

# Vote: 102 Electoral Commission

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## Structure of Submission

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**QUARTER 4 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

**Submission Checklist**

# Vote: 102 Electoral Commission

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.476	N/A	6.476	6.476	100.0%	100.0%	100.0%
Recurrent Non Wage	40.265	40.265	40.265	20.245	100.0%	50.3%	50.3%
Development GoU	0.114	0.077	0.077	0.011	67.9%	10.1%	14.8%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>46.855</b>	<b>40.343</b>	<b>46.818</b>	<b>26.732</b>	<b>99.9%</b>	<b>57.1%</b>	<b>57.1%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>46.855</b>	<b>N/A</b>	<b>46.818</b>	<b>26.732</b>	<b>99.9%</b>	<b>57.1%</b>	<b>57.1%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	19.616	N/A	12.850	12.850	65.5%	65.5%	100.0%
<b>Total Budget</b>	<b>66.470</b>	<b>40.343</b>	<b>59.668</b>	<b>39.582</b>	<b>89.8%</b>	<b>59.5%</b>	<b>66.3%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1651 Management of Elections	46.85	46.82	26.73	99.9%	57.1%	57.1%
<b>Total For Vote</b>	<b>46.85</b>	<b>46.82</b>	<b>26.73</b>	<b>99.9%</b>	<b>57.1%</b>	<b>57.1%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Funds that were released for the conduct of administrative units elections were not utilised due to lack of enabling laws

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

<i>(i) Major unspent balances</i>
<b>Programs and Projects</b>
<b>20.02 Bn Shs</b> Programme/Project: 01 Statutory
Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

### V2: Performance Highlights

# Vote: 102 Electoral Commission

## QUARTER 4: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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

<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>
<b>Vote Function: 1651 Management of Elections</b>			
<b>Output: 165101</b>	<b>Voter Education and Training</b>		
<i>Description of Performance:</i>	5 Voter education Audio Messages on tapes in local language,  5 talk shows on Regional Radios,6 types of banners 1,000 copies each, 4 Specialised training in TOT.	5 Voter education Audio Messages on tapes in local language,  5 talk shows on Regional Radios,6 types of banners 1,000 copies each	There were no variations since most of the Voter Education Messages were based on the By-elections conducted
<i>Performance Indicators:</i>			
Proportion of the public that received information on electoral process understood and retained that knowledge(%)	15	15	
Proportion of stakeholders participating in voter education and training(%)	4	4	
Percentage of stake holders recommendations arising from consultative meetings implemented	20	20	
<i>Output Cost:</i>	UShs Bn: 0.182	UShs Bn: 0.182	% Budget Spent: 100.0%
<b>Output: 165103</b>	<b>Voter Registration and Conduct of General elections</b>		
<i>Description of Performance:</i>	LC I , II & IV Stakeholders and Voters educated,Materialsfor Registration Procured,Voters Register Compiled and Displayed,Staff trained and Candidates nominated,Activities Monitored	There were no general election activities	The results are based on by-elections conducted
<i>Performance Indicators:</i>			
Proportion of eligible voters in voter registers(%)	200	80	
<i>Output Cost:</i>	UShs Bn: 19.517	UShs Bn: 0.212	% Budget Spent: 1.1%
<b>Output: 165105</b>	<b>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.	By-elections are held as and when they Occur,due to death,resignation or court order.	All by-elections were conducted as planned
<i>Performance Indicators:</i>			
Proportion of by-elections conducted within stipulated period(%)		50	
No. of vacancies filled at all levels	10	6	
No. of petitions/complaints concluded		0	

# Vote: 102 Electoral Commission

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 1.827	US\$ Bn: 2.479	% Budget Spent: 135.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 46.855</b>	<b>US\$ Bn: 26.732</b>	<b>% Budget Spent: 57.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 46.855</b>	<b>US\$ Bn: 26.732</b>	<b>% Budget Spent: 57.1%</b>

\* Excluding Taxes and Arrears

The need to adequately facilitate the activities of the National Consultative Forum

