

Vote:102 Electoral Commission

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	25.290	6.323	6.323	6.193	25.0%	24.5%	97.9%
Non Wage	53.052	25.691	25.691	8.657	48.4%	16.3%	33.7%
Devt. GoU	0.200	0.050	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%
GoU Total	78.543	32.063	32.013	14.850	40.8%	18.9%	46.4%
Total GoU+Ext Fin (MTEF)	78.543	32.063	32.013	14.850	40.8%	18.9%	46.4%
Arrears	0.157	0.157	0.157	0.074	100.0%	47.2%	47.2%
Total Budget	78.700	32.221	32.171	14.924	40.9%	19.0%	46.4%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	78.700	32.221	32.171	14.924	40.9%	19.0%	46.4%
Total Vote Budget Excluding Arrears	78.543	32.063	32.013	14.850	40.8%	18.9%	46.4%

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	68.09	29.51	12.35	43.3%	18.1%	41.8%
Program: 1654 Harmonization of Political Party Activities	10.45	2.50	2.50	23.9%	23.9%	100.0%
Total for Vote	78.54	32.01	14.85	40.8%	18.9%	46.4%

Matters to note in budget execution

The late and Inadequate funding for Electoral Activities makes it hard for the Commission to deliver on its mandate.

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	
17.034 Bn Shs	<i>SubProgram/Project :01 Statutory</i>
Reason: The activities for administrative units elections hadn't yet commenced	
<i>Items</i>	
12,721,466,258.000 UShs	211103 Allowances

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	Reason: The activities for administrative units elections hadn't yet commenced
1,512,099,700.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The activities for administrative units elections hadn't yet commenced
425,900,000.000 UShs	221001 Advertising and Public Relations
	Reason: The activities for administrative units elections hadn't yet commenced
420,751,667.000 UShs	227001 Travel inland
	Reason: The activities for administrative units elections hadn't yet commenced
349,777,500.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: The activities for administrative units elections hadn't yet commenced
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Management of Elections			
Responsible Officer: Sam A. Rwakoojo			
Programme Outcome: Free and Fair Elections and Referenda			
Sector Outcomes contributed to by the Programme Outcome			
1. Free and Fair elections			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Proportion of Eligible Voters on the National Voters Register	Percentage	84%	84
Elections conducted within the constitutional timeframe	Number	122	9
% of Election disputes and petitions handled and resolved	Percentage	80%	60%
Programme : 54 Harmonization of Political Party Activities			
Responsible Officer: Sam A. Rwakoojo			
Programme Outcome: Political Party Activities Harmonized			
Sector Outcomes contributed to by the Programme Outcome			
1. Free and Fair elections			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
% of National Consultative Forum Resolutions acted upon	Percentage	20%	
Number of interparty disputes Resolved	Number	2	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

The Commission was able to conduct the following activities despite the late release of funds:

Polling activities were conducted for Kalungu District Chairperson

By-elections conducted for Iganga and Kaabong District woman Representative to Parliament

Update and Display officers recruited, trained and remunerated.

Voter Election conducted for electoral activities in the districts of Kalungu, Kaabong and Iganda

Conducted Voter Education outreach Programme for By-elections of Kibanda North, Kalungu and Kaabong.

Produced Voter Education Messages in Luganda, Lusoga, Karamojong and Runyankole-Rukiga

Produced posters into Local languages of Nga'karamojong (1200 pieces), Luganda (1080 pieces) for Voter sensitization.

