

# Vote:102 Electoral Commission

## QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	37.667	9.417	9.075	25.0%	24.1%	96.4%
Non Wage	80.096	11.469	9.617	14.3%	12.0%	83.9%
Devt. GoU	66.200	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>183.963</b>	<b>20.886</b>	<b>18.692</b>	<b>11.4%</b>	<b>10.2%</b>	<b>89.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>183.963</b>	<b>20.886</b>	<b>18.692</b>	<b>11.4%</b>	<b>10.2%</b>	<b>89.5%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>183.963</b>	<b>20.886</b>	<b>18.692</b>	<b>11.4%</b>	<b>10.2%</b>	<b>89.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>183.963</b>	<b>20.886</b>	<b>18.692</b>	<b>11.4%</b>	<b>10.2%</b>	<b>89.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>183.963</b>	<b>20.886</b>	<b>18.692</b>	<b>11.4%</b>	<b>10.2%</b>	<b>89.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	183.96	20.89	18.69	11.4%	10.2%	89.5%
Sub-SubProgramme: 51 Management of Elections	173.51	18.08	15.89	10.4%	9.2%	87.9%
Sub-SubProgramme: 54 Harmonization of Political Party Activities	10.45	2.80	2.80	26.8%	26.8%	99.8%
<b>Total for Vote</b>	<b>183.96</b>	<b>20.89</b>	<b>18.69</b>	<b>11.4%</b>	<b>10.2%</b>	<b>89.5%</b>

### Matters to note in budget execution

The total release for the quarter amounted to UGX 40.746Bn . This included 9.416 bn as wage and 11.469 non –wage. and development shs 19.860bn

The low absorption of the non-wage recurrent budget was mainly due to the outbreak of the second wave of Covid-19 which led to a countrywide lockdown.

The major achievements for the Commission in the Commission under review included: conduct of Post Elections Evaluation workshops as part of learning, growth and election governance improvement program.

This activity was conducted countrywide in all the 146 Districts.

The commission also commenced activities to fill all vacant elective positions countrywide

The main challenge faced during the quarter was the outbreak of the second wave of Covid-19 leading to a countrywide lockdown. This meant most activities had to be halted as the country battles to contain the spread of the deadly virus.

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

<i>(i) Major unspent balances</i>	
<b>Departments , Projects</b>	
<b>Sub-SubProgramme 51 Management of Elections</b>	
<b>1.594 Bn Shs</b>	<b>Department/Project :01 Statutory</b>
	Reason: The outbreak of the second wave of Covid -19 pandemic affected the implementation of the panned activities Lengthy procurement process
<i>Items</i>	
<b>863,472,526.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: The outbreak of the second wave of Covid -19 pandemic affected the implementation of the panned activities
<b>147,090,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The outbreak of the second wave of Covid -19 pandemic affected the implementation of the panned activities Lengthy procurement process
<b>123,513,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The outbreak of the second wave of Covid -19 pandemic affected the implementation of the panned activities
<b>106,437,500.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The outbreak of the second wave of Covid -19 pandemic affected the implementation of the panned activities Lengthy procurement process
<b>86,100,000.000 UShs</b>	222001 Telecommunications
	Reason: The outbreak of the second wave of Covid -19 pandemic affected the implementation of the panned activities
<b>Sub-SubProgramme 54 Harmonization of Political Party Activities</b>	
<b>0.004 Bn Shs</b>	<b>Department/Project :03 National Consultative Forum</b>
	Reason: Field visits were not Undertaken due to the outbreak of the second wave of Covid-19 which led to a countrywide lockdown Items were awaiting delivery before payments could be effected
<i>Items</i>	
<b>2,765,850.000 UShs</b>	227001 Travel inland
	Reason: Field visits were not Undertaken due to the outbreak of the second wave of Covid-19 which led to a countrywide lockdown
<b>1,249,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Items were awaiting delivery before payments could be effected
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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## QUARTER 1: Highlights of Vote Performance

**Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\***

<b>Sub-SubProgramme : 51 Management of Elections</b>			
<b>Responsible Officer: Mulekwa Leonard</b>			
<b>Sub-SubProgramme Outcome: Free and Fair Elections and Referenda</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
% of election results upheld	Percentage	100%	100%
<b>Sub-SubProgramme : 54 Harmonization of Political Party Activities</b>			
<b>Responsible Officer: Mulekwa Leonard</b>			
<b>Sub-SubProgramme Outcome: National Election activities harmonized.</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Streamlined election program	Good/Fair/Poor	1	0

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 51 Management of Elections</b>			
<b>Department : 01 Statutory</b>			
<b>Budget OutPut : 01 Voter Education and Training</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of stakeholders consultative meetings conducted	Number	1	0
Number of voter education training sessions conducted	Number	5	0
Number of voter IEC materials produced and disseminated	Number	10000	0
<b>Budget OutPut : 03 Voter Registration and Conduct of General elections</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Percentage of eligible voters in voter registers(%)	Percentage	95%	95%
Status of update of the National Voter's Registration	Ratio	100	100
Status of Register of Special Interest Groups	Ratio	100	100
<b>Budget OutPut : 05 Conduct of By-elections</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of by-elections concluded at all levels within stipulated period(%)	Number	10	0
Number of elections concluded at all levels within stipulated period	Number	10	0

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Status of update of Administrative units and Electoral Areas	Ratio	1	1
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### Performance highlights for the Quarter

The total release for the quarter amounted to UGX 40.746Bn . This included 9.416 bn as wage, gratuity 2.289bn and 9.179bn non –wage and development shs 19.860bn

The following were the major achievements for the Quarter

Post 2020/2021 General Election Evaluation Conducted

Conducted Publicity on Conduct of post -election activities (these included, social media, 10 print adverts,13 radio talkshows,06 Tv talkshows,600 infomercials and 213 radio announcements)

Handled Parliamentary election petitions.: out of which 59 were concluded, 43 dismissed,13 withdrawn, 34 judgements on notice,13 allowed 01 was for hearing in the high court)

Areas for by-elections compiled

Preparatory activities for By-Elections countrywide commenced

Under the National Consultative Forum, One (1) Plenary Meeting Conducted

Three (3) committee meetings Facilitated

Utility bills paid for NCF offices

Guard and security services provided for NCF offices

Political Parties with representation in Parliament facilitated

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 51 Management of Elections</b>	<b>173.51</b>	<b>18.08</b>	<b>15.89</b>	<b>10.4%</b>	<b>9.2%</b>	<b>87.9%</b>
<b><i>Class: Outputs Provided</i></b>	<b>107.31</b>	<b>18.08</b>	<b>15.89</b>	<b>16.8%</b>	<b>14.8%</b>	<b>87.9%</b>
165101 Voter Education and Training	1.04	0.08	0.00	7.3%	0.0%	0.0%
165102 Financial and Administrative Support Services	78.79	17.70	15.77	22.5%	20.0%	89.1%
165103 Voter Registration and Conduct of General elections	26.48	0.00	0.00	0.0%	0.0%	0.0%
165105 Conduct of By-elections	1.00	0.30	0.12	30.0%	12.2%	40.6%
<b><i>Class: Capital Purchases</i></b>	<b>66.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
165172 Government Buildings and Administrative Infrastructure	66.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Sub-SubProgramme 54 Harmonization of Political Party Activities</b>	<b>10.45</b>	<b>2.80</b>	<b>2.80</b>	<b>26.8%</b>	<b>26.8%</b>	<b>99.8%</b>
<b><i>Class: Outputs Provided</i></b>	<b>0.45</b>	<b>0.05</b>	<b>0.05</b>	<b>12.2%</b>	<b>11.2%</b>	<b>92.1%</b>
165401 Support to the National Consultative Forum	0.45	0.05	0.05	12.2%	11.2%	92.1%
<b><i>Class: Outputs Funded</i></b>	<b>10.00</b>	<b>2.75</b>	<b>2.75</b>	<b>27.5%</b>	<b>27.5%</b>	<b>100.0%</b>
165451 Transfer to Political Parties	10.00	2.75	2.75	27.5%	27.5%	100.0%
<b>Total for Vote</b>	<b>183.96</b>	<b>20.89</b>	<b>18.69</b>	<b>11.4%</b>	<b>10.2%</b>	<b>89.5%</b>

