

# Vote:102 Electoral Commission

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.298	4.149	4.149	4.087	50.0%	49.2%	98.5%
Non Wage	34.887	23.603	23.603	19.203	67.7%	55.0%	81.4%
Devt. GoU	0.200	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>43.385</b>	<b>27.752</b>	<b>27.752</b>	<b>23.290</b>	<b>64.0%</b>	<b>53.7%</b>	<b>83.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>43.385</b>	<b>27.752</b>	<b>27.752</b>	<b>23.290</b>	<b>64.0%</b>	<b>53.7%</b>	<b>83.9%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>43.385</b>	<b>27.752</b>	<b>27.752</b>	<b>23.290</b>	<b>64.0%</b>	<b>53.7%</b>	<b>83.9%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>43.385</b>	<b>27.752</b>	<b>27.752</b>	<b>23.290</b>	<b>64.0%</b>	<b>53.7%</b>	<b>83.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>43.385</b>	<b>27.752</b>	<b>27.752</b>	<b>23.290</b>	<b>64.0%</b>	<b>53.7%</b>	<b>83.9%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1651 Management of Elections	42.89	23.22	18.93	54.2%	44.1%	81.5%
Program: 1654 Harmonization of Political Party Activities	0.50	4.53	4.36	905.6%	871.4%	96.2%
<b>Total for Vote</b>	<b>43.39</b>	<b>27.75</b>	<b>23.29</b>	<b>64.0%</b>	<b>53.7%</b>	<b>83.9%</b>

### Matters to note in budget execution

Most of the Variances were as a result of some activities not being undertaken like lower administrative units elections and Elections of women councils and committees and By-elections and Supplementary funding for political Parties

The Lengthy Procurement process

Inadequate funding for lower administrative units Elections

Delay in amendments in enabling laws for lower administrative units

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1651 Management of Elections	
4.229 Bn Shs	SubProgram/Project :01 Statutory
Reason: Some activities had not been conducted especially by-elections and elections and Elections for LCI and LCII	

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<i>Items</i>	
<b>1,113,428,127.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Lengthy procurement process Some activities had not been conducted especially by-elections and elections
<b>711,640,712.000 UShs</b>	221001 Advertising and Public Relations Reason: Some activities had not been conducted especially by-elections and elections for lower administrative units
<b>525,010,099.000 UShs</b>	225001 Consultancy Services- Short term Reason: Most of the funds are earmarked for private law firms handling election petitions which are still in the Courts of law
<b>391,474,228.000 UShs</b>	221002 Workshops and Seminars Reason: Some activities had not been conducted especially by-elections and elections for lower administrative units
<b>300,973,254.000 UShs</b>	227004 Fuel, Lubricants and Oils Reason: Some activities had not been conducted especially by-elections and elections for lower administrative units
<b>Program 1654 Harmonization of Political Party Activities</b>	
<b>0.171 Bn Shs</b>	<i>SubProgram/Project :03 National Consultative Forum</i> Reason: Some activities had not been undertaken by the close of the Quarter Lengthy Procurement process some activities cut across quarters
<i>Items</i>	
<b>70,985,915.000 UShs</b>	263104 Transfers to other govt. Units (Current) Reason: this was awaiting accountability of funds already advanced
<b>34,227,200.000 UShs</b>	227002 Travel abroad Reason: Some activities had not yet been undertaken by the close of the Quarter
<b>21,908,075.000 UShs</b>	221002 Workshops and Seminars Reason: Some activities had not yet been undertaken by the close of the Quarter
<b>16,750,000.000 UShs</b>	227004 Fuel, Lubricants and Oils Reason: Some activities had not yet been undertaken by the close of the Quarter
<b>9,940,000.000 UShs</b>	221012 Small Office Equipment Reason: Lengthy procurement process
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 1654 Harmonization of Political Party Activities</b>	
<b>3.857 Bn Shs</b>	<i>SubProgram/Project :03 National Consultative Forum</i>

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Reason: Some activities had not been undertaken by the close of the Quarter
Lengthy Procurement process
some activities cut across quarters
<b>Items</b>
<b>4,129,014,085.000 UShs</b> 263104 Transfers to other govt. Units (Current)
Reason: this was awaiting accountability of funds already advanced

