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# Vote: 102 Electoral Commission

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## Structure of Submission

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### 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

### QUARTER 4: Cash Request

### Submission Checklist

# Vote: 102 Electoral Commission

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

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

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.476	5.190	4.038	80.1%	62.4%	77.8%
	Non Wage	40.265	27.216	12.035	67.6%	29.9%	44.2%
Development	GoU	0.114	0.000	0.000	0.0%	0.0%	N/A
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>46.855</b>	<b>32.405</b>	<b>16.073</b>	<b>69.2%</b>	<b>34.3%</b>	<b>49.6%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>46.855</b>	<b>32.405</b>	<b>16.073</b>	<b>69.2%</b>	<b>34.3%</b>	<b>49.6%</b>
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	19.616	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>		<b>66.470</b>	<b>32.405</b>	<b>16.073</b>	<b>48.8%</b>	<b>24.2%</b>	<b>49.6%</b>

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1651 Management of Elections	46.85	32.41	16.07	69.2%	34.3%	49.6%
<b>Total For Vote</b>	<b>46.85</b>	<b>32.41</b>	<b>16.07</b>	<b>69.2%</b>	<b>34.3%</b>	<b>49.6%</b>

\* Excluding Taxes and Arrears

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

By the end of December 2012, the Commission had already spent 4.1 billion of its wage bill, which is more than half of the total wage bill allocation. This puts the Commission in a tight position in regards to remuneration of her staff.

Administrative units and Women Council/Committees could not be carried due to inadequate funding and late enactment of enabling laws.

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

<b>(i) Major unspent balances</b>			
Programs and Projects			
13.49Bn Shs	Programme/Project:	01	Statutory
Reason:			
<b>(ii) Expenditures in excess of the original approved budget</b>			

# Vote: 102 Electoral Commission

## HALF-YEAR: Highlights of Vote Performance

\* 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\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1651 Management of Elections</b>			
<b>Output: 165101</b>	<b>Voter Education and Training</b>		
<i>Description of Performance:</i>	5 Voter education Audio Messages on tapes in local language,  5 talk shows on Regional Radios, 6 types of banners 1,000 copies each, 4 Specialised training in TOT.	1 Voter education Audio Messages on tapes in local language,  5 talk shows on Regional Radios, 6 types of banners 1,000 copies each	Post by-election evaluation workshops have not yet been held
<i>Performance Indicators:</i>			
Proportion of the public that received information on electoral process understood and retained that knowledge(%)	15	5	
Proportion of stakeholders participating in voter education and training(%)	4	2	
Percentage of stake holders recommendations arising from consultative meetings implemented	20	0	
<i>Output Cost:</i>	US\$ Bn: 0.182	US\$ Bn: 0.035	% Budget Spent: 19.4%
<b>Output: 165103</b>	<b>Voter Registration and Conduct of General elections</b>		
<i>Description of Performance:</i>	LC I, II & IV Stakeholders and Voters educated, Materials for Registration Procured, Voters Register Compiled and Displayed, Staff trained and Candidates nominated, Activities Monitored	There were no general election activities	These are based on registrations done for the various by-elections that have been held
<i>Performance Indicators:</i>			
Proportion of eligible voters in voter registers(%)	200	70	
<i>Output Cost:</i>	US\$ Bn: 19.517	US\$ Bn: 0.002	% Budget Spent: 0.0%
<b>Output: 165105</b>	<b>Conduct of By-elections</b>		

# Vote: 102 Electoral Commission

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	By-elections are held as and when they Occur,due to death,resignation or court order.	By-elections are held as and when they Occur,due to death,resignation or court order.	Petitions take some sometime to be fully handled in the courts of law
<i>Performance Indicators:</i>			
Proportion of by-elections conducted within stipulated period(%)		30	
No. of vacancies filled at all levels	10	4	
No. of petitions/complaints concluded		0	
<i>Output Cost:</i>	US\$ Bn: 1.827	US\$ Bn: 1.808	% Budget Spent: 99.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 46.855</b>	<b>US\$ Bn: 16.073</b>	<b>% Budget Spent: 34.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 46.855</b>	<b>US\$ Bn: 16.073</b>	<b>% Budget Spent: 34.3%</b>

\* Excluding Taxes and Arrears

The number of Elective Vacancies falling vacant is unpredictable and the Commission is resource constrained in regards to conducting by-elections

