

Vote:102

 Electoral Commission

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	25.290	25.290	25.290	25.290	100.0%	100.0%	100.0%
Non Wage	53.052	71.375	71.375	71.216	134.5%	134.2%	99.8%
Devt. GoU	0.200	0.155	0.155	0.155	77.5%	77.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	78.543	96.821	96.821	96.660	123.3%	123.1%	99.8%
Total GoU+Ext Fin (MTEF)	78.543	96.821	96.821	96.660	123.3%	123.1%	99.8%
Arrears	0.157	0.157	0.157	0.157	100.0%	100.0%	100.0%
Total Budget	78.700	96.978	96.978	96.817	123.2%	123.0%	99.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	78.700	96.978	96.978	96.817	123.2%	123.0%	99.8%
Total Vote Budget Excluding Arrears	78.543	96.821	96.821	96.660	123.3%	123.1%	99.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1651 Management of Elections	68.09	86.37	86.21	126.8%	126.6%	99.8%
Program: 1654 Harmonization of Political Party Activities	10.45	10.45	10.45	100.0%	100.0%	100.0%
Total for Vote	78.54	96.82	96.66	123.3%	123.1%	99.8%

Matters to note in budget execution

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Continuous creation of new districts and administrative units; Constitutionally the Commission is expected to conduct elections for representatives to Parliament within sixty (60) days and District Chairpersons with six (6) months from the date the district comes into effect. Failure to do so would mean that the Commission will be sued and this results into high legal costs

Yet such creations do not have an attendant budget or increase in the MTEF ceilings. This has always prompted the commission to continuously request for a supplementary Budget funding for these activities.

During the period under review, no funding were provided for By-Elections. Ministry of Finance decided to fund By-Elections as and when they occur. Hence, this resulted into supplementary requests

In this regard the commission got a supplementary amounting to 18,322,438,806/= to enable the Commission conduct the various elections and By-Elections.

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	
0.159 Bn Shs	<i>SubProgram/Project :01 Statutory</i>
	Reason: Variations in the contract prices Lengthy Procurement processes
<i>Items</i>	
92,489,996.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Lengthy Procurement processes
40,219,395.000 UShs	221009 Welfare and Entertainment
	Reason: Lengthy Procurement processes

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17,675,691.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Lengthy Procurement processes
13,414,229.000 UShs	221001 Advertising and Public Relations
	Reason: Lengthy Procurement processes
2,017,801.000 UShs	228002 Maintenance - Vehicles
	Reason: Delays in the procurement process
Program 1654 Harmonization of Political Party Activities	
0.000 Bn Shs	<i>SubProgram/Project :03 National Consultative Forum</i>
	Reason: The figure is negligible
<i>Items</i>	
4.000 UShs	221002 Workshops and Seminars
	Reason: The figure is negligible
(ii) Expenditures in excess of the original approved budget	
Program 1651 Management of Elections	
18.163 Bn Shs	<i>SubProgram/Project :01 Statutory</i>
	Reason: This was as a result of supplementary the Commission got in order to conduct Elections in the newly created districts, Municipalities, town councils and sub counties and the Various By-elections that took place during the period under review.
<i>Items</i>	
7,774,396,790.995 UShs	211103 Allowances
	Reason: This was a result of supplementary
4,610,691,783.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: This was a result of supplementary
1,679,988,454.000 UShs	227001 Travel inland
	Reason: This was a result of supplementary
1,592,088,463.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: This was a result of supplementary
858,997,771.000 UShs	221001 Advertising and Public Relations
	Reason: This was a result of supplementary
0.000 Bn Shs	<i>SubProgram/Project :0353 Support to Electoral Commission</i>
	Reason:
<i>Items</i>	
155,112,508.000 UShs	231004 Transport equipment
	Reason:

V2: Performance Highlights

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QUARTER 4: Highlights of Vote Performance

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 Q4	
% of election results upheld	Percentage	84%	60%	
Conduct Elections in line with the constitutional provision	Text	122	All elections were conducted as provided for under the Constitution	
% of Election disputes and petitions handled and resolved	Percentage	80%		80%
Programme : 54 Harmonization of Political Party Activities				
Responsible Officer: Sam A. Rwakoojo				
Programme Outcome: National Election 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 Q4	
% of National Consultative Forum Resolutions acted upon	Percentage	20%		
Streamlined election program	Good/Fair/Poor	2		