15 Voter Education radio talk shows conducted for By-Elections in Kibanda North, Kalungu and Kaabong

Election materials procured for all the By-elections

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1651 Management of Elections	68.25	29.67	12.42	43.5%	18.2%	41.9%
<i>Class: Outputs Provided</i>	<i>67.89</i>	<i>29.51</i>	<i>12.35</i>	<i>43.5%</i>	<i>18.2%</i>	<i>41.8%</i>
165101 Voter Education and Training	0.31	0.00	0.00	0.0%	0.0%	0.0%
165102 Financial and Administrative Support Services	51.62	10.42	9.66	20.2%	18.7%	92.7%
165103 Voter Registration and Conduct of General elections	15.96	18.06	2.26	113.2%	14.1%	12.5%
165105 Conduct of By-elections	0.00	1.03	0.43	103.0%	42.8%	41.6%
<i>Class: Capital Purchases</i>	<i>0.20</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
165175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.16</i>	<i>0.16</i>	<i>0.07</i>	<i>100.0%</i>	<i>47.2%</i>	<i>47.2%</i>
165199 Arrears	0.16	0.16	0.07	100.0%	47.2%	47.2%
Program 1654 Harmonization of Political Party Activities	10.45	2.50	2.50	23.9%	23.9%	100.0%
<i>Class: Outputs Provided</i>	<i>0.45</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
165401 Support to the National Consultative Forum	0.45	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Outputs Funded</i>	<i>10.00</i>	<i>2.50</i>	<i>2.50</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
165451 Transfer to Political Parties	10.00	2.50	2.50	25.0%	25.0%	100.0%
Total for Vote	78.70	32.17	14.92	40.9%	19.0%	46.4%

Table V3.2: 2017/18 GoU Expenditure by Item

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	68.34	29.51	12.35	43.2%	18.1%	41.8%
211103 Allowances	18.17	15.64	2.92	86.1%	16.1%	18.7%
211104 Statutory salaries	25.29	6.32	6.19	25.0%	24.5%	97.9%
212101 Social Security Contributions	2.53	0.63	0.42	25.0%	16.5%	65.9%
213001 Medical expenses (To employees)	0.25	0.00	0.00	0.0%	0.0%	0.0%
213003 Retrenchment costs	0.38	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.87	0.47	0.26	25.0%	13.9%	55.8%
221001 Advertising and Public Relations	1.11	0.44	0.01	39.3%	0.8%	2.2%
221002 Workshops and Seminars	0.54	0.19	0.00	34.3%	0.0%	0.0%
221003 Staff Training	0.50	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.33	0.35	0.00	105.6%	0.5%	0.5%
221006 Commissions and related charges	0.19	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.42	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	1.41	0.33	0.15	23.3%	10.3%	44.2%
221011 Printing, Stationery, Photocopying and Binding	1.48	1.52	0.00	102.3%	0.2%	0.2%
221012 Small Office Equipment	0.14	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.10	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.12	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.41	0.13	0.08	32.5%	20.3%	62.6%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	3.2%	3.2%
223001 Property Expenses	0.07	0.07	0.00	100.0%	1.0%	1.0%
223003 Rent – (Produced Assets) to private entities	3.31	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.94	0.43	0.27	45.9%	28.3%	61.5%
223005 Electricity	0.38	0.14	0.06	35.3%	15.2%	42.9%
223006 Water	0.08	0.02	0.00	25.0%	4.5%	18.0%
225001 Consultancy Services- Short term	1.65	0.65	0.40	39.4%	24.0%	61.0%
226002 Licenses	0.69	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	1.12	0.92	0.50	82.5%	44.9%	54.4%
227002 Travel abroad	0.81	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	2.46	1.09	0.98	44.4%	39.8%	89.5%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.71	0.02	0.00	2.4%	0.3%	11.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.00	0.00	0.0%	0.0%	0.0%
228004 Maintenance – Other	0.07	0.06	0.01	87.3%	16.8%	19.3%
273102 Incapacity, death benefits and funeral expenses	0.20	0.05	0.05	25.0%	25.0%	100.0%
Class: Outputs Funded	10.00	2.50	2.50	25.0%	25.0%	100.0%
263104 Transfers to other govt. Units (Current)	10.00	2.50	2.50	25.0%	25.0%	100.0%
Class: Capital Purchases	0.20	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%