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

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 102 Electoral Commission		
Vote Function: 16 51 Management of Elections		
Continuous Voter Education and registration of voters	<b>Continuous Voter Education and registration of voters</b>	The process of Formulation and implementation Voter education programs is still ongoing
Research on the effectiveness of voter education messages	<b>The process of Formulation and implementation Voter education programs is still ongoing</b>	
Formulation and implementation of voter education Programs		
National, regional and district level consultation workshops	<b>Consultative Workshops were carried in the Various Districts that By-Election</b>	No variation
The commission shall lobby stakeholders about the need for timely and adequate funding of electoral activities,educate the electorate and to register Voters.	<b>The commission has continued to lobby stakeholders about the need for timely and adequate funding of electoral activities and register more eligible Voters</b>	The commission shall lobby stakeholders about the need for timely and adequate funding of electoral activities,educate the electorate and to register Voters.

## 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\***

<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>VF:1651 Management of Elections</b>	<b>46.85</b>	<b>32.41</b>	<b>16.07</b>	<b>69.2%</b>	<b>34.3%</b>	<b>49.6%</b>
<i>Class: Outputs Provided</i>	46.74	32.41	16.07	69.3%	34.4%	49.6%
165101 Voter Education and Training	0.18	0.23	0.04	125.0%	19.4%	15.5%
165102 Financial and Administrative Support Services	25.21	20.01	14.23	79.4%	56.4%	71.1%
165103 Voter Registration and Conduct of General elections	19.52	9.76	0.00	50.0%	0.0%	0.0%

# Vote: 102 Electoral Commission

## HALF-YEAR: Highlights of Vote Performance

165105 Conduct of By-elections	1.83	2.41	1.81	131.9%	99.0%	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
<b>Total For Vote</b>	<b>46.85</b>	<b>32.41</b>	<b>16.07</b>	<b>69.2%</b>	<b>34.3%</b>	<b>49.6%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>46.74</b>	<b>32.41</b>	<b>16.07</b>	<b>69.3%</b>	<b>34.4%</b>	<b>49.6%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.36	0.27	0.20	75.0%	54.8%	73.1%
211103 Allowances	7.95	6.18	4.69	77.8%	59.1%	75.9%
211104 Statutory salaries	6.48	5.19	4.04	80.1%	62.4%	77.8%
212101 Social Security Contributions (NSSF)	0.68	0.51	0.26	75.0%	37.6%	50.2%
213001 Medical Expenses (To Employees)	0.20	0.15	0.13	75.0%	64.4%	85.9%
213003 Retrenchment costs	0.33	0.41	0.25	125.0%	76.8%	61.5%
213004 Gratuity Payments	0.65	0.54	0.44	82.9%	67.9%	82.0%
221001 Advertising and Public Relations	4.25	2.28	0.14	53.6%	3.2%	6.1%
221002 Workshops and Seminars	0.95	0.53	0.08	56.4%	8.8%	15.7%
221003 Staff Training	0.66	0.60	0.39	90.9%	59.4%	65.4%
221005 Hire of Venue (chairs, projector etc)	0.46	0.23	0.00	50.3%	0.0%	0.0%
221006 Commissions and Related Charges	0.45	0.36	0.24	80.0%	53.9%	67.4%
221008 Computer Supplies and IT Services	0.88	0.77	0.16	87.5%	17.7%	20.2%
221009 Welfare and Entertainment	1.18	0.87	0.69	73.5%	58.3%	79.4%
221011 Printing, Stationery, Photocopying and Binding	2.71	1.68	0.12	61.9%	4.3%	7.0%
221012 Small Office Equipment	0.10	0.08	0.01	75.0%	6.5%	8.6%
221016 IFMS Recurrent Costs	0.04	0.03	0.01	75.0%	30.3%	40.3%
221017 Subscriptions	0.15	0.10	0.00	66.7%	1.9%	2.8%
222001 Telecommunications	0.33	0.24	0.06	74.8%	17.1%	22.8%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	12.9%	17.1%
223001 Property Expenses	0.15	0.11	0.00	75.0%	1.3%	1.7%
223003 Rent - Produced Assets to private entities	0.93	0.70	0.64	75.0%	68.5%	91.3%
223004 Guard and Security services	1.04	0.63	0.23	60.2%	21.6%	35.9%
223005 Electricity	0.26	0.19	0.19	75.0%	72.1%	96.1%
223006 Water	0.04	0.03	0.01	74.9%	30.5%	40.8%
224002 General Supply of Goods and Services	1.58	0.84	0.08	53.2%	5.3%	9.9%
225001 Consultancy Services- Short-term	1.53	1.15	0.38	75.0%	25.0%	33.3%
227001 Travel Inland	6.82	3.52	0.33	51.6%	4.9%	9.5%
227002 Travel Abroad	0.53	0.40	0.34	75.0%	63.0%	84.0%
227004 Fuel, Lubricants and Oils	3.33	2.52	1.71	75.7%	51.3%	67.8%
228002 Maintenance - Vehicles	0.81	0.61	0.14	75.0%	17.6%	23.4%
228003 Maintenance Machinery, Equipment and Furniture	0.59	0.44	0.01	75.0%	1.1%	1.5%
228004 Maintenance Other	0.17	0.12	0.00	75.0%	1.1%	1.4%
273102 Incapacity, death benefits and funeral expenses	0.15	0.12	0.11	75.0%	74.7%	99.6%
<b>Output Class: Capital Purchases</b>	<b>19.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
231001 Non-Residential Buildings	0.11	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	19.62	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>66.47</b>	<b>32.41</b>	<b>16.07</b>	<b>48.8%</b>	<b>24.2%</b>	<b>49.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>46.85</b>	<b>32.41</b>	<b>16.07</b>	<b>69.2%</b>	<b>34.3%</b>	<b>49.6%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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# Vote: 102 Electoral Commission

