

Vote:102 Electoral Commission

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.298	6.224	6.224	6.180	75.0%	74.5%	99.3%
Non Wage	34.887	38.805	38.805	30.419	111.2%	87.2%	78.4%
Devt. GoU	0.200	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	43.385	45.029	45.029	36.599	103.8%	84.4%	81.3%
Total GoU+Ext Fin (MTEF)	43.385	45.029	45.029	36.599	103.8%	84.4%	81.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	43.385	45.029	45.029	36.599	103.8%	84.4%	81.3%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	43.385	45.029	45.029	36.599	103.8%	84.4%	81.3%
Total Vote Budget Excluding Arrears	43.385	45.029	45.029	36.599	103.8%	84.4%	81.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1651 Management of Elections	42.89	37.38	29.04	87.2%	67.7%	77.7%
Program: 1654 Harmonization of Political Party Activities	0.50	7.65	7.56	1,529.8%	1,512.8%	98.9%
Total for Vote	43.39	45.03	36.60	103.8%	84.4%	81.3%

Matters to note in budget execution

The funds available to the Commission were inadequate to enable the Commission conduct Administrative Units Elections and some of the by-election activities

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	
8.300 Bn Shs	<i>SubProgram/Project :01 Statutory</i>
Reason: The bulk of the funds were earmarked for administrative Units Elections which were postponed to the next Financial Year.	
Lengthy procurement process	

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<i>Items</i>	
1,684,778,400.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: The bulk of the funds were earmarked for administrative Units Elections which were postponed to the next Financial Year. Lengthy procurement process
1,461,039,401.000 UShs	221001 Advertising and Public Relations Reason: The bulk of the funds were earmarked for administrative Units Elections which were postponed to the next Financial Year. Lengthy procurement process
1,058,540,469.000 UShs	211103 Allowances Reason: The bulk of the funds were earmarked for administrative Units Elections which were postponed to the next Financial Year. Lengthy procurement process
739,353,209.000 UShs	227004 Fuel, Lubricants and Oils Reason: The bulk of the funds were earmarked for administrative Units Elections which were postponed to the next Financial Year. Lengthy procurement process
661,734,388.000 UShs	221002 Workshops and Seminars Reason: The bulk of the funds were earmarked for administrative Units Elections which were postponed to the next Financial Year. Lengthy procurement process
Program 1654 Harmonization of Political Party Activities	
0.085 Bn Shs	<i>SubProgram/Project :03 National Consultative Forum</i> Reason: Some of the Activities cut across quarters Lengthy procurement process
<i>Items</i>	
29,111,633.000 UShs	211103 Allowances Reason: Activities cut across quarters
18,075,620.000 UShs	227002 Travel abroad Reason: Activities cut across quarters
16,233,958.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Some of the Activities cut across quarters Lengthy procurement process
15,249,999.000 UShs	227004 Fuel, Lubricants and Oils Reason: Some of the activities cut across quarters
3,282,319.000 UShs	221012 Small Office Equipment Reason: Lengthy procurement process

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(ii) Expenditures in excess of the original approved budget

Program 1654 Harmonization of Political Party Activities

7.064 Bn Shs SubProgram/Project :03 National Consultative Forum

Reason: Some of the Activities cut across quarters
Lengthy procurement process

Items

7,200,000,000.000 UShs 263104 Transfers to other govt. Units (Current)

Reason:

V2: Performance Highlights

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
Programme: 1651 Management of Elections			
Output: 165101 Voter Education and Training			
<i>Description of Performance:</i>	Production of Voter Education Handbook	Printed 5,714 copies of Voter Education Handbooks	No Variations
	Production of Voter Education Curriculum	Printed 554 copies of the handbook for polling officials for the by-elections of Kamuli Municipality member of parliament and for Moroto District Woman Member of Parliament	
		Conduct Training of Trainers for Election Officials	
		Produced and Disseminated Voter Education radio spot Messages into 3 local languages of Acholi, Lusoga and Ng'karimajong	
<i>Performance Indicators:</i>			
Number of stakeholders consultative meetings conducted	10	No Data	
Number of voter education training sessions conducted	5	No Data	
Number of voter IEC materials produced and disseminated	10000	No Data	
Output Cost: UShs Bn:		0.213 UShs Bn:	0.102 % Budget Spent: 47.8%
Output: 165103 Voter Registration and Conduct of General elections			

