

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	36.382	100.0%	96.6%	96.6%
Non Wage	80.096	126.236	124.939	157.6%	156.0%	99.0%
Devt. GoU	66.200	63.690	0.000	96.2%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	183.963	227.592	161.321	123.7%	87.7%	70.9%
Total GoU+Ext Fin (MTEF)	183.963	227.592	161.321	123.7%	87.7%	70.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	183.963	227.592	161.321	123.7%	87.7%	70.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	183.963	227.592	161.321	123.7%	87.7%	70.9%
Total Vote Budget Excluding Arrears	183.963	227.592	161.321	123.7%	87.7%	70.9%

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	227.59	161.32	123.7%	87.7%	70.9%
Sub-SubProgramme: 51 Management of Elections	173.51	182.21	115.94	105.0%	66.8%	63.6%
Sub-SubProgramme: 54 Harmonization of Political Party Activities	10.45	45.39	45.38	434.3%	434.3%	100.0%
Total for Vote	183.96	227.59	161.32	123.7%	87.7%	70.9%

Matters to note in budget execution

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The Commission's budgetary performance were as follows; Total release for Wages was 37.667bn. This represented 100% of the budget and 96.6% was spent. Non -wage, had a total release of shs.146.296bn representing 157.6% release. This included a total supplementary budget of 46.203bn.

The low absorption of the wage /salaries was a result of death and early retirement by some members of staff

The commission got a total release of 63.690bn for development however, this was not spent because of the lengthy procurement process which included no contract approval from office of the Solicitor General, administrative reviews by the Public Procurement and Disposal of Assets (PPDA) and the Inspectorate of government (IGG) in regards to the procurement process

The challenges faced during the financial year included:

- Inability to conduct elections for women councils/committees elections due to lack of requisite funding despite the fact that the Commission had commenced on preparatory activities
- Non-operationalization of EC offices in 11 new districts that took effect from July 2020. This has hindered the implementation of planned activities in those jurisdictions
- Lengthy procurement process that has hindered the acquisition of Head office premises for the commission. This included administrative reviews by PPDA in regards to the procurement process and failure of the contract to be cleared by office of the Solicitor General

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		
1.224 Bn Shs	Department/Project :01 Statutory	
	Reason: The commission lost a number of staff during the period under review who were subsequently deleted from the payroll and therefore there was no remittances made for NSSF	
Items		
1,223,869,363.000 UShs	212101 Social Security Contributions	
	Reason: The commission lost a number of staff during the period under review who were subsequently deleted from the payroll and therefore there was no remittances made for NSSF	
63.690 Bn Shs	Department/Project :1687 Retooling of Electoral Commission	
	Reason: This was not spent because of the lengthy procurement process which included no contract approval from office of the Solicitor General, administrative reviews by the Public Procurement and Disposal of Assets(PPDA) and the Inspectorate of government (IGG) in regards to the procurement process	
Items		
63,689,831,700.000 UShs	312101 Non-Residential Buildings	
	Reason: This was not spent because of the lengthy procurement process which included no contract approval from office of the Solicitor General, administrative reviews by the Public Procurement and Disposal of Assets(PPDA) and the Inspectorate of government (IGG) in regards to the procurement process	
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub-SubProgramme 51 Management of Elections		
11.159 Bn Shs	Department/Project :01 Statutory	
	Reason: This was as a result of a supplementary budget that was advanced to cover the various by-elections, external law firms and lawyers who handled the 2021 election presidential petition	
Items		
3,200,000,000.000 UShs	225001 Consultancy Services- Short term	

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	Reason: This was as a result of additional resources to cover legal services for external law firms and lawyers who handled the presidential petition
3,042,743,832.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: This was as a result of a supplementary budget for the various by-elections that took place countrywide
1,264,160,000.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: This was as a result of a supplementary budget
1,096,685,240.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: This was as a result of a supplementary budget
843,881,128.000 UShs	221001 Advertising and Public Relations
	Reason: This was as a result of a supplementary budget
Sub-SubProgramme 54 Harmonization of Political Party Activities	
35.000 Bn Shs	<i>Department/Project :03 National Consultative Forum</i>
	Reason: This was as a result of addition resources (supplement budget) that was given to facilitate activities of the political parties with representation in Parliament
Items	
35,000,000,000.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: This was as a result of addition resources (supplement budget) that was given to facilitate activities of the political parties with representation in Parliament

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 Q4
% 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 Q4
Streamlined election program	Good/Fair/Poor	1	1