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 102 Electoral Commission		
Vote Function: 16 51 Management of Elections		
The commission shall lobby stakeholders about the need for timely and adequate funding of electoral activities, educate the electorate and to register Voters.	<b>The commission shall lobby stakeholders about the need for timely and adequate funding of electoral activities, educate the electorate and to register Voters.</b>	There were Variations
National, regional and district level consultation workshops	<b>National, regional and district level consultation workshops</b>	There were Variations
Continuous Voter Education and registration of voters	<b>Continuous Voter Education and registration of voters</b>	There were Variations
Research on the effectiveness of voter education messages	<b>Research on the effectiveness of voter education messages</b>	
Formulation and implementation of voter education Programs	<b>Formulation and implementation of voter education Programs</b>	

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1651 Management of Elections</b>	<b>46.85</b>	<b>46.82</b>	<b>26.73</b>	<b>99.9%</b>	<b>57.1%</b>	<b>57.1%</b>
<i>Class: Outputs Provided</i>	46.74	46.74	26.72	100.0%	57.2%	57.2%
165101 Voter Education and Training	0.18	0.18	0.18	100.0%	100.0%	100.0%
165102 Financial and Administrative Support Services	25.21	25.21	23.37	100.0%	92.7%	92.7%
165103 Voter Registration and Conduct of General elections	19.52	17.97	0.21	92.1%	1.1%	1.2%
165105 Conduct of By-elections	1.83	3.38	2.95	184.8%	161.6%	87.4%
<i>Class: Capital Purchases</i>	0.11	0.08	0.01	67.9%	10.1%	14.8%
165179 Acquisition of Other Capital Assets	0.11	0.08	0.01	67.9%	10.1%	14.8%
<b>Total For Vote</b>	<b>46.85</b>	<b>46.82</b>	<b>26.73</b>	<b>99.9%</b>	<b>57.1%</b>	<b>57.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>46.74</b>	<b>46.74</b>	<b>26.72</b>	<b>100.0%</b>	<b>57.2%</b>	<b>57.2%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.36	0.36	0.36	100.0%	99.9%	99.9%
211103 Allowances	7.95	7.95	5.80	100.0%	73.0%	73.0%