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Elections For Lower Administrative Units Conducted Elections for Women Committees/Councils conducted Election Petitions Handles as and when they arize Post Election Consultative Meetings held	No activities were conducted in the quarter under review	administrative Units Elections were postponed to the next Financial year.
<i>Performance Indicators:</i>			
<i>Percentage of eligible voters in voter registers(%)</i>	95	No Data	
<i>Status of update of the National Voter's Registration</i>	100	No Data	
<i>Status of Register of Special Interest Groups</i>	100	No Data	
	Output Cost: US\$ Bn: 7.320	US\$ Bn: 1.460	% Budget Spent: 19.9%
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 in accordance with statutory deadlines	By-Elections conducted as and when they occur. Polling Materials Packed and dispatched Polling officials recruited and trained Polling officials Remunerated Parish and Sub County Supervisors Remunerated Gazette Notices Published Security during nomination and Polling Provided Conducted post By-elections meetings	There were no Variations
<i>Performance Indicators:</i>			
<i>Number of by-elections concluded at all levels within stipulated period(%)</i>	100	No Data	
<i>Number of elections concluded at all levels within stipulated period</i>	10	No Data	
<i>Status of update of Administrative units and Electoral Areas</i>	100	No Data	
	Output Cost: US\$ Bn: 2.000	US\$ Bn: 1.375	% Budget Spent: 68.7%
Program Cost:	<i>US\$ Bn:</i> 42.885	<i>US\$ Bn:</i> 2.937	<i>% Budget Spent:</i> 6.8%
Programme: 1654 Harmonization of Political Party Activities			
Output: 165401 Support to the National Consultative Forum			

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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	
<i>Description of Performance:</i>		Participated in Electio Observations in Aruu,Kamuli and Moroto	No variations	
<i>Performance Indicators:</i>				
	Output Cost: UShs Bn:	0.500 UShs Bn:	0.364 % Budget Spent:	72.8%
Program Cost:	<i>UShs Bn:</i>	0.500 <i>UShs Bn:</i>	0.364 % Budget Spent:	72.8%
Total Cost for Vote:	<i>UShs Bn:</i>	43.385 <i>UShs Bn:</i>	3.301 % Budget Spent:	7.6%

Performance highlights for the Quarter

The funds were inadequate especially to cover all the By-election activities

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1651 Management of Elections	42.89	37.38	29.04	87.2%	67.7%	77.7%
<i>Class: Outputs Provided</i>	42.69	37.38	29.04	87.6%	68.0%	77.7%
165101 Voter Education and Training	0.21	0.18	0.10	85.8%	47.8%	55.7%
165102 Financial and Administrative Support Services	33.15	28.37	26.10	85.6%	78.7%	92.0%
165103 Voter Registration and Conduct of General elections	7.32	7.32	1.46	100.0%	19.9%	19.9%
165105 Conduct of By-elections	2.00	1.51	1.37	75.3%	68.7%	91.3%
<i>Class: Capital Purchases</i>	0.20	0.00	0.00	0.0%	0.0%	0.0%
165172 Government Buildings and Administrative Infrastructure	0.20	0.00	0.00	0.0%	0.0%	0.0%
Program 1654 Harmonization of Political Party Activities	0.50	7.65	7.56	1,529.8%	1,512.8%	98.9%
<i>Class: Outputs Provided</i>	0.50	0.45	0.36	89.8%	72.8%	81.1%
165401 Support to the National Consultative Forum	0.50	0.45	0.36	89.8%	72.8%	81.1%
<i>Class: Outputs Funded</i>	0.00	7.20	7.20	720.0%	720.0%	100.0%
165451 Transfer to Political Parties	0.00	7.20	7.20	720.0%	720.0%	100.0%
Total for Vote	43.39	45.03	36.60	103.8%	84.4%	81.3%