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## QUARTER 1: Highlights of Vote Performance

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>107.76</b>	<b>18.14</b>	<b>15.94</b>	16.8%	14.8%	87.9%
211103 Allowances (Inc. Casuals, Temporary)	22.75	1.69	1.69	7.4%	7.4%	99.7%
211104 Statutory salaries	37.67	9.42	9.07	25.0%	24.1%	96.4%
212101 Social Security Contributions	4.90	0.94	0.91	19.2%	18.6%	96.7%
213001 Medical expenses (To employees)	0.35	0.09	0.09	25.0%	24.9%	99.6%
213004 Gratuity Expenses	9.16	2.29	2.13	25.0%	23.3%	93.0%
221001 Advertising and Public Relations	4.31	0.15	0.00	3.4%	0.0%	0.0%
221002 Workshops and Seminars	2.45	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.18	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.13	0.01	0.00	6.7%	0.0%	0.0%
221006 Commissions and related charges	0.15	0.04	0.01	25.0%	9.3%	37.4%
221008 Computer supplies and Information Technology (IT)	0.44	0.08	0.00	18.4%	0.0%	0.0%
221009 Welfare and Entertainment	1.81	0.21	0.21	11.5%	11.4%	99.0%
221011 Printing, Stationery, Photocopying and Binding	0.98	0.13	0.00	13.0%	0.3%	2.2%
221012 Small Office Equipment	0.17	0.00	0.00	1.3%	0.0%	0.0%
221016 IFMS Recurrent costs	0.10	0.03	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.14	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.57	0.09	0.00	15.2%	0.0%	0.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.15	0.04	0.00	25.0%	0.6%	2.5%
223003 Rent – (Produced Assets) to private entities	5.32	0.68	0.66	12.8%	12.3%	96.3%
223004 Guard and Security services	1.10	0.28	0.26	25.0%	23.3%	93.3%
223005 Electricity	0.33	0.07	0.06	21.6%	18.7%	86.6%
223006 Water	0.17	0.03	0.03	18.4%	16.3%	88.6%
225001 Consultancy Services- Short term	1.12	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.53	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	2.83	0.28	0.28	9.9%	9.8%	98.9%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	7.68	1.30	0.44	17.0%	5.7%	33.8%
228002 Maintenance - Vehicles	0.88	0.05	0.04	5.7%	4.3%	75.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.95	0.11	0.00	11.3%	0.0%	0.0%
228004 Maintenance – Other	0.20	0.05	0.00	25.0%	1.9%	7.7%
273102 Incapacity, death benefits and funeral expenses	0.19	0.10	0.06	50.0%	32.9%	65.8%
<b>Class: Outputs Funded</b>	<b>10.00</b>	<b>2.75</b>	<b>2.75</b>	27.5%	27.5%	100.0%
263104 Transfers to other govt. Units (Current)	10.00	2.75	2.75	27.5%	27.5%	100.0%
<b>Class: Capital Purchases</b>	<b>66.20</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	66.20	0.00	0.00	0.0%	0.0%	0.0%

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## QUARTER 1: Highlights of Vote Performance

