

Vote: 102 Electoral Commission

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

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Submission Checklist

Vote: 102 Electoral Commission

HALF-YEAR: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.298	3.873	4.190	4.172	50.5%	50.3%	99.6%
Recurrent Non Wage	35.179	21.268	20.550	13.283	58.4%	37.8%	64.6%
Development GoU	0.114	0.000	0.000	0.000	0.0%	0.0%	N/A
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	43.591	25.141	24.739	17.455	56.8%	40.0%	70.6%
Total GoU+Ext Fin. (MTEF)	43.591	N/A	24.739	17.455	56.8%	40.0%	70.6%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	7.000	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	50.591	25.141	24.739	17.455	48.9%	34.5%	70.6%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1651 Management of Elections	43.59	24.38	17.38	55.9%	39.9%	71.3%
VF: 1654 Harmonization of Political Party Activities	0.50	0.36	0.07	72.2%	14.7%	20.3%
Total For Vote	44.09	24.74	17.46	56.1%	39.6%	70.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delays in the release of funds to fund NCF activities

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

(i) Major unspent balances	
Programs , Projects and Items	
7.00Bn Shs	<p>Programme/Project: 01 Statutory</p> <p>Reason: Delays in the procurement process.</p> <p>The commission anticipated to conduct 5 by-elections during the period under review, however only 3 were conducted in Buhweju, Bukanga And professional bodies to KCCA since by-elections are conducted as and when they occur. The National consultative Forum vote function was created late in the second quarter hence the commission could not fully implement all the planned activities under this function within the limited time.</p>
1.93Bn Shs	<p>Item: 221008 Computer supplies and Information Technology (IT)</p> <p>Reason: Some items were still under the procurement process</p>
1.34Bn Shs	<p>Item: 224002 General Supply of Goods and Services</p>

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Reason: Some items were still under the procurement process
1.02Bn Shs Item: 221002 Workshops and Seminars
Reason: Some items cut across the quarters and are still under the procurement process
0.83Bn Shs Item: 221001 Advertising and Public Relations
Reason: Some items were still under the procurement process
0.60Bn Shs Item: 227001 Travel inland
Reason:
0.56Bn Shs Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: Some items were still under the procurement process
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1651 Management of Elections			
Output: 165101	Voter Education and Training		
<i>Description of Performance:</i>	Sensitization workshops for special Interest Groups	works were held for district staff in regards to the reorganization and demarcation exercise	There were variations
	Provide specialized training in Election Administration(Bridge trainings	workshops conducted for EC headquarter in preparation for the demarcation and reorganization exercise.	
	Evaluate and Review the Current Voter Education Methods, Materials & Curriculum	Training of trainers workshop conducted in 9 training centres for District Registrars and sub county supervisors	
	Develop messages & Materials to enhance Special Interest Groups participation in Electoral ctivities		
<i>Performance Indicators:</i>			
Proportion of the public that received information on electoral process understood and retained that knowledge(%)	30	25	
Proportion of stakeholders participating in voter education and training(%)	60	40	
Percentage of stakeholders recommendations arising from consultative meetings implemented	40	0	
<i>Output Cost:</i>	US\$ Bn: 0.561	US\$ Bn: 0.247	% Budget Spent: 44.0%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 165103	Voter Registration and Conduct of General elections		
<i>Description of Performance:</i>	Reorganization of polling stations	Pollin stations were reorganized	There were no variations
	Demarcation of Parliamentary and electoral areas	parliamentary and electoral areas were demarcated	
	Conduct Regional Consultative Meetings on Draft strategy on Voter Registration	Conducted Regional Consultative Meetings on Draft strategy on Voter Registration	
	Decentralize data processing		
	Improve the conduct and Timeliness of the Reorganization of polling stations through		
<i>Performance Indicators:</i>			
Proportion of eligible voters in voter registers(%)	70	Reorganized returns displayed and processed	
<i>Output Cost:</i>	US\$ Bn: 9.058	US\$ Bn: 4.374	% Budget Spent: 48.3%
Output: 165105	Conduct of By-elections		
<i>Description of Performance:</i>	By-elections are held as and when they occur, due to death, resignation or court order.	Three by -elections conducted for Buhweju District woamn MP and Bukanga Constituency By-elections were also held for professional bodies to KCCA	There were no variations since by-elections are held when and as they occur
<i>Performance Indicators:</i>			
Proportion of by-elections conducted within stipulated period(%)	10	3	
No. of vacancies filled at all levels	6	3	
No. of petitions/complaints concluded	10	0	
<i>Output Cost:</i>	US\$ Bn: 2.736	US\$ Bn: 0.910	% Budget Spent: 33.3%
Vote Function Cost	US\$ Bn: 43.591	US\$ Bn: 17.382	% Budget Spent: 39.9%
Vote Function: 1654 Harmonization of Political Party Activities			
Vote Function Cost	US\$ Bn: 0.500	US\$ Bn: 0.073	% Budget Spent: 14.7%
Cost of Vote Services:	US\$ Bn: 44.091	US\$ Bn: 17.455	% Budget Spent: 39.6%