Table V3.2: 2016/17 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>	43.19	37.83	29.40	87.6%	68.1%	77.7%
211103 Allowances	7.81	7.53	6.44	96.5%	82.5%	85.6%
211104 Statutory salaries	5.20 8.30	6.22	6.18	75.0%	74.5%	99.3%

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212201 Social Security Contributions	0.75	0.58	0.57	76.9%	76.5%	99.6%
213001 Medical expenses (To employees)	0.25	0.19	0.19	74.0%	74.0%	100.0%
213003 Retrenchment costs	0.38	0.30	0.30	78.0%	78.0%	100.0%
213004 Gratuity Expenses	0.55	0.41	0.33	75.0%	61.0%	81.4%
221001 Advertising and Public Relations	2.41	2.17	0.71	90.3%	29.6%	32.8%
221002 Workshops and Seminars	1.29	1.24	0.58	95.8%	44.5%	46.5%
221003 Staff Training	0.40	0.30	0.30	74.7%	73.3%	98.2%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.12	0.00	100.0%	0.0%	0.0%
221006 Commissions and related charges	0.58	0.45	0.46	79.0%	79.7%	100.9%
221007 Books, Periodicals & Newspapers	0.10	0.08	0.05	80.0%	47.6%	59.5%
221008 Computer supplies and Information Technology (IT)	0.42	0.32	0.13	76.2%	30.1%	39.5%
221009 Welfare and Entertainment	1.92	1.42	1.30	74.0%	67.4%	91.1%
221011 Printing, Stationery, Photocopying and Binding	2.81	2.47	0.77	88.0%	27.5%	31.3%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	75.1%	75.1%
221016 IFMS Recurrent costs	0.10	0.08	0.04	75.0%	38.2%	50.9%
221017 Subscriptions	0.11	0.09	0.07	75.0%	62.4%	83.3%
222001 Telecommunications	0.39	0.30	0.28	77.2%	71.4%	92.4%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	45.3%	60.4%
223001 Property Expenses	0.17	0.13	0.09	75.0%	54.0%	72.0%
223003 Rent – (Produced Assets) to private entities	1.31	2.44	2.44	186.2%	186.2%	100.0%
223004 Guard and Security services	0.86	0.70	0.69	81.5%	80.1%	98.2%
223005 Electricity	0.31	0.24	0.21	75.1%	67.8%	90.3%
223006 Water	0.07	0.05	0.02	75.0%	33.8%	45.1%
225001 Consultancy Services- Short term	2.99	2.99	2.59	100.0%	86.7%	86.7%
226002 Licenses	0.36	0.31	0.09	87.5%	26.0%	29.7%
227001 Travel inland	1.42	1.19	0.70	83.8%	49.4%	59.0%
227002 Travel abroad	0.76	0.61	0.51	80.2%	67.0%	83.6%
227004 Fuel, Lubricants and Oils	4.11	3.20	2.44	77.8%	59.5%	76.4%
228001 Maintenance - Civil	0.14	0.10	0.07	72.0%	49.9%	69.3%
228002 Maintenance - Vehicles	0.90	0.76	0.48	84.7%	53.8%	63.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.83	0.64	0.18	77.1%	21.8%	28.2%
228004 Maintenance – Other	0.05	0.04	0.03	70.0%	60.9%	87.0%
273102 Incapacity, death benefits and funeral expenses	0.20	0.15	0.14	75.0%	69.9%	93.2%
Class: Outputs Funded	0.00	7.20	7.20	720.0%	720.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.00	7.20	7.20	720.0%	720.0%	100.0%
Class: Capital Purchases	0.20	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	43.39	45.03	36.60	103.8%	84.4%	81.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1651 Management of Elections	6/20 42.89	37.38	29.04	87.2%	67.7%	77.7%