Table V2.2: Budget Output Indicators*

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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 Q4
Number of stakeholders consultative meetings conducted	Number	1	13
Number of voter education training sessions conducted	Number	5	12
Number of voter IEC materials produced and disseminated	Number	10000	83075
Budget OutPut : 03 Voter Registration and Conduct of General elections			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
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

Verification of administrative units countrywide (312 counties, 353 constituencies, 2184 sub counties/towns/municipal divisions, 10598 Parishes/wards, 70497 villages verified). The purpose of the verification exercise was to:

- Confirm that the existing administrative units have been legally created, that is, by Statutory Instrument;
- Confirm that the above administrative units are correctly located within their respectful and rightful Sub-county/Town Council/Municipal Division and Parish/Ward;
- Confirm that all administrative units' names as listed, that is, District, Constituency, Sub-county/Town/Municipal Division, Parish/Ward and Village/Cell) are correctly spelt and written;
- Identify and harmonise any variance in the database of administrative units.
- Recommend for removal a village/cell that may illegally appear on the list of administrative units, that is, existing without a Statutory Instrument

Commenced on activities for the conduct of Women Councils/Committees from Village to National level. However, the exercise could not be completed because of lack of funds

Under Program 54: Harmonisation of Political Party Activities, the National Consultative Forum Observed all electoral activities including Verification of villages countrywide, Kayunga LCV chairperson by-elections and by-elections at local government levels; held 9 committee meetings; Twelve (12) plenary meeting conducted; and seven (7) Political Parties with representation in Parliament facilitated

V3: Details of Releases and Expenditure

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QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 51 Management of Elections	173.51	182.21	115.94	105.0%	66.8%	63.6%
<i>Class: Outputs Provided</i>	<i>107.31</i>	<i>118.52</i>	<i>115.94</i>	<i>110.4%</i>	<i>108.0%</i>	<i>97.8%</i>
165101 Voter Education and Training	1.04	1.04	1.02	100.0%	97.7%	97.7%
165102 Financial and Administrative Support Services	78.79	83.79	82.36	106.3%	104.5%	98.3%
165103 Voter Registration and Conduct of General elections	26.48	28.38	27.25	107.1%	102.9%	96.0%
165105 Conduct of By-elections	1.00	5.31	5.31	531.0%	530.9%	100.0%
<i>Class: Capital Purchases</i>	<i>66.20</i>	<i>63.69</i>	<i>0.00</i>	<i>96.2%</i>	<i>0.0%</i>	<i>0.0%</i>
165172 Government Buildings and Administrative Infrastructure	66.20	63.69	0.00	96.2%	0.0%	0.0%
Sub-SubProgramme 54 Harmonization of Political Party Activities	10.45	45.39	45.38	434.3%	434.3%	100.0%
<i>Class: Outputs Provided</i>	<i>0.45</i>	<i>0.39</i>	<i>0.38</i>	<i>85.9%</i>	<i>85.4%</i>	<i>99.4%</i>
165401 Support to the National Consultative Forum	0.45	0.39	0.38	85.9%	85.4%	99.4%
<i>Class: Outputs Funded</i>	<i>10.00</i>	<i>45.00</i>	<i>45.00</i>	<i>450.0%</i>	<i>450.0%</i>	<i>100.0%</i>
165451 Transfer to Political Parties	10.00	45.00	45.00	450.0%	450.0%	100.0%
Total for Vote	183.96	227.59	161.32	123.7%	87.7%	70.9%

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
<i>Class: Outputs Provided</i>	<i>107.76</i>	<i>118.90</i>	<i>116.32</i>	110.3%	107.9%	97.8%
211103 Allowances (Inc. Casuals, Temporary)	22.75	25.80	25.80	113.4%	113.4%	100.0%
211104 Statutory salaries	37.67	37.67	36.38	100.0%	96.6%	96.6%
212101 Social Security Contributions	4.90	4.90	3.68	100.0%	75.0%	75.0%
213001 Medical expenses (To employees)	0.35	0.35	0.35	100.0%	100.0%	100.0%
213004 Gratuity Expenses	9.16	9.16	9.16	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	4.31	5.19	5.15	120.5%	119.6%	99.2%
221002 Workshops and Seminars	2.45	2.45	2.45	100.0%	100.0%	100.0%
221003 Staff Training	0.18	0.18	0.18	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.13	0.33	0.33	255.5%	255.5%	100.0%
221006 Commissions and related charges	0.15	0.15	0.15	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.44	0.44	0.44	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	1.81	2.13	2.13	117.6%	117.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.98	1.71	1.71	174.7%	174.7%	100.0%
221012 Small Office Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.10	0.10	0.10	100.0%	100.0%	100.0%