### V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Programme: 1651 Management of Elections</b>			
<b>Output: 165101 Voter Education and Training</b>			
<i>Description of Performance:</i>	Production of Voter Education Handbook	Voter Education Handbooks produced	No elections were conducted in the Quarter under review
	Production of Voter Education Curriculum		
<i>Performance Indicators:</i>			
<i>Number of stakeholders consultative meetings conducted</i>	10	No Data	
<i>Number of voter education training sessions conducted</i>	5	No Data	
<i>Number of voter IEC materials produced and disseminated</i>	10000	No Data	
Output Cost: UShs Bn:	0.213	UShs Bn:	0.052 % Budget Spent: 24.3%
<b>Output: 165103 Voter Registration and Conduct of General elections</b>			
<i>Description of Performance:</i>	Elections For Lower Administrative Units Conducted	Election petitions handled and some concluded	Elections for Lower Administrative units were not conducted due to lack of funds and delay in the amendments in the enabling laws
	Elections for Women Committees/Councils conducted		
	Election Petitions Handles as and when they arise		
	Post Election Consultative Meetings held		
<i>Performance Indicators:</i>			
<i>Percentage of eligible voters in voter registers(%)</i>	95	No Data	
<i>Status of update of the National Voter's Registration</i>	100	No Data	
<i>Status of Register of Special Interest Groups</i>	100	No Data	

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Output Cost: US\$ Bn:	<b>7.320</b>	US\$ Bn:	<b>1.419</b> % Budget Spent: <b>19.4%</b>
<b>Output: 165105 Conduct of By-elections</b>			
<i>Description of Performance:</i>	By-elections are held as and when they occur, due to death, resignation or court order in accordance with statutory deadlines	No By elections were conducted in the Period under review	By-elections are held as and when they occur, due to death, resignation or court order in accordance with statutory deadlines
<i>Performance Indicators:</i>			
<i>Number of by-elections concluded at all levels within stipulated period(%)</i>	100	No Data	
<i>Number of elections concluded at all levels within stipulated period</i>	10	No Data	
<i>Status of update of Administrative units and Electoral Areas</i>	100	No Data	
Output Cost: US\$ Bn:	<b>2.000</b>	US\$ Bn:	<b>0.525</b> % Budget Spent: <b>26.2%</b>
<b>Program Cost:</b>	<b>42.885</b>	<b>US\$ Bn:</b>	<b>1.995</b> % Budget Spent: <b>4.7%</b>
<b>Programme: 1654 Harmonization of Political Party Activities</b>			
<b>Output: 165401 Support to the National Consultative Forum</b>			
<i>Description of Performance:</i>	procured Assorted Stationery for office use Ncf legal and Electoral Affairs Committee meeting conducted Conducted two radio talk shows	procured Assorted Stationery for office use Ncf legal and Electoral Affairs Committee meeting conducted Conducted two radio talk shows	procured Assorted Stationery for office use Ncf legal and Electoral Affairs Committee meeting conducted Conducted two radio talk shows
	Undertook exchange Visits to Cote D'Ivoire	Undertook exchange Visits to Cote D'Ivoire	Undertook exchange Visits to Cote D'Ivoire
	Conducted Plenary meetings	Conducted Plenary meetings	Conducted Plenary meetings
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	<b>0.500</b>	US\$ Bn:	<b>0.228</b> % Budget Spent: <b>45.6%</b>
<b>Program Cost:</b>	<b>0.500</b>	<b>US\$ Bn:</b>	<b>0.228</b> % Budget Spent: <b>45.6%</b>
<b>Total Cost for Vote:</b>	<b>43.385</b>	<b>US\$ Bn:</b>	<b>2.223</b> % Budget Spent: <b>5.1%</b>

### Performance highlights for the Quarter

The commissions hopes to conduct elections for LCI &II and women councils/committees if the funds are availed

