

# 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	25.290	12.645	12.645	12.477	50.0%	49.3%	98.7%
Non Wage	53.052	46.290	46.290	25.490	87.3%	48.0%	55.1%
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%
<b>GoU Total</b>	<b>78.543</b>	<b>58.985</b>	<b>58.935</b>	<b>37.967</b>	<b>75.0%</b>	<b>48.3%</b>	<b>64.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>78.543</b>	<b>58.985</b>	<b>58.935</b>	<b>37.967</b>	<b>75.0%</b>	<b>48.3%</b>	<b>64.4%</b>
Arrears	0.157	0.157	0.157	0.157	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>78.700</b>	<b>59.142</b>	<b>59.092</b>	<b>38.124</b>	<b>75.1%</b>	<b>48.4%</b>	<b>64.5%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>78.700</b>	<b>59.142</b>	<b>59.092</b>	<b>38.124</b>	<b>75.1%</b>	<b>48.4%</b>	<b>64.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>78.543</b>	<b>58.985</b>	<b>58.935</b>	<b>37.967</b>	<b>75.0%</b>	<b>48.3%</b>	<b>64.4%</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	68.09	53.71	32.79	78.9%	48.2%	61.1%
Program: 1654 Harmonization of Political Party Activities	10.45	5.23	5.17	50.0%	49.5%	99.0%
<b>Total for Vote</b>	<b>78.54</b>	<b>58.94</b>	<b>37.97</b>	<b>75.0%</b>	<b>48.3%</b>	<b>64.4%</b>

### Matters to note in budget execution

Inability to conduct elections for Administrative Unit councils & Women Councils/committees

Continuous creation of new local Governments & Administrative Units with adjustments in the MTEF budget allocation

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	
<b>20.747 Bn Shs</b>	<b>SubProgram/Project :01 Statutory</b>
Reason: The bulk of the funds were meant for the conduct of Administrative Units' election and Election of Women Councils/Committees which were temporarily halted by the Courts of law	

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<i>Items</i>	
<b>12,420,905,837.000 UShs</b>	211103 Allowances Reason: The bulk of the funds were meant for the conduct of Administrative Units' election and Election of Women Councils/Committees which were temporarily halted by the Courts of law
<b>2,603,548,670.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: The bulk of the funds were meant for the conduct of Administrative Units' election and Election of Women Councils/Committees which were temporarily halted by the Courts of law
<b>1,087,873,140.000 UShs</b>	221001 Advertising and Public Relations Reason: The bulk of the funds were meant for the conduct of Administrative Units' election and Election of Women Councils/Committees which were temporarily halted by the Courts of law
<b>735,388,551.000 UShs</b>	227001 Travel inland Reason: The bulk of the funds were meant for the conduct of Administrative Units' election and Election of Women Councils/Committees which were temporarily halted by the Courts of law
<b>628,603,892.000 UShs</b>	223003 Rent – (Produced Assets) to private entities Reason: Tenancy agreements had not yet been signed
<b>Program 1654 Harmonization of Political Party Activities</b>	
<b>0.053 Bn Shs</b>	<i>SubProgram/Project :03 National Consultative Forum</i> Reason: Some of the activities had not yet been conducted Some of the activities cut across quarters Lengthy procurement processes
<i>Items</i>	
<b>19,469,578.000 UShs</b>	221002 Workshops and Seminars Reason: Some of the activities had not yet been conducted Some of the activities cut across quarters
<b>10,040,184.000 UShs</b>	221001 Advertising and Public Relations Reason: Lengthy Procurement Process Some of the activities had not yet been conducted
<b>9,258,500.000 UShs</b>	227004 Fuel, Lubricants and Oils Reason:
<b>7,439,270.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Lengthy Procurement Process Some of the activities had not yet been conducted Some of the activities cut across quarters
<b>5,940,000.000 UShs</b>	221012 Small Office Equipment Reason: Lengthy Procurement Process
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

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## QUARTER 2: Highlights of Vote Performance

