

Vote:102 Electoral Commission

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	37.667	18.833	17.996	50.0%	47.8%	95.6%
Non Wage	80.096	31.432	25.223	39.2%	31.5%	80.2%
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%
GoU Total	183.963	50.266	43.220	27.3%	23.5%	86.0%
Total GoU+Ext Fin (MTEF)	183.963	50.266	43.220	27.3%	23.5%	86.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	183.963	50.266	43.220	27.3%	23.5%	86.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	183.963	50.266	43.220	27.3%	23.5%	86.0%
Total Vote Budget Excluding Arrears	183.963	50.266	43.220	27.3%	23.5%	86.0%

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	50.27	43.22	27.3%	23.5%	86.0%
Sub-SubProgramme: 51 Management of Elections	173.51	44.77	37.78	25.8%	21.8%	84.4%
Sub-SubProgramme: 54 Harmonization of Political Party Activities	10.45	5.50	5.44	52.6%	52.1%	99.0%
Total for Vote	183.96	50.27	43.22	27.3%	23.5%	86.0%

Matters to note in budget execution

The Commission's budgetary performance were as follows Total release for Wages was 50.266bn. This represented 27.3% of the budget and 23.5% was spent . Non -wage, had a total release of shs.31.432bn representing 39.2% release whereas wage had a total release of shs.18.33bn, out of which 17.996 representing 47.8% as expenditure.

Under Program 54: Harmonization of Political Party Activities, 5.50 was release representing 52.6% of the total budget, Out of which 5.44 was spent representing 52.1% of total releases.

The low absorption of the non-wage recurrent budget was attributed to a number of reasons including, adjustments in the program especially in regards to the verification of villages, price variations from the time of budgeting and implementation.

Wage had 2.2% as unspent, this is attributed to death of some staff who had to be removed from the payroll.

The Commission is finalizing procurement for its new headquarters during the 3rd Quarter . However no funds have been released to date to facilitate commitment and Payment for the property.

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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>	
Departments , Projects	
Sub-SubProgramme 51 Management of Elections	
5.586 Bn Shs	<i>Department/Project :01 Statutory</i>
Reason: Some of the funds were meant for the verification of villages countrywide which had no yet commenced Lengthy Procurement process Some items were awaiting invoices so that payments could be effected	
<i>Items</i>	
1,691,274,405.000 UShs	221001 Advertising and Public Relations
Reason: Lengthy Procurement process Some of the funds were meant for the verification of villages countrywide which had no yet commenced Some items were awaiting invoices so that payments could be effected	
951,334,000.000 UShs	225001 Consultancy Services- Short term
Reason: Some activities especially Election petitions were stiiil in the courts of law so the firms that were contracted could not be paid	
511,041,133.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Lengthy Procurement process Some of the funds were meant for the verification of villages countrywide which had no yet commenced Some items were awaiting invoices so that payments could be effected	
503,038,899.000 UShs	212101 Social Security Contributions
Reason: There were technical challenges in regards to remitting contributions	
470,886,700.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Lengthy Procurement process Some items were awaiting invoices so that payments could be effected	
Sub-SubProgramme 54 Harmonization of Political Party Activities	
0.049 Bn Shs	<i>Department/Project :03 National Consultative Forum</i>
Reason: Lengthy procurement process Some of the activities were cutting across quarters	
<i>Items</i>	
29,983,350.000 UShs	227001 Travel inland
Reason: Some of the activities were cutting across quarters	
11,500,000.000 UShs	221001 Advertising and Public Relations

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Reason: Some of the activities were cutting across quarters	
2,800,000.000 UShs	221012 Small Office Equipment
Reason: Awaiting invoices so that payment can be effected	
1,893,750.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting invoices so that payment can be effected	
1,800,000.000 UShs	223004 Guard and Security services
Reason: Details of the officers were still under verification	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