* Excluding Taxes and Arrears

Delays in the release of funds

inadequate funding of NCF activities

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 102 Electoral Commission		
Vote Function: 16 51 Management of Elections		
The Commission shall engage in	The Commission engaged in continuous	There are no variations

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HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
continuous consultation and Dialogue with stakeholders	consultation and Dialogue Dialogue with stakeholders	
Reorganisation of Polling Station in preparation for the general update	Reorganised Polling Station in preparation for the general update	There are no variations
Proposals for amendments on enabling laws submitted	Proposals for amendments on enabling laws submitted	
Formulation and implementation of voter education programs	Formulated and implemented of voter education programs	
Continuous Voter Education and registration of Voters	Continuous Voter Education and registration of Voters	
The commission shall continue to lobby stakeholders about the need for timely and adequate funding of electoral activities, educate the electorate and to register Voters and adequate remuneration of staff.	The commission continued to lobby stakeholders about the need for timely and adequate funding of electoral activities, educate the electorate and to register Voters and adequate remuneration of staff.	There are no variations

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1651 Management of Elections	43.59	24.38	17.38	55.9%	39.9%	71.3%
<i>Class: Outputs Provided</i>	43.48	24.38	17.38	56.1%	40.0%	71.3%
165101 Voter Education and Training	0.56	0.36	0.25	63.4%	44.0%	69.5%
165102 Financial and Administrative Support Services	31.12	15.29	11.85	49.1%	38.1%	77.5%
165103 Voter Registration and Conduct of General elections	9.06	7.52	4.37	83.0%	48.3%	58.2%
165105 Conduct of By-elections	2.74	1.21	0.91	44.4%	33.3%	75.0%
<i>Class: Capital Purchases</i>	0.11	0.00	0.00	0.0%	0.0%	N/A
165179 Acquisition of Other Capital Assets	0.11	0.00	0.00	0.0%	0.0%	N/A
VF:1654 Harmonization of Political Party Activities	0.50	0.36	0.07	72.2%	14.7%	20.3%
<i>Class: Outputs Provided</i>	0.50	0.36	0.07	72.2%	14.7%	20.3%
165401 Support to the National Consultative Forum	0.50	0.36	0.07	72.2%	14.7%	20.3%
Total For Vote	44.09	24.74	17.46	56.1%	39.6%	70.6%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	43.98	24.74	17.46	56.3%	39.7%	70.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.38	0.18	0.16	46.5%	41.9%	90.2%
211103 Allowances	8.94	5.06	4.99	56.6%	55.8%	98.6%
211104 Statutory salaries	7.91	4.01	4.01	50.7%	50.7%	100.0%
212101 Social Security Contributions	0.79	0.35	0.20	44.5%	26.0%	58.4%
213001 Medical expenses (To employees)	0.31	0.08	0.06	25.6%	19.0%	74.0%
213003 Retrenchment costs	0.32	0.17	0.08	53.1%	23.5%	44.3%
213004 Gratuity Expenses	0.34	0.21	0.21	62.4%	62.2%	99.7%
221001 Advertising and Public Relations	2.18	1.86	1.01	85.2%	46.2%	54.3%