### V3: Details of Releases and Expenditure

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

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1651 Management of Elections</b>	<b>42.89</b>	<b>23.22</b>	<b>18.93</b>	<b>54.2%</b>	<b>44.1%</b>	<b>81.5%</b>
<i>Class: Outputs Provided</i>	<b>42.69</b>	<b>23.22</b>	<b>18.93</b>	<b>54.4%</b>	<b>44.4%</b>	<b>81.5%</b>
165101 Voter Education and Training	0.21	0.11	0.05	50.0%	24.3%	48.6%
165102 Financial and Administrative Support Services	33.15	18.58	16.94	56.0%	51.1%	91.2%
165103 Voter Registration and Conduct of General elections	7.32	3.80	1.42	51.9%	19.4%	37.3%
165105 Conduct of By-elections	2.00	0.74	0.52	36.9%	26.2%	71.0%
<i>Class: Capital Purchases</i>	<b>0.20</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	0.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 1654 Harmonization of Political Party Activities</b>	<b>0.50</b>	<b>4.53</b>	<b>4.36</b>	<b>905.6%</b>	<b>871.4%</b>	<b>96.2%</b>
<i>Class: Outputs Provided</i>	<b>0.50</b>	<b>0.33</b>	<b>0.23</b>	<b>65.6%</b>	<b>45.6%</b>	<b>69.5%</b>
165401 Support to the National Consultative Forum	0.50	0.33	0.23	65.6%	45.6%	69.5%
<i>Class: Outputs Funded</i>	<b>0.00</b>	<b>4.20</b>	<b>4.13</b>	<b>420.0%</b>	<b>412.9%</b>	<b>98.3%</b>
165451 Transfer to Political Parties	0.00	4.20	4.13	420.0%	412.9%	98.3%
<b>Total for Vote</b>	<b>43.39</b>	<b>27.75</b>	<b>23.29</b>	<b>64.0%</b>	<b>53.7%</b>	<b>83.9%</b>

**Table V3.2: 2016/17 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>	<b>43.19</b>	<b>23.55</b>	<b>19.16</b>	54.5%	44.4%	81.4%
211103 Allowances	7.81	5.72	5.71	73.2%	73.1%	99.9%
211104 Statutory salaries	8.30	4.15	4.09	50.0%	49.2%	98.5%
212201 Social Security Contributions	0.75	0.38	0.38	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.25	0.13	0.11	50.0%	45.3%	90.6%
213003 Retrenchment costs	0.38	0.10	0.10	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.55	0.27	0.27	50.0%	49.7%	99.4%
221001 Advertising and Public Relations	2.41	0.96	0.24	39.8%	10.0%	25.2%
221002 Workshops and Seminars	1.29	0.81	0.40	62.8%	30.9%	49.1%
221003 Staff Training	0.40	0.10	0.10	25.0%	25.0%	99.9%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.12	0.00	100.0%	0.0%	0.0%
221006 Commissions and related charges	0.58	0.28	0.28	49.4%	49.4%	100.0%
221007 Books, Periodicals & Newspapers	0.10	0.05	0.05	50.0%	47.6%	95.1%
221008 Computer supplies and Information Technology (IT)	0.42	0.26	0.01	60.4%	2.8%	4.6%
221009 Welfare and Entertainment	1.92	0.91	0.76	47.5%	39.6%	83.5%
221011 Printing, Stationery, Photocopying and Binding	2.81	1.46	0.34	51.8%	11.9%	23.0%
221012 Small Office Equipment	0.01	0.01	0.00	75.3%	0.0%	0.0%
221016 IFMS Recurrent costs	0.10	0.05	0.02	50.0%	16.9%	33.7%
221017 Subscriptions	0.11	0.06	0.04	50.0%	32.0%	64.1%
222001 Telecommunications	0.39	0.19	0.18	48.4%	46.6%	96.4%
222002 Postage and Courier	<del>5.18</del>	0.00	0.00	50.0%	18.0%	35.9%

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## QUARTER 2: Highlights of Vote Performance