<b>Total for Vote</b>	<b>183.96</b>	<b>20.89</b>	<b>18.69</b>	11.4%	10.2%	89.5%
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**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 1651 Management of Elections</b>	<b>173.51</b>	<b>18.08</b>	<b>15.89</b>	<b>10.4%</b>	<b>9.2%</b>	<b>87.9%</b>
<i>Departments</i>						
01 Statutory	107.31	18.08	15.89	16.8%	14.8%	87.9%
<i>Development Projects</i>						
1687 Retooling of Electoral Commission	66.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Sub-SubProgramme 1654 Harmonization of Political Party Activities</b>	<b>10.45</b>	<b>2.80</b>	<b>2.80</b>	<b>26.8%</b>	<b>26.8%</b>	<b>99.8%</b>
<i>Departments</i>						
03 National Consultative Forum	10.45	2.80	2.80	26.8%	26.8%	99.8%
<b>Total for Vote</b>	<b>183.96</b>	<b>20.89</b>	<b>18.69</b>	<b>11.4%</b>	<b>10.2%</b>	<b>89.5%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:102 Electoral Commission

## QUARTER 1: 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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**Sub-SubProgramme: 51 Management of Elections**

*Departments*

**Department: 01 Statutory**

*Outputs Provided*

### Budget Output: 01 Voter Education and Training

		Item	Spent
382 Megaphones to conduct Voter Education procured.	No activities were conducted in the period under review		
Voter Education conducted for the Verification of Village exercise			
Carry out Voter education in Institutions of learning			
48 Voter Education outreach			

### Reasons for Variation in performance

The outbreak of the second wave of Covid -19 pandemic affected the implementation of the panned activities

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

### Budget Output: 02 Financial and Administrative Support Services

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## QUARTER 1: 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
Wages paid for the 825 members of staff	Utility bills paid	<b>Item</b>	<b>Spent</b>
Gratuity paid for 20 retiring staff	Staff remunerated	211103 Allowances (Inc. Casuals, Temporary)	1,565,807
The Commission's Budgets and reports in with the NPDIII priorities prepared	Office welfare consumables procured	211104 Statutory salaries	9,074,796
HIV/AIDS workplace policy implemented	Transport Equipment serviced, repaired and maintained Office premises	212101 Social Security Contributions	911,042
Staff training policy customized	maintained Rent paid Office stationery and office consumables procured	213001 Medical expenses (To employees)	87,148
Conduct research to guide	services provided	213004 Gratuity Expenses	2,129,645
		221006 Commissions and related charges	14,350
		221009 Welfare and Entertainment	198,219
		221011 Printing, Stationery, Photocopying and Binding	992
		223001 Property Expenses	900
		223003 Rent – (Produced Assets) to private entities	656,880
		223004 Guard and Security services	255,652
		223005 Electricity	60,582
		223006 Water	26,776
		227001 Travel inland	239,755
		227004 Fuel, Lubricants and Oils	441,019
		228002 Maintenance - Vehicles	37,915
		228004 Maintenance – Other	3,866
		273102 Incapacity, death benefits and funeral expenses	64,000

### Reasons for Variation in performance

There was no variation since all activities were conducted as planned  
The funds released were inadequate to commence the planned activities

<b>Total</b>	<b>15,769,345</b>
Wage Recurrent	9,074,796
Non Wage Recurrent	6,694,549
Arrears	0
AIA	0

### Budget Output: 03 Voter Registration and Conduct of General elections

Publicity for verification of administrative units conducted	Post 2020/2021 General Election Evaluation Conducted	<b>Item</b>	<b>Spent</b>
1. Land Size: Acreage with a minimum size of One (1) acre.	Conducted Publicity on Conduct of post - election activities ( these included, social media, 10 print adverts, 13 radio talkshows, 06 Tv talkshows, 600 informercials and 213 radio announcements)		
2. Office space: The building should have a minimum 7,555 square meters of office space including wash rooms and with sufficient	Handled Parliamentary election petitions.: out of which 59 were concluded, 43 dismissed, 13 withdrawn, 34 judgement on notice, 13 allowed 01 was for hearing in the high court)		



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## QUARTER 1: 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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### Reasons for Variation in performance

The outbreak of the second wave of Covid -19 pandemic affected the implementation of some the panned activities