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HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221002 Workshops and Seminars	1.69	1.56	0.43	92.5%	25.2%	27.3%
221003 Staff Training	0.86	0.19	0.13	22.2%	15.3%	69.0%
221004 Recruitment Expenses	0.18	0.00	0.00	0.0%	0.0%	N/A
221005 Hire of Venue (chairs, projector, etc)	0.20	0.18	0.02	87.5%	8.4%	9.6%
221006 Commissions and related charges	0.52	0.28	0.17	54.0%	32.4%	60.0%
221008 Computer supplies and Information Technology (IT	2.27	1.94	0.01	85.3%	0.4%	0.5%
221009 Welfare and Entertainment	0.67	0.31	0.23	45.5%	34.5%	75.8%
221011 Printing, Stationery, Photocopying and Binding	1.58	1.34	0.77	85.1%	48.8%	57.3%
221012 Small Office Equipment	0.31	0.17	0.02	54.3%	5.2%	9.6%
221014 Bank Charges and other Bank related costs	0.07	0.01	0.00	17.8%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.02	0.01	44.4%	20.0%	45.0%
221017 Subscriptions	0.21	0.05	0.01	24.5%	3.4%	13.8%
222001 Telecommunications	0.35	0.17	0.14	49.9%	41.1%	82.4%
222002 Postage and Courier	0.01	0.08	0.00	892.8%	13.6%	1.5%
223001 Property Expenses	0.64	0.27	0.14	41.7%	22.5%	53.8%
223003 Rent – (Produced Assets) to private entities	1.45	0.63	0.76	43.7%	52.1%	119.3%
223004 Guard and Security services	0.74	0.19	0.16	26.2%	21.2%	80.7%
223005 Electricity	0.31	0.25	0.11	79.2%	35.7%	45.1%
223006 Water	0.09	0.02	0.01	25.0%	13.7%	54.9%
224002 General Supply of Goods and Services	0.73	1.45	0.11	197.5%	14.8%	7.5%
225001 Consultancy Services- Short term	1.12	0.37	0.23	32.9%	20.5%	62.1%
227001 Travel inland	2.25	0.92	0.31	40.8%	13.8%	33.8%
227002 Travel abroad	0.71	0.20	0.32	28.8%	45.2%	157.1%
227004 Fuel, Lubricants and Oils	3.61	1.08	1.94	30.0%	53.6%	178.8%
228002 Maintenance - Vehicles	0.98	0.40	0.19	41.1%	19.9%	48.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.86	0.58	0.46	67.4%	53.6%	79.4%
228004 Maintenance – Other	0.14	0.05	0.00	36.2%	0.2%	0.6%
273102 Incapacity, death benefits and funeral expenses	0.20	0.10	0.06	50.0%	31.9%	63.8%
Output Class: Capital Purchases	7.11	0.00	0.00	0.0%	0.0%	N/A
281503 Engineering and Design Studies & Plans for capital	0.11	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	7.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	51.09	24.74	17.46	48.4%	34.2%	70.6%
Total Excluding Taxes and Arrears:	44.09	24.74	17.46	56.1%	39.6%	70.6%

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
VF:1651 Management of Elections	43.59	24.38	17.38	55.9%	39.9%	71.3%
<i>Recurrent Programmes</i>						
01 Statutory	43.48	24.38	17.38	56.1%	40.0%	71.3%
<i>Development Projects</i>						
0353 Support to Electoral Commission	0.11	0.00	0.00	0.0%	0.0%	N/A
VF:1654 Harmonization of Political Party Activities	0.00	0.00	0.00	N/A	N/A	N/A
<i>Recurrent Programmes</i>						
02 National Consultative Forum	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	43.59	24.38	17.38	55.9%	39.9%	71.3%

* Excluding Taxes and Arrears

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

Vote: 102 Electoral Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1651 Management of Elections*Recurrent Programmes***Programme 01 Statutory***Outputs Provided***Output: 16 5101 Voter Education and Training**

		<i>Item</i>	<i>Spent</i>
Conduct workshops for special Interest Groups in the Electoral Process	Developed messages and materials to widen the scope of Voter Education	221001 Advertising and Public Relations	212,041
	Printed 10,000 Voter Education handbooks	221002 Workshops and Seminars	34,768
Evaluate and Review the current Voter Education Methods, material & curriculum	Printed and distributed 200,000 fliers	221003 Staff Training	350
	Printed and distributed 300,000 brochures in 15 local languages		
Develop messages & materials to enhance Special Interest Groups participation in electoral activities	printed and distributed 30,000 posters in 15 local languages		
	Placed 16 Voter Education inserts in the Newspapers		
Provide specialized training in Election Administration using Bridge	Evaluate and Review the current Voter Education Methods, material & curriculum		
	Develop messages & materials to enhance Special Interest Groups participation in electoral activities		