# Vote: 102 Electoral Commission

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211104 Statutory salaries	6.48	6.48	6.48	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.68	0.68	0.67	100.0%	97.2%	97.2%
213001 Medical Expenses(To Employees)	0.20	0.20	0.19	100.0%	97.0%	97.0%
213003 Retrenchment costs	0.33	0.33	0.33	100.0%	100.0%	100.0%
213004 Gratuity Payments	0.65	0.65	0.65	100.0%	100.8%	100.8%
221001 Advertising and Public Relations	4.25	4.25	0.55	100.0%	12.8%	12.8%
221002 Workshops and Seminars	0.95	0.95	0.26	100.0%	27.2%	27.2%
221003 Staff Training	0.66	0.66	0.66	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.46	0.46	0.00	100.0%	0.0%	0.0%
221006 Commissions and Related Charges	0.45	0.45	0.43	100.0%	95.7%	95.7%
221008 Computer Supplies and IT Services	0.88	0.88	0.88	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	1.18	1.18	1.03	100.0%	87.3%	87.3%
221011 Printing, Stationery, Photocopying and Binding	2.71	2.71	0.97	100.0%	35.8%	35.8%
221012 Small Office Equipment	0.10	0.10	0.08	100.0%	80.4%	80.4%
221016 IFMS Recurrent Costs	0.04	0.04	0.04	100.0%	95.1%	95.1%
221017 Subscriptions	0.15	0.15	0.15	100.0%	100.0%	100.0%
222001 Telecommunications	0.33	0.33	0.27	100.0%	82.0%	82.0%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	17.6%	17.6%
223001 Property Expenses	0.15	0.15	0.13	100.0%	89.3%	89.3%
223003 Rent - Produced Assets to private entities	0.93	0.93	0.93	100.0%	99.8%	99.8%
223004 Guard and Security services	1.04	1.04	0.34	100.0%	32.3%	32.3%
223005 Electricity	0.26	0.26	0.26	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.04	99.9%	99.9%	100.0%
224002 General Supply of Goods and Services	1.58	1.58	0.43	100.0%	27.0%	27.0%
225001 Consultancy Services- Short-term	1.53	1.53	1.53	100.0%	100.0%	100.0%
227001 Travel Inland	6.82	6.82	0.59	100.0%	8.7%	8.7%
227002 Travel Abroad	0.53	0.53	0.28	100.0%	51.9%	51.9%
227004 Fuel, Lubricants and Oils	3.33	3.33	1.26	100.0%	37.9%	37.9%
228002 Maintenance - Vehicles	0.81	0.81	0.64	100.0%	78.3%	78.3%
228003 Maintenance Machinery, Equipment and Furniture	0.59	0.59	0.27	100.0%	46.2%	46.2%
228004 Maintenance Other	0.17	0.17	0.16	100.0%	96.5%	96.5%
273102 Incapacity, death benefits and and funeral expenses	0.15	0.15	0.07	100.0%	47.0%	47.0%
<b>Output Class: Capital Purchases</b>	<b>19.73</b>	<b>12.93</b>	<b>12.86</b>	<b>65.5%</b>	<b>65.2%</b>	<b>99.5%</b>
231001 Non-Residential Buildings	0.11	0.08	0.01	67.9%	10.1%	14.8%
312206 Gross Tax	19.62	12.85	12.85	65.5%	65.5%	100.0%
<b>Grand Total:</b>	<b>66.47</b>	<b>59.67</b>	<b>39.58</b>	<b>89.8%</b>	<b>59.5%</b>	<b>66.3%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>46.85</b>	<b>46.82</b>	<b>26.73</b>	<b>99.9%</b>	<b>57.1%</b>	<b>57.1%</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>VF:1651 Management of Elections</b>	<b>46.85</b>	<b>46.82</b>	<b>26.73</b>	<b>99.9%</b>	<b>57.1%</b>	<b>57.1%</b>
<i>Recurrent Programmes</i>						
01 Statutory	46.74	46.74	26.72	100.0%	57.2%	57.2%
<i>Development Projects</i>						
0353 Support to Electoral Commission	0.11	0.08	0.01	67.9%	10.1%	14.8%
<b>Total For Vote</b>	<b>46.85</b>	<b>46.82</b>	<b>26.73</b>	<b>99.9%</b>	<b>57.1%</b>	<b>57.1%</b>

\* Excluding Taxes and Arrears

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

# Vote: 102 Electoral Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1651 Management of Elections

#### Recurrent Programmes

#### Programme 01 Statutory

#### Outputs Provided

#### Output: 16 5101 Voter Education and Training

Annual Planned Outputs:	Item	Spent
Trained Implementers of BRIDGE	211103 Allowances	20,800
	221001 Advertising and Public Relations	60,000
	221002 Workshops and Seminars	41,440
Production, translation and relaying of Voter Education Audio Messages	221003 Staff Training	60,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Trained Implementers of BRIDGE</b>		
<b>Production, translation and relaying of Voter Education Audio Messages</b>		
<b>Reasons for Variation in performance</b>		
There were no variations		
	<b>Total</b>	<b>182,240</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>182,240</b>
	<b>NTR</b>	<b>0</b>

#### Output: 16 5102 Financial and Administrative Support Services

Annual Planned Outputs:	Item	Spent
Payment made for 12 months for:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	361,020
Staff Salaries & allowances, Consumable welfare items, utilities, storage facilities, Printing and Stationery, office expences, postage & Telecommunication facilities, Rent, Security, Electricity, Water, Travel inland & adroad, Fuel, Lubricants & oils, Vehicle repairs & maintenance, retirement benefits and retrenchment costs make field visits	211103 Allowances	4,265,618
Staff training and development	211104 Statutory salaries	6,475,559
Periodically review commission policies to attract, retain & motivate staff	212101 Social Security Contributions (NSSF)	665,930
Implementation of the HIV/AIDS workplace policy	213001 Medical Expenses (To Employees)	193,967
Verify, compute & submit staff claims, benefits, allowances & salaries for processing of payment	213003 Retrenchment costs	325,066
Organize end of year staff party and a party for retired staff	213004 Gratuity Payments	653,449
Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases	221001 Advertising and Public Relations	214,952
Develop an occupational safety & health Policy	221002 Workshops and Seminars	116,275
	221003 Staff Training	600,000
	221006 Commissions and Related Charges	429,900
	221008 Computer Supplies and IT Services	880,996
	221009 Welfare and Entertainment	1,001,097
	221011 Printing, Stationery, Photocopying and Binding	597,566
	221012 Small Office Equipment	81,993
	221016 IFMS Recurrent Costs	38,035
	221017 Subscriptions	153,096
	222001 Telecommunications	262,038
	222002 Postage and Courier	1,409
	223001 Property Expenses	133,962
	223003 Rent - Produced Assets to private entities	927,740
	223004 Guard and Security services	300,000
	223005 Electricity	258,587
	223006 Water	42,496