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0

### Budget Output: 05 Conduct of By-elections

Conduct By-elections as and when they occur	Areas for by-elections compiled Preparatory activities for By-Elections countrywide commenced	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	83,820
		221009 Welfare and Entertainment	5,700
		221011 Printing, Stationery, Photocopying and Binding	1,803
		227001 Travel inland	30,600

### Reasons for Variation in performance

By-elections are conducted as and when they occur

The outbreak of the second wave of Covid -19 pandemic affected the implementation of the panned activities

<b>Total</b>	<b>121,923</b>
Wage Recurrent	0
Non Wage Recurrent	121,923
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>15,891,268</b>
Wage Recurrent	9,074,796
Non Wage Recurrent	6,816,472
Arrears	0
<i>AIA</i>	0

### Sub-SubProgramme: 54 Harmonization of Political Party Activities

#### Departments

#### Department: 03 National Consultative Forum

#### Outputs Provided

#### Budget Output: 01 Support to the National Consultative Forum

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## QUARTER 1: 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
NCF activities facilities	One (1) Plenary Meeting Conducted	<b>Item</b>	<b>Spent</b>
4 plenary meetings conducted	Three (3) committee meetings Facilitated	211103 Allowances (Inc. Casuals, Temporary)	40,363
1 post election review meeting Conducted	Utility bills paid for NCF offices	221009 Welfare and Entertainment	2,250
Publicity support activities conducted	Guard and security services provided for NCF offices	223004 Guard and Security services	1,200
working Committees facilitated ( Finance & Budget, Legal & Parliamentary affairs and Business)		223005 Electricity	300
		223006 Water	150
		227001 Travel inland	6,307

### Reasons for Variation in performance

There was no Variation since all activities were conducted as planned

<b>Total</b>	<b>50,569</b>
Wage Recurrent	0
Non Wage Recurrent	50,569
Arrears	0
AIA	0

### Outputs Funded

#### Budget Output: 51 Transfer to Political Parties

Political Parties with representation in Parliament facilitated	Political Parties with representation in Parliament facilitated	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	2,750,000

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>2,750,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,750,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,800,569</b>
Wage Recurrent	0
Non Wage Recurrent	2,800,569
Arrears	0
AIA	0

<b>GRAND TOTAL</b>	<b>18,691,837</b>
Wage Recurrent	9,074,796
Non Wage Recurrent	9,617,041
GoU Development	0
External Financing	0
Arrears	0
AIA	0

# Vote:102 Electoral Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 51 Management of Elections

Departments

Department: 01 Statutory

Outputs Provided

**Budget Output: 01 Voter Education and Training**

Carry out Voter education in Institutions of learning (Primary and secondary schools, Tertiary institutions)	No activities were conducted in the period under review	<b>Item</b>	<b>Spent</b>
Voter Education Spot messages Conducted			

**Reasons for Variation in performance**

The outbreak of the second wave of Covid -19 pandemic affected the implementation of the panned activities