## HALF-YEAR: Highlights of Vote Performance

<b>VF:1651 Management of Elections</b>	<b>46.85</b>	<b>32.41</b>	<b>16.07</b>	<b>69.2%</b>	<b>34.3%</b>	<b>49.6%</b>
<i>Recurrent Programmes</i>						
01 Statutory	46.74	32.41	<b>16.07</b>	69.3%	34.4%	49.6%
<i>Development Projects</i>						
0353 Support to Electoral Commission	0.11	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>46.85</b>	<b>32.41</b>	<b>16.07</b>	<b>69.2%</b>	<b>34.3%</b>	<b>49.6%</b>

\* Excluding Taxes and Arrears

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

# Vote: 102 Electoral Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 01 Statutory

##### Outputs Provided

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

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	10,000
Trained Implementers of BRIDGE	221001 Advertising and Public Relations	23,420
	221002 Workshops and Seminars	1,992

Production,translation and relaying of Voter Education Audio Messages

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

Production,translation and relaying of Voter Education Audio Messages

#### Reasons for Variation in performance

Study on the effectiveness of Voter Education was not carried due to the number of by-elections during the Quarter which consumed much of the resources

<b>Total</b>	<b>35,412</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>35,412</b>
<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	198,057
Payment made for 12 months for:	211103 Allowances	3,560,616
Staff Salaries & allowances, Consumable welfare items, utilities, storage facilities, Printing and Stationery, office expences, postage & Telecommunication facilities, Rent, Security, Electricity, Water, Travel inland & abroad, Fuel, Lubricants & oils, Vehicle repairs & maintenance, retirement benefits and retrenchment costs make field visits	211104 Statutory salaries	4,037,980
Staff training and development	212101 Social Security Contributions (NSSF)	257,597
Periodically review commission policies to attract, retain & motivate staff	213001 Medical Expenses (To Employees)	128,864
Implementation of the HIV/AIDS workplace policy	213003 Retrenchment costs	249,733
Verify, compute & submit staff claims, benefits, allowances & salaries for processing of payment	213004 Gratuity Payments	440,332
Organize end of year staff party and a party for retired staff	221001 Advertising and Public Relations	76,922
Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases	221002 Workshops and Seminars	81,889
Develop an occupational safety & health Policy	221003 Staff Training	392,311
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221006 Commissions and Related Charges	242,012
<b>Payment made for 12 months for:</b>	221008 Computer Supplies and IT Services	155,667
Staff Salaries & allowances, Consumable welfare items, utilities, storage facilities, Printing and Stationery, office expences, postage & Telecommunication	221009 Welfare and Entertainment	657,261
	221011 Printing, Stationery, Photocopying and Binding	45,724
	221012 Small Office Equipment	6,613
	221016 IFMS Recurrent Costs	12,100
	221017 Subscriptions	2,896
	222001 Telecommunications	46,964
	222002 Postage and Courier	1,029
	223001 Property Expenses	1,947
	223003 Rent - Produced Assets to private entities	636,632
	223004 Guard and Security services	191,600
	223005 Electricity	186,344
	223006 Water	12,992
	224002 General Supply of Goods and Services	83,154