Reasons for Variation in performance

There were no variations

Total	247,159
Wage Recurrent	0
Non Wage Recurrent	247,159
NTR	0

Output: 16 5102 Financial and Administrative Support Services

		<i>Item</i>	<i>Spent</i>
Payment made for 12 months for: Staff Salaries & allowances, Consumable welfare items, utilities, storage facilities, Printing and Stationery, office expenses, postage & Telecommunication facilities, Rent, Security, Electricity, Water, Travel inland & abroad, Fuel, Lubricants & oils, Vehicle repairs & maintenance, retirement benefits and retrenchment costs make field visits	Payment made for 6 months for: Staff Salaries & allowances, Consumable welfare items, utilities, storage facilities, Printing and Stationery, office expenses, postage & Telecommunication facilities, Rent, Security, Electricity, Water, Travel inland & abroad, Fuel, Lubricants & oils, Vehicle repairs & maintenance, retirement benefits and retrenchment costs make field visits	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	160,880
		211103 Allowances	2,382,019
		211104 Statutory salaries	4,011,478
		212101 Social Security Contributions	204,571
		213001 Medical expenses (To employees)	59,212
		213003 Retrenchment costs	75,694
		213004 Gratuity Expenses	211,227
Staff training and development	Staff training and development	221001 Advertising and Public Relations	231,961
		221002 Workshops and Seminars	170,880
		221003 Staff Training	131,491
Periodically review commission policies to attract, retain & motivate staff	Periodically review commission policies to attract, retain & motivate staff	221006 Commissions and related charges	167,676
		221008 Computer supplies and Information Technology (IT)	8,915
Implementation of the HIV/AIDS workplace policy	Implementation of the HIV/AIDS workplace policy	221009 Welfare and Entertainment	215,347
		221011 Printing, Stationery, Photocopying and Binding	296,288
Verify, compute & submit staff claims,	Verify, compute & submit staff claims,	221012 Small Office Equipment	16,087

Vote: 102 Electoral Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vote Function: 1651 Management of Elections			
<i>Recurrent Programmes</i>			
Programme 01 Statutory			
benefits, allowances & salaries for processing of payment	benefits, allowances & salaries for processing of payment	221016 IFMS Recurrent costs	9,000
		221017 Subscriptions	7,269
		222001 Telecommunications	136,147
Organize end of year staff party and a party for retired staff	Organize end of year staff party and a party for retired staff	222002 Postage and Courier	1,225
		223001 Property Expenses	143,938
Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases	Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases	223003 Rent – (Produced Assets) to private entities	757,061
		223004 Guard and Security services	142,200
		223005 Electricity	111,166
		223006 Water	12,115
Develop an occupational safety & health Policy	Develop an occupational safety & health Policy	224002 General Supply of Goods and Services	16,281
		225001 Consultancy Services- Short term	228,049
		227001 Travel inland	179,228
		227002 Travel abroad	321,164
		227004 Fuel, Lubricants and Oils	722,700
		228002 Maintenance - Vehicles	194,487
		228003 Maintenance – Machinery, Equipment & Furniture	460,686
		228004 Maintenance – Other	300
		273102 Incapacity, death benefits and funeral expenses	63,764
		Total	11,850,508
		Wage Recurrent	4,172,358
		Non Wage Recurrent	7,678,150
		NTR	0

Output: 16 5103 Voter Registration and Conduct of General elections

		Item	Spent
Polling stations reorganized	Held 60 talk shows on 30 regional radios	211103 Allowances	2,236,768
Parliamentary Constituencies & Electoral areas demarcated	Aired 3,448 Voter Education Spot Messages on 30 regional radios	221001 Advertising and Public Relations	484,317
Reorganization Materials and other election Materials procured	Placed 2 Voter Education Adverts in Newspapers	221002 Workshops and Seminars	186,300
		221005 Hire of Venue (chairs, projector, etc)	13,396
Field Electoral Officials Recruited	Conducted training of Trainers for District Registrars, Assistant District Registrars And subcounty Supers at 9 training centres	221011 Printing, Stationery, Photocopying and Binding	463,205
		224002 General Supply of Goods and Services	74,224
Police and Other security Agencies on their role in the Electoral process sensitized		227001 Travel inland	7,278
		227004 Fuel, Lubricants and Oils	908,469
Reorganization Returns captured and Processed	Display of reorganized polling station and Administrative units		
Staff Trained	Produced promotional materials (150 t-shirts, 150 caps, two banners) Processed Returns from displayed polling stations & administrative units		
	26,807 Polling stations reorganized		
	Parliamentary Constituencies & Electoral areas demarcated		
	Reorganization Materials and other		

Vote: 102 Electoral Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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

election Materials procured

Field Electoral Officials Recruited

Police and Other security Agencies on their role in the Electoral process sensitized

Reorganization Returns captured and Processed

Staff Trained

Reasons for Variation in performance

There Were no Variations since all activities were conducted within the stipulated period

Total	4,373,957
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,373,957
<i>NTR</i>	0

Output: 16 5105 Conduct of By-elections

	<i>Item</i>	<i>Spent</i>
Training officials monitored	211103 Allowances	313,958
Display officials remunerated,	221001 Advertising and Public Relations	78,813
Display officials publicized,	221002 Workshops and Seminars	30,630
Consultative meetings held,	221005 Hire of Venue (chairs, projector, etc)	3,354
Candidates nominated,	221009 Welfare and Entertainment	17,390
Campaigns supervised,	221011 Printing, Stationery, Photocopying and Binding	8,000
Polling materials procured,	222001 Telecommunications	6,900
Polling day officials trained,	223004 Guard and Security services	14,000
Polling day officials remunerated,	224002 General Supply of Goods and Services	17,859
Polling materials packed, Dispatched and distributed,	227001 Travel inland	119,291
Security provided,	227004 Fuel, Lubricants and Oils	299,932
Results tallied, published and Gazzetted.		