Sub-SubProgramme : 51 Management of Elections			
Responsible Officer: Mulekwa Leonard			
Sub-SubProgramme Outcome: Free and Fair Elections and Referenda			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of election results upheld	Percentage	100%	100%
Sub-SubProgramme : 54 Harmonization of Political Party Activities			
Responsible Officer: Mulekwa Leonard			
Sub-SubProgramme Outcome: National Election activities harmonized.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Streamlined election program	Good/Fair/Poor	1	1

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 51 Management of Elections			
Department : 01 Statutory			
Budget OutPut : 01 Voter Education and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of stakeholders consultative meetings conducted	Number	1	1
Number of voter education training sessions conducted	Number	5	1448
Number of voter IEC materials produced and disseminated	Number	10000	57070

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Budget OutPut : 03 Voter Registration and Conduct of General elections			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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
Budget OutPut : 05 Conduct of By-elections			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of by-elections concluded at all levels within stipulated period(%)	Number	10	324
Number of elections concluded at all levels within stipulated period	Number	10	324
Status of update of Administrative units and Electoral Areas	Ratio	1	1

Performance highlights for the Quarter

The major achievements for the Commission under Program 51: Management of Elections included: Conduct of By-Elections for Kayunga District LC5 & Local Government Council By-Elections in 114 districts countrywide , Update of the Voters register for areas that had by-elections Additionally in the previous Quarter the commission conducted a nationwide Post general elections evaluation and review to enable improve on delivery of its mandate in the subsequent electoral activities

Under Program 54: Harmonisation of Political Party Activities, the National Consultative Forum Observed all electoral activities including 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

The challenges faced during the financial year included: low turn of Voters for the just concluded local government council By-Elections 2021 in 114 districts countrywide. It is also important to note that voting is a voluntarily exercise so people cannot be forced to go and Vote. Additionally some of the activities like the verification of villages countrywide could not commence because the funds released were inadequate to cover what was planned. Subsequently such activities had to be referred to Quarter three.

There is need to intensify Voter Education to encourage more people to participate in all election exercises and all election programmes, timely and adequate financing of all electoral activities.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 51 Management of Elections	173.51	44.77	37.78	25.8%	21.8%	84.4%
Class: Outputs Provided	107.31	44.77	37.78	41.7%	35.2%	84.4%
165101 Voter Education and Training	1.04	0.89	0.00	85.6%	0.0%	0.0%
165102 Financial and Administrative Support Services	78.79	40.01	34.72	50.8%	44.1%	86.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165103 Voter Registration and Conduct of General elections	26.48	2.92	2.45	11.0%	9.3%	84.1%
165105 Conduct of By-elections	1.00	0.95	0.61	94.8%	60.6%	63.9%
Class: Capital Purchases	66.20	0.00	0.00	0.0%	0.0%	0.0%
165172 Government Buildings and Administrative Infrastructure	66.20	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 54 Harmonization of Political Party Activities	10.45	5.50	5.44	52.6%	52.1%	99.0%
Class: Outputs Provided	0.45	0.25	0.19	55.1%	42.5%	77.1%
165401 Support to the National Consultative Forum	0.45	0.25	0.19	55.1%	42.5%	77.1%
Class: Outputs Funded	10.00	5.25	5.25	52.5%	52.5%	100.0%
165451 Transfer to Political Parties	10.00	5.25	5.25	52.5%	52.5%	100.0%
Total for Vote	183.96	50.27	43.22	27.3%	23.5%	86.0%