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

The Commission got a supplementary of 18,322,438,806/= to enable it conduct elections in six (6) newly created districts of Namisindwa, Pakwach, Butebo, Rukiga, Kyotera and Bunyangabu and new Municipalities, Sub Counties and Town Councils in addition to the Various By-Elections that occurred during the period under review

155,112,508/= under Support to Electoral Commission (development) was used as part payment for the chairman Electoral Commission's vehicle (station wagon)

V3: Details of Releases and Expenditure

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

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QUARTER 4: Highlights of Vote Performance

<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	86.53	86.37	126.8%	126.5%	99.8%
<i>Class: Outputs Provided</i>	67.89	86.22	86.06	127.0%	126.8%	99.8%
165101 Voter Education and Training	0.31	0.31	0.31	100.0%	100.0%	100.0%
165102 Financial and Administrative Support Services	51.62	51.62	51.49	100.0%	99.7%	99.7%
165103 Voter Registration and Conduct of General elections	15.96	33.25	33.22	208.4%	208.1%	99.9%
165105 Conduct of By-elections	0.00	1.03	1.03	103.0%	103.2%	100.2%
<i>Class: Capital Purchases</i>	0.20	0.16	0.16	77.6%	77.6%	100.0%
165175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.16	0.16	77.6%	77.6%	100.0%
<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%
Program 1654 Harmonization of Political Party Activities	10.45	10.45	10.45	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	0.45	0.45	0.45	100.0%	100.0%	100.0%
165401 Support to the National Consultative Forum	0.45	0.45	0.45	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	10.00	10.00	10.00	100.0%	100.0%	100.0%
165451 Transfer to Political Parties	10.00	10.00	10.00	100.0%	100.0%	100.0%
Total for Vote	78.70	96.98	96.82	123.2%	123.0%	99.8%

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	86.67	86.51	126.8%	126.6%	99.8%
211103 Allowances	18.17	25.95	25.95	142.8%	142.8%	100.0%
211104 Statutory salaries	25.29	25.29	25.29	100.0%	100.0%	100.0%
212101 Social Security Contributions	2.53	2.53	2.53	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.25	0.25	0.25	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.38	0.38	0.38	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.87	1.87	1.87	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.11	1.98	1.97	178.7%	177.5%	99.3%
221002 Workshops and Seminars	0.54	0.82	0.82	151.1%	151.1%	100.0%
221003 Staff Training	0.50	0.50	0.50	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.33	0.45	0.45	133.9%	133.9%	100.0%
221006 Commissions and related charges	0.19	0.19	0.19	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.42	0.42	0.42	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	1.41	1.72	1.68	121.5%	118.6%	97.7%
221011 Printing, Stationery, Photocopying and Binding	1.48	6.11	6.09	412.5%	411.3%	99.7%
221012 Small Office Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.10	0.10	0.10	100.0%	99.9%	99.9%
221017 Subscriptions	0.12	0.12	0.12	100.0%	100.0%	100.0%
222001 Telecommunications	0.41	0.46	0.46	114.0%	114.0%	100.0%

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222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	3.31	3.31	3.32	100.0%	100.2%	100.2%
223004 Guard and Security services	0.94	1.21	1.21	129.0%	129.0%	100.0%
223005 Electricity	0.38	0.38	0.38	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.65	2.00	2.00	121.2%	121.2%	100.0%
226002 Licenses	0.69	0.69	0.69	100.0%	100.0%	100.0%
227001 Travel inland	1.12	2.80	2.80	250.1%	250.1%	100.0%
227002 Travel abroad	0.81	0.81	0.81	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.09	0.09	175.9%	175.9%	100.0%
227004 Fuel, Lubricants and Oils	2.46	4.05	4.05	164.8%	164.8%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.71	0.99	0.99	139.7%	139.4%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.55	0.45	100.0%	83.0%	83.0%
228004 Maintenance – Other	0.07	0.15	0.15	217.9%	217.9%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.20	0.20	0.20	100.0%	100.0%	100.0%
Class: Outputs Funded	10.00	10.00	10.00	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	10.00	10.00	10.00	100.0%	100.0%	100.0%
Class: Capital Purchases	0.20	0.16	0.16	77.6%	77.6%	100.0%
231004 Transport equipment	0.00	0.16	0.16	15.5%	15.5%	100.0%
312201 Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.16	0.16	0.16	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%
Total for Vote	78.70	96.98	96.82	123.2%	123.0%	99.8%

