter Registration and Conduct of General elections

Elections conducted for Special Interest (People with disabilities, Youths, Women Committees/Councils) Groups Presidential, Parliamentary, Local government and administrative units Publicity support for all Electoral Activities Election Petitions handled	Polling conducted for Presidential, Parliamentary and Local Government Elections \elections conducted for Youth, Elderly, and Workers representatives to parliament. Nominations conducted for Presidential, Parliamentary and Local Government Elections Harmonization of Campaign Programs Ballot Papers and other election Materials procured Election materials parked ready for dispatch Publicity support for all electoral activities All electoral activities monitored and supervised Ad hoc Election officials recruited, trained and deployed Elections conducted for Special Interest (People with disabilities, Youths, Women Committees/Councils) Groups Presidential, Parliamentary, Local government and administrative units Publicity support for all Electoral Activities Election Petitions handled	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	147,376,009
		212101 Social Security Contributions	3,625,348
		221001 Advertising and Public Relations	10,642,647
		221002 Workshops and Seminars	7,047,541
		221005 Hire of Venue (chairs, projector, etc)	2,252,977
		221006 Commissions and related charges	120,367
		221008 Computer supplies and Information Technology (IT)	80,916,621
		221009 Welfare and Entertainment	27,845,812
		221011 Printing, Stationery, Photocopying and Binding	152,549,682
		222001 Telecommunications	500,865
		222003 Information and communications technology (ICT)	2,359,263
		223004 Guard and Security services	759,685
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	399,566
		225001 Consultancy Services- Short term	3,627,660
		226002 Licenses	53,150
		227001 Travel inland	9,424,980
		227002 Travel abroad	1,492,011
		227003 Carriage, Haulage, Freight and transport hire	11,330,062
		227004 Fuel, Lubricants and Oils	12,782,389
		228002 Maintenance - Vehicles	5,189,653
		228003 Maintenance – Machinery, Equipment & Furniture	1,654,318
		228004 Maintenance – Other	3,261,946

Reasons for Variation in performance

The second countrywide lockdown affected the local government councils elections which is still ongoing

Total	485,212,552
Wage Recurrent	0
Non Wage Recurrent	485,212,552
AIA	0

Vote:102 Electoral Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
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Output: 05 Conduct of By-elections

By-elections conducted as and when they occur	Preparatory activities for conducting by-elections to fill vacancies in local government elections were undertaken	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 229,200 188,375 17,374 13,000 117,140 89,631 191,750
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Reasons for Variation in performance

The activities were cutting across to the next financial year

Total	846,469
Wage Recurrent	0
Non Wage Recurrent	846,469
AIA	0
Total For SubProgramme	583,553,465
Wage Recurrent	37,658,171
Non Wage Recurrent	545,895,294
AIA	0

Development Projects

Project: 1687 Retooling of Electoral Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Warehouse/Storage facility acquired (1 warehouse in Kampala)	Warehouse/Storage facility acquired (1 warehouse in Kampala)	Item 312101 Non-Residential Buildings	Spent 4,875,000
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Reasons for Variation in performance

There was no Variation

Total	4,875,000
GoU Development	4,875,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Transport equipment acquired 85 new double cabin pickups,11 station wagons,10 presidential aspirants security vehicles,21 motor cycles, 1 low bed carrier, 8 trucks Installation of Fleet management system in the new vehicles	Transport equipment acquired 85 new double cabin pickups,11 station wagons,10 presidential aspirants security vehicles,21 motor cycles, 1 low bed carrier, 8 trucks Installation of Fleet management system in the new vehicles	Item 312201 Transport Equipment	Spent 26,117,500
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Reasons for Variation in performance

Vote:102 Electoral Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No variations since all activities were conducted as planned

Total	26,117,500
GoU Development	26,117,500
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

ICT Equipment acquired (Electronic Results Transmission and Dissemination System)	ICT Equipment acquired (Electronic Results Transmission and Dissemination System)	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	663,760
		312202 Machinery and Equipment	18,517,600

Reasons for Variation in performance

No variations since all activities were conducted as planned

Total	19,181,360
GoU Development	19,181,360
External Financing	0
AIA	0
Total For SubProgramme	50,173,860
GoU Development	50,173,860
External Financing	0
AIA	0