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
Class: Outputs Provided	107.76	45.02	37.97	41.8%	35.2%	84.3%
211103 Allowances (Inc. Casuals, Temporary)	22.75	5.46	5.40	24.0%	23.7%	98.9%
211104 Statutory salaries	37.67	18.83	18.00	50.0%	47.8%	95.6%
212101 Social Security Contributions	4.90	2.02	1.52	41.3%	31.0%	75.1%
213001 Medical expenses (To employees)	0.35	0.18	0.18	50.0%	50.0%	100.0%
213004 Gratuity Expenses	9.16	4.58	4.48	50.0%	48.9%	97.8%
221001 Advertising and Public Relations	4.31	1.76	0.06	40.8%	1.3%	3.3%
221002 Workshops and Seminars	2.45	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.18	0.09	0.02	50.0%	12.0%	24.1%
221005 Hire of Venue (chairs, projector, etc)	0.13	0.04	0.04	31.8%	30.1%	94.7%
221006 Commissions and related charges	0.15	0.08	0.08	50.0%	49.8%	99.6%
221008 Computer supplies and Information Technology (IT)	0.44	0.22	0.00	50.0%	0.3%	0.5%
221009 Welfare and Entertainment	1.81	0.89	0.86	48.9%	47.4%	96.9%
221011 Printing, Stationery, Photocopying and Binding	0.98	0.53	0.02	54.4%	1.9%	3.5%
221012 Small Office Equipment	0.17	0.08	0.00	47.5%	0.0%	0.0%
221016 IFMS Recurrent costs	0.10	0.05	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.14	0.07	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.57	0.26	0.09	46.2%	16.0%	34.6%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.15	0.07	0.01	50.0%	6.5%	12.9%
223003 Rent – (Produced Assets) to private entities	5.32	2.67	2.65	50.2%	49.7%	99.2%
223004 Guard and Security services	1.10	0.55	0.48	50.0%	43.4%	86.8%

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223005 Electricity	0.33	0.16	0.09	50.0%	28.9%	57.8%
223006 Water	0.17	0.08	0.06	50.0%	34.3%	68.5%
225001 Consultancy Services- Short term	1.12	1.12	0.17	100.0%	15.0%	15.0%
226002 Licenses	0.53	0.27	0.08	50.0%	15.1%	30.1%
227001 Travel inland	2.83	0.83	0.79	29.3%	27.8%	94.7%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	7.68	2.96	2.71	38.5%	35.3%	91.6%
228002 Maintenance - Vehicles	0.88	0.44	0.08	50.0%	9.2%	18.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.95	0.47	0.00	50.0%	0.2%	0.4%
228004 Maintenance – Other	0.20	0.10	0.00	50.0%	1.9%	3.9%
273102 Incapacity,death benefits and funeral expenses	0.19	0.15	0.12	75.0%	61.2%	81.6%
Class: Outputs Funded	10.00	5.25	5.25	52.5%	52.5%	100.0%
263104 Transfers to other govt. Units (Current)	10.00	5.25	5.25	52.5%	52.5%	100.0%
Class: Capital Purchases	66.20	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	66.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	183.96	50.27	43.22	27.3%	23.5%	86.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1651 Management of Elections	173.51	44.77	37.78	25.8%	21.8%	84.4%
<i>Departments</i>						
01 Statutory	107.31	44.77	37.78	41.7%	35.2%	84.4%
<i>Development Projects</i>						
1687 Retooling of Electoral Commission	66.20	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 1654 Harmonization of Political Party Activities	10.45	5.50	5.44	52.6%	52.1%	99.0%
<i>Departments</i>						
03 National Consultative Forum	10.45	5.50	5.44	52.6%	52.1%	99.0%
Total for Vote	183.96	50.27	43.22	27.3%	23.5%	86.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: 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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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.	48 Radio talk shows conducted to enhance stakeholders participation in the Local council By-elections	227004 Fuel, Lubricants and Oils	120
Voter Education conducted for the Verification of Village exercise	960 Voter Education spot Messages produced for the Local Government councils by-elections		
Carry out Voter education in Institutions of learning	57,070 Voter Education posters printed and disseminated		
48 Voter Education outreach	Voter Education conducted at Parish level		

Reasons for Variation in performance

The funds released in the Quarter could not facilitate the conduct of all activities like the procurement of megaphones. Some activities like the verification of villages were referred to the subsequent quarter.