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221017 Subscriptions	0.14	0.14	0.14	100.0%	100.0%	100.0%
222001 Telecommunications	0.57	0.64	0.64	113.4%	113.2%	99.8%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.15	0.15	0.15	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	5.32	6.58	6.58	123.8%	123.8%	100.0%
223004 Guard and Security services	1.10	1.10	1.10	100.0%	100.0%	100.0%
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%
225001 Consultancy Services- Short term	1.12	4.32	4.32	386.0%	386.0%	100.0%
226002 Licenses	0.53	0.53	0.53	100.0%	100.0%	100.0%
227001 Travel inland	2.83	3.22	3.22	113.7%	113.6%	99.9%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	7.68	8.78	8.78	114.3%	114.3%	100.0%
228002 Maintenance - Vehicles	0.88	0.88	0.88	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.95	0.95	0.93	100.0%	98.0%	98.0%
228004 Maintenance – Other	0.20	0.20	0.19	100.0%	97.6%	97.6%
273102 Incapacity,death benefits and funeral expenses	0.19	0.19	0.19	100.0%	100.0%	100.0%
Class: Outputs Funded	10.00	45.00	45.00	450.0%	450.0%	100.0%
263104 Transfers to other govt. Units (Current)	10.00	45.00	45.00	450.0%	450.0%	100.0%
Class: Capital Purchases	66.20	63.69	0.00	96.2%	0.0%	0.0%
312101 Non-Residential Buildings	66.20	63.69	0.00	96.2%	0.0%	0.0%
Total for Vote	183.96	227.59	161.32	123.7%	87.7%	70.9%

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	182.21	115.94	105.0%	66.8%	63.6%
<i>Departments</i>						
01 Statutory	107.31	118.52	115.94	110.4%	108.0%	97.8%
<i>Development Projects</i>						
1687 Retooling of Electoral Commission	66.20	63.69	0.00	96.2%	0.0%	0.0%
Sub-SubProgramme 1654 Harmonization of Political Party Activities	10.45	45.39	45.38	434.3%	434.3%	100.0%
<i>Departments</i>						
03 National Consultative Forum	10.45	45.39	45.38	434.3%	434.3%	100.0%
Total for Vote	183.96	227.59	161.32	123.7%	87.7%	70.9%

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 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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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.	700 handbooks for polling officials printed	211103 Allowances (Inc. Casuals, Temporary)	25,900
Voter Education conducted for the Verification of Village exercise	8,740 radio spot messages voter education messages disseminated	221001 Advertising and Public Relations	724,480
Carry out Voter education in Institutions of learning	82 radio talkshows conducted to enhance stakeholder participation in the electoral activities	221011 Printing, Stationery, Photocopying and Binding	115,900
48 Voter Education outreach	Producedtwo (2) animated messages in 11 local languages to sensitize stakeholders during the verification of Administrative units	221012 Small Office Equipment	9,200
	Produced audio messages in 22 local languages	227004 Fuel, Lubricants and Oils	142,600
	2,580 posters produced and disseminated in Ateso for Soroti East Constituency by-elections		
	60,000 sensitization sms sent during the by-election of Directly Elected Member of Parliament for Omoro County.		

Reasons for Variation in performance

There was need to increase on the intensity of Voter Education to encourage and increase participation in the various electoral activities