Vote: 102 Electoral Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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

There were no variation since by-elections are conducted as and when they occur

Total	910,126
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	910,126
<i>NTR</i>	0

*Development Projects***Project 0353 Support to Electoral Commission***Capital Purchases***Output: 16 5179 Acquisition of Other Capital Assets**

Construction of Regional storage facilities No activities were planned in this quarter

Reasons for Variation in performance

There were no variations since no activities were planned in this quarter

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

Vote Function: 1654 Harmonization of Political Party Activities*Recurrent Programmes***Programme 03 National Consultative Forum***Outputs Provided***Output: 16 5401 Support to the National Consultative Forum**

	<i>Item</i>	<i>Spent</i>
An independent secretariate for NCF developed and supported	211103 Allowances	55,480
	221001 Advertising and Public Relations	2,000
Consultative meetings conducted for the various political parties and organizations.	221002 Workshops and Seminars	4,286
	221011 Printing, Stationery, Photocopying and Binding	2,436
Regional works held in Lira, Mbale and Arua	227001 Travel inland	4,100
	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Funds to facilitate the various were released late and some items were still under the procurement process

Vote: 102 Electoral Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1654 Harmonization of Political Party Activities*Recurrent Programmes***Programme 03 National Consultative Forum**

Total	73,301
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>73,301</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	17,455,051
<i>Wage Recurrent</i>	<i>4,172,358</i>
<i>Non Wage Recurrent</i>	<i>13,282,694</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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
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US\$ Thousand

Vote Function: 1651 Management of Elections*Recurrent Programmes***Programme 01 Statutory***Outputs Provided***Output: 16 5101 Voter Education and Training**

		<i>Item</i>	<i>Spent</i>
Evaluate and Review the current Voter Education Methods, material & curriculum	Developed messages and materials to widen the scope of Voter Education	221001 Advertising and Public Relations	118,295
	Printed 10,000 Voter Education handbooks	221002 Workshops and Seminars	34,768
Develop messages & materials to enhance Special Interest Groups participation in electoral activities	Printed and distributed 200,000 fliers	221003 Staff Training	350
	Printed and distributed 300,000 brochures in 15 local languages		
	Printed and distributed 30,000 posters in 15 local languages		
	Placed 16 Voter Education inserts in the Newspapers		
	Produced and Translated Voter Education Posters and Brochures in 15 local languages		
	Conducted Workshops at 8 regional Centers		

Reasons for Variation in performance

There were no variations

Total	153,413
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	153,413
<i>NTR</i>	0

Output: 16 5102 Financial and Administrative Support Services

		<i>Item</i>	<i>Spent</i>
Payment made for: Staff Salaries & allowances, Consumable welfare items, utilities ,storage facilities, Printing and Stationary, office expenses, postage & Telecommunication facilities, Rent, Security, Electricity, Water, Travel inland & abroad, Fuel, Lubricants & oils, Vehicle repairs & maintenance, retirement benefits and retrenchment costs make field visits	Payment made for: Staff Salaries & allowances, Consumable welfare items, utilities ,storage facilities, Printing and Stationary, office expenses, postage & Telecommunication facilities, Rent, Security, Electricity, Water, Travel inland & abroad, Fuel, Lubricants & oils, Vehicle repairs & maintenance, retirement benefits and retrenchment costs make field visits	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	78,230
		211103 Allowances	1,575,878
		211104 Statutory salaries	1,743,843
		212101 Social Security Contributions	52,642
		213001 Medical expenses (To employees)	29,213
		213003 Retrenchment costs	75,694
		213004 Gratuity Expenses	119,071
		221001 Advertising and Public Relations	175,306
		221002 Workshops and Seminars	108,949
		221003 Staff Training	109,555
		221006 Commissions and related charges	117,305
		221008 Computer supplies and Information Technology (IT)	2,912
		221009 Welfare and Entertainment	65,280
		221011 Printing, Stationery, Photocopying and Binding	268,582
		221012 Small Office Equipment	16,087
		221016 IFMS Recurrent costs	4,000
		221017 Subscriptions	6,260

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
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US\$ Thousand

Vote Function: 1651 Management of Elections*Recurrent Programmes***Programme 01 Statutory**