223001 Property Expenses	0.17	0.09	0.05	50.0%	27.3%	54.7%
223003 Rent – (Produced Assets) to private entities	1.31	1.31	1.31	100.0%	100.0%	100.0%
223004 Guard and Security services	0.86	0.44	0.43	51.4%	49.8%	96.9%
223005 Electricity	0.31	0.11	0.10	35.4%	32.0%	90.5%
223006 Water	0.07	0.01	0.01	16.9%	16.7%	99.3%
225001 Consultancy Services- Short term	2.99	2.45	1.92	81.9%	64.3%	78.5%
226002 Licenses	0.36	0.14	0.05	38.9%	13.8%	35.5%
227001 Travel inland	1.42	0.49	0.26	34.9%	18.5%	52.9%
227002 Travel abroad	0.76	0.26	0.21	33.9%	27.4%	80.8%
227004 Fuel, Lubricants and Oils	4.11	1.59	1.27	38.6%	30.9%	80.0%
228001 Maintenance - Civil	0.14	0.07	0.05	50.0%	37.5%	75.0%
228002 Maintenance - Vehicles	0.90	0.26	0.17	29.1%	18.5%	63.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.83	0.21	0.17	25.8%	20.6%	80.0%
228004 Maintenance – Other	0.05	0.03	0.02	50.0%	36.1%	72.1%
273102 Incapacity, death benefits and funeral expenses	0.20	0.10	0.07	50.0%	36.8%	73.5%
<b>Class: Outputs Funded</b>	<b>0.00</b>	<b>4.20</b>	<b>4.13</b>	<b>420.0%</b>	<b>412.9%</b>	<b>98.3%</b>
263104 Transfers to other govt. Units (Current)	0.00	4.20	4.13	420.0%	412.9%	98.3%
<b>Class: Capital Purchases</b>	<b>0.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
312101 Non-Residential Buildings	0.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>43.39</b>	<b>27.75</b>	<b>23.29</b>	<b>64.0%</b>	<b>53.7%</b>	<b>83.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1651 Management of Elections</b>	<b>42.89</b>	<b>23.22</b>	<b>18.93</b>	<b>54.2%</b>	<b>44.1%</b>	<b>81.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	42.69	23.22	18.93	54.4%	44.4%	81.5%
<i>Development Projects</i>						
0353 Support to Electoral Commission	0.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 1654 Harmonization of Political Party Activities</b>	<b>0.50</b>	<b>4.53</b>	<b>4.36</b>	<b>905.6%</b>	<b>871.4%</b>	<b>96.2%</b>
<i>Recurrent SubProgrammes</i>						
03 National Consultative Forum	0.50	4.53	4.36	905.6%	871.4%	96.2%
<b>Total for Vote</b>	<b>43.39</b>	<b>27.75</b>	<b>23.29</b>	<b>64.0%</b>	<b>53.7%</b>	<b>83.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 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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**Program: 51 Management of Elections**

*Recurrent Programmes*

**Subprogram: 01 Statutory**

*Outputs Provided*

**Output: 01 Voter Education and Training**

	Item	Spent
Voter Education Handbook produced	211103 Allowances	12,600
Voter Education Curriculum Developed	221011 Printing, Stationery, Photocopying and Binding	30,150
	227001 Travel inland	3,300
	227004 Fuel, Lubricants and Oils	5,600

*Reasons for Variation in performance*

<b>Total</b>	<b>51,650</b>
Wage Recurrent	0
Non Wage Recurrent	51,650
AIA	0

**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	UShs Thousand
Payment made for 12 months for Staff Salaries & allowances		<b>Item</b>	<b>Spent</b>
		211103 Allowances	4,249,539
Consumable welfare items procured		211104 Statutory salaries	4,086,657
Office & storage facilities paid for		212201 Social Security Contributions	375,000
Printing and Stationary items procured		213001 Medical expenses (To employees)	113,230
Postage & Telecommunication facilities maintained and serviced.		213003 Retrenchment costs	95,819
Security Provid		213004 Gratuity Expenses	271,628
		221001 Advertising and Public Relations	80,190
		221002 Workshops and Seminars	284,738
		221003 Staff Training	100,572
		221006 Commissions and related charges	284,695
		221007 Books, Periodicals & Newspapers	47,575
		221008 Computer supplies and Information Technology (IT)	11,878
		221009 Welfare and Entertainment	730,985
		221011 Printing, Stationery, Photocopying and Binding	136,926
		221016 IFMS Recurrent costs	16,850
		221017 Subscriptions	36,419
		222001 Telecommunications	183,043
		222002 Postage and Courier	216
		223001 Property Expenses	47,056
		223003 Rent – (Produced Assets) to private entities	1,309,969
		223004 Guard and Security services	415,306
		223005 Electricity	100,461
		223006 Water	10,925
		225001 Consultancy Services- Short term	1,922,490
		226002 Licenses	49,699
		227001 Travel inland	200,000
		227002 Travel abroad	184,969
		227004 Fuel, Lubricants and Oils	1,107,814
		228001 Maintenance - Civil	53,591
		228002 Maintenance - Vehicles	166,745
		228003 Maintenance – Machinery, Equipment & Furniture	170,032
		228004 Maintenance – Other	19,478
		273102 Incapacity, death benefits and funeral expenses	73,508