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<i>Class: Arrears</i>	0.16	0.16	0.07	100.0%	47.2%	47.2%
321605 Domestic arrears (Budgeting)	0.07	0.07	0.00	100.0%	0.0%	0.0%
321617 Salary Arrears (Budgeting)	0.09	0.09	0.07	100.0%	84.4%	84.4%
Total for Vote	78.70	32.17	14.92	40.9%	19.0%	46.4%

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
Program 1651 Management of Elections	68.25	29.67	12.42	43.5%	18.2%	41.9%
<i>Recurrent SubProgrammes</i>						
01 Statutory	68.05	29.67	12.42	43.6%	18.3%	41.9%
<i>Development Projects</i>						
0353 Support to Electoral Commission	0.20	0.00	0.00	0.0%	0.0%	0.0%
Program 1654 Harmonization of Political Party Activities	10.45	2.50	2.50	23.9%	23.9%	100.0%
<i>Recurrent SubProgrammes</i>						
03 National Consultative Forum	10.45	2.50	2.50	23.9%	23.9%	100.0%
Total for Vote	78.70	32.17	14.92	40.9%	19.0%	46.4%

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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 51 Management of Elections			
<i>Recurrent Programmes</i>			
Subprogram: 01 Statutory			
<i>Outputs Provided</i>			
Output: 02 Financial and Administrative Support Services			
Staff Salaries and wages paid	Staff salaries paid	Item	Spent
Rent for District and regional offices and stores paid	Utility bills paid	211103 Allowances	1,171,581
Utility bills paid	District and Regional offices and activities supervised and monitored	211104 Statutory salaries	6,192,728
Motor Vehicles/Motorcycles serviced repaired and maintained	Security provided for both Headquarter and Field offices	212101 Social Security Contributions	416,784
Staff trained		213004 Gratuity Expenses	260,609
Machinery and equipment serviced, repaired and maintained		221009 Welfare and Entertainment	139,753
Office supplies p		222001 Telecommunications	65,754
		222002 Postage and Courier	38
		223001 Property Expenses	720
		223004 Guard and Security services	203,890
		223005 Electricity	57,947
		223006 Water	3,562
		225001 Consultancy Services- Short term	396,541
		227001 Travel inland	145,342
		227004 Fuel, Lubricants and Oils	548,578
		228004 Maintenance – Other	11,608
		273102 Incapacity, death benefits and funeral expenses	48,776
			Total
			9,664,210
			Wage Recurrent
			6,192,728
			Non Wage Recurrent
			3,471,482
			<i>AIA</i>
			0
Output: 03 Voter Registration and Conduct of General elections			

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Administrative units Elections Conducted	Produced Voters' Register for the new Districts of the new districts of Rukiga, Kyotera, Pakwach, Bunyangabu and Namisindwa and districts that had By-Elections (Iganga, Kaabong and Kalungu)	Item	Spent
Stakeholders Sensitized	Publicity support to Parliamentary & local elections an By-elections (11 press conferences, 102 radio talk shows, 236 radio announcements, 7 television talk shows, 27 Stakeholders' meetings, 11 Newspaper supplements)	211103 Allowances	1,379,354
	Voter Education for Update, Display and polling for the new districts of Rukiga, Kyotera, Pakwach, Bunyangabu and Namisindwa.	221001 Advertising and Public Relations	5,400
	Stakeholders' consultative workshops conducted for the New Districts	221005 Hire of Venue (chairs, projector, etc)	1,735
	Conducted Elections for District Woman Representative to Parliament and District Chairpersons for the new Districts of Rukiga, Kyotera, Pakwach, Bunyangabu and Namisindwa	221009 Welfare and Entertainment	5,900
	Electoral Activities in the new Districts of Rukiga, Kyotera, Pakwach, Bunyangabo and Namisindwa	221011 Printing, Stationery, Photocopying and Binding	3,250
	Update and Display officers recruited, trained and remunerated in the new districts that come into effect in the financial year 2017/18	222001 Telecommunications	17,000
	Election materials procured for the new is the new districts	223004 Guard and Security services	61,300
	Nine (9) Training of Trainer sessions conducted for directly elected Member of Parliament for Kibanda North County, District chairperson for kalungu district, By-elections of directly elected woman representative to parliament for Iganga and Kaabong districts: District woman representative for the newly created districts of Bunyangabo, Kyotera, Namisindwa, Pakwach and Rukiga	227001 Travel inland	355,598
		227003 Carriage, Haulage, Freight and transport hire	52,200
		227004 Fuel, Lubricants and Oils	375,228