<b>Programme : 51 Management of Elections</b>			
<b>Responsible Officer: Sam A. Rwakoojo</b>			
<b>Programme Outcome: Free and Fair Elections and Referenda</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Free and Fair elections			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
Proportion of Eligible Voters on the National Voters Register	Percentage	84%	84
Elections conducted within the constitutional timeframe	Number	122	10
% of Election disputes and petitions handled and resolved	Percentage	80%	65%
<b>Programme : 54 Harmonization of Political Party Activities</b>			
<b>Responsible Officer: Sam A. Rwakoojo</b>			
<b>Programme Outcome: Political Party Activities Harmonized</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Free and Fair elections			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
% 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

There was no Funding for all the By-Election activities

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1651 Management of Elections</b>	<b>68.25</b>	<b>53.87</b>	<b>32.95</b>	<b>78.9%</b>	<b>48.3%</b>	<b>61.2%</b>
<i>Class: Outputs Provided</i>	<b>67.89</b>	<b>53.71</b>	<b>32.79</b>	<b>79.1%</b>	<b>48.3%</b>	<b>61.1%</b>
165101 Voter Education and Training	0.31	0.16	0.00	50.0%	0.0%	0.0%
165102 Financial and Administrative Support Services	51.62	27.39	24.50	53.1%	47.5%	89.5%
165103 Voter Registration and Conduct of General elections	15.96	25.13	7.35	157.5%	46.1%	29.2%
165105 Conduct of By-elections	0.00	1.03	0.94	103.0%	94.0%	91.3%
<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>
165175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Arrears</i>	0.16	0.16	0.16	100.0%	100.0%	100.0%
165199 Arrears	0.16	0.16	0.16	100.0%	100.0%	100.0%
<b>Program 1654 Harmonization of Political Party Activities</b>	<b>10.45</b>	<b>5.23</b>	<b>5.17</b>	<b>50.0%</b>	<b>49.5%</b>	<b>99.0%</b>
<i>Class: Outputs Provided</i>	0.45	0.23	0.17	50.0%	38.3%	76.6%
165401 Support to the National Consultative Forum	0.45	0.23	0.17	50.0%	38.3%	76.6%
<i>Class: Outputs Funded</i>	10.00	5.00	5.00	50.0%	50.0%	100.0%
165451 Transfer to Political Parties	10.00	5.00	5.00	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>78.70</b>	<b>59.09</b>	<b>38.12</b>	<b>75.1%</b>	<b>48.4%</b>	<b>64.5%</b>

**Table V3.2: 2017/18 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>	68.34	53.94	32.97	78.9%	48.2%	61.1%
211103 Allowances	18.17	20.07	7.65	110.5%	42.1%	38.1%
211104 Statutory salaries	25.29	12.65	12.48	50.0%	49.3%	98.7%
212101 Social Security Contributions	2.53	1.26	1.10	50.0%	43.4%	86.8%
213001 Medical expenses (To employees)	0.25	0.13	0.12	50.0%	46.4%	92.9%
213003 Retrenchment costs	0.38	0.19	0.19	50.0%	50.0%	100.0%
213004 Gratuity Expenses	1.87	0.93	0.91	50.0%	48.7%	97.4%
221001 Advertising and Public Relations	1.11	1.36	0.26	122.4%	23.4%	19.1%
221002 Workshops and Seminars	0.54	0.50	0.19	91.9%	36.0%	39.1%
221003 Staff Training	0.50	0.22	0.18	42.8%	36.5%	85.2%
221005 Hire of Venue (chairs, projector, etc)	0.33	0.43	0.04	129.6%	11.8%	9.1%
221006 Commissions and related charges	0.19	0.10	0.07	50.0%	38.1%	76.2%
221008 Computer supplies and Information Technology (IT)	0.42	0.21	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	1.41	1.02	0.65	71.9%	46.0%	63.9%
221011 Printing, Stationery, Photocopying and Binding	1.48	3.87	1.26	261.5%	85.2%	32.6%
221012 Small Office Equipment	0.14	0.07	0.01	50.0%	5.2%	10.4%
221016 IFMS Recurrent costs	0.10	0.05	0.00	50.0%	0.5%	1.0%
221017 Subscriptions	0.12	0.06	0.03	52.1%	26.8%	51.4%
222001 Telecommunications	0.41	0.25	0.17	61.2%	42.7%	69.8%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	36.6%	36.6%
223001 Property Expenses	0.07	0.07	0.07	100.0%	94.3%	94.3%
223003 Rent – (Produced Assets) to private entities	3.31	2.74	2.11	82.8%	63.8%	77.1%
223004 Guard and Security services	0.94	0.78	0.52	83.1%	55.8%	67.1%
223005 Electricity	0.38	0.19	0.17	50.0%	45.5%	91.0%
223006 Water	0.08	0.04	0.01	50.0%	9.2%	18.3%
225001 Consultancy Services- Short term	1.65	1.15	1.07	69.7%	64.8%	93.0%
226002 Licenses	0.69	0.35	0.07	50.0%	10.7%	21.5%
227001 Travel inland	1.12	1.69	0.95	150.7%	84.9%	56.4%