### Reasons for Variation in performance

**Total 16,938,003**



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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
		Wage Recurrent	4,086,657
		Non Wage Recurrent	12,851,346
		AIA	0
<b>Output: 03 Voter Registration and Conduct of General elections</b>			
Materials for Registration/Update of the Women Register (from Village to District) procured		<b>Item</b>	<b>Spent</b>
		211103 Allowances	949,760
		221001 Advertising and Public Relations	141,693
Packing materials for: compilation of Women Registers and training of Registration officials procured		221002 Workshops and Seminars	11,903
		221009 Welfare and Entertainment	31,130
		221011 Printing, Stationery, Photocopying and Binding	152,536
Display Returns at 8 Regional Centres captured and proces		223004 Guard and Security services	11,410
		227001 Travel inland	16,600
		227004 Fuel, Lubricants and Oils	103,911
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>1,418,943</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,418,943
		AIA	0
<b>Output: 05 Conduct of By-elections</b>			
By-elections Conducted as and when the occur		<b>Item</b>	<b>Spent</b>
		211103 Allowances	401,473
		221002 Workshops and Seminars	25,384
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	37,000
		227004 Fuel, Lubricants and Oils	50,769
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>524,627</b>
		Wage Recurrent	0
		Non Wage Recurrent	524,627
		AIA	0
		<b>Total For SubProgramme</b>	<b>18,933,222</b>
		Wage Recurrent	4,086,657
		Non Wage Recurrent	14,846,565
		AIA	0

### Program: 54 Harmonization of Political Party Activities

#### Recurrent Programmes

#### Subprogram: 03 National Consultative Forum

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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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### Outputs Provided

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

	Item	Spent
Stakeholders consultative meetings Held	211103 Allowances	97,856
Working Committee Meetings Conducted	221001 Advertising and Public Relations	18,911
Plenary Meetings Conducted	221002 Workshops and Seminars	77,352
NCF activities publicized	221011 Printing, Stationery, Photocopying and Binding	5,923
	227001 Travel inland	4,545
	227002 Travel abroad	21,948
	227004 Fuel, Lubricants and Oils	1,250

### Reasons for Variation in performance

<b>Total</b>	<b>227,785</b>
Wage Recurrent	0
Non Wage Recurrent	227,785
AIA	0

### Outputs Funded

#### Output: 51 Transfer to Political Parties

Item	Spent
263104 Transfers to other govt. Units (Current)	4,129,014

### Reasons for Variation in performance

<b>Total</b>	<b>4,129,014</b>
Wage Recurrent	0
Non Wage Recurrent	4,129,014
AIA	0
<b>Total For SubProgramme</b>	<b>4,356,800</b>
Wage Recurrent	0
Non Wage Recurrent	4,356,800
AIA	0

<b>GRAND TOTAL</b>	<b>23,290,022</b>
Wage Recurrent	4,086,657
Non Wage Recurrent	19,203,365
GoU Development	0
External Financing	0
AIA	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
<b>Program: 51 Management of Elections</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Statutory</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Voter Education and Training</b>			
Spot Voter Education messages conducted	Conducted Spot Voter Education	<b>Item</b>	<b>Spent</b>
Continuous Voter Education	Messages in selected districts of Northern, eastern, western and Karamoja Regions	211103 Allowances	12,600
Special Voter Education Messages Developed for Elections in the Newly created districts.	Produced Voter Education handbooks	221011 Printing, Stationery, Photocopying and Binding	30,150
		227001 Travel inland	3,300
		227004 Fuel, Lubricants and Oils	5,600
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>51,650</b>
		Wage Recurrent	0
		Non Wage Recurrent	51,650
		<i>AIA</i>	0
<b>Output: 02 Financial and Administrative Support Services</b>			