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	86.53	86.37	126.8%	126.5%	99.8%
<i>Recurrent SubProgrammes</i>						
01 Statutory	68.05	86.37	86.21	126.9%	126.7%	99.8%
<i>Development Projects</i>						
0353 Support to Electoral Commission	0.20	0.16	0.16	77.6%	77.6%	100.0%
Program 1654 Harmonization of Political Party Activities	10.45	10.45	10.45	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
03 National Consultative Forum	10.45	10.45	10.45	100.0%	100.0%	100.0%
Total for Vote	78.70	96.98	96.82	123.2%	123.0%	99.8%

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

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 Bridge training for 14 Returning Officers from the Districts of Kalangala,Iganga,Luwero,Rubirizi,Kiruhura,Kitgum,	211103 Allowances	27,840
Voter Education and training conducted for Administrative Units Elections	Omoro,Kalangala,Kanungu,Moyo,Ntoroko,Hoima,Ngora and Amudat	221001 Advertising and Public Relations	203,700
Stakeholders Sensitized		221003 Staff Training	72,333
Voter Education Outreach programmes conducted in higher Institutions of Learning Activities	Voter Education Outreach Programmes conducted in Primary schools, Secondary schools and institutions of Higher Learning 117 radio Talk shows to enhance participation in the By-election activities in Rukungiri,Pallisa and Butebo 12,900 posters Produced and disseminated in Runyakitara,Lugwere, Ateso for Voter sensitization in Rukungiri,Pallisa and Butebo By-elections 17,300 posters produced and disseminated to sensitize Voters during Preparation for elections in new Municipalities, sub counties and town councils 140 Voter Education Spot Messages aired on Update, Display and Polling for By-elections in Rukungiri,Pallisa and Butebo districts and Jinja Municipality By-Elections. Three (3) training of Trainers conducted for Election officials for the by-elections in Rukungiri, Pallisa and Butebo districts respectively	227004 Fuel, Lubricants and Oils	9,023

Reasons for Variation in performance

There was no variation

Total	312,896
Wage Recurrent	0
Non Wage Recurrent	312,896
AIA	0

Output: 02 Financial and Administrative Support Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff Salaries and wages paid	Field staff trained on Basic Financial Management skills in six regional centers of Central North, Central South, Kampala, Kira, Albertine and Midwest	Item	Spent
Rent for District and regional offices and stores paid	Utility bills paid for the period July to June (water, electricity and Telecommunication)	211103 Allowances	4,685,724
Utility bills paid	Motor Vehicles/Motorcycles serviced, repaired and maintained	211104 Statutory salaries	25,289,522
Motor Vehicles/Motorcycles serviced, repaired and maintained	Staff trained	212101 Social Security Contributions	2,529,047
Staff trained	Machinery and equipment serviced, repaired and maintained	213001 Medical expenses (To employees)	250,000
Machinery and equipment serviced, repaired and maintained	Office supplies p	213003 Retrenchment costs	383,276
Office supplies p		213004 Gratuity Expenses	1,868,824
		221001 Advertising and Public Relations	604,030
		221002 Workshops and Seminars	338,418
		221003 Staff Training	430,000
		221006 Commissions and related charges	190,200
		221008 Computer supplies and Information Technology (IT)	421,340
		221009 Welfare and Entertainment	1,319,678
		221011 Printing, Stationery, Photocopying and Binding	572,547
		221012 Small Office Equipment	125,000
		221016 IFMS Recurrent costs	99,860
		221017 Subscriptions	121,660
		222001 Telecommunications	392,400
		222002 Postage and Courier	1,200
		223001 Property Expenses	70,000
		223003 Rent – (Produced Assets) to private entities	3,319,440
		223004 Guard and Security services	812,400
		223005 Electricity	382,200
		223006 Water	79,200
		225001 Consultancy Services- Short term	1,400,000
		226002 Licenses	692,600
		227001 Travel inland	756,360
		227002 Travel abroad	728,820
		227004 Fuel, Lubricants and Oils	2,194,306
		228001 Maintenance - Civil	8,000
		228002 Maintenance - Vehicles	707,442
		228003 Maintenance – Machinery, Equipment & Furniture	453,110
		228004 Maintenance – Other	69,000
		273102 Incapacity, death benefits and funeral expenses	195,102

Reasons for Variation in performance

There was no variation

Total 51,490,707

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	25,289,522
		Non Wage Recurrent	26,201,185
		AIA	0