# Vote: 102 Electoral Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 01 Statutory

facilities,Rent,Security,Electricity,Water,Travel inland & abroad,Fuel,Lubricants & oils,Vehicle repairs&maintenance,retirement benefits and retrenchment costs make field visits	225001 Consultancy Services- Short-term	381,210
	227001 Travel Inland	334,237
	227002 Travel Abroad	337,149
	227004 Fuel, Lubricants and Oils	1,201,114
Staff training and development	228002 Maintenance - Vehicles	143,132
	228003 Maintenance Machinery, Equipment and Furniture	6,433
Periodically review commission policies to attract,retain &motivate staff	228004 Maintenance Other	1,744
Implementation of the HIV/AIDS workplace policy	273102 Incapacity, death benefits and and funeral expenses	114,839
Verify, compute & submit staff claims, benefits, allowances & salaries for processing of payment	<b>Total</b>	<b>14,227,098</b>
	<b>Wage Recurrent</b>	<b>4,037,980</b>
Organize end of year staff party and a party for retired staff	<b>Non Wage Recurrent</b>	<b>10,189,118</b>
	<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	1,340
Updated Administrative units database	221001 Advertising and Public Relations	930
Updated database for electoral areas		
Capture and electronically store election related documents/records		
Reviewed and revised election reforms,guidelines & other documents used in elections		
Provided technical & management support for election management activities to regional election offices		
Elected village Women Committees		
Election of subcounty /town/municipal division women committees		
Elected village local council executive committees		
Elected parish local council executive committees		
LC I & II: Register Copiled		
LCI & II Register displayed		
LCI & LCII Chairpersons Nominated		
Women village committees registered		
Registration kits and polling kits packed		
Members of Electoral college compiled		

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

**ACTIVITIES DID NOT COMMENCE DUE TO INADEQUATE FUNDING AND LATE ENACTMENT OF LAWS**

#### Reasons for Variation in performance

There were no Variations



# Vote: 102 Electoral Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1651 Management of Elections

#### Recurrent Programmes

#### Programme 01 Statutory

<b>Total</b>	<b>2,270</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,270</i>
<i>NTR</i>	<i>0</i>

#### Output: 16 51 05 Conduct of By-elections

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	1,122,098
Training officials monitored	221001 Advertising and Public Relations	36,855
Display officials remunerated,	221009 Welfare and Entertainment	31,035
Display officials publicised,	221011 Printing, Stationery, Photocopying and Binding	70,926
Consultative meetings held,	222001 Telecommunications	8,800
Candidates nominated,	223004 Guard and Security services	33,436
Compaings supervised,	227004 Fuel, Lubricants and Oils	505,223
Polling materials procured,		
Polling day officials trained,		
Polling day officials remunerated,		
Polling materials packed, despatched and distributed,		
Secirity provided,		
Results tallied, published and Gazzetted.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Training officials monitored</b>		
<b>Display officials remunerated,</b>		
<b>Display officials publicised,</b>		
<b>Consultative meetings held,</b>		
<b>Candidates nominated,</b>		
<b>Compaings supervised,</b>		
<b>Polling materials procured,</b>		
<b>Polling day officials trained,</b>		
<b>Polling day officials remunerated,</b>		
<b>Polling materials packed, despatched and distributed,</b>		
<b>Secirity provided,</b>		
<b>Results tallied, published and Gazzetted.</b>		

# Vote: 102 Electoral Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 01 Statutory

#### Reasons for Variation in performance

There were no Variations.