# 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
Staff Salaries & allowances, Consumable welfare items, utilities, storage facilities, Printing and Stationery, office expenses, postage & Telecommunication facilities, Rent, Security, Electricity, Water, Travel inland & abroad, Fuel, Lubricants & oils, Vehicle repairs & maintenance, retirement benefits and retrenchment costs make field visits	Staff Salaries & allowances, Consumable welfare items, Utility bills paid for Electricity, water, telecommunication for October, November and December	<b>Item</b>	<b>Spent</b>
Staff training and development	Rent paid for district and Region offices and storage facilities for October, November and December	211103 Allowances	4,249,539
Repairs and Maintenance carried out on Motor vehicles, Motorcycles and Equipment	Stationary procured for day to day running of offices	211104 Statutory salaries	4,086,657
	Security provided for headquarters and Field offices	212201 Social Security Contributions	375,000
	Activities of Field offices monitored and supervised	213001 Medical expenses (To employees)	113,230
	Trained staff in areas of general management and Election Management	213003 Retrenchment costs	95,819
	Motor Vehicles serviced and Repaired carried out	213004 Gratuity Expenses	271,628
	Implementation of the HIV/AIDS workplace policy	221001 Advertising and Public Relations	80,190
	Maintenance works carried out in headquarter offices	221002 Workshops and Seminars	284,738
	Machinery, Equipment and Furniture repaired and maintained	221003 Staff Training	100,572
	Verified, computed & submitted staff claims, benefits, allowances & salaries for processing of payment	221006 Commissions and related charges	284,695
		221007 Books, Periodicals & Newspapers	47,575
		221008 Computer supplies and Information Technology (IT)	11,878
		221009 Welfare and Entertainment	730,985
		221011 Printing, Stationery, Photocopying and Binding	136,926
		221016 IFMS Recurrent costs	16,850
		221017 Subscriptions	36,419
		222001 Telecommunications	183,043
		222002 Postage and Courier	216
		223001 Property Expenses	47,056
		223003 Rent – (Produced Assets) to private entities	1,309,969
		223004 Guard and Security services	415,306
		223005 Electricity	100,461
		223006 Water	10,925
		225001 Consultancy Services- Short term	1,922,490
		226002 Licenses	49,699
		227001 Travel inland	200,000
		227002 Travel abroad	184,969
		227004 Fuel, Lubricants and Oils	1,107,814
		228001 Maintenance - Civil	53,591
		228002 Maintenance - Vehicles	166,745
		228003 Maintenance – Machinery, Equipment & Furniture	170,032
		228004 Maintenance – Other	19,478
		273102 Incapacity, death benefits and funeral expenses	73,508

### Reasons for Variation in performance

**Total**      **16,938,002**  
Wage Recurrent      4,086,657

# 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	12,851,346
		AIA	0

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

Elections Petitions Handled Proposals made for amendments to Enablig laws	Election Petitions Handled and some successfully concluded	Item	Spent
		211103 Allowances	949,760
		221001 Advertising and Public Relations	141,693
Continuous Stakeholders Engagement	Workshop conducted for Evaluation of media Coverage of 2016 General Elections	221002 Workshops and Seminars	11,903
		221009 Welfare and Entertainment	31,130
		221011 Printing, Stationery, Photocopying and Binding	152,536
		223004 Guard and Security services	11,410
		227001 Travel inland	16,600
		227004 Fuel, Lubricants and Oils	103,911

#### Reasons for Variation in performance

<b>Total</b>	<b>1,418,943</b>
Wage Recurrent	0
Non Wage Recurrent	1,418,943
AIA	0

### Output: 05 Conduct of By-elections

Conduct By-Elections as and when they occur	No by Elections were conducted in the period under review	Item	Spent
		211103 Allowances	401,473
		221002 Workshops and Seminars	25,384
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	37,000
		227004 Fuel, Lubricants and Oils	50,769