Total	1,018,080
Wage Recurrent	0
Non Wage Recurrent	1,018,080
Arrears	0
AIA	0

Budget 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
Wages paid for the 825 members of staff	Salaries and Wages paid for 845 members of staff	Item	Spent
Gratuity paid for 20 retiring staff	Utility bills paid	211103 Allowances (Inc. Casuals, Temporary)	6,799,295
The Commission's Budgets and reports in with the NPDIII priorities prepared	Transport Equipment serviced and repaired	211104 Statutory salaries	36,382,180
HIV/AIDS workplace policy implemented	Office & stationery consumables procured	212101 Social Security Contributions	3,652,619
Staff training policy customized	Office premises maintained	213001 Medical expenses (To employees)	350,000
Conduct research to guide	Welfare consumables procured	213004 Gratuity Expenses	9,155,244
	Security services provided	221001 Advertising and Public Relations	1,023,160
	Gratuity for 50staff on contract and retiring staff paid	221003 Staff Training	183,766
	Rent paid for banda warehouse and field offices	221006 Commissions and related charges	153,600
		221008 Computer supplies and Information Technology (IT)	437,100
		221009 Welfare and Entertainment	1,700,776
		221011 Printing, Stationery, Photocopying and Binding	534,450
		221012 Small Office Equipment	154,510
		221016 IFMS Recurrent costs	100,000
		221017 Subscriptions	141,500
		222001 Telecommunications	463,400
		222002 Postage and Courier	1,200
		223001 Property Expenses	145,000
		223003 Rent – (Produced Assets) to private entities	6,523,764
		223004 Guard and Security services	1,095,582
		223005 Electricity	324,000
		223006 Water	165,000
		225001 Consultancy Services- Short term	4,319,000
		226002 Licenses	531,500
		227001 Travel inland	959,980
		227004 Fuel, Lubricants and Oils	4,867,919
		228002 Maintenance - Vehicles	880,460
		228003 Maintenance – Machinery, Equipment & Furniture	926,765
		228004 Maintenance – Other	194,797
		273102 Incapacity,death benefits and funeral expenses	194,400

Reasons for Variation in performance

There was variation since all activities were conducted as planned

Total	82,360,967
Wage Recurrent	36,382,180
Non Wage Recurrent	45,978,787
Arrears	0

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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
		AIA	0

Budget Output: 03 Voter Registration and Conduct of General elections

	Publicity support for Parliamentary and Local Government Council By-elections (Media briefings-15, radio talk shows 6, Print adverts 52, radio announcements 480 and social media 05)	Item	Spent
Publicity for verification of administrative units conducted	Nationwide Verification of Administrative Units (353 constituencies, 2,191 Sub counties/towns/Divisions, 10,717 parishes/wards and 71,230 villages)	211103 Allowances (Inc. Casuals, Temporary)	17,332,420
1. Land Size: Acreage with a minimum size of One (1) acre.		212101 Social Security Contributions	23,257
2. Office space: The building should have a minimum 7,555 square meters of office space including wash rooms and with sufficient		221001 Advertising and Public Relations	2,334,980
		221002 Workshops and Seminars	2,395,025
		221005 Hire of Venue (chairs, projector, etc)	111,600
		221009 Welfare and Entertainment	89,700
		221011 Printing, Stationery, Photocopying and Binding	210,385
		222001 Telecommunications	83,471
		227001 Travel inland	1,942,404
		227004 Fuel, Lubricants and Oils	2,725,828

Reasons for Variation in performance

There was no variation since all activities were conducted as planned

Total	27,249,070
Wage Recurrent	0
Non Wage Recurrent	27,249,070
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 Conducted By-elections for Omoro county for Directly Elected Member of Parliament and District Woman Councillor for Lalogi/Lakwaya.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,401,817
		221001 Advertising and Public Relations	1,052,701
		221002 Workshops and Seminars	51,600
		221005 Hire of Venue (chairs, projector, etc)	217,449
		221009 Welfare and Entertainment	327,600
		221011 Printing, Stationery, Photocopying and Binding	842,534
		222001 Telecommunications	95,990
		227001 Travel inland	279,076
		227004 Fuel, Lubricants and Oils	1,040,325

Reasons for Variation in performance

Some of the By-elections were declared towards the closure of the Financial Year ,therefore the activities could not be concluded

Total	5,309,091
Wage Recurrent	0
Non Wage Recurrent	5,309,091
Arrears	0

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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
		AIA	0
		Total For Department	115,937,208
		Wage Recurrent	36,382,180
		Non Wage Recurrent	79,555,028
		Arrears	0
		AIA	0

Development Projects

Project: 1687 Retooling of Electoral Commission

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

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

This was not spent because of the lengthy procurement process which included no contract approval from office of the Solicitor General, administrative reviews by the Public Procurement and Disposal of Assets (PPDA) and the Inspectorate of government (IGG) in regards to the procurement process

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

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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
NCF activities facilities	Twelve (12) committee meetings facilitated	Item	Spent
4 plenary meetings conducted		211103 Allowances (Inc. Casuals, Temporary)	237,450
1 post election review meeting Conducted	Four (4) Plenary meetings conducted	221001 Advertising and Public Relations	19,000
	Rent Paid for NCF offices	221009 Welfare and Entertainment	9,000
Publicity support activities conducted	Utility bills paid	221011 Printing, Stationery, Photocopying and Binding	4,996
working Committees facilitated (Finance & Budget, Legal & Parliamentary affairs and Business)	Ad hoc staff facilitaed	221012 Small Office Equipment	9,640
		223003 Rent – (Produced Assets) to private entities	60,000
		223004 Guard and Security services	6,000
		223005 Electricity	1,200
		223006 Water	600
		227001 Travel inland	34,053
		227004 Fuel, Lubricants and Oils	2,280