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## QUARTER 2: Highlights of Vote Performance

227002 Travel abroad	0.81	0.40	0.37	50.0%	46.2%	92.3%
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	2.22	1.78	90.4%	72.4%	80.1%
228001 Maintenance - Civil	0.01	0.00	0.00	50.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.71	0.38	0.26	54.1%	36.7%	67.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.27	0.07	50.0%	12.3%	24.6%
228004 Maintenance – Other	0.07	0.13	0.04	189.2%	56.1%	29.7%
273102 Incapacity, death benefits and funeral expenses	0.20	0.10	0.10	50.0%	50.0%	100.0%
<b>Class: Outputs Funded</b>	<b>10.00</b>	<b>5.00</b>	<b>5.00</b>	50.0%	50.0%	100.0%
263104 Transfers to other govt. Units (Current)	10.00	5.00	5.00	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.20</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.16</b>	<b>0.16</b>	<b>0.16</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.07	0.07	0.07	100.0%	100.0%	100.0%
321617 Salary Arrears (Budgeting)	0.09	0.09	0.09	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>78.70</b>	<b>59.09</b>	<b>38.12</b>	75.1%	48.4%	64.5%

**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>68.25</b>	<b>53.87</b>	<b>32.95</b>	<b>78.9%</b>	<b>48.3%</b>	<b>61.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	68.05	53.87	32.95	79.2%	48.4%	61.2%
<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>10.45</b>	<b>5.23</b>	<b>5.17</b>	<b>50.0%</b>	<b>49.5%</b>	<b>99.0%</b>
<i>Recurrent SubProgrammes</i>						
03 National Consultative Forum	10.45	5.23	5.17	50.0%	49.5%	99.0%
<b>Total for Vote</b>	<b>78.70</b>	<b>59.09</b>	<b>38.12</b>	<b>75.1%</b>	<b>48.4%</b>	<b>64.5%</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
Specialized Bridge training conducted	Conducted three (3) Training of Trainers for election officials of the By-elections of directly elected Members of Parliament for Igara East constituency- Bushenyi district & Ruhama County, Ntungamo district	
Voter Education and training conducted for Administrative Units Elections Stakeholders Sensitized		
Voter Education Outreach programmes conducted in higher Institutions of Learning Activities	Produced and disseminated voter education spot messages into 15 local languages in preparation for Administrative Units and Women Councils/Committees elections	
	Voter Education Outreach Programmes conducted during update, display & polling for the by-elections of Igara East Constituency and Ruhama county	
	Five (5) radio talk shows conducted to enhance participation in the By-elections for directly Members of Parliament for Igara East & Ruhaama County constituencies	

*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
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
Staff Salaries and wages paid	Staff Salaries and wages paid	<b>Item</b>	<b>Spent</b>
Rent for District and regional offices and stores paid	Motor Vehicles/Motorcycles serviced repaired and maintained	211103 Allowances	2,545,114
	Staff trained	211104 Statutory salaries	12,477,280
Utility bills paid	Machinery and equipment serviced, repaired and maintained	212101 Social Security Contributions	1,097,734
Motor Vehicles/Motorcycles serviced repaired and maintained	Office supplies procured	213001 Medical expenses (To employees)	116,120
Staff trained	Field offices facilitated Monitoring & Evaluation of activities undertaken	213003 Retrenchment costs	191,638
Machinery and equipment serviced, repaired and maintained	Utility bills paid for Head quarters and Field Offices	213004 Gratuity Expenses	909,821
Office supplies p		221001 Advertising and Public Relations	84,738
		221002 Workshops and Seminars	124,209
		221003 Staff Training	183,278
		221006 Commissions and related charges	72,464
		221009 Welfare and Entertainment	541,610
		221011 Printing, Stationery, Photocopying and Binding	7,581
		221012 Small Office Equipment	7,124
		221016 IFMS Recurrent costs	500
		221017 Subscriptions	32,574
		222001 Telecommunications	156,528
		222002 Postage and Courier	439
		223001 Property Expenses	66,000
		223003 Rent – (Produced Assets) to private entities	2,113,372
		223004 Guard and Security services	406,174
		223005 Electricity	173,936
		223006 Water	7,256
		225001 Consultancy Services- Short term	900,000
		226002 Licenses	74,426
		227001 Travel inland	329,120
		227002 Travel abroad	333,495
		227004 Fuel, Lubricants and Oils	1,097,155
		228002 Maintenance - Vehicles	255,066
		228003 Maintenance – Machinery, Equipment & Furniture	67,024
		228004 Maintenance – Other	35,064
		273102 Incapacity, death benefits and funeral expenses	97,504