Output: 03 Voter Registration and Conduct of General elections

Administrative units Elections Conducted	By-Elections for: Ruhama County Constituency, Igara East Constituency, Jinja East Municipality, Kamuli Municipality, Moroto Woman Member of Parliament, Iganga District Woman Member of Parliament	Item	Spent
Stakeholders Sensitized		211103 Allowances	20,600,036
		221001 Advertising and Public Relations	1,048,462
		221002 Workshops and Seminars	338,676
		221005 Hire of Venue (chairs, projector, etc)	440,023
	Conducted Elections for the newly created districts of Namisindwa, Pakwach, Kyotera, Bunyangabu, Rukiga and Butebo.	221009 Welfare and Entertainment	315,406
		221011 Printing, Stationery, Photocopying and Binding	5,432,832
		222001 Telecommunications	65,250
	Commenced Activities for Administrative Units Elections	223004 Guard and Security services	356,884
		225001 Consultancy Services- Short term	599,973
	Commenced activities for Elections in new Municipalities, sub Counties and Town Councils that came into effect in the FY 2016/17 and 2017/18	227001 Travel inland	1,856,150
		227003 Carriage, Haulage, Freight and transport hire	91,800
		227004 Fuel, Lubricants and Oils	1,718,627
	Conducted Voter Education for all By-Elections and Electoral activities that took place during the Financial Year	228002 Maintenance - Vehicles	277,500
		228004 Maintenance – Other	78,255
	Publicity support conducted for all By-Elections and Electoral activities that took place during the Financial Year		
	Stakeholders' consultative meetings/workshops conducted for all electoral activities		
	Procured Election Materials for all the Electoral Activities		
	Recruited, Trained, deployed and remunerated ad hoc election officials		
	All Electoral Activities Monitored and supervised		

Reasons for Variation in performance

Polling for Administrative Units Elections and Elections for newly created Municipalities, Sub Counties and Town Councils and Elections for Woman Representative to Parliament for Butebo and Pallisa were not conducted were pushed to July the subsequent Financial Year.

Total	33,219,874
Wage Recurrent	0
Non Wage Recurrent	33,219,874
AIA	0

Output: 05 Conduct of By-elections

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	155,113
		GoU Development	155,113
		External Financing	0
		AIA	0
		Total For SubProgramme	155,113
		GoU Development	155,113
		External Financing	0
		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
NCF activities facilitated	Two (2) days training for NCF members.	
Sensitization of Public about NCF activities	Conducted three (3) committee Meetings for legal and Electoral Affairs ,Finance and Budget and Business committees	211103 Allowances 177,995
	Undertook one Benchmarking study to Zimbabwe	221001 Advertising and Public Relations 24,660
	Held one TV talkshow to popularize NCF activities	221002 Workshops and Seminars 103,185
	Procured one (1) desktop computer	221011 Printing, Stationery, Photocopying and Binding 27,184
	Procured stationery for Office use	221012 Small Office Equipment 11,880
	NCF Members facilitated	227001 Travel inland 7,200
		227002 Travel abroad 79,380
		227004 Fuel, Lubricants and Oils 18,517

Reasons for Variation in performance

Some activities were carried forward from the previous Quarters.

Total	450,000
Wage Recurrent	0
Non Wage Recurrent	450,000
AIA	0

Outputs Funded

Output: 51 Transfer to Political Parties

	Item	Spent
Political parties facilitated	Political Parties/Organizations with representation in Parliament facilitated.	
	263104 Transfers to other govt. Units (Current)	10,000,000

Reasons for Variation in performance

There was no vaiations

Total	10,000,000
Wage Recurrent	0
Non Wage Recurrent	10,000,000
AIA	0
Total For SubProgramme	10,450,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	10,450,000
		<i>AIA</i>	0
		GRAND TOTAL	96,660,239
		Wage Recurrent	25,289,522
		Non Wage Recurrent	71,215,604
		GoU Development	155,113
		External Financing	0
		<i>AIA</i>	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 51 Management of Elections
Recurrent Programmes
Subprogram: 01 Statutory
Outputs Provided
Output: 01 Voter Education and Training