Program: 54 Harmonization of Political Party Activities

Recurrent Programmes

Subprogram: 03 National Consultative Forum

Outputs Provided

Output: 01 Support to the National Consultative Forum

Vote:102 Electoral Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
Plenary sessions conducted(2)	Plenary sessions conducted(3)	Item	Spent
Committee Meetings conducted (6)	Meetings conducted (9)	211103 Allowances (Inc. Casuals, Temporary)	116,925
Electoral activities observed	activities observed Stakeholders	221001 Advertising and Public Relations	11,000
Stakeholders consultative meetings/workshops conducted	consultative meetings/workshops conducted	221002 Workshops and Seminars	96,050
Publicity support carried out for all NCF activities	Publicity support carried out for all NCF activities	221009 Welfare and Entertainment	3,600
Training conducted for NCF members	Training conducted for NCF members	221011 Printing, Stationery, Photocopying and Binding	7,908
Office equipment pr	Office equipment consumption	221012 Small Office Equipment	19,251
	Training Workshop conducted for NCF members	223003 Rent – (Produced Assets) to private entities	60,000
	NCF sub-committees facilitated	223004 Guard and Security services	6,000
	Utilities paid for NCF offices	223005 Electricity	1,200
	Security provided for NCF office premises	223006 Water	600
	Undertook benchmarking trip to Malawi	227001 Travel inland	46,290
		227002 Travel abroad	64,669
		227004 Fuel, Lubricants and Oils	10,883

Reasons for Variation in performance

There were no variations since all activities were conducted as planned

Total	444,375
Wage Recurrent	0
Non Wage Recurrent	444,375
<i>AIA</i>	0

Outputs Funded

Output: 51 Transfer to Political Parties

Political Parties with representation in Parliament facilitated	Political Parties with representation in Parliament facilitated	Item	Spent
		263104 Transfers to other govt. Units (Current)	20,000,000

Reasons for Variation in performance

There were no variations since all activities were conducted as planned

Total	20,000,000
Wage Recurrent	0
Non Wage Recurrent	20,000,000
<i>AIA</i>	0
Total For SubProgramme	20,444,375
Wage Recurrent	0
Non Wage Recurrent	20,444,375
<i>AIA</i>	0
GRAND TOTAL	654,171,700
Wage Recurrent	37,658,171
Non Wage Recurrent	566,339,669

Vote:102 Electoral Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	50,173,860
External Financing	0
AIA	0

Vote:102 Electoral Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 51 Management of Elections

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Voter Education and Training

		Item	Spent
Review of the impact of Voter Education Messages during the General Elections	46 Interactive radio talkshows on post election activities	211103 Allowances (Inc. Casuals, Temporary)	1,365,559
Review of the impact of Voter Education Messages during the General Elections	6,095 Spot messages on peaceful coexistence after elections	221001 Advertising and Public Relations	1,761,923
	20,000 Voter Education Handbooks produce for dissemination to stakeholders	221002 Workshops and Seminars	1,116,545
	60,000 Newspapers to create awareness and sensitize future Voters	221005 Hire of Venue (chairs, projector, etc)	27,000
		221009 Welfare and Entertainment	2,575,597
		221011 Printing, Stationery, Photocopying and Binding	313,612
		221012 Small Office Equipment	6,035
		227003 Carriage, Haulage, Freight and transport hire	138,581
		227004 Fuel, Lubricants and Oils	523,463

Reasons for Variation in performance

There was no variation since all activities were conducted as planned

There was need to intensify use of other means in order to reach a wider audience in a bid to promote active Voter participation in all electoral activities during the Covid-19 pandemic

Total	7,828,315
Wage Recurrent	0
Non Wage Recurrent	7,828,315
<i>A/A</i>	0

Output: 02 Financial and Administrative Support Services

Vote:102 Electoral Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Utility bills paid Staff remunerated Office welfare consumables procured Transport Equipment serviced, repaired and maintained Office premises maintained Rent paid Office stationery and office consumables procured Security services provided	Utility bills paid; • Staff remunerated; • Office welfare and consumables procured; • Transport Equipment serviced, repaired and maintained; • Office premises maintained and rent paid; • Office stationery and office consumables procured; • Security services provided; and • Recruited 194 new staff (of whom 126 were male and 68 female) in the newly created districts and cities that came into operation between July 2018 and July 2020 and filled vacancies of retiring staff	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 226002 Licenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 273102 Incapacity, death benefits and funeral expenses	Spent 2,129,848 12,065,405 1,492,932 96,520 520,623 751,399 655,544 133,798 30,648 97,600 363,822 592,837 421,100 129,457 8,572 66,999 152,900 159,733 789 43,582 350,765 102,448 64,957 936,588 366,500 510,613 2,277,408 299,601 846,385 181,893 49,370

Reasons for Variation in performance

There was no variation as all activities were conducted as planned

Total	25,900,634
Wage Recurrent	12,065,405
Non Wage Recurrent	13,835,229

Vote:102 Electoral Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Output: 03 Voter Registration and Conduct of General elections

Retrieval of Election Materials that were used during the General Elections for proper storage and where need be disposal

Post Election publicity support for stakeholder engagement campaign (168 radio talkshows/adverts/notices, 46 TV talk shows, 19 print adverts/public notices/supplements, social media campaigns)
Publicity support to the programme for Local Government Councils Elections that is on going (630 radio adverts/notices and talkshows, 20 print adverts/notices and 7 talk shows)