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

**Budget Output: 02 Financial and Administrative Support Services**

# Vote:102 Electoral Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consumable welfare items to promote staff welfare and conducive working environment for the staff procured	Utility bills paid	<b>Item</b>	<b>Spent</b>
Strict adherence to Standard Operating Procedures for the management of COVID-19 amongst staff and encourage testing both at headquarters and the Field ensured	Staff remunerated	211103 Allowances (Inc. Casuals, Temporary)	1,565,807
Security through acquisition of security Equipment (fire extinguishers, walk-through metal detectors, hand held metal detectors) secured	Office welfare consumables procured	211104 Statutory salaries	9,074,796
Office facilities secured by paying rent as and when they fall due	Transport Equipment serviced, repaired and maintained	212101 Social Security Contributions	911,042
Printing and Stationery items procured for smooth running of the office	Office premises maintained	213001 Medical expenses (To employees)	87,148
Postage & Telecommunication services paid for.	Rent paid	213004 Gratuity Expenses	2,129,645
Security at Headquarters, 12 regional centres and 146 districts and cities by deploying security personnel paid for	Office stationery	221006 Commissions and related charges	14,350
Electricity, Water and Fuel for twelve months paid	and office consumables procured	221009 Welfare and Entertainment	198,219
Lubricants & Oil, Vehicles repairs & maintenance paid	Security services provided	221011 Printing, Stationery, Photocopying and Binding	992
Retirement benefits & Retrenchment costs paid		223001 Property Expenses	900
Accountabilities followed up & field offices supervised to ensure value for money		223003 Rent – (Produced Assets) to private entities	656,880
Sixty (60) staff on Election management and safety trained		223004 Guard and Security services	255,652
Review periodically Commission's Policies to attract, retain and motivate staff		223005 Electricity	60,582
HIV Workplace Policy implemented to ensure staff living HIV/AIDS are provided medical staff.		223006 Water	26,776
Verify, compute & submit staff claims, benefits, allowances & Salaries for processing of payment		227001 Travel inland	239,755
Organize end of year Staff Party & party for retired staff		227004 Fuel, Lubricants and Oils	441,019
Machinery & Equipment maintained		228002 Maintenance - Vehicles	37,915
		228004 Maintenance – Other	3,866
		273102 Incapacity, death benefits and funeral expenses	64,000

### Reasons for Variation in performance

There was no variation since all activities were conducted as planned  
The funds released were inadequate to commence the planned activities

<b>Total</b>	<b>15,769,345</b>
Wage Recurrent	9,074,796
Non Wage Recurrent	6,694,549
<b>AIA</b>	<b>0</b>

**Budget Output: 03 Voter Registration and Conduct of General elections**

# Vote:102 Electoral Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Publicity Support for all electoral activities Stakeholders Engagements Press conferences conducted	Post 2020/2021 General Election Evaluation Conducted Conducted Publicity on Conduct of post - election activities ( these included, social media, 10 print adverts,13 radio talkshows,06 Tv talkshows,600 informercials and 213 radio announcements) Handled Parliamentary election petitions.: out of which 59 were concluded, 43 dismissed,13 withdrawn, 34 judgement on notice,13 allowed 01 was for hearing in the high court)	Item	Spent

### Reasons for Variation in performance

The outbreak of the second wave of Covid -19 pandemic affected the implementation of some the panned activities

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

### Budget Output: 05 Conduct of By-elections

Conduct By-elections as and when they occur	Areas for by-elections compiled Preparatory activities for By-Elections countrywide commenced	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	83,820
		221009 Welfare and Entertainment	5,700
		221011 Printing, Stationery, Photocopying and Binding	1,803
		227001 Travel inland	30,600

### Reasons for Variation in performance

By-elections are conducted as and when they occur

The outbreak of the second wave of Covid -19 pandemic affected the implementation of the panned activities

	<b>Total</b>	<b>121,923</b>
	Wage Recurrent	0
	Non Wage Recurrent	121,923
	AIA	0
	<b>Total For Department</b>	<b>15,891,268</b>
	Wage Recurrent	9,074,796
	Non Wage Recurrent	6,816,472
	AIA	0

### Development Projects

#### Project: 1687 Retooling of Electoral Commission

##### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

Office premises acquired	No activities conducted in the period under review	Item	Spent
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### Reasons for Variation in performance

# Vote:102 Electoral Commission

## QUARTER 1: 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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The procurement process is still under administrative review

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For Project</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Sub-SubProgramme: 54 Harmonization of Political Party Activities

#### Departments

#### Department: 03 National Consultative Forum

#### Outputs Provided

#### Budget Output: 01 Support to the National Consultative Forum

		Item	Spent
One (1) Plenary Meeting Conducted	One (1) Plenary Meeting Conducted		
1 post election review meeting Conducted	Three (3) committee meetings Facilitated	211103 Allowances (Inc. Casuals, Temporary)	40,363
NCF activities publicized	Utility bills paid for NCF offices	221009 Welfare and Entertainment	2,250
Three (3) committee meetings Facilitated	Guard and security services provided for NCF offices	223004 Guard and Security services	1,200
		223005 Electricity	300
		223006 Water	150
		227001 Travel inland	6,307