Reasons for Variation in performance

There was no variation since all activities were conducted as planned

Total	384,219
Wage Recurrent	0
Non Wage Recurrent	384,219
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Transfer to Political Parties

Political Parties with representation in Parliament facilitated	Seven Political Parties with representation in Parliament facilitated	Item	Spent
		263104 Transfers to other govt. Units (Current)	45,000,000

Reasons for Variation in performance

There was no variation since all activities were conducted as planned

Total	45,000,000
Wage Recurrent	0
Non Wage Recurrent	45,000,000
Arrears	0
<i>AIA</i>	0
Total For Department	45,384,219
Wage Recurrent	0
Non Wage Recurrent	45,384,219
Arrears	0
<i>AIA</i>	0

GRAND TOTAL 161,321,427

Vote:102 Electoral Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Wage Recurrent	36,382,180
	Non Wage Recurrent	124,939,247
	GoU Development	0
	External Financing	0
	Arrears	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	UShs Thousand
Sub-SubProgramme: 51 Management of Elections			
<i>Departments</i>			
Department: 01 Statutory			
<i>Outputs Provided</i>			
Budget Output: 01 Voter Education and Training			
Outreach programmes conducted in the communities	700 handbooks for polling officials printed	Item	Spent
Spot messages produced and disseminated	8,740 radio spot messages voter education messages disseminated	211103 Allowances (Inc. Casuals, Temporary)	69
	82 radio talkshows conducted to enhance stakeholder participation in the electoral activities	221001 Advertising and Public Relations	540,784
	Produced two (2) animated messages in 11 local languages to sensitize stakeholders during the verification of Administrative units	221011 Printing, Stationery, Photocopying and Binding	89,958
	Produced audio messages in 22 local languages	221012 Small Office Equipment	9,200
	2,580 posters produced and disseminated in Ateso for Soroti East Constituency by-elections		
	60,000 sensitization sms sent during the by-election of Directly Elected Member of Parliament for Omoro County.		
Reasons for Variation in performance			
There was need to increase on the intensity of Voter Education to encourage and increase participation in the various electoral activities			
Total			640,011
Wage Recurrent			0
Non Wage Recurrent			640,011
AIA			0
Budget 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	US\$ Thousand
Utility bills paid	Salaries and Wages paid for 845 members of staff	Item	Spent
Staff remunerated	Utility bills paid	211103 Allowances (Inc. Casuals, Temporary)	1,742,654
Transport Equipment serviced	Transport Equipment serviced and repaired	211104 Statutory salaries	9,265,695
Office welfare consumables procured	Office & stationery consumables procured	212101 Social Security Contributions	915,329
Repaired and maintained Office premises maintained	Office premises maintained	213001 Medical expenses (To employees)	106,988
Office stationery and office consumables procured	Welfare consumables procured	213004 Gratuity Expenses	3,920,640
Security services provided	Security services provided	221001 Advertising and Public Relations	711,293
	Gratuity for 50 staff on contract and retiring staff paid	221003 Staff Training	123,814
	Rent paid for banda warehouse and field offices	221006 Commissions and related charges	38,409
		221008 Computer supplies and Information Technology (IT)	357,458
		221009 Welfare and Entertainment	494,074
		221011 Printing, Stationery, Photocopying and Binding	522,358
		221012 Small Office Equipment	153,690
		221016 IFMS Recurrent costs	66,960
		221017 Subscriptions	107,800
		222001 Telecommunications	289,873
		222002 Postage and Courier	1,200
		223001 Property Expenses	125,040
		223003 Rent – (Produced Assets) to private entities	2,018,818
		223004 Guard and Security services	274,769
		223005 Electricity	117,585
		223006 Water	85,144
		225001 Consultancy Services- Short term	1,960,420
		226002 Licenses	451,500
		227001 Travel inland	241,006
		227004 Fuel, Lubricants and Oils	1,216,980
		228002 Maintenance - Vehicles	585,448
		228003 Maintenance – Machinery, Equipment & Furniture	504,570
		228004 Maintenance – Other	142,835