### Reasons for Variation in performance

There were no Variations

<b>Total</b>	<b>24,504,344</b>
Wage Recurrent	12,477,280
Non Wage Recurrent	12,027,064
AIA	0

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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
<b>Output: 03 Voter Registration and Conduct of General elections</b>			
Administrative units Elections Conducted	5600 posters produced in Runyakole-Rukga to sensitize Voters of Igara East Constituency& Ruhama in preparation for the By-electionsn	<b>Item</b>	<b>Spent</b>
Stakeholders Sensitized	Preparatory activities for Ruhama County member of Parliament,Ntungamo district Conducted preparatory activities for Administrative units elections. 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) 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) Voter Education for Update, Display and polling for the new districts of Rukiga, Kyotera, Pakwach,Bunyangabu and Namisindwa. Stakeholders' consultative workshops conducted for the New Districts Conducted Elections for District Woman Representative to Parliament and District Chairpersons for the new Districts of Rukiga, Kyotera, Pakwach, Bunyangabu and Namisindwa 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	211103 Allowances	4,562,469
		221001 Advertising and Public Relations	131,311
		221002 Workshops and Seminars	235
		221005 Hire of Venue (chairs, projector, etc)	39,138
		221009 Welfare and Entertainment	69,255
		221011 Printing, Stationery, Photocopying and Binding	1,211,938
		222001 Telecommunications	17,350
		223004 Guard and Security services	81,020
		225001 Consultancy Services- Short term	169,975
		227001 Travel inland	439,013
		227003 Carriage, Haulage, Freight and transport hire	52,200
		227004 Fuel, Lubricants and Oils	572,158
		228002 Maintenance - Vehicles	2,999
		228004 Maintenance – Other	1,733

### Reasons for Variation in performance

<b>Total</b>	<b>7,350,793</b>
Wage Recurrent	0
Non Wage Recurrent	7,350,793
AIA	0



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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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### Output: 05 Conduct of By-elections

Item	Spent
211103 Allowances	455,170
221001 Advertising and Public Relations	41,162
221002 Workshops and Seminars	38,143
221009 Welfare and Entertainment	39,040
221011 Printing, Stationery, Photocopying and Binding	36,315
222001 Telecommunications	250
223004 Guard and Security services	36,210
227001 Travel inland	179,436
227004 Fuel, Lubricants and Oils	110,012
228002 Maintenance - Vehicles	2,000
228004 Maintenance – Other	1,908

### Reasons for Variation in performance

<b>Total</b>	<b>939,646</b>
Wage Recurrent	0
Non Wage Recurrent	939,646
AIA	0

### Arrears

### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>32,794,783</b>
Wage Recurrent	12,477,280
Non Wage Recurrent	20,317,503
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

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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
NCF activities facilitated	One (1) workshop conducted in Soroti District	<b>Item</b>	<b>Spent</b>
Sensitization of Public about NCF activities	Two Radio Talk shows conducted to publicize NCF activities.	211103 Allowances	88,998
	Participated in Election Observation Missions in Rwanda & Kenya	221001 Advertising and Public Relations	2,290
	Six (6) Committee Meetings Conducted	221002 Workshops and Seminars	32,122
	Two (2) committee meetings conducted	221011 Printing, Stationery, Photocopying and Binding	6,153
	NCF meetings and Members facilitated	227001 Travel inland	3,000
		227002 Travel abroad	39,690