Reasons for Variation in performance

Total	2,256,964
Wage Recurrent	0
Non Wage Recurrent	2,256,964
AIA	0

Output: 05 Conduct of By-elections

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs</i> <i>Thousand</i>
		Item	Spent
		211103 Allowances	366,826
		221001 Advertising and Public Relations	4,000
		222001 Telecommunications	250
		227001 Travel inland	1,320
		227004 Fuel, Lubricants and Oils	54,068
		228002 Maintenance - Vehicles	2,000
		Total	428,464
		Wage Recurrent	0
		Non Wage Recurrent	428,464
		<i>AIA</i>	0
<i>Reasons for Variation in performance</i>			
Arrears			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0
		Total For SubProgramme	12,349,639
		Wage Recurrent	6,192,728
		Non Wage Recurrent	6,156,911
		<i>AIA</i>	0
Program: 54 Harmonization of Political Party Activities			
<i>Recurrent Programmes</i>			
Subprogram: 03 National Consultative Forum			
<i>Outputs Funded</i>			
Output: 51 Transfer to Political Parties			
Political parties facilitated	Political Parties were representation in parliament facilitated	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,500,000
<i>Reasons for Variation in performance</i>			
		Total	2,500,000
		Wage Recurrent	0
		Non Wage Recurrent	2,500,000
		<i>AIA</i>	0
		Total For SubProgramme	2,500,000

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	2,500,000
		<i>AIA</i>	0
		GRAND TOTAL	14,849,639
		Wage Recurrent	6,192,728
		Non Wage Recurrent	8,656,911
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Management of Elections			
<i>Recurrent Programmes</i>			
Subprogram: 01 Statutory			
<i>Outputs Provided</i>			
Output: 01 Voter Education and Training			
Voter Education and training conducted for Administrative Units Elections	No activities were conducted in the Period under review	Item	Spent
Follow up on the integration of Voter Education into secondary & primary curriculum			
Stakeholders Sensitized			
Reasons for Variation in performance			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0
Output: 02 Financial and Administrative Support Services			
Staff Salaries and wages paid	Staff salaries paid	Item	Spent
Rent for District and regional offices and stores paid	Utility bills paid	211103 Allowances	1,171,581
Assorted office Stationery and consumables procured	District and Regional offices and activities supervised and monitored	211104 Statutory salaries	6,192,728
Assorted office Stationery and consumables procured	Security provided for both Headquarter and Field offices	212101 Social Security Contributions	416,784
Utility bills paid		213004 Gratuity Expenses	260,609
Motor Vehicles/Motorcycles serviced repaired and maintained		221009 Welfare and Entertainment	139,753
Staff trained		222001 Telecommunications	65,754
Machinery and equipment serviced, repaired and maintained		222002 Postage and Courier	38
Office supplies procured		223001 Property Expenses	720
Field offices facilitated		223004 Guard and Security services	203,890
Monitoring & Evaluation of activities undertaken		223005 Electricity	57,947
		223006 Water	3,562
		225001 Consultancy Services- Short term	396,541
		227001 Travel inland	145,342
		227004 Fuel, Lubricants and Oils	548,578
		228004 Maintenance – Other	11,608
		273102 Incapacity, death benefits and funeral expenses	48,776
Reasons for Variation in performance			
		Total	9,664,210
		Wage Recurrent	6,192,728