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<i>Recurrent SubProgrammes</i>						
01 Statutory	42.69	37.38	29.04	87.6%	68.0%	77.7%
<i>Development Projects</i>						
0353 Support to Electoral Commission	0.20	0.00	0.00	0.0%	0.0%	0.0%
Program 1654 Harmonization of Political Party Activities	0.50	7.65	7.56	1,529.8%	1,512.8%	98.9%
<i>Recurrent SubProgrammes</i>						
03 National Consultative Forum	0.50	7.65	7.56	1,529.8%	1,512.8%	98.9%
Total for Vote	43.39	45.03	36.60	103.8%	84.4%	81.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: 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
Voter Education Handbook produced	Printed 5714 copies Voter Education handbook	211103 Allowances	12,600
Voter Education Curriculum Developed	Printed 554 copies of the handbook for polling officials for the by-elections of Kamuli	221011 Printing, Stationery, Photocopying and Binding	80,037
	Municipality Member of Parliament and for Moroto district Woman Member of Parliament.	227001 Travel inland	3,300
	Conducted training of trainers Election Officials for the by-elections of Aruu North County Pader district, Kamuli Municipality and Moroto district.	227004 Fuel, Lubricants and Oils	5,600
	Produced and disseminated voter education radio spot messages into 3 local languages of Acholi, Lusoga and Ng'karimajong for Update, display and polling activities for the by-elections of Aruu North County, Pader district, Kamuli Municipality and Moroto district.		
	Produced posters into local languages of Acholi, Lusoga and Ng'karimajong		
	Produced and disseminated 4670 posters on display and polling for the by-elections of Aruu North County, Kamuli Municipality and Moroto district.		
	Packed and despatched training materials for election officials for the by-elections of Aruu North County, Pader district, Kamuli Municipality and Moroto district.		

Reasons for Variation in performance

Total	101,537
Wage Recurrent	0
Non Wage Recurrent	101,537
<i>AIA</i>	0

Output: 02 Financial and Administrative Support Services

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QUARTER 3: 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
Payment made for 12 months for Staff Salaries & allowances	Staff Salaries & allowances, Consumable welfare items, Utility bills paid for Electricity, water, telecommunication for July, August, September, October	Item 211103 Allowances	Spent 4,854,105
Consumable welfare items procured	November, December, January, February and March Rent paid for district and Region offices and storage facilities for October, November and December	211104 Statutory salaries	6,179,791
Office & storage facilities paid for	Stationary procured for day to day running of offices Security provided for headquarters and Field offices Activities of Field offices monitored and supervised	212201 Social Security Contributions	573,947
Printing and Stationary items procured	Trained staff in areas of general management and Election Management	213001 Medical expenses (To employees)	185,000
Postage & Telecommunication facilities maintained and serviced.	Motor Vehicles serviced and Repaired carried out Implementation of the HIV/AIDS workplace policy	213003 Retrenchment costs	298,869
Security Provided	Maintenance works carried out in headquarter offices Machinery, Equipment and Furniture repaired and maintained Verified, computed & submitted staff claims, benefits, allowances & salaries for processing of paymen	213004 Gratuity Expenses	333,584
		221001 Advertising and Public Relations	276,490
		221002 Workshops and Seminars	292,433
		221003 Staff Training	295,075
		221006 Commissions and related charges	458,734
		221007 Books, Periodicals & Newspapers	47,575
		221008 Computer supplies and Information Technology (IT)	127,647
		221009 Welfare and Entertainment	1,265,369
		221011 Printing, Stationery, Photocopying and Binding	384,196
		221016 IFMS Recurrent costs	38,202
		221017 Subscriptions	70,969
		222001 Telecommunications	266,228
		222002 Postage and Courier	544
		223001 Property Expenses	92,987
		223003 Rent – (Produced Assets) to private entities	2,440,414
		223004 Guard and Security services	674,600
		223005 Electricity	212,953
		223006 Water	22,076
		225001 Consultancy Services- Short term	2,593,014
		226002 Licenses	93,346
		227001 Travel inland	529,800
		227002 Travel abroad	468,493
		227004 Fuel, Lubricants and Oils	2,114,683
		228001 Maintenance - Civil	71,337
		228002 Maintenance - Vehicles	483,767
		228003 Maintenance – Machinery, Equipment & Furniture	179,576
		228004 Maintenance – Other	32,895
		273102 Incapacity, death benefits and funeral expenses	139,787