		Item	Spent
Voter Education and training conducted through print Audio and Visual media	Conducted Bridge training for 14 Returning Officers from the Districts of Kalangala,Iganga,Luwero,Rubirizi, Kiruhura, Kitgum, Omoro, Kalangala, Kanungu, Moyo, Ntoroko, Hoima, Ngora and Amudat	211103 Allowances	16,990
Specialized Bridge training conducted	Voter Education Outreach Programmes conducted in Primary schools, Secondary schools and institutions of Higher Learning 117 radio talk shows to enhance participation in the By-election activities in Rukungiri, Pallisa and Butebo 12,900 Produced and disseminated posters in Runyakitara, Lugwere, Ateso for Voter sensitization in Rukungiri,Pallisa and Butebo By-elections 17,300 posters produced and disseminated to sensitize voters during preparation for elections in new Municipalities,Sub Counties and Town Councils 140 Voter Education Spot Messages aired on Update,Display and Polling for By-elections in Rukungiri, Pallisa and Butebo districts Three (3) training of Trainers conducted for Election officials for the By-elections in Rukungiri, Pallisa and Butebo districts respectively	221001 Advertising and Public Relations 221003 Staff Training 227004 Fuel, Lubricants and Oils	203,700 72,333 9,023

Reasons for Variation in performance

There was no variation

Total	302,046
Wage Recurrent	0
Non Wage Recurrent	302,046
A/A	0

Output: 02 Financial and Administrative Support Services

Vote:102 Electoral Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff Salaries and wages paid	Field staff trained on Basic Financial Management skills in six regional centers of Central North, Central South, Kampala, Kira, Albertine and Midwest	Item	Spent
Rent for District and regional offices and stores paid	Utility bills paid for the period April to June (water, electricity and Telecommunication)	211103 Allowances	968,774
Utility bills paid	Motor Vehicles/Motorcycles serviced repaired and maintained	211104 Statutory salaries	6,526,192
Motor Vehicles/Motorcycles serviced repaired and maintained	Rent paid for the period April to June 2018	212101 Social Security Contributions	641,262
Staff trained	Staff salaries paid	213001 Medical expenses (To employees)	100,124
Machinery and equipment serviced, repaired and maintained	District offices supervised and monitored Welfare and office consumables procured Machinery, Equipment and Office Furniture purchased, repaired and serviced	213003 Retrenchment costs	191,638
Office supplies procured	Office premises maintained	213004 Gratuity Expenses	693,963
Field offices facilitated	Staff facilitated	221001 Advertising and Public Relations	363,785
Office premises fumigated	Assorted Stationery purchased for office use.	221002 Workshops and Seminars	153,937
Assorted office Stationery and consumables procured	IEC materials procured	221003 Staff Training	181,052
Monitoring & Evaluation of activities undertaken	Video Documentary on History of Elections in Uganda	221006 Commissions and related charges	78,729
	3,000 pieces of Eid Greeting Cards produced.	221008 Computer supplies and Information Technology (IT)	338,740
	Minor civil works carried out: repair of leakages in printer, repair of Administration office.	221009 Welfare and Entertainment	342,574
		221011 Printing, Stationery, Photocopying and Binding	483,899
		221012 Small Office Equipment	108,630
		221016 IFMS Recurrent costs	65,760
		221017 Subscriptions	11,491
		222001 Telecommunications	134,350
		222002 Postage and Courier	761
		223001 Property Expenses	58
		223003 Rent – (Produced Assets) to private entities	233,376
		223004 Guard and Security services	227,776
		223005 Electricity	94,084
		223006 Water	57,760
		225001 Consultancy Services- Short term	100,543
		226002 Licenses	478,684
		227001 Travel inland	87,812
		227002 Travel abroad	326,273
		227004 Fuel, Lubricants and Oils	548,575
		228001 Maintenance - Civil	3,488
		228002 Maintenance - Vehicles	210,772
		228003 Maintenance – Machinery, Equipment & Furniture	314,526
		228004 Maintenance – Other	13,428
		273102 Incapacity, death benefits and funeral expenses	34,057