Total	120
Wage Recurrent	0
Non Wage Recurrent	120
Arrears	0
AIA	0

Budget Output: 02 Financial and Administrative Support Services

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QUARTER 2: 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
Wages paid for the 825 members of staff	Utility bills paid Staff remunerated Office	Item	Spent
Gratuity paid for 20 retiring staff	welfare consumables procured Transport	211103 Allowances (Inc. Casuals, Temporary)	3,131,603
The Commission's Budgets and reports in	Equipment serviced, repaired and	211104 Statutory salaries	17,996,315
with the NPDIII priorities prepared	maintained Office premises maintained	212101 Social Security Contributions	1,518,332
HIV/AIDS workplace policy	Rent paid Office stationery and office	213001 Medical expenses (To employees)	175,000
implemented	consumables procured Security services	213004 Gratuity Expenses	4,477,932
Staff training policy customized	provided	221001 Advertising and Public Relations	6,045
Conduct research to guide	IEC materials procured (3,535 wall	221003 Staff Training	22,136
	caendars,2,500 desk calendars,1550	221006 Commissions and related charges	76,511
	Diaries)	221008 Computer supplies and Information	1,148
		Technology (IT)	
		221009 Welfare and Entertainment	823,907
		221011 Printing, Stationery, Photocopying and	4,062
		Binding	
		222001 Telecommunications	90,843
		223001 Property Expenses	9,373
		223003 Rent – (Produced Assets) to private	2,616,574
		entities	
		223004 Guard and Security services	476,921
		223005 Electricity	93,454
		223006 Water	56,449
		225001 Consultancy Services- Short term	167,666
		226002 Licenses	80,000
		227001 Travel inland	479,504
		227004 Fuel, Lubricants and Oils	2,208,005
		228002 Maintenance - Vehicles	81,193
		228003 Maintenance – Machinery, Equipment	1,988
		& Furniture	
		228004 Maintenance – Other	3,866
		273102 Incapacity,death benefits and funeral	119,000
		expenses	

Reasons for Variation in performance

There were no variations since all activities were conducted as planned

Total	34,717,828
Wage Recurrent	17,996,315
Non Wage Recurrent	16,721,513
Arrears	0
AIA	0

Budget Output: 03 Voter Registration and Conduct of General elections

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QUARTER 2: 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
Publicity for verification of administrative units conducted 1. Land Size: Acreage with a minimum size of One (1) acre. 2. Office space: The building should have a minimum 7,555 square meters of office space including wash rooms and with sufficient	Post 2020/2021 General Election Evaluation 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) Publicity support to the local Government By-Elections (04 press briefings,600 radio announcements,30 interactive talkshows,20 print adverts/notices and 07 TV talk shows) Recruited, trained deployed and remunerated adhoc election officials for the local government council By-Elections that were conducted countrywide	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 1,896,910 33,800 11,600 9,725 10,385 210,985 280,760

Reasons for Variation in performance

Activities like the countrywide verification of villages was planned for quarter four (Q4)

Total	2,454,165
Wage Recurrent	0
Non Wage Recurrent	2,454,165
Arrears	0
AIA	0

Budget Output: 05 Conduct of By-elections

Conduct By-elections as and when they occur	Conducted By-elections (By-Kayunga LC5 by elections and local government council by-Elections,2021) Updated Voters register for areas that by-elections	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 227,796 15,000 27,200 18,874 4,403 88,590 224,400
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Reasons for Variation in performance

There were no variations since by-elections are conducted as and when they occur.