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	3,471,482
		AIA	0

Output: 03 Voter Registration and Conduct of General elections

		Item	Spent
Election Materials Procured	Produced Voters' Register for the new Districts of the new districts of Rukiga, Kyotera, Pakwach, Bunyangabu and Namisindwa and districts that had By-Elections(Iganga, Kaabong and Kalungu)	211103 Allowances	1,379,354
Stakeholders Consultative meetings Conducted	Publicity support to Parliamentary & local elections an By-elections (11 press conferences, 102 radio talk shows, 236 radio announcements, 7 television talk shows, 27 Stakeholders' meetings, 11 Newspaper supplements)	221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment	5,400 1,735 5,900
Publicity of Administrative units elections conducted	Voter Education for Update, Display and polling for the new districts of Rukiga, Kyotera, Pakwach, Bunyangabu and Namisindwa.	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	3,250 17,000
Voter Education on Administrative Elections conducted	Stakeholders' consultative workshops conducted for the New Districts	223004 Guard and Security services	61,300
Monitoring & Evaluation of activities undertaken	Conducted Elections for District Woman Representative to Parliament and District Chairpersons for the new Districts of Rukiga, Kyotera, Pakwach, Bunyangabu and Namisindwa	227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils	355,598 52,200 375,228
	Electoral Activities in the new Districts of Rukiga, Kyotera, Pakwach, Bunyangabo and Namisindwa		
	Update and Display officers recruited, trained and remunerated in the new districts that come into effect in the financial year 2017/18		
	Election materials procured for the new is the new districts		
	Nine (9) Training of Trainer sessions conducted for directly elected Member of Parliament for Kibanda North County, District chairperson for kalungu district, By-elections of directly elected woman representative to parliament for Iganga and Kaabong districts: District woman representative for the newly created districts of Bunyangabo, Kyotera, Namisindwa, Pakwach and Rukiga		

Reasons for Variation in performance

	Total	2,256,964
	Wage Recurrent	0
	Non Wage Recurrent	2,256,964
	AIA	0

Output: 05 Conduct of By-elections

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211103 Allowances	366,826
		221001 Advertising and Public Relations	4,000
		222001 Telecommunications	250
		227001 Travel inland	1,320
		227004 Fuel, Lubricants and Oils	54,068
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

	Total	428,464
	Wage Recurrent	0
	Non Wage Recurrent	428,464
	AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	12,349,638
	Wage Recurrent	6,192,728
	Non Wage Recurrent	6,156,911
	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

	Item	Spent
Plenary meetings Held	No activities were conducted in the period under review	
Stakeholders sensitized		
Exchange visits undertaken		
Committee Meetings facilitated		

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0

Vote:102

 Electoral Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Outputs Funded</i>			
Output: 51 Transfer to Political Parties			
Political Parties facilitated	Political Parties were representation in parliament facilitated	Item 263104 Transfers to other govt. Units (Current)	Spent 2,500,000
<i>Reasons for Variation in performance</i>			
		Total	2,500,000
		Wage Recurrent	0
		Non Wage Recurrent	2,500,000
		AIA	0
		Total For SubProgramme	2,500,000
		Wage Recurrent	0
		Non Wage Recurrent	2,500,000
		AIA	0
		GRAND TOTAL	14,849,638
		Wage Recurrent	6,192,728
		Non Wage Recurrent	8,656,911
		GoU Development	0
		External Financing	0
		AIA	0

Vote:102 Electoral Commission

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 02 Financial and Administrative Support Services