Organize end of year staff party and a party for retired staff	Organize end of year staff party and a party for retired staff	222001 Telecommunications	76,221
		222002 Postage and Courier	868
		223001 Property Expenses	135,207
Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases	Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases	223003 Rent – (Produced Assets) to private entities	428,811
		223004 Guard and Security services	65,400
		223005 Electricity	69,082
		223006 Water	4,551
Develop an occupational safety & health Policy	Develop an occupational safety & health Policy	224002 General Supply of Goods and Services	15,826
		225001 Consultancy Services- Short term	127,842
		227001 Travel inland	149,283
		227002 Travel abroad	172,848
		227004 Fuel, Lubricants and Oils	394,454
		228002 Maintenance - Vehicles	160,861
		228003 Maintenance – Machinery, Equipment & Furniture	460,686
		228004 Maintenance – Other	300
		273102 Incapacity, death benefits and funeral expenses	35,876
		Total	6,846,925
		Wage Recurrent	1,822,073
		Non Wage Recurrent	5,024,852
		NTR	0

Reasons for Variation in performance

There were no variations since all activities were conducted within stipulated period

Output: 165103 Voter Registration and Conduct of General elections

		Item	Spent
Polling stations reorganized	Dispayof reorganized polling station and Administrative units	211103 Allowances	344,891
Parliamentary Constituencies & Electoral areas demarcated	Processed Returns from displayed polling stations & administrative units	221001 Advertising and Public Relations	184,526
		221002 Workshops and Seminars	112,658
Reorganization Materials and other election Materials procured	Held 60 talk shows on 30 regional radios	221005 Hire of Venue (chairs, projector, etc)	700
		221011 Printing, Stationery, Photocopying and Binding	446,870
Field Electoral Officials Recruited	Aired 3,448 Voter Education Spot Messages on 30 regional radios	224002 General Supply of Goods and Services	59,574
		227001 Travel inland	7,278
Police and Other security Agencies on their role in the Electoral process sensitized	placed 2 Voter Education Adverts in Newspaers	227004 Fuel, Lubricants and Oils	224,584
Reorganisation Returns captured and Processed	Conducted training of Trainers for District Registrars, Assistant District Registrars And subcounty Supers at 9 training centres		
Staff Trained	Conducted 8 media workshopp at 8 regionalcentres		
	Produced promotional materials (150 t-shirts, 150 caps, two banners)		

Reasons for Variation in performance

There Were no Variations since all activities were conducted within the stipulated period

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

Vote Function: 1651 Management of Elections*Recurrent Programmes***Programme 01 Statutory**

Total	1,381,081
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,381,081
<i>NTR</i>	0

Output: 16 5105 Conduct of By-elections

		<i>Item</i>	<i>Spent</i>
Training officials monitored	Publicity adverts in media houses for the by-elections in Bukanga, Buhweju and election of professional bodies to KCCA	211103 Allowances	313,958
Display officials remunerated,		221001 Advertising and Public Relations	76,463
Display officials publicized,	Training officials monitored	221002 Workshops and Seminars	30,630
Consultative meetings held,		221005 Hire of Venue (chairs, projector, etc)	904
Candidates nominated,	Display officials remunerated,	221009 Welfare and Entertainment	9,470
Campaigns supervised,	Display officials publicized,	221011 Printing, Stationery, Photocopying and Binding	7,900
Polling materials procured,	Consultative meetings held,	222001 Telecommunications	3,300
Polling day officials trained,	Candidates nominated,	223004 Guard and Security services	6,000
Polling day officials remunerated,	Campaigns supervised,	224002 General Supply of Goods and Services	17,859
Polling materials packed, Dispatched and distributed,	Polling materials procured,	227001 Travel inland	35,900
Security provided,	Polling day officials trained,	227004 Fuel, Lubricants and Oils	179,651
Results tallied, published and Gazetted.	Polling day officials remunerated,		
	Polling materials packed, Dispatched and distributed,		
	Security provided,		
	Results tallied, published and Gazetted.		

Reasons for Variation in performance

There were no variation since by-elections are conducted as and when they occur

Total	682,034
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	682,034
<i>NTR</i>	0

*Development Projects***Project 0353 Support to Electoral Commission***Capital Purchases*

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
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US\$ Thousand

Vote Function: 1651 Management of Elections*Development Projects***Project 0353 Support to Electoral Commission****Output: 16 5179 Acquisition of Other Capital Assets**

Surveying of 7 district EC plots No activities were planned in this quarter

Construction of Regional storage facilities

Reasons for Variation in performance

There were no variations since no activities were planned in this quarter

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

Vote Function: 1654 Harmonization of Political Party Activities*Recurrent Programmes***Programme 03 National Consultative Forum***Outputs Provided***Output: 16 5401 Support to the National Consultative Forum**