Total	606,263
Wage Recurrent	0
Non Wage Recurrent	606,263

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QUARTER 2: 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
		Arrears	0
		AIA	0
		Total For Department	37,778,375
		Wage Recurrent	17,996,315
		Non Wage Recurrent	19,782,060
		Arrears	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
NCF activities facilities	One (2) Plenary meeting conducted		
4 plenary meetings conducted	Three (6) Committee meetings facilitated	211103 Allowances (Inc. Casuals, Temporary)	146,275
1 post election review meeting Conducted	Utility bills paid	221001 Advertising and Public Relations	2,500
	Guard and Security services provided for	221009 Welfare and Entertainment	5,225
Publicity support activities conducted	NCF offices	223003 Rent – (Produced Assets) to private entities	28,860
working Committees facilitated (Finance & Budget, Legal & Parliamentary affairs and Business)	NCF ad hoc staff facilitated	223004 Guard and Security services	1,200
		223005 Electricity	600
		223006 Water	300
		227001 Travel inland	6,307

Reasons for Variation in performance

There were no variations as all activities were carried as planned

Total	191,266
Wage Recurrent	0
Non Wage Recurrent	191,266
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	Item	Spent
		263104 Transfers to other govt. Units (Current)	5,250,000

Reasons for Variation in performance

There were no variations as all activities were carried as planned

Total	5,250,000
Wage Recurrent	0
Non Wage Recurrent	5,250,000

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QUARTER 2: 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	<i>UShs Thousand</i>
		Arrears	0
		AIA	0
		Total For Department	5,441,266
		Wage Recurrent	0
		Non Wage Recurrent	5,441,266
		Arrears	0
		AIA	0
		GRAND TOTAL	43,219,641
		Wage Recurrent	17,996,315
		Non Wage Recurrent	25,223,326
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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QUARTER 2: 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

		Item	Spent
Voter Education conducted for the	48 Radio talk shows conducted to enhance		
Verification of Village exercise Carry out	stakeholders participation in the Local	227004 Fuel, Lubricants and Oils	120
Voter education in Institutions of learning	council By-elections		
48 Voter Education outreach	960 Voter Education spot Messages		
	produced for the Local Government		
	councils by-elections		
	57,070 Voter Education posters printed		
	and disseminated		
	Voter Education conducted at Parish level		

Reasons for Variation in performance

The funds released in the Quarter could not facilitate the conduct of all activities like the procurement of megaphones. Some activities like the verification of villages were referred to the subsequent quarter.

Total	120
Wage Recurrent	0
Non Wage Recurrent	120
AIA	0

Budget Output: 02 Financial and Administrative Support Services

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	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 IEC materials procured (3,535 wall calendars, 2,500 desk calendars, 1550 Diaries)	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 221003 Staff Training 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 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 273102 Incapacity, death benefits and funeral expenses	Spent 1,565,796 8,921,519 607,290 87,852 2,348,287 6,045 22,136 62,160 1,148 625,688 3,070 90,843 8,473 1,959,694 221,269 32,872 29,673 167,666 80,000 239,749 1,766,987 43,278 1,988 55,000

Reasons for Variation in performance

There were no variations since all activities were conducted as planned

Total	18,948,483
Wage Recurrent	8,921,519
Non Wage Recurrent	10,026,963
AIA	0

Budget Output: 03 Voter Registration and Conduct of General elections

Vote:102 Electoral Commission

QUARTER 2: 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 for verification of administrative units conducted	Publicity support to the local Government By-Elections (04 press briefings,600 radio announcements,30 interactive talkshows,20 print adverts/notices and 07 TV talk shows)	Item	Spent
Nationwide verification of villages	Recruited, trained deployed and remunerated adhoc election officials for the local government council By-Elections that were conducted countrywide	211103 Allowances (Inc. Casuals, Temporary)	1,896,910
		221001 Advertising and Public Relations	33,800
		221005 Hire of Venue (chairs, projector, etc)	11,600
		221009 Welfare and Entertainment	9,725
		221011 Printing, Stationery, Photocopying and Binding	10,385
		227001 Travel inland	210,985
		227004 Fuel, Lubricants and Oils	280,760

Reasons for Variation in performance

Activities like the countrywide verification of villages was planned for quarter four (Q4)