#### Reasons for Variation in performance

There was no Variation since all activities were conducted as planned

<b>Total</b>	<b>50,569</b>
Wage Recurrent	0
Non Wage Recurrent	50,569
AIA	0

#### Outputs Funded

#### Budget Output: 51 Transfer to Political Parties

		Item	Spent
Political Parties with representation in Parliament facilitated	Political Parties with representation in Parliament facilitated		
		263104 Transfers to other govt. Units (Current)	2,750,000

#### Reasons for Variation in performance

There was novariation

<b>Total</b>	<b>2,750,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,750,000
AIA	0
<b>Total For Department</b>	<b>2,800,569</b>
Wage Recurrent	0

# Vote:102

Electoral Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,800,569
		AIA	0
		<b>GRAND TOTAL</b>	<b>18,691,837</b>
		Wage Recurrent	9,074,796
		Non Wage Recurrent	9,617,041
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:102 Electoral Commission

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Sub-SubProgramme: 51 Management of Elections**

*Departments*

**Department: 01 Statutory**

*Outputs Provided*

### Budget Output: 01 Voter Education and Training

Voter Education conducted for the Verification of Village exercise Carry out Voter education in Institutions of learning	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
48 Voter Education outreach	211103 Allowances (Inc. Casuals, Temporary)	4,475	0	4,475
	221001 Advertising and Public Relations	30,100	718,300	748,400
	221011 Printing, Stationery, Photocopying and Binding	18,975	96,925	115,900
	221012 Small Office Equipment	2,300	0	2,300
	227004 Fuel, Lubricants and Oils	20,650	0	20,650
	<b>Total</b>	<b>76,500</b>	<b>815,225</b>	<b>891,725</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>76,500</i>	<i>815,225</i>	<i>891,725</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:102 Electoral Commission

## QUARTER 2: Revised Workplan

### Budget Output: 02 Financial and Administrative Support Services

Wages paid for the 825 members of staff Gratuity paid for 20 retiring staff The Commission's Budgets and reports in with the NPDIII priorities prepared HIV/AIDS workplace policy implemented Staff training policy customized Conduct research to guide	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	7	1,565,815	1,565,822
	211104 Statutory salaries	341,850	9,416,645	9,758,495
	212101 Social Security Contributions	30,623	941,665	972,287
	213001 Medical expenses (To employees)	352	87,500	87,852
	213004 Gratuity Expenses	159,803	2,289,448	2,449,251
	221001 Advertising and Public Relations	55,790	455,790	511,580
	221003 Staff Training	0	91,889	91,889
	221006 Commissions and related charges	24,050	38,400	62,450
	221008 Computer supplies and Information Technology (IT)	80,275	138,275	218,550
	221009 Welfare and Entertainment	1,978	650,197	652,176
	221011 Printing, Stationery, Photocopying and Binding	69,621	196,613	266,234
	221012 Small Office Equipment	0	77,255	77,255
	221016 IFMS Recurrent costs	25,000	25,000	50,000
	221017 Subscriptions	0	70,750	70,750
	222001 Telecommunications	80,100	152,100	232,200
	222002 Postage and Courier	300	300	600
	223001 Property Expenses	35,350	36,250	71,600
	223003 Rent – (Produced Assets) to private entities	25,200	1,956,000	1,981,200
	223004 Guard and Security services	18,248	273,900	292,148
	223005 Electricity	9,418	92,000	101,418
	223006 Water	3,474	52,250	55,724
	225001 Consultancy Services- Short term	0	1,119,000	1,119,000
	226002 Licenses	0	265,750	265,750
	227001 Travel inland	240	239,995	240,235
	227004 Fuel, Lubricants and Oils	775,503	1,217,438	1,992,941
	228002 Maintenance - Vehicles	12,200	390,115	402,315
	228003 Maintenance – Machinery, Equipment & Furniture	106,438	366,438	472,875
	228004 Maintenance – Other	46,041	49,907	95,949
	273102 Incapacity, death benefits and funeral expenses	33,200	48,600	81,800
	<b>Total</b>	<b>1,935,058</b>	<b>22,305,284</b>	<b>24,240,342</b>
	<b>Wage Recurrent</b>	<b>341,850</b>	<b>9,416,645</b>	<b>9,758,495</b>
	<b>Non Wage Recurrent</b>	<b>1,593,209</b>	<b>12,888,639</b>	<b>14,481,847</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:102 Electoral Commission