	Item	Balance b/f	New Funds	Total
Staff Salaries and wages paid				
Rent for District and regional offices and stores paid	211104 Statutory salaries	129,890	0	129,890
Assorted office Stationery and consumables procured	212101 Social Security Contributions	215,478	0	215,478
Utility bills paid	213004 Gratuity Expenses	206,597	0	206,597
Motor Vehicles/Motorcycles serviced repaired and maintained	221009 Welfare and Entertainment	222	0	222
Staff trained	222001 Telecommunications	32,346	0	32,346
Machinery and equipment serviced, repaired and maintained	222002 Postage and Courier	1,162	0	1,162
Office supplies procured	223001 Property Expenses	69,280	0	69,280
Field offices facilitated	223004 Guard and Security services	(790)	0	(790)
Monitoring & Evaluation of activities undertaken	223005 Electricity	77,053	0	77,053
EMB peer exchange undertaken	223006 Water	16,238	0	16,238
	225001 Consultancy Services- Short term	3,459	0	3,459
	228001 Maintenance - Civil	2,000	0	2,000
	228004 Maintenance – Other	5,642	0	5,642
	Total	758,578	0	758,578
	<i>Wage Recurrent</i>	<i>129,890</i>	<i>0</i>	<i>129,890</i>
	<i>Non Wage Recurrent</i>	<i>628,688</i>	<i>0</i>	<i>628,688</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:102 Electoral Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Voter Registration and Conduct of General elections					
		Item	Balance b/f	New Funds	Total
Polling activities for administrative Units Elections Conducted		211103 Allowances	12,633,122	0	12,633,122
Stakeholders Consultative meetings conducted		221001 Advertising and Public Relations	345,200	0	345,200
Electoral Activities for the administrative units conducted		221002 Workshops and Seminars	147,604	0	147,604
Polling materials distributed to the field offices		221005 Hire of Venue (chairs, projector, etc)	344,215	0	344,215
Polling activities supervised and monitored		221009 Welfare and Entertainment	142,095	0	142,095
Voter Education and training n Administrative units Elections conducted		221011 Printing, Stationery, Photocopying and Binding	1,452,645	0	1,452,645
		222001 Telecommunications	10,300	0	10,300
		223004 Guard and Security services	125,486	0	125,486
Honor aria and allowances for field staff paid		225001 Consultancy Services- Short term	250,000	0	250,000
Monitoring & Evaluation of activities undertaken		227001 Travel inland	242,636	0	242,636
Election petitions handled		227004 Fuel, Lubricants and Oils	58,470	0	58,470
		228002 Maintenance - Vehicles	12,500	0	12,500
		228004 Maintenance – Other	39,915	0	39,915
		Total	15,804,187	0	15,804,187
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>15,804,187</i>	<i>0</i>	<i>15,804,187</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Conduct of By-elections

	Item	Balance b/f	New Funds	Total
	211103 Allowances	88,344	0	88,344
	221001 Advertising and Public Relations	80,700	0	80,700
	221002 Workshops and Seminars	38,143	0	38,143
	221005 Hire of Venue (chairs, projector, etc)	5,563	0	5,563
	221009 Welfare and Entertainment	41,190	0	41,190
	221011 Printing, Stationery, Photocopying and Binding	59,455	0	59,455
	222001 Telecommunications	6,920	0	6,920
	223004 Guard and Security services	41,280	0	41,280
	227001 Travel inland	178,116	0	178,116
	227004 Fuel, Lubricants and Oils	55,944	0	55,944
	228002 Maintenance - Vehicles	2,320	0	2,320
	228004 Maintenance – Other	3,093	0	3,093
	Total	601,067	0	601,067
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>601,067</i>	<i>0</i>	<i>601,067</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:102 Electoral Commission

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		GRAND TOTAL	17,163,833	0	17,163,833
		<i>Wage Recurrent</i>	<i>129,890</i>	<i>0</i>	<i>129,890</i>
		<i>Non Wage Recurrent</i>	<i>17,033,942</i>	<i>0</i>	<i>17,033,942</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>