# Vote: 102 Electoral Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Vote Function: 1651 Management of Elections</b>		
<i>Recurrent Programmes</i>		
<b>Programme 01 Statutory</b>		
&Telecommunication facilities,Rent,Security,Electricity,Water,Travel inland & adroad,Fuel,Lubricants & oils,Vehicle repairs&maintenance,retirement benefits and retrenchment costs make field visits	224002 General Supply of Goods and Services	196,480
	225001 Consultancy Services- Short-term	1,526,580
	227001 Travel Inland	449,993
	227002 Travel Abroad	277,777
Staff training and development	227004 Fuel, Lubricants and Oils	800,073
	228002 Maintenance - Vehicles	637,260
Periodically review commission policies to attract,retain &motivate staff	228003 Maintenance Machinery, Equipment and Furniture	272,405
Implementation of the HIV/AIDS workplace policy	228004 Maintenance Other	160,142
Verify, compute & submit staff claims, benefits, allowances & salaries for processing of payment	273102 Incapacity, death benefits and and funeral expenses	72,252
	<b>Total</b>	<b>23,373,715</b>
Organize end of year staff party and a party for retired staff	<i>Wage Recurrent</i>	<i>6,475,559</i>
	<i>Non Wage Recurrent</i>	<i>16,898,155</i>
Regularization of appointments of all categories of staff	<i>NTR</i>	<i>0</i>

### Output: 16 5103 Voter Registration and Conduct of General elections

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	112,383
Updated Administrative units database	221001 Advertising and Public Relations	45,254
Updated database for electoral areas	221011 Printing, Stationery, Photocopying and Binding	4,263
Capture and electronically store election related documents/records	223004 Guard and Security services	1,200
Reviewed and revised election reforms,guidelines & other documents used in elections	227001 Travel Inland	550
	227004 Fuel, Lubricants and Oils	48,308
Provided technical & management support for election management activities to regional election offices		
Elected village Women Committees		
Election of subcounty /town/municipal division women committees		
Elected village local council executive committees		
Elected parish local council executive committees		
LC I & II: Register Copied		
LCI & II Register displayed		
LCI & LCII Chairpersons Nominated		
Women village committees registered		
Registration kits and polling kits packed		
Members of Electoral college compiled		

### Cumulative Outputs Achieved by the end of the Quarter:

**No activities conducted**

### Reasons for Variation in performance

There was no variations

**Vote: 102** Electoral Commission**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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**Vote Function: 1651 Management of Elections***Recurrent Programmes***Programme 01 Statutory**

<b>Total</b>	<b>211,957</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>211,957</i>
<i>NTR</i>	<i>0</i>

**Output: 16 5105 Conduct of By-elections**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Training officials monitored	211103 Allowances	1,401,700
Display officials remunerated,	221001 Advertising and Public Relations	225,699
Display officials publicised,	221002 Workshops and Seminars	100,000
Consultative meetings held,	221009 Welfare and Entertainment	29,544
Candidates nominated,	221011 Printing, Stationery, Photocopying and Binding	367,529
Campaigns supervised,	222001 Telecommunications	5,950
Polling materials procured,	223004 Guard and Security services	35,000
Polling day officials trained,	224002 General Supply of Goods and Services	230,232
Polling day officials remunerated,	227001 Travel Inland	143,517
Polling materials packed, despatched and distributed,	227004 Fuel, Lubricants and Oils	413,607
Security provided,		
Results tallied, published and Gazzetted.		