<b>Total</b>	<b>1,808,374</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,808,374</i>
<i>NTR</i>	<i>0</i>

#### Development Projects

#### Project 0353 Support to Electoral Commission

#### Capital Purchases

**Output: 16 51 77 Purchase of Specialised Machinery & Equipment**

#### Annual Planned Outputs:

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

There no planned activities

#### Reasons for Variation in performance

There were no Variations

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 16 51 79 Acquisition of Other Capital Assets**

#### Annual Planned Outputs:

Construction of Regional storage facilities

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

No activities were conducted in this quarter

#### Reasons for Variation in performance

there were no variations

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**GRAND TOTAL 16,073,153**

<i>Wage Recurrent</i>	<i>4,037,980</i>
<i>Non Wage Recurrent</i>	<i>12,035,173</i>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 102 Electoral Commission

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

#### Programme 01 Statutory

#### Outputs Provided

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Study on effectiveness of voter education messages	211103 Allowances	5,000
	221001 Advertising and Public Relations	23,420
<b>Actual Outputs Achieved in Quarter:</b>	221002 Workshops and Seminars	1,992
<b>10 voter education messages Carried</b>		
<b>Reasons for Variation in performance</b>		
Study on the effectiveness of Voter Education was not carried due to the number of by-elections during the Quarter which consumed much of the resources		
	<b>Total</b>	<b>30,412</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>30,412</b>
	<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
October to December 2012} :Consumable welfare items provided, utilities supplied,storage of materials provided,security and transport provided,consumable materials availed, office space and facilities availed,staff remunerated,allowences,statutory obligation fuffiled,staff recruited,inducted and trained,reports produced.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	140,524
	211103 Allowances	2,278,601
	211104 Statutory salaries	2,888,456
	212101 Social Security Contributions (NSSF)	206,038
	213001 Medical Expenses(To Employees)	87,729
<b>Actual Outputs Achieved in Quarter:</b>	213003 Retrenchment costs	249,733
<b>October to December 2012} :Consumable welfare items provided, utilities supplied,storage of materials provided,security and transport provided,consumable materials availed, office space and facilities availed,staff remunerated,allowences,statutory obligation fuffiled,staff recruited,inducted and trained,reports produced.</b>	213004 Gratuity Payments	279,062
	221001 Advertising and Public Relations	56,429
	221002 Workshops and Seminars	55,931
	221003 Staff Training	254,507
<b>Reasons for Variation in performance</b>	221006 Commissions and Related Charges	230,922
There were no variations	221008 Computer Supplies and IT Services	153,417
	221009 Welfare and Entertainment	471,436
	221011 Printing, Stationery, Photocopying and Binding	43,883
	221012 Small Office Equipment	6,613
	221016 IFMS Recurrent Costs	12,100
	221017 Subscriptions	2,450
	222001 Telecommunications	39,825
	222002 Postage and Courier	949
	223001 Property Expenses	1,947
	223003 Rent - Produced Assets to private entities	461,072
	223004 Guard and Security services	149,200
	223005 Electricity	125,977
	223006 Water	12,224
	224002 General Supply of Goods and Services	51,354
	225001 Consultancy Services- Short-term	364,509
	227001 Travel Inland	221,797
	227002 Travel Abroad	245,332

# Vote: 102 Electoral Commission

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

#### Programme 01 Statutory

227004 Fuel, Lubricants and Oils	811,568
228002 Maintenance - Vehicles	136,230
228003 Maintenance Machinery, Equipment and Furniture	5,463
228004 Maintenance Other	1,344
273102 Incapacity, death benefits and funeral expenses	76,419
<b>Total</b>	<b>10,123,041</b>
<b>Wage Recurrent</b>	<b>2,888,456</b>
<b>Non Wage Recurrent</b>	<b>7,234,585</b>
<b>NTR</b>	<b>0</b>

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
No general Election activities	211103 Allowances	818
	221001 Advertising and Public Relations	930
<b>Actual Outputs Achieved in Quarter:</b>		
No general Election activities		
<b>Reasons for Variation in performance</b>		
There were no Variations		
	<b>Total</b>	<b>1,748</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,748</b>
	<b>NTR</b>	<b>0</b>