### Reasons for Variation in performance

Activities were conducted as planned

<b>Total</b>	<b>172,252</b>
Wage Recurrent	0
Non Wage Recurrent	172,252
AIA	0

### Outputs Funded

#### 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)	5,000,000

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>5,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	5,000,000
AIA	0
<b>Total For SubProgramme</b>	<b>5,172,252</b>
Wage Recurrent	0
Non Wage Recurrent	5,172,252
AIA	0

<b>GRAND TOTAL</b>	<b>37,967,036</b>
Wage Recurrent	12,477,280
Non Wage Recurrent	25,489,756
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
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### Program: 51 Management of Elections

#### Recurrent Programmes

#### Subprogram: 01 Statutory

#### Outputs Provided

#### Output: 01 Voter Education and Training

Stakeholders Sensitized	Conducted three (3) Training of Trainers for election officials of the By-elections of directly elected Members of Parliament for Igara East constituency-Bushenyi district & Ruhama County, Ntungamo district	Item	Spent
Stakeholders Consultative meetings conducted	Produced and disseminated voter education spot messages into 15 local languages in preparation for Administrative Units and Women Councils/Committees elections		
	Voter Education Outreach Programmes conducted during update, display & polling for the by-elections of Igara East Constituency and Ruhama county		
	Five (5) radio talk shows conducted to enhance participation in the By-elections for directly Members of Parliament for Igara East & Ruhaama County constituencies		

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
A/A	0

#### Output: 02 Financial and Administrative Support Services

# Vote:102 Electoral Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff Salaries and wages paid	Staff Salaries and wages paid	<b>Item</b>	<b>Spent</b>
Rent for District and regional offices and stores paid	Motor Vehicles/Motorcycles serviced repaired and maintained	211103 Allowances	1,373,533
Assorted office Stationery and consumables procured	Staff trained	211104 Statutory salaries	6,284,552
Utility bills paid	Machinery and equipment serviced, repaired and maintained	212101 Social Security Contributions	680,950
Motor Vehicles/Motorcycles serviced repaired and maintained	Office supplies procured	213001 Medical expenses (To employees)	116,120
Staff trained	Field offices facilitated Monitoring & Evaluation of activities undertaken	213003 Retrenchment costs	191,638
Machinery and equipment serviced, repaired and maintained	Utility bills paid for Head quarters and Field Offices	213004 Gratuity Expenses	649,212
Office supplies procured		221001 Advertising and Public Relations	84,738
Field offices facilitated		221002 Workshops and Seminars	124,209
Monitoring & Evaluation of activities undertaken		221003 Staff Training	183,278
EMB peer exchange undertaken		221006 Commissions and related charges	72,464
		221009 Welfare and Entertainment	401,857
		221011 Printing, Stationery, Photocopying and Binding	7,581
		221012 Small Office Equipment	7,124
		221016 IFMS Recurrent costs	500
		221017 Subscriptions	32,574
		222001 Telecommunications	90,775
		222002 Postage and Courier	401
		223001 Property Expenses	65,280
		223003 Rent – (Produced Assets) to private entities	2,113,372
		223004 Guard and Security services	202,284
		223005 Electricity	115,989
		223006 Water	3,694
		225001 Consultancy Services- Short term	503,459
		226002 Licenses	74,426
		227001 Travel inland	183,778
		227002 Travel abroad	333,495
		227004 Fuel, Lubricants and Oils	548,577
		228002 Maintenance - Vehicles	255,066
		228003 Maintenance – Machinery, Equipment & Furniture	67,024
		228004 Maintenance – Other	23,456
		273102 Incapacity, death benefits and funeral expenses	48,728

### Reasons for Variation in performance

There were no Variations

<b>Total</b>	<b>14,840,134</b>
Wage Recurrent	6,284,552
Non Wage Recurrent	8,555,582
AIA	0