		<i>Item</i>	<i>Spent</i>
Building independent secretarial support for the National Consultative Forum	An independent secretariate for NCF developed and supported	211103 Allowances	55,480
Empower NCF with skills in dispute resolution Mechanisms	Consultative meetings conducted for the various political parties and organizations.	221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	4,286
		221011 Printing, Stationery, Photocopying and Binding	2,436
Undertake capacity gaps assessment to strengthen the Monitoring of NCF	Regional works held in Lira, Mbale and Arua	227001 Travel inland	4,100
		227004 Fuel, Lubricants and Oils	5,000
	Developed the 5-year strategic plan		

Reasons for Variation in performance

Funds to facilitate the various were released late and some items were still under the procurement process

Total	73,301
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	73,301
<i>NTR</i>	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 <i>UShs Thousand</i>
		GRAND TOTAL 9,136,755
		<i>Wage Recurrent</i> 1,822,073
		<i>Non Wage Recurrent</i> 7,314,682
		<i>GoU Development</i> 0
		<i>External Financing</i> 0
		<i>NTR</i> 0

Vote: 102 Electoral Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1651 Management of Elections*Recurrent Programmes***Programme 01 Statutory***Outputs Provided***Output: 16 5101 Voter Education and Training**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Provide specialized training in Election Administration using Bridge	221001 Advertising and Public Relations	27,337	0	27,337
	221002 Workshops and Seminars	74,733	0	74,733
	221003 Staff Training	6,650	0	6,650
	Total	108,720	0	108,720
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	108,720	0	108,720
	<i>NTR</i>	0	0	0

Output: 16 5102 Financial and Administrative Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Payment made for:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,500	0	17,500
Staff Salaries & allowances, Consumable welfare items, utilities, storage facilities, Printing and Stationery, office expenses, postage & Telecommunication facilities, Rent, Security, Electricity, Water, Travel inland & abroad, Fuel, Lubricants & oils, Vehicle repairs & maintenance, retirement benefits and retrenchment costs make field visits	211103 Allowances	22,932	0	22,932
	212101 Social Security Contributions	145,951	0	145,951
	213001 Medical expenses (To employees)	20,788	0	20,788
	213003 Retrenchment costs	95,194	0	95,194
	213004 Gratuity Expenses	695	0	695
	221001 Advertising and Public Relations	222,064	0	222,064
	221002 Workshops and Seminars	29,120	0	29,120
	221003 Staff Training	52,470	0	52,470
Staff training and development	221006 Commissions and related charges	111,592	0	111,592
Periodically review commission policies to attract, retain & motivate staff	221008 Computer supplies and Information Technology (IT)	1,290,035	0	1,290,035
	221009 Welfare and Entertainment	56,616	0	56,616
	221011 Printing, Stationery, Photocopying and Binding	368,045	0	368,045
Implementation of the HIV/AIDS workplace policy	221012 Small Office Equipment	139,468	0	139,468
	221014 Bank Charges and other Bank related costs	11,750	0	11,750
Verify, compute & submit staff claims, benefits, allowances & salaries for processing of payment	221016 IFMS Recurrent costs	11,000	0	11,000
	221017 Subscriptions	45,231	0	45,231
	222001 Telecommunications	30,161	0	30,161
	222002 Postage and Courier	79,126	0	79,126
Organize end of year staff party and a party for retired staff	223001 Property Expenses	123,417	0	123,417
	223005 Electricity	135,434	0	135,434
Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases	223006 Water	9,965	0	9,965
	224002 General Supply of Goods and Services	576,401	0	576,401
	225001 Consultancy Services- Short term	139,308	0	139,308
Develop an occupational safety & health Policy	227001 Travel inland	20,772	0	20,772
	228002 Maintenance - Vehicles	207,441	0	207,441
	228003 Maintenance – Machinery, Equipment & Furniture	119,314	0	119,314
	228004 Maintenance – Other	49,700	0	49,700
	273102 Incapacity, death benefits and funeral expenses	36,236	0	36,236
	Total	3,438,866	0	3,438,866
	<i>Wage Recurrent</i>	17,500	0	17,500
	<i>Non Wage Recurrent</i>	3,421,366	0	3,421,366
	<i>NTR</i>	0	0	0