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
training officials monitored, display officials remunerated, display officials publicised, consultative meetings held, candidates nominated, Campaigns supervised, Polling materials procured, polling day officials trained, polling day officials remunerated, polling materials packed, despatched and distributed, Security provided, results tallied, published, and Gazetted.	211103 Allowances	871,064
	221001 Advertising and Public Relations	25,793
	221009 Welfare and Entertainment	20,145
	221011 Printing, Stationery, Photocopying and Binding	49,375
	222001 Telecommunications	5,950
	223004 Guard and Security services	31,718
	227004 Fuel, Lubricants and Oils	308,916
<b>Actual Outputs Achieved in Quarter:</b>		
training officials monitored, display officials remunerated, display officials publicised, consultative meetings held, candidates nominated, Campaigns supervised, Polling materials procured, polling day officials trained, polling day officials remunerated, polling materials packed, despatched and distributed, Security provided, results tallied, published, and Gazetted.		
<b>Reasons for Variation in performance</b>		
There were no Variations.		
	<b>Total</b>	<b>1,312,961</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,312,961</b>
	<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0353 Support to Electoral Commission

# Vote: 102 Electoral Commission

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Development Projects

#### Project 0353 Support to Electoral Commission

#### Capital Purchases

Output: 16 5177 Purchase of Specialised Machinery & Equipment

#### Outputs Planned in Quarter:

No planned Activities

#### Actual Outputs Achieved in Quarter:

No planned activities

#### Reasons for Variation in performance

There were no Variations

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 16 5179 Acquisition of Other Capital Assets

#### Outputs Planned in Quarter:

Preliminary survey of EC lands in some districts

#### Actual Outputs Achieved in Quarter:

No planned activities

#### Reasons for Variation in performance

there were no variations

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

<b>GRAND TOTAL</b>	<b>11,468,161</b>
<i>Wage Recurrent</i>	<i>2,888,456</i>
<i>Non Wage Recurrent</i>	<i>8,579,705</i>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# 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>
Specialised staff training	211103 Allowances	16,000	0	16,000
	221001 Advertising and Public Relations	51,580	0	51,580
Study on the effectiveness of voter education methods	221002 Workshops and Seminars	49,808	0	49,808
	221003 Staff Training	75,000	0	75,000
	<b>Total</b>	<b>192,388</b>	<b>0</b>	<b>192,388</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	192,388	0	192,388
	<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>
Jn to March 2013 :Consumable welfare items provided , utilities supplied,storage of materials provided,security and transport provided,consumable materials availed, office space and facilities availed,staff remunerated,allowences,statutory obligation fuffiled,staff recruited,inducted and trained,reports produced.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,933	0	72,933
	211103 Allowances	52	0	52
	211104 Statutory salaries	1,151,649	0	1,151,649
	212101 Social Security Contributions (NSSF)	256,019	0	256,019
	213001 Medical Expenses(To Employees)	21,151	0	21,151
	213003 Retrenchment costs	156,600	0	156,600
	213004 Gratuity Payments	96,800	0	96,800
	221001 Advertising and Public Relations	91,183	0	91,183
	221002 Workshops and Seminars	7,661	0	7,661
	221003 Staff Training	132,689	0	132,689
	221006 Commissions and Related Charges	117,188	0	117,188
	221008 Computer Supplies and IT Services	615,208	0	615,208
	221009 Welfare and Entertainment	93,564	0	93,564
	221011 Printing, Stationery, Photocopying and Binding	419,835	0	419,835
	221012 Small Office Equipment	69,887	0	69,887
	221016 IFMS Recurrent Costs	17,900	0	17,900
	221017 Subscriptions	99,170	0	99,170
	222001 Telecommunications	182,258	0	182,258
	222002 Postage and Courier	4,972	0	4,972
	223001 Property Expenses	110,553	0	110,553
	223003 Rent - Produced Assets to private entities	60,867	0	60,867
	223004 Guard and Security services	33,400	0	33,400
	223005 Electricity	7,596	0	7,596
	223006 Water	18,883	0	18,883
	224002 General Supply of Goods and Services	66,846	0	66,846
	225001 Consultancy Services- Short-term	764,175	0	764,175
	227001 Travel Inland	3,263	0	3,263
	227002 Travel Abroad	63,989	0	63,989
	227004 Fuel, Lubricants and Oils	19,001	0	19,001
	228002 Maintenance - Vehicles	467,376	0	467,376
	228003 Maintenance Machinery, Equipment and Furniture	435,834	0	435,834
	228004 Maintenance Other	122,756	0	122,756
	273102 Incapacity, death benefits and and funeral expenses	419	0	419
	<b>Total</b>	<b>5,781,675</b>	<b>0</b>	<b>5,781,675</b>
	<b>Wage Recurrent</b>	<b>1,151,649</b>	<b>0</b>	<b>1,151,649</b>
	<b>Non Wage Recurrent</b>	<b>4,630,027</b>	<b>0</b>	<b>4,630,027</b>