#### Reasons for Variation in performance

<b>Total</b>	<b>524,627</b>
Wage Recurrent	0
Non Wage Recurrent	524,627
AIA	0
<b>Total For SubProgramme</b>	<b>18,933,222</b>
Wage Recurrent	4,086,657
Non Wage Recurrent	14,846,565
AIA	0

### Program: 54 Harmonization of Political Party Activities

#### Recurrent Programmes

#### Subprogram: 03 National Consultative Forum

#### Outputs Provided

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

# Vote:102 Electoral Commission

## QUARTER 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
Conduct Committe meetings	two radio talk shows conducted	<b>Item</b>	<b>Spent</b>
Conduct Plenary meetings		211103 Allowances	97,856
Conduct one district workshop	Exchange visits under undertaken to Tanzania	221001 Advertising and Public Relations	18,911
Carry out study tours with other countries		221002 Workshops and Seminars	77,352
	Conducted a fact finding Mission in Kasese	221011 Printing, Stationery, Photocopying and Binding	5,923
	Plenary Meetings Conducted	227001 Travel inland	4,545
		227002 Travel abroad	21,948
		227004 Fuel, Lubricants and Oils	1,250

### Reasons for Variation in performance

<b>Total</b>	<b>227,785</b>
Wage Recurrent	0
Non Wage Recurrent	227,785
AIA	0

### Outputs Funded

#### Output: 51 Transfer to Political Parties

Item	Spent
263104 Transfers to other govt. Units (Current)	4,129,014

### Reasons for Variation in performance

<b>Total</b>	<b>4,129,014</b>
Wage Recurrent	0
Non Wage Recurrent	4,129,014
AIA	0
<b>Total For SubProgramme</b>	<b>4,356,800</b>
Wage Recurrent	0
Non Wage Recurrent	4,356,800
AIA	0

<b>GRAND TOTAL</b>	<b>23,290,021</b>
Wage Recurrent	4,086,657
Non Wage Recurrent	19,203,365
GoU Development	0
External Financing	0
AIA	0

# Vote:102 Electoral Commission

## QUARTER 3: Revised Workplan

<i>UShs Thousand</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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**Program: 51 Management of Elections**

*Recurrent Programmes*

**Subprogram: 01 Statutory**

*Outputs Provided*

**Output: 01 Voter Education and Training**

Spot Voter Education Messages conducted in the 1 regions	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	54,650	0	54,650
	<b>Total</b>	<b>54,650</b>	<b>0</b>	<b>54,650</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>54,650</i>	<i>0</i>	<i>54,650</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:102 Electoral Commission

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 02 Financial and Administrative Support Services</b>				
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>
				<b>Total</b>
Staff Salaries & allowances, Consumable welfare items, Utility bills paid for Electricity, water, telecommunication for July, August and September		211103 Allowances	3,291	0
Rent paid for district and Region offices and storage facilities for July August and September		211104 Statutory salaries	62,502	0
Stationary procured for day to day running of offices		213001 Medical expenses (To employees)	11,770	0
Security provided for headquarters and Field offices		213004 Gratuity Expenses	1,663	0
Activities of Field offices monitored and supervised		221001 Advertising and Public Relations	169,810	0
Trained staff in areas of general management and Election Management		221002 Workshops and Seminars	15,262	0
Motor Vehicles serviced and Repaired carried out		221003 Staff Training	53	0
Implementation of the HIV/AIDS workplace policy		221006 Commissions and related charges	1	0
Maintenance works carried out in headquarter offices		221007 Books, Periodicals & Newspapers	2,425	0
Machinery, Equipment and Furniture repaired and maintained		221008 Computer supplies and Information Technology (IT)	244,097	0
Verified, computed & submitted staff claims, benefits, allowances & salaries for processing of payment		221009 Welfare and Entertainment	139,047	0
		221011 Printing, Stationery, Photocopying and Binding	113,074	0
		221016 IFMS Recurrent costs	33,150	0
		221017 Subscriptions	20,411	0
		222001 Telecommunications	3,157	0
		222002 Postage and Courier	385	0
		223001 Property Expenses	39,044	0
		223003 Rent – (Produced Assets) to private entities	431	0
		223004 Guard and Security services	1,094	0
		223005 Electricity	10,539	0
		223006 Water	75	0
		225001 Consultancy Services- Short term	525,010	0
		226002 Licenses	40,301	0
		227002 Travel abroad	15,031	0
		228001 Maintenance - Civil	17,909	0
		228002 Maintenance - Vehicles	95,283	0
		228003 Maintenance – Machinery, Equipment & Furniture	42,468	0
		228004 Maintenance – Other	7,522	0
		273102 Incapacity, death benefits and funeral expenses	26,492	0
		<b>Total</b>	<b>1,641,296</b>	<b>0</b>
		<b>Wage Recurrent</b>	<b>62,502</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>1,578,794</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>