Reasons for Variation in performance

Total 26,098,485

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QUARTER 3: 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	6,179,791
		Non Wage Recurrent	19,918,694
		AIA	0
Output: 03 Voter Registration and Conduct of General elections			
Materials for Registration/Update of the Women Register (from Village to District) procured	No activities were conducted in the period under review	Item	Spent
		211103 Allowances	949,760
		221001 Advertising and Public Relations	182,856
Packing materials for: compilation of Women Registers and training of Registration officials procured		221002 Workshops and Seminars	11,903
		221009 Welfare and Entertainment	31,130
		221011 Printing, Stationery, Photocopying and Binding	152,536
Display Returns at 8 Regional Centres captured and proces		223004 Guard and Security services	11,410
		227001 Travel inland	16,600
		227004 Fuel, Lubricants and Oils	103,911
<i>Reasons for Variation in performance</i>			
		Total	1,460,106
		Wage Recurrent	0
		Non Wage Recurrent	1,460,106
		AIA	0
Output: 05 Conduct of By-elections			
By-elections Conducted as and when the occur	Update of Voters' Register in in Aruu County, Moroto Distict and Kamuli Municipality	Item	Spent
		211103 Allowances	450,000
		221001 Advertising and Public Relations	229,086
		221002 Workshops and Seminars	173,930
		221011 Printing, Stationery, Photocopying and Binding	148,085
		222001 Telecommunications	13,798
		227001 Travel inland	143,693
		227004 Fuel, Lubricants and Oils	216,389
<i>Reasons for Variation in performance</i>			
		Total	1,374,981
		Wage Recurrent	0
		Non Wage Recurrent	1,374,981
		AIA	0
		Total For SubProgramme	29,035,110
		Wage Recurrent	6,179,791
		Non Wage Recurrent	22,855,319
		AIA	0

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QUARTER 3: 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
<i>Recurrent Programmes</i>			
Subprogram: 03 National Consultative Forum			
<i>Outputs Provided</i>			
Output: 01 Support to the National Consultative Forum			
Stakeholders consultative meetings Held	two radio talk shows conducted	Exchange visits under undertaken to Tanzania	Spent
Working Committee Meetings Conducted	Conducted a fact finding Mission in Kasese	211103 Allowances	177,587
Plenary Meetings Conduced	Stakeholders consultative meetings Held	221001 Advertising and Public Relations	23,200
NCF activities publicizd	Working Committee Meetings Conducted	221002 Workshops and Seminars	98,097
	Plenary Meetings Conduced	221011 Printing, Stationery, Photocopying and Binding	8,504
	NCF activities publicizd	221012 Small Office Equipment	9,918
		227001 Travel inland	5,945
		227002 Travel abroad	38,099
		227004 Fuel, Lubricants and Oils	2,750
Reasons for Variation in performance			
There were no Variations			
		Total	364,101
		Wage Recurrent	0
		Non Wage Recurrent	364,101
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Transfer to Political Parties			
		Item	Spent
		263104 Transfers to other govt. Units (Current)	7,200,000
Reasons for Variation in performance			
		Total	7,200,000
		Wage Recurrent	0
		Non Wage Recurrent	7,200,000
		AIA	0
		Total For SubProgramme	7,564,101
		Wage Recurrent	0
		Non Wage Recurrent	7,564,101
		AIA	0
		GRAND TOTAL	36,599,210
		Wage Recurrent	6,179,791
		Non Wage Recurrent	30,419,419
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 3: 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