Total	2,454,165
Wage Recurrent	0
Non Wage Recurrent	2,454,165
AIA	0

Budget Output: 05 Conduct of By-elections

Conduct By-elections for all vacant elective positions	Conducted By-elections (By-Kayunga LC5 by elections and local government council by-Elections,2021) Updated Voters register for areas that by-elections	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	143,976
		221001 Advertising and Public Relations	15,000
		221005 Hire of Venue (chairs, projector, etc)	27,200
		221009 Welfare and Entertainment	13,174
		221011 Printing, Stationery, Photocopying and Binding	2,600
		227001 Travel inland	57,990
		227004 Fuel, Lubricants and Oils	224,400

Reasons for Variation in performance

There were no variations since by-elections are conducted as and when they occur.

Total	484,340
Wage Recurrent	0
Non Wage Recurrent	484,340
AIA	0
Total For Department	21,887,107
Wage Recurrent	8,921,519
Non Wage Recurrent	12,965,588
AIA	0

Development Projects

Project: 1687 Retooling of Electoral Commission

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:102 Electoral Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Office premises acquired	No activities conducted in the period under review	Item	Spent

Reasons for Variation in performance

The commission is still in the process of identifying the right place

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
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

One (1) Plenary Meeting Conducted Three (3) committee meetings Facilitated Utility bills paid for NCF offices Guard and security services provided for NCF offices	One (1) Plenary meeting conducted Three (3) Committee meetings facilitated Utility bills paid Guard and Security services provided for NCF offices NCF ad hoc staff facilitated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	105,912
		221001 Advertising and Public Relations	2,500
		221009 Welfare and Entertainment	2,975
		223003 Rent – (Produced Assets) to private entities	28,860
		223005 Electricity	300
		223006 Water	150

Reasons for Variation in performance

There were no variations as all activities were carried as planned

Total	140,697
Wage Recurrent	0
Non Wage Recurrent	140,697
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	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,500,000

Reasons for Variation in performance

There were no variations as all activities were carried as planned

Total	2,500,000
Wage Recurrent	0

Vote:102 Electoral Commission

QUARTER 2: 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	2,500,000
		AIA	0
		Total For Department	2,640,697
		Wage Recurrent	0
		Non Wage Recurrent	2,640,697
		AIA	0
		GRAND TOTAL	24,527,804
		Wage Recurrent	8,921,519
		Non Wage Recurrent	15,606,285
		GoU Development	0
		External Financing	0
		AIA	0

Vote:102 Electoral Commission

QUARTER 3: Revised Workplan

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

Departments

Department: 01 Statutory

Outputs Provided

Budget Output: 01 Voter Education and Training

	Item	Balance b/f	New Funds	Total
Conduct Voter education for the Village Verification exercise	211103 Allowances (Inc. Casuals, Temporary)	4,475	0	4,475
Translate Voter education to 22 local languages in regards to Village verification exercise	221001 Advertising and Public Relations	748,400	0	748,400
Print and disseminate Voter Education Posters	221011 Printing, Stationery, Photocopying and Binding	115,900	0	115,900
	221012 Small Office Equipment	2,300	0	2,300
	227004 Fuel, Lubricants and Oils	20,530	0	20,530
	Total	891,605	0	891,605
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>891,605</i>	<i>0</i>	<i>891,605</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:102 Electoral Commission