# Vote:102 Electoral Commission

## QUARTER 3: Revised Workplan

<i>UShs Thousand</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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### Output: 03 Voter Registration and Conduct of General elections

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct Elections for LC I & LCII				
Conduct Elections for Women councils and Committees				
Procure Election Materials	211103 Allowances	2,824	0	2,824
Conduct Publicity Support for Elections at Lower administrative Units	221001 Advertising and Public Relations	470,747	0	470,747
	221002 Workshops and Seminars	301,597	0	301,597
	221005 Hire of Venue (chairs, projector, etc)	120,000	0	120,000
	221009 Welfare and Entertainment	11,370	0	11,370
	221011 Printing, Stationery, Photocopying and Binding	892,686	0	892,686
	223004 Guard and Security services	12,590	0	12,590
	226002 Licenses	50,000	0	50,000
	227001 Travel inland	219,380	0	219,380
	227004 Fuel, Lubricants and Oils	300,096	0	300,096
	<b>Total</b>	<b>2,381,291</b>	<b>0</b>	<b>2,381,291</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,381,291</i>	<i>0</i>	<i>2,381,291</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Conduct of By-elections

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
B-Elections Conducted as and when they occur				
	211103 Allowances	533	0	533
	221001 Advertising and Public Relations	71,083	0	71,083
	221002 Workshops and Seminars	74,616	0	74,616
	221011 Printing, Stationery, Photocopying and Binding	53,018	0	53,018
	222001 Telecommunications	3,594	0	3,594
	227001 Travel inland	10,386	0	10,386
	227004 Fuel, Lubricants and Oils	878	0	878
	<b>Total</b>	<b>214,108</b>	<b>0</b>	<b>214,108</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>214,108</i>	<i>0</i>	<i>214,108</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

### Program: 54 Harmonization of Political Party Activities

*Recurrent Programmes*

# Vote:102 Electoral Commission

## QUARTER 3: Revised Workplan

<i>UShs Thousand</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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### Subprogram: 03 National Consultative Forum

#### Outputs Provided

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

<i>Conduct Plenary Meetings Study Tour Under Taken</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	1,544	0	1,544
	221001 Advertising and Public Relations	4,289	0	4,289
	221002 Workshops and Seminars	21,908	0	21,908
	221011 Printing, Stationery, Photocopying and Binding	8,077	0	8,077
	221012 Small Office Equipment	9,940	0	9,940
	227001 Travel inland	3,300	0	3,300
	227002 Travel abroad	34,227	0	34,227
	227004 Fuel, Lubricants and Oils	16,750	0	16,750
	<b>Total</b>	<b>100,035</b>	<b>0</b>	<b>100,035</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>100,035</i>	<i>0</i>	<i>100,035</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

#### Output: 51 Transfer to Political Parties

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
263104 Transfers to other govt. Units (Current)	70,986	0	70,986
<b>Total</b>	<b>70,986</b>	<b>0</b>	<b>70,986</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>70,986</i>	<i>0</i>	<i>70,986</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

<b>GRAND TOTAL</b>	<b>4,462,365</b>	<b>0</b>	<b>4,462,365</b>
<i>Wage Recurrent</i>	<i>62,502</i>	<i>0</i>	<i>62,502</i>
<i>Non Wage Recurrent</i>	<i>4,399,864</i>	<i>0</i>	<i>4,399,864</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>