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,688,000
212101 Social Security Contributions	3,625,348
221001 Advertising and Public Relations	5,993,144
221002 Workshops and Seminars	699,035
221005 Hire of Venue (chairs, projector, etc)	409,701
221006 Commissions and related charges	102,375
221008 Computer supplies and Information Technology (IT)	46,885,174
221009 Welfare and Entertainment	8,003,365
221011 Printing, Stationery, Photocopying and Binding	40,240,833
222001 Telecommunications	419,865
222003 Information and communications technology (ICT)	2,265,190
223004 Guard and Security services	212,166
223007 Other Utilities- (fuel, gas, firewood, charcoal)	399,566
225001 Consultancy Services- Short term	3,567,660
227001 Travel inland	4,453,502
227002 Travel abroad	242,336
227003 Carriage, Haulage, Freight and transport hire	3,394,200
227004 Fuel, Lubricants and Oils	2,689,726
228002 Maintenance - Vehicles	2,819,013
228003 Maintenance – Machinery, Equipment & Furniture	1,412,109
228004 Maintenance – Other	1,588,985

Reasons for Variation in performance

The second countrywide lockdown affected the local government councils elections which is still ongoing

Total	143,111,294
Wage Recurrent	0
Non Wage Recurrent	143,111,294
AIA	0

Output: 05 Conduct of By-elections

Vote:102 Electoral Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
By-elections conducted as and when they occur	Preparatory activities for conducting by-elections to fill vacancies in local government elections were undertaken	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	229,200
		221001 Advertising and Public Relations	188,375
		221005 Hire of Venue (chairs, projector, etc)	17,374
		221009 Welfare and Entertainment	13,000
		221011 Printing, Stationery, Photocopying and Binding	117,140
		227001 Travel inland	89,631
		227004 Fuel, Lubricants and Oils	191,750

Reasons for Variation in performance

The activities were cutting across to the next financial year

Total	846,469
Wage Recurrent	0
Non Wage Recurrent	846,469
AIA	0
Total For SubProgramme	177,686,712
Wage Recurrent	12,065,405
Non Wage Recurrent	165,621,307
AIA	0

Development Projects

Project: 1687 Retooling of Electoral Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

No activities were planned in the period under review. The activity was completed in Quarter one	Item	Spent
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Reasons for Variation in performance

There was no Variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

45 new double cabin pick-ups procured for newly created districts and replacement of old fleet	Item	Spent
	312201 Transport Equipment	16,233,758

Reasons for Variation in performance

No variations since all activities were conducted as planned

Total	16,233,758
GoU Development	16,233,758
External Financing	0

Vote:102 Electoral Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	No activities planned in the period under review	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	413,432
		312202 Machinery and Equipment	5,690,438
Reasons for Variation in performance			
No variations since all activities were conducted as planned			
		Total	6,103,870
		GoU Development	6,103,870
		External Financing	0
		AIA	0
		Total For SubProgramme	22,337,628
		GoU Development	22,337,628
		External Financing	0
		AIA	0
Program: 54 Harmonization of Political Party Activities			
<i>Recurrent Programmes</i>			
Subprogram: 03 National Consultative Forum			
<i>Outputs Provided</i>			
Output: 01 Support to the National Consultative Forum			
Hold 1 plenary session	One (1) plenary session conducted	Item	Spent
Hold 4 committee Meetings	Three (3) Committee meetings conducted	211103 Allowances (Inc. Casuals, Temporary)	21,111
	Stationary purchased for NCF office consumption	221001 Advertising and Public Relations	4,279
	Training Workshop conducted for NCF members	221002 Workshops and Seminars	43,686
	NCF sub-committees facilitated	221009 Welfare and Entertainment	2,700
	Utilities paid for NCF offices	221011 Printing, Stationery, Photocopying and Binding	3,236
	Security provided for NCF office premises	221012 Small Office Equipment	19,251
	Undertook benchmarking trip to Malawi	223003 Rent – (Produced Assets) to private entities	31,140
		223004 Guard and Security services	6,000
		223005 Electricity	1,200
		223006 Water	600
		227001 Travel inland	31,538
		227002 Travel abroad	64,669
		227004 Fuel, Lubricants and Oils	1,083
Reasons for Variation in performance			
There were no variations since all activities were conducted as planned			
		Total	230,491
		Wage Recurrent	0

Vote:102 Electoral Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	230,491
		AIA	0

Outputs Funded

Output: 51 Transfer to Political Parties

Political Parties with representation in Parliament facilitated	Political Parties with representation in Parliament facilitated	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,500,000

Reasons for Variation in performance

There were no variations since all activities were conducted as planned

	Total	2,500,000
	Wage Recurrent	0
	Non Wage Recurrent	2,500,000
	AIA	0
	Total For SubProgramme	2,730,491
	Wage Recurrent	0
	Non Wage Recurrent	2,730,491
	AIA	0
	GRAND TOTAL	202,754,831
	Wage Recurrent	12,065,405
	Non Wage Recurrent	168,351,798
	GoU Development	22,337,628
	External Financing	0
	AIA	0