Reasons for Variation in performance

There was variation since all activities were conducted as planned

	Total	26,542,351
	Wage Recurrent	9,265,695
	Non Wage Recurrent	17,276,655
	AIA	0

Budget Output: 03 Voter Registration and Conduct of General 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
Publicity of all electoral activities	Publicity support for Parliamentary and Local Government Council By-elections (Media briefings-10, radio talkshows	Item	Spent
Monitoring and Evaluation of electoral activities	6,Print adverts 17, radio announcements	211103 Allowances (Inc. Casuals, Temporary)	5,599,947
Commence activities for the Women councils/Committees elections	480 and social media 05)	221001 Advertising and Public Relations	2,191,130
	Nationwide Verification of Administrative Units (353 counstituencies,2,191 Sub counties/towns/Divisions,, 10,717 parishes/wards and 71,230 villages)	221002 Workshops and Seminars	2,387,925
		221005 Hire of Venue (chairs, projector, etc)	100,000
		221009 Welfare and Entertainment	70,615
		221011 Printing, Stationery, Photocopying and Binding	28,066
		222001 Telecommunications	83,471
		227001 Travel inland	31,352

Reasons for Variation in performance

There was no variation since all activities were conducted as planned

Total	10,492,505
Wage Recurrent	0
Non Wage Recurrent	10,492,505
AIA	0

Budget Output: 05 Conduct of By-elections

By-Elections conducted as and when they occur	Conducted By-elections for Omoro county for Directly Elected Member of Parliament and District Woman Councillor for Lalogi/Lakwaya.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	209,099
		221001 Advertising and Public Relations	1,028,365
		221002 Workshops and Seminars	48,106
	Commenced preparatory activities for for Parliamentary and Local Government By-elections in Soroti City East	221005 Hire of Venue (chairs, projector, etc)	187,849
	Division,Bukimbiri in Soroti district and Gogonyo in Pallisa district	221009 Welfare and Entertainment	308,726
		221011 Printing, Stationery, Photocopying and Binding	677,924
		222001 Telecommunications	95,990

Reasons for Variation in performance

Some of the By-elections were declared towards the closure of the Financial Year ,therefore the activities could not be concluded

Total	2,556,060
Wage Recurrent	0
Non Wage Recurrent	2,556,060
AIA	0
Total For Department	40,230,926
Wage Recurrent	9,265,695
Non Wage Recurrent	30,965,231
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 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
	No activity was conducted in the period under review	Item	Spent

Reasons for Variation in performance

This was not spent because of the lengthy procurement process which included no contract approval from office of the Solicitor General, administrative reviews by the Public Procurement and Disposal of Assets (PPDA) and the Inspectorate of government (IGG) in regards to the procurement process

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 held	One (1) plenary meeting held	Item	Spent
Three (3) committee meetings facilitated	Three (3) committee meetings facilitated	211103 Allowances (Inc. Casuals, Temporary)	45,920
Utility bills paid	Utility bills paid	221001 Advertising and Public Relations	4,000
Guard and Security services provided	Rent paid	221009 Welfare and Entertainment	1,500
Ad hoc Staff facilitated	Security provided for NCF offices	221011 Printing, Stationery, Photocopying and Binding	1,924
	NCF ad hoc staff facilitated	221012 Small Office Equipment	9,640
		223003 Rent – (Produced Assets) to private entities	31,140
		223004 Guard and Security services	3,337
		223005 Electricity	300
		223006 Water	150
		227001 Travel inland	11,414
		227004 Fuel, Lubricants and Oils	2,280

Reasons for Variation in performance

There was no variation since all activities were conducted as planned

Total	111,604
Wage Recurrent	0
Non Wage Recurrent	111,604
AIA	0

Outputs Funded

Budget Output: 51 Transfer to Political Parties

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
Political Parties with representation in Parliament facilitated	Seven Political Parties with representation in Parliament facilitated	Item 263104 Transfers to other govt. Units (Current)	Spent 13,453,000

Reasons for Variation in performance

There was no variation since all activities were conducted as planned

	Total	13,453,000
	Wage Recurrent	0
	Non Wage Recurrent	13,453,000
	AIA	0
	Total For Department	13,564,604
	Wage Recurrent	0
	Non Wage Recurrent	13,564,604
	AIA	0
	GRAND TOTAL	53,795,531
	Wage Recurrent	9,265,695
	Non Wage Recurrent	44,529,835
	GoU Development	0
	External Financing	0
	AIA	0