**Cumulative Outputs Achieved by the end of the Quarter:****Training officials monitored****Display officials remunerated,****Display officials publicised,****Consultative meetings held,****Candidates nominated,****Campaigns supervised,****Polling materials procured,****Polling day officials trained,****Polling day officials remunerated,****Polling materials packed, despatched and distributed,****Security provided,****Results tallied, published and Gazzetted.**



**Vote: 102** Electoral Commission**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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**Vote Function: 1651 Management of Elections***Recurrent Programmes***Programme 01 Statutory***Reasons for Variation in performance*

There were no variations

<b>Total</b>	<b>2,952,780</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,952,780</i>
<i>NTR</i>	<i>0</i>

*Development Projects***Project 0353 Support to Electoral Commission***Capital Purchases***Output: 16 5177 Purchase of Specialised Machinery & Equipment***Annual Planned Outputs:**Cumulative Outputs Achieved by the end of the Quarter:***No planned activities***Reasons for Variation in performance*

There were no variations

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 16 5179 Acquisition of Other Capital Assets***Annual Planned Outputs:*

Construction of Regional storage facilities

*Cumulative Outputs Achieved by the end of the Quarter:***No construction of storage facilities due to inadequate funding***Reasons for Variation in performance*

There were no variations

<i>Item</i>	<i>Spent</i>
231001 Non-Residential Buildings	11,442

<b>Total</b>	<b>11,442</b>
<i>GoU Development</i>	<i>11,442</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

<b>GRAND TOTAL</b>	<b>26,732,134</b>
<i>Wage Recurrent</i>	<i>6,475,559</i>
<i>Non Wage Recurrent</i>	<i>20,245,132</i>
<i>GoU Development</i>	<i>11,442</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 102 Electoral Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 1651 Management of Elections

#### Recurrent Programmes

#### Programme 01 Statutory

#### Outputs Provided

#### Output: 16 5101 Voter Education and Training

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
voter Education Manual Produced	211103 Allowances	15,800
Specialised Staff Training	221001 Advertising and Public Relations	27,753
	221002 Workshops and Seminars	35,667
	221003 Staff Training	60,000
<b>Actual Outputs Achieved in Quarter:</b>		
voter Education Manual Produced		
Specialised Staff Training		
<b>Reasons for Variation in performance</b>		
There were no variations		
	<b>Total</b>	<b>139,221</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>139,221</b>
	<b>NTR</b>	<b>0</b>

#### Output: 16 5102 Financial and Administrative Support Services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
April to June 2013} :Consumable welfare items provided, utilities supplied,storage of materials provided,security and transport provided,consumable materials availed, office space and facilities availed,staff remunerated,allowences,statutory obligation fulfilled,staff recruited,inducted and trained,reports produced.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	104,872
	211103 Allowances	1,103,865
	211104 Statutory salaries	1,237,198
	212101 Social Security Contributions (NSSF)	301,168
	213001 Medical Expenses(To Employees)	63,593
	213003 Retrenchment costs	6,126
	213004 Gratuity Payments	121,575
	221001 Advertising and Public Relations	135,882
	221002 Workshops and Seminars	32,355
	221003 Staff Training	214,968
	221006 Commissions and Related Charges	143,368
	221008 Computer Supplies and IT Services	715,608
	221009 Welfare and Entertainment	231,606
	221011 Printing, Stationery, Photocopying and Binding	454,022
	221012 Small Office Equipment	48,518
	221016 IFMS Recurrent Costs	25,935
	221017 Subscriptions	141,546
	222001 Telecommunications	179,375
	222002 Postage and Courier	346
	223001 Property Expenses	121,610
	223003 Rent - Produced Assets to private entities	280,148
	223004 Guard and Security services	59,600
	223005 Electricity	64,683
	223006 Water	11,930
	224002 General Supply of Goods and Services	130,624
	225001 Consultancy Services- Short-term	841,446