Output: 03 Voter Registration and Conduct of General elections

# Vote:102 Electoral Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Polling activities for administrative Units Elections Conducted	Conducted polling activities for Igara County East Constituency.	<b>Item</b> 211103 Allowances	<b>Spent</b> 3,183,115
Stakeholders Consultative meetings conducted	5600 posters produced in Runyankole-Rukga to sensitize Voters of Igara East Constituency& Ruhama in preparation for the By-election.	221001 Advertising and Public Relations 221002 Workshops and Seminars	125,911 235
Electoral Activities for the administrative units conducted	Preparatory activities for Ruhama County member of Parliament,Ntungamo district	221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment	37,403 63,355
Polling materials distributed to the field offices	Conducted preparatory activities for Administrative units elections.	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	1,208,688 350
Polling activities supervised and monitored		223004 Guard and Security services 225001 Consultancy Services- Short term	19,720 169,975
Voter Education and training n Administrative units Elections conducted		227001 Travel inland 227004 Fuel, Lubricants and Oils	83,415 196,930
Honor aria and allowances for field staff paid		228002 Maintenance - Vehicles 228004 Maintenance – Other	2,999 1,733
Monitoring & Evaluation of activities undertaken			
Election petitions handled			
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>5,093,828</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			5,093,828
			AIA
			0

### Output: 05 Conduct of By-elections

Item	Spent
211103 Allowances	88,344
221001 Advertising and Public Relations	37,162
221002 Workshops and Seminars	38,143
221009 Welfare and Entertainment	39,040
221011 Printing, Stationery, Photocopying and Binding	36,315
223004 Guard and Security services	36,210
227001 Travel inland	178,116
227004 Fuel, Lubricants and Oils	55,944
228004 Maintenance – Other	1,908

### *Reasons for Variation in performance*

<b>Total</b>	<b>511,182</b>
Wage Recurrent	0
Non Wage Recurrent	511,182
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
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Arrears

Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>20,445,145</b>
	Wage Recurrent	6,284,552
	Non Wage Recurrent	14,160,593
	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
Bench making study visits conducted	One (1) workshop conducted in Soroti District	211103 Allowances	88,998
Plenary Meetings conducted	Two Radio Talk shows conducted to publicize NCF activities.	221001 Advertising and Public Relations	2,290
Committee Meetings facilitated	Participated in Election Observation Missions in Rwanda & Kenya	221002 Workshops and Seminars	32,122
Publicity of NCF activities carried out	Six (6) Committee Meetings Conducted	221011 Printing, Stationery, Photocopying and Binding	6,153
	Two (2) committee meetings conducted	227001 Travel inland	3,000
	NCF meetings and Members facilitated	227002 Travel abroad	39,690

*Reasons for Variation in performance*

Activities were conducted as planned

	<b>Total</b>	<b>172,252</b>
	Wage Recurrent	0
	Non Wage Recurrent	172,252
	AIA	0

*Outputs Funded*

**Output: 51 Transfer to Political Parties**

		Item	Spent
Political Parties facilitated	Political Parties were representation in parliament facilitated	263104 Transfers to other govt. Units (Current)	2,500,000

*Reasons for Variation in performance*

No Variation

	<b>Total</b>	<b>2,500,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,500,000

# 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
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,672,252</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,672,252
		AIA	0
		<b>GRAND TOTAL</b>	<b>23,117,397</b>
		Wage Recurrent	6,284,552
		Non Wage Recurrent	16,832,845
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:102 Electoral Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</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**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Voter Education Outreach programmes conducted in higher Institutions of Learning	211103 Allowances	11,200	0	11,200
	221001 Advertising and Public Relations	140,496	0	140,496
Promotional materials produced	227004 Fuel, Lubricants and Oils	4,752	0	4,752
	<b>Total</b>	<b>156,448</b>	<b>0</b>	<b>156,448</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>156,448</i>	<i>0</i>	<i>156,448</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:102 Electoral Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</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 and wages paid	211103 Allowances	272	0	272
Rent for District and regional offices and stores paid	211104 Statutory salaries	167,956	0	167,956
Utility bills paid	212101 Social Security Contributions	166,790	0	166,790
Motor Vehicles/Motorcycles serviced repaired and maintained	213001 Medical expenses (To employees)	8,880	0	8,880
Monitoring & Evaluation of activities undertaken	213004 Gratuity Expenses	24,591	0	24,591
Staff trained	221001 Advertising and Public Relations	297,538	0	297,538
Machinery and equipment serviced, repaired and maintained	221002 Workshops and Seminars	45,000	0	45,000
Assorted office Stationery and consumables procured	221003 Staff Training	31,722	0	31,722
Office supplies procured	221006 Commissions and related charges	22,636	0	22,636
Field offices facilitated	221008 Computer supplies and Information Technology (IT)	210,670	0	210,670
Election petitions handled	221009 Welfare and Entertainment	138,339	0	138,339
	221011 Printing, Stationery, Photocopying and Binding	278,692	0	278,692
	221012 Small Office Equipment	55,376	0	55,376
	221016 IFMS Recurrent costs	49,500	0	49,500
	221017 Subscriptions	30,756	0	30,756
	222001 Telecommunications	39,672	0	39,672
	222002 Postage and Courier	761	0	761
	223001 Property Expenses	4,000	0	4,000
	223003 Rent – (Produced Assets) to private entities	628,604	0	628,604
	223004 Guard and Security services	26	0	26
	223005 Electricity	17,164	0	17,164
	223006 Water	32,344	0	32,344
	226002 Licenses	271,874	0	271,874
	227001 Travel inland	5,312	0	5,312
	227002 Travel abroad	30,915	0	30,915
	228001 Maintenance - Civil	4,000	0	4,000
	228002 Maintenance - Vehicles	99,664	0	99,664
	228003 Maintenance – Machinery, Equipment & Furniture	205,776	0	205,776
	228004 Maintenance – Other	16,669	0	16,669
	273102 Incapacity, death benefits and funeral expenses	47	0	47
	<b>Total</b>	<b>2,885,546</b>	<b>0</b>	<b>2,885,546</b>
	<b>Wage Recurrent</b>	<b>167,956</b>	<b>0</b>	<b>167,956</b>
	<b>Non Wage Recurrent</b>	<b>2,717,590</b>	<b>0</b>	<b>2,717,590</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:102 Electoral Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</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