QUARTER 3: 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)	26	0	26
	211104 Statutory salaries	836,976	0	836,976
	212101 Social Security Contributions	364,997	0	364,997
	213004 Gratuity Expenses	100,964	0	100,964
	221001 Advertising and Public Relations	505,535	0	505,535
	221003 Staff Training	69,753	0	69,753
	221006 Commissions and related charges	289	0	289
	221008 Computer supplies and Information Technology (IT)	217,402	0	217,402
	221009 Welfare and Entertainment	26,487	0	26,487
	221011 Printing, Stationery, Photocopying and Binding	263,164	0	263,164
	221012 Small Office Equipment	77,255	0	77,255
	221016 IFMS Recurrent costs	50,000	0	50,000
	221017 Subscriptions	70,750	0	70,750
	222001 Telecommunications	141,357	0	141,357
	222002 Postage and Courier	600	0	600
	223001 Property Expenses	63,127	0	63,127
	223003 Rent – (Produced Assets) to private entities	21,506	0	21,506
	223004 Guard and Security services	70,879	0	70,879
	223005 Electricity	68,546	0	68,546
	223006 Water	26,051	0	26,051
	225001 Consultancy Services- Short term	951,334	0	951,334
	226002 Licenses	185,750	0	185,750
	227001 Travel inland	486	0	486
	227004 Fuel, Lubricants and Oils	225,954	0	225,954
	228002 Maintenance - Vehicles	359,037	0	359,037
	228003 Maintenance – Machinery, Equipment & Furniture	470,887	0	470,887
	228004 Maintenance – Other	95,949	0	95,949
	273102 Incapacity,death benefits and funeral expenses	26,800	0	26,800
	Total	5,291,860	0	5,291,860
	Wage Recurrent	836,976	0	836,976
	Non Wage Recurrent	4,454,884	0	4,454,884
	AIA	0	0	0

Vote:102 Electoral Commission

QUARTER 3: Revised Workplan

Budget Output: 03 Voter Registration and Conduct of General elections

Publicity for verification of administrative units conducted Villages verified countrywide	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	52,390	0	52,390
	212101 Social Security Contributions	138,042	0	138,042
	221001 Advertising and Public Relations	248,339	0	248,339
	221005 Hire of Venue (chairs, projector, etc)	583	0	583
	221009 Welfare and Entertainment	22	0	22
	221011 Printing, Stationery, Photocopying and Binding	13,981	0	13,981
	222001 Telecommunications	10,169	0	10,169
	227001 Travel inland	13	0	13
	227004 Fuel, Lubricants and Oils	35	0	35
	Total	463,574	0	463,574
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>463,574</i>	<i>0</i>	<i>463,574</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 05 Conduct of By-elections

Conduct By-elections as and when they occur	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	5	0	5
	221001 Advertising and Public Relations	189,000	0	189,000
	221005 Hire of Venue (chairs, projector, etc)	1,600	0	1,600
	221009 Welfare and Entertainment	126	0	126
	221011 Printing, Stationery, Photocopying and Binding	117,997	0	117,997
	222001 Telecommunications	20,000	0	20,000
	227001 Travel inland	13,410	0	13,410
	Total	342,138	0	342,138
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>342,138</i>	<i>0</i>	<i>342,138</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Sub-SubProgramme: 54 Harmonization of Political Party Activities

Departments

Vote:102 Electoral Commission

QUARTER 3: Revised Workplan

Department: 03 National Consultative Forum

Outputs Provided

Budget Output: 01 Support to the National Consultative Forum

One (1) Plenary session conducted Three(3) committee meetings facilitated	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	5,426	0	5,426
	221001 Advertising and Public Relations	11,500	0	11,500
	221009 Welfare and Entertainment	775	0	775
	221011 Printing, Stationery, Photocopying and Binding	1,894	0	1,894
	221012 Small Office Equipment	2,800	0	2,800
	223003 Rent – (Produced Assets) to private entities	1,140	0	1,140
	223004 Guard and Security services	1,800	0	1,800
	227001 Travel inland	29,983	0	29,983
	227004 Fuel, Lubricants and Oils	1,520	0	1,520
	Total	56,838	0	56,838
	Wage Recurrent	0	0	0
	Non Wage Recurrent	56,838	0	56,838
	AIA	0	0	0

Development Projects

GRAND TOTAL	7,046,014	0	7,046,014
Wage Recurrent	836,976	0	836,976
Non Wage Recurrent	6,209,038	0	6,209,038
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0