# 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\$ Thousands
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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

	Item	Balance b/f	New Funds	Total
preparation of materials for the technical support, make field visits to 8 regional offices and selected district offices.	211103 Allowances	1,314,383	0	1,314,383
	221001 Advertising and Public Relations	1,957,116	0	1,957,116
	221002 Workshops and Seminars	393,619	0	393,619
	221005 Hire of Venue (chairs, projector etc)	229,000	0	229,000
Local councils Conducted, Youth, Women Committees from villages to National level elected, Representatives of PWDs, to parliament elected, Workers representatives elected, UPDF representatives elected, Committees for elderly persons and persons with disabilities from village to district level elected.	221009 Welfare and Entertainment	75,000	0	75,000
	221011 Printing, Stationery, Photocopying and Binding	950,013	0	950,013
	222001 Telecommunications	6,000	0	6,000
	223004 Guard and Security services	352,900	0	352,900
	224002 General Supply of Goods and Services	690,603	0	690,603
	227001 Travel Inland	3,185,988	0	3,185,988
	227004 Fuel, Lubricants and Oils	601,812	0	601,812
	<b>Total</b>	<b>9,756,432</b>	<b>0</b>	<b>9,756,432</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,756,432</b>	<b>0</b>	<b>9,756,432</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
training officials monitored, display officials remunerated, display officials publicised, consultative meetings held, candidates nominated, Campaigns supervised, Polling materials procured, polling day officials trained, polling day officials remunerated, polling materials packed, despatched and distributed, Security provided, results tallied, published, and Gazetted.	211103 Allowances	157,189	0	157,189
	221001 Advertising and Public Relations	38,145	0	38,145
	221009 Welfare and Entertainment	10,335	0	10,335
	221011 Printing, Stationery, Photocopying and Binding	189,720	0	189,720
	222001 Telecommunications	200	0	200
	223004 Guard and Security services	15,564	0	15,564
	227004 Fuel, Lubricants and Oils	190,359	0	190,359
	<b>Total</b>	<b>601,512</b>	<b>0</b>	<b>601,512</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>601,512</b>	<b>0</b>	<b>601,512</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project 0353 Support to Electoral Commission

#### Capital Purchases

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

No planned activities

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No activities were conducted in this quarter

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 releaes)	UShs Thousand
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Vote Function: 1651 Management of Elections

Development Projects

Project 0353 Support to Electoral Commission

	NTR	0	0	0
GRAND TOTAL	16,332,008	0	16,332,008	
Wage Recurrent	1,151,649	0	1,151,649	
Non Wage Recurrent	15,180,359	0	15,180,359	
GoU Development	0	0	0	
Donor Development	0	0	0	
NTR	0	0	0	



# 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	40.26539977	27.215532236	67.6%	0.3320998523	0.8%
Other	0	0	0.0%	0	0.0%
<b>Total</b>	<b>40.26539977</b>	<b>27.215532236</b>	<b>67.6%</b>	<b>0.3320998523</b>	<b>0.8%</b>

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

welfare items provided , utilities supplied,storege of materials provided,security and transport provided,consumable materials availed, office space and facilities availed,staff remunerated,allowences,statutory obligation fulfilled,staff recruited,inducted and trained,reports produced.

By-elections conducted according to the constitutional deadline as and when they occur

welfare items provided , utilities supplied,storege of materials provided,security and transport provided,consumable materials availed, office space and facilities availed,staff remunerated,allowences,statutory obligation fulfilled,staff recruited,inducted and trained,reports produce

### 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	0.1136747549	0	0.0%	0	0.0%
<b>Total</b>	<b>0.1136747549</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

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

EC district land surveyd and fenced off to avoid encroachment

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>40.379074525</b>	<b>27.215532236</b>	<b>67.4%</b>	<b>0.3320998523</b>	<b>0.8%</b>

# 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
<b>1651 Management of Elections</b>		
○ 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

## Vote Performance Summary (Step 3)

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

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

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

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

	Narrative
Narrative	Data In

## Quarterly Cash Requests (Step 4)

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

	Cash Request
Cash Request	Data In