Reasons for Variation in performance

There was no variation

Total **14,116,872**
Wage Recurrent 6,526,192

Vote:102

 Electoral Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	7,590,680
		AIA	0

Output: 03 Voter Registration and Conduct of General elections

Conduct elections for Administrative Units Elections	Administrative Units and Polling stations reorganized in the Districts of Rukungiri,Pallisa and Pallisa and New Municipalities, Town councils and Sub counties (567 Polling stations in the 3 districts, 240 sub counties and 3280 polling stations in the new Municipalities,Town councils and sub Counties)	Item	Spent
Conduct By-Elections as and when they occur	567 polling stations gazetted (Rukungiri-280, Pallisa-204 and Butebo-83)	211103 Allowances	12,748,927
	Update and Display of Voters' Register in the Districts of Rukungiri,Pallisa and Butebo	221001 Advertising and Public Relations	737,531
	356,172 Voter Location slips produced, sorted and dispatched for the districts of Rukungiri,Pallisa and Butebo	221002 Workshops and Seminars	337,673
	121,304 Village Resident Register Books including Register books for Women Village Committees for seven new Municipalities (Apac,Njeru,Kotido,Bugiri,Nebbi, Sheema and Ibanda) and 241 new town councils & subcounties & Village level.	221005 Hire of Venue (chairs, projector, etc)	289,278
	Adhoc Election officials recruited, deployed and Remunerated for the districts of Rukungiri,Pallisa and Butebo.	221009 Welfare and Entertainment	229,771
	Commenced activities in preparation for Administrative Units and Women Councils/Committees elections.	221011 Printing, Stationery, Photocopying and Binding	4,158,337
	Publicity support to all electoral Activities	222001 Telecommunications	47,900
	All electoral activities supervised and monitored	223004 Guard and Security services	271,604
		225001 Consultancy Services- Short term	429,998
		227001 Travel inland	1,384,238
		227003 Carriage, Haulage, Freight and transport hire	39,600
		227004 Fuel, Lubricants and Oils	990,777
		228002 Maintenance - Vehicles	272,401
		228004 Maintenance – Other	76,523

Reasons for Variation in performance

Polling for Administrative Units Elections and Elections for newly created Municipalities, Sub Counties and Town Councils and Elections for Woman Representative to Parliament for Butebo and Pallisa were not conducted were pushed to July the subsequent Financial Year.

Total	22,014,557
Wage Recurrent	0
Non Wage Recurrent	22,014,557
AIA	0

Output: 05 Conduct of By-elections

Item	Spent
221001 Advertising and Public Relations	10,586
222001 Telecommunications	6,920

Reasons for Variation in performance

Total **17,506**

Vote:102 Electoral Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	17,506
		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	36,450,981
Wage Recurrent	6,526,192
Non Wage Recurrent	29,924,789
AIA	0

Development Projects

Project: 0353 Support to Electoral Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
231004 Transport equipment	155,113
<i>Reasons for Variation in performance</i>	
Total	155,113
GoU Development	155,113
External Financing	0
AIA	0
Total For SubProgramme	155,113
GoU Development	155,113
External Financing	0
AIA	0

Program: 54 Harmonization of Political Party Activities

Recurrent Programmes

Subprogram: 03 National Consultative Forum

Outputs Provided

Output: 01 Support to the National Consultative Forum

Vote:102 Electoral Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Committee meetings conducted	Training in conflict resolution&management,consensus building,,dialoguing ,negotiation and mediation,communication,public speech and presentation	Item	Spent
Publicity of NCF activities carried out	Two (2) business committee meetings conducted	221001 Advertising and Public Relations	9,610
Committee meetings conducted	Conducted one Plenary meeting	221002 Workshops and Seminars	13,892
Committee Meetings facilitated	NCF branded stationery purchased	221011 Printing, Stationery, Photocopying and Binding	15,646
Office Equipment procured	Conducted two (2) talk shows on NCF activities.	221012 Small Office Equipment	11,880
Plenary Meetings conducted	Facilitated representatives who went on Election observation missions in Rwanda and Kenya	227001 Travel inland	3,600
	One (1) Legal and Electoral Affairs Committee meetings	227002 Travel abroad	14,119
		227004 Fuel, Lubricants and Oils	7,017

Reasons for Variation in performance

Some activities were carried forward from the previous Quarters.

Total	75,764
Wage Recurrent	0
Non Wage Recurrent	75,764
<i>AIA</i>	0

Outputs Funded

Output: 51 Transfer to Political Parties

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Political parties facilitated	Political Parties/Organizations with representation in Parliament facilitated.	263104 Transfers to other govt. Units (Current)	2,500,000

Reasons for Variation in performance

There was no variations

Total	2,500,000
Wage Recurrent	0
Non Wage Recurrent	2,500,000
<i>AIA</i>	0
Total For SubProgramme	2,575,764
Wage Recurrent	0
Non Wage Recurrent	2,575,764
<i>AIA</i>	0

GRAND TOTAL	39,181,857
Wage Recurrent	6,526,192
Non Wage Recurrent	32,500,552
GoU Development	155,113
External Financing	0
<i>AIA</i>	0