## QUARTER 2: Revised Workplan

### Budget Output: 03 Voter Registration and Conduct of General elections

Publicity for verification of administrative units conducted	Item	Balance b/f	New Funds	Total
Nationwide verification of villages	211103 Allowances (Inc. Casuals, Temporary)	0	1,949,300	1,949,300
	212101 Social Security Contributions	0	138,042	138,042
	221001 Advertising and Public Relations	0	282,139	282,139
	221005 Hire of Venue (chairs, projector, etc)	0	12,183	12,183
	221009 Welfare and Entertainment	0	9,746	9,746
	221011 Printing, Stationery, Photocopying and Binding	0	24,366	24,366
	222001 Telecommunications	0	10,169	10,169
	227001 Travel inland	0	210,998	210,998
	227004 Fuel, Lubricants and Oils	0	280,796	280,796
	<b>Total</b>	<b>0</b>	<b>2,917,739</b>	<b>2,917,739</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>2,917,739</b>	<b>2,917,739</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 05 Conduct of By-elections

Conduct By-elections for all vacant elective positions	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	143,980	143,980
	221001 Advertising and Public Relations	61,200	142,800	204,000
	221005 Hire of Venue (chairs, projector, etc)	8,640	20,160	28,800
	221009 Welfare and Entertainment	0	13,300	13,300
	221011 Printing, Stationery, Photocopying and Binding	34,917	85,680	120,597
	222001 Telecommunications	6,000	14,000	20,000
	227001 Travel inland	0	71,400	71,400
	227004 Fuel, Lubricants and Oils	67,320	157,080	224,400
	<b>Total</b>	<b>178,077</b>	<b>648,400</b>	<b>826,477</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>178,077</b>	<b>648,400</b>	<b>826,477</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*

### Sub-SubProgramme: 54 Harmonization of Political Party Activities

*Departments*

# Vote:102 Electoral Commission

## QUARTER 2: Revised Workplan

### Department: 03 National Consultative Forum

#### Outputs Provided

#### Budget Output: 01 Support to the National Consultative Forum

One (1) Plenary Meeting Conducted Three (3) committee meetings Facilitated Utility bills paid for NCF offices Guard and security services provided for NCF offices	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	111,338	111,338
	221001 Advertising and Public Relations	0	14,000	14,000
	221009 Welfare and Entertainment	0	3,750	3,750
	221011 Printing, Stationery, Photocopying and Binding	1,249	645	1,894
	221012 Small Office Equipment	0	2,800	2,800
	223003 Rent – (Produced Assets) to private entities	0	30,000	30,000
	223004 Guard and Security services	300	1,500	1,800
	223005 Electricity	0	300	300
	223006 Water	0	150	150
	227001 Travel inland	2,766	27,218	29,983
	227004 Fuel, Lubricants and Oils	0	1,520	1,520
	<b>Total</b>	<b>4,315</b>	<b>193,220</b>	<b>197,535</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>4,315</b>	<b>193,220</b>	<b>197,535</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

#### Budget Output: 51 Transfer to Political Parties

Political Parties with representation in Parliament facilitated	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	0	2,500,000	2,500,000
	<b>Total</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>2,193,950</b>	<b>29,379,868</b>	<b>31,573,818</b>
<b>Wage Recurrent</b>	<b>341,850</b>	<b>9,416,645</b>	<b>9,758,495</b>
<b>Non Wage Recurrent</b>	<b>1,852,101</b>	<b>19,963,222</b>	<b>21,815,323</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>