Vote: 102 Electoral Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1651 Management of Elections*Recurrent Programmes***Programme 01 Statutory****Output: 16 5103 Voter Registration and Conduct of General elections**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Polling stations reorganized	211103 Allowances	44,663	0	44,663
	221001 Advertising and Public Relations	537,985	0	537,985
Parliamentary Constituencies & Electoral areas demarcated	221002 Workshops and Seminars	867,511	0	867,511
	221005 Hire of Venue (chairs, projector, etc)	136,604	0	136,604
Reorganization Materials and other election Materials procured	221008 Computer supplies and Information Technology (IT)	640,000	0	640,000
	221011 Printing, Stationery, Photocopying and Binding	110,347	0	110,347
	223003 Rent – (Produced Assets) to private entities	93,287	0	93,287
Field Electoral Officials Recruited	224002 General Supply of Goods and Services	626,345	0	626,345
	227001 Travel inland	596,635	0	596,635
Police and Other security Agencies on their role in the Electoral process sensitized		Total	3,144,907	0
		<i>Wage Recurrent</i>	0	0
Reorganisation Returns captured and Processed		<i>Non Wage Recurrent</i>	3,144,907	0
Staff Trained				
		<i>NTR</i>	0	0

Output: 16 5105 Conduct of By-elections

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Training officials monitored	211103 Allowances	1,042	0	1,042
	221001 Advertising and Public Relations	46,187	0	46,187
Display officials remunerated,	221002 Workshops and Seminars	44,370	0	44,370
	221005 Hire of Venue (chairs, projector, etc)	21,646	0	21,646
Display officials publicized,	221009 Welfare and Entertainment	17,886	0	17,886
	221011 Printing, Stationery, Photocopying and Binding	86,088	0	86,088
Consultative meetings held,	222001 Telecommunications	350	0	350
Candidates nominated,	223004 Guard and Security services	69,447	0	69,447
Campaigns supervised,	224002 General Supply of Goods and Services	136,352	0	136,352
	Total	304,146	0	304,146
Polling materials procured,		<i>Wage Recurrent</i>	0	0
Polling day officials trained,		<i>Non Wage Recurrent</i>	304,146	0
Polling day officials remunerated,				
Polling materials packed, Dispatched and distributed,				
Security provided,				
Results tallied, published and Gazzetted.				
		<i>NTR</i>	0	0

*Development Projects***Project 0353 Support to Electoral Commission***Capital Purchases*

Vote: 102 Electoral Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 1651 Management of Elections*Development Projects***Project 0353 Support to Electoral Commission****Output: 16 5179 Acquisition of Other Capital Assets**

Surveying of 7 district EC plots

Construction of Regional storage facilities

Total	0	0	0
<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>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote Function: 1654 Harmonization of Political Party Activities*Recurrent Programmes***Programme 03 National Consultative Forum***Outputs Provided***Output: 16 5401 Support to the National Consultative Forum**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Building independent secretarial support for the National Consultative Forum	211103 Allowances	89	0	89
	221001 Advertising and Public Relations	17,000	0	17,000
	221002 Workshops and Seminars	121,745	0	121,745
Empower NCF with skills in dispute resolution Mechanisms	221011 Printing, Stationery, Photocopying and Binding	8,777	0	8,777
	221012 Small Office Equipment	12,300	0	12,300
	227001 Travel inland	8,258	0	8,258
Undertake capacity gaps assessment to strengthen the Monitoring of NCF	227002 Travel abroad	35,900	0	35,900
	227004 Fuel, Lubricants and Oils	83,692	0	83,692
	Total	287,761	0	287,761
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>287,761</i>	<i>0</i>	<i>287,761</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	7,284,398	0	7,284,398
	<i>Wage Recurrent</i>	<i>17,500</i>	<i>0</i>	<i>17,500</i>
	<i>Non Wage Recurrent</i>	<i>7,266,898</i>	<i>0</i>	<i>7,266,898</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>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 102 Electoral Commission**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	35.678691874	5.713971903	16.0%	0	0.0%
Other	0	0.0932871	0.0%	0	0.0%
Total	35.678691874	5.807259003	16.3%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

funds required to fund operations and general election activities

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.113674755	0	0.0%	100	#####
Total	0.113674755	0	0.0%	100	87970.3%

Reasons for cash requirement greater than 1/4 of the budget:

funds required to fund operations and general election activities

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	35.792366629	5.807259003	16.2%	100	279.4%

Vote: 102 Electoral Commission

Checklist for OBT Submissions made during QUARTER 3

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

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

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

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1654 Harmonization of Political Party Activities		
○ Recurrent Programmes		
- 03 National Consultative Forum	Data In	Data In
1651 Management of Elections		
○ Recurrent Programmes		
- 01 Statutory	Data In	Data In
○ Development Projects		
- 0353 Support to Electoral Commission	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
1651 Management of Elections		
○ Recurrent Programmes		
- 01 Statutory	Data In	Data In

Vote Performance Summary (Step 3)

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

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

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

Vote: 102 Electoral Commission

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In