# Vote: 102 Electoral Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 1651 Management of Elections

*Recurrent Programmes*

#### Programme 01 Statutory

227001 Travel Inland	67,522
227002 Travel Abroad	141,303
227004 Fuel, Lubricants and Oils	391,536
228002 Maintenance - Vehicles	419,311
228003 Maintenance Machinery, Equipment and Furniture	268,745
228004 Maintenance Other	100,883
273102 Incapacity, death benefits and funeral expenses	62,050
<b>Total</b>	<b>8,223,317</b>
<b>Wage Recurrent</b>	<b>1,237,198</b>
<b>Non Wage Recurrent</b>	<b>6,986,119</b>
<b>NTR</b>	<b>0</b>

#### Output: 16 5103 Voter Registration and Conduct of General elections

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
hold workshops /seminars	211103 Allowances	0
<b>Actual Outputs Achieved in Quarter:</b>	221001 Advertising and Public Relations	43,424
<b>No activities conducted</b>	221011 Printing, Stationery, Photocopying and Binding	1,650
<b>Reasons for Variation in performance</b>	223004 Guard and Security services	600
There was no variations	227001 Travel Inland	0
	227004 Fuel, Lubricants and Oils	20,684
	<b>Total</b>	<b>66,358</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>66,358</b>
	<b>NTR</b>	<b>0</b>

#### Output: 16 5105 Conduct of By-elections

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
training officials monitored,display officials remunerated,display officials publicised,consultative meetings held,candidates nominated,Compaigns surpervised,Polling materials procured,polling day officials trained,polling day officials remunerated,polling materials packed,despatched and distributed,Security provided, results talled,published,and Gazzetted.	211103 Allowances	395,654
<b>Actual Outputs Achieved in Quarter:</b>	221001 Advertising and Public Relations	184,093
<b>training officials monitored,display officials remunerated,display officials publicised,consultative meetings held,candidates nominated,Compaigns surpervised,Polling materials procured,polling day officials trained,polling day officials remunerated,polling materials packed,despatched and distributed,Security provided, results talled,published,and Gazzetted.</b>	221002 Workshops and Seminars	100,000
<b>Reasons for Variation in performance</b>	221009 Welfare and Entertainment	705
There were no variations	221011 Printing, Stationery, Photocopying and Binding	212,518
	222001 Telecommunications	0
	223004 Guard and Security services	3,282
	224002 General Supply of Goods and Services	230,232
	227001 Travel Inland	143,517
	227004 Fuel, Lubricants and Oils	225,754
	<b>Total</b>	<b>1,495,756</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,495,756</b>
	<b>NTR</b>	<b>0</b>

*Development Projects*

#### Project 0353 Support to Electoral Commission

*Capital Purchases*

#### Output: 16 5177 Purchase of Specialised Machinery & Equipment

# Vote: 102 Electoral Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 1651 Management of Elections

*Development Projects*

#### Project 0353 Support to Electoral Commission

##### Outputs Planned in Quarter:

No planned activities

##### Actual Outputs Achieved in Quarter:

No planned activities

##### Reasons for Variation in performance

There were no variations

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 16 5179 Acquisition of Other Capital Assets

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
EC district Land fenced off and Titles processed	231001 Non-Residential Buildings	11,442
<b>Actual Outputs Achieved in Quarter:</b>		
EC district Land fenced off and Titles processed		
<b>Reasons for Variation in performance</b>		
There were no variations		

<b>Total</b>	<b>11,442</b>
<i>GoU Development</i>	<i>11,442</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

<b>GRAND TOTAL</b>	<b>9,936,094</b>
<i>Wage Recurrent</i>	<i>1,237,198</i>
<i>Non Wage Recurrent</i>	<i>8,687,454</i>
<i>GoU Development</i>	<i>11,442</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

## Vote: 102 Electoral Commission

### Checklist for OBT Submissions made during QUARTER 1 of following FY

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q4 Report
<b>1651 Management of Elections</b>	
○ Recurrent Programmes	
- 01 Statutory	Data In
○ Development Projects	
- 0353 Support to Electoral Commission	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1651 Management of Elections	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In