No planned Activities	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	12,409,434	0	12,409,434
	221001 Advertising and Public Relations	606,301	0	606,301
	221002 Workshops and Seminars	238,441	0	238,441
	221005 Hire of Venue (chairs, projector, etc)	386,544	0	386,544
	221009 Welfare and Entertainment	226,162	0	226,162
	221011 Printing, Stationery, Photocopying and Binding	2,301,716	0	2,301,716
	222001 Telecommunications	28,750	0	28,750
	223004 Guard and Security services	251,594	0	251,594
	225001 Consultancy Services- Short term	80,025	0	80,025
	227001 Travel inland	730,077	0	730,077
	227004 Fuel, Lubricants and Oils	428,494	0	428,494
	228002 Maintenance - Vehicles	22,001	0	22,001
	228004 Maintenance – Other	73,963	0	73,963
	<b>Total</b>	<b>17,783,501</b>	<b>0</b>	<b>17,783,501</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>17,783,501</b>	<b>0</b>	<b>17,783,501</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Conduct of By-elections

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	43,538	0	43,538
	221005 Hire of Venue (chairs, projector, etc)	5,563	0	5,563
	221009 Welfare and Entertainment	2,150	0	2,150
	221011 Printing, Stationery, Photocopying and Binding	23,140	0	23,140
	222001 Telecommunications	6,920	0	6,920
	223004 Guard and Security services	5,070	0	5,070
	228002 Maintenance - Vehicles	2,320	0	2,320
	228004 Maintenance – Other	1,185	0	1,185
	<b>Total</b>	<b>89,885</b>	<b>0</b>	<b>89,885</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>89,885</b>	<b>0</b>	<b>89,885</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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>Stakeholders consultative meetings conducted.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Publicity conducted( radio and TV talk shows)	221001 Advertising and Public Relations	10,040	0	10,040
Plenary Meetings conducted	221002 Workshops and Seminars	19,470	0	19,470
BCF Training Workshop conducted	221011 Printing, Stationery, Photocopying and Binding	7,439	0	7,439
Committee Meetings facilitated	221012 Small Office Equipment	5,940	0	5,940
	227001 Travel inland	600	0	600
	227004 Fuel, Lubricants and Oils	9,259	0	9,259
	<b>Total</b>	<b>52,748</b>	<b>0</b>	<b>52,748</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>52,748</i>	<i>0</i>	<i>52,748</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

<b>GRAND TOTAL</b>	<b>20,968,128</b>	<b>0</b>	<b>20,968,128</b>
<i>Wage Recurrent</i>	<i>167,956</i>	<i>0</i>	<i>167,956</i>
<i>Non Wage Recurrent</i>	<i>20,800,172</i>	<i>0</i>	<i>20,800,172</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>