Spot Voter Education Messages conducted in the 1 regions

	Item	Spent
Printed 5714 copies Voter Education handbook	211103 Allowances	12,600
Printed 554 copies of the handbook for polling officials for the by-elections of Kamuli	221011 Printing, Stationery, Photocopying and Binding	80,037
	227001 Travel inland	3,300
	227004 Fuel, Lubricants and Oils	5,600
Municipality Member of Parliament and for Moroto district Woman Member of Parliament.		
Conducted training of trainers Election Officials for the by-elections of Aruu North County Pader district, Kamuli Municipality and Moroto district.		
Produced and disseminated voter education radio spot messages into 3 local languages of Acholi, Lusoga and Ng'karimajong for Update, display and polling activities for the by-elections of Aruu North County, Pader district, Kamuli Municipality and Moroto district.		
Produced posters into local languages of Acholi, Lusoga and Ng'karimajong		
Produced and disseminated 4670 posters on display and polling for the by-elections of Aruu North County, Kamuli Municipality and Moroto district.		
Packed and despatched training materials for election officials for the by-elections of Aruu North County, Pader district, Kamuli Municipality and Moroto district.		

Reasons for Variation in performance

Total	101,537
Wage Recurrent	0
Non Wage Recurrent	101,537
AIA	0

Output: 02 Financial and Administrative Support Services

Vote:102 Electoral Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff Salaries & allowances, Consumable welfare items, Utility bills paid for Electricity, water, telecommunication for July, August and September Rent paid for district and Region offices and storage facilities for July August and September Stationary procured for day to day running of offices Security provided for headquarters and Field offices Activities of Field offices monitored and supervised Trained staff in areas of general management and Election Management Motor Vehicles serviced and Repaired carried out Implementation of the HIV/AIDS workplace policy Maintenance works carried out in headquarter offices Machinery, Equipment and Furniture repaired and maintained Verified, computed & submitted staff claims, benefits, allowances & salaries for processing of payment	Staff Salaries & allowances, Consumable welfare items, Utility bills paid for Electricity, water, telecommunication for October, November and December Rent paid for district and Region offices and storage facilities for October, November and December Stationary procured for day to day running of offices Security provided for headquarters and Field offices Activities of Field offices monitored and supervised Trained staff in areas of general management and Election Management Motor Vehicles serviced and Repaired carried out Implementation of the HIV/AIDS workplace policy Maintenance works carried out in headquarter offices Machinery, Equipment and Furniture repaired and maintained Verified, computed & submitted staff claims, benefits, allowances & salaries for processing of payment	Item 211103 Allowances 211104 Statutory salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 213003 Retrenchment costs 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 226002 Licenses 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 273102 Incapacity, death benefits and funeral expenses	Spent 4,854,105 6,179,791 573,947 185,000 298,869 333,584 276,490 292,433 295,075 458,734 47,575 127,647 1,265,369 384,196 38,202 70,969 266,228 544 92,987 2,440,414 674,600 212,953 22,076 2,593,014 93,346 529,800 468,493 2,114,683 71,337 483,767 179,576 32,895 139,787

Reasons for Variation in performance

Total **26,098,485**
Wage Recurrent 6,179,791

Vote:102 Electoral Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	19,918,694
		AIA	0
Output: 03 Voter Registration and Conduct of General elections			
Conduct Elections for LC I & LCII	No activities were conducted in the period	Item	Spent
Conduct Elections for Women councils and Committees	under review	211103 Allowances	949,760
Procure Election Materials		221001 Advertising and Public Relations	182,856
Conduct Publicity Support for Elections at Lower administrative Units		221002 Workshops and Seminars	11,903
		221009 Welfare and Entertainment	31,130
		221011 Printing, Stationery, Photocopying and Binding	152,536
		223004 Guard and Security services	11,410
		227001 Travel inland	16,600
		227004 Fuel, Lubricants and Oils	103,911
			Total
			1,460,106
			Wage Recurrent
			0
			Non Wage Recurrent
			1,460,106
			AIA
			0

Reasons for Variation in performance

Output: 05 Conduct of By-elections			
B-Elections Conducted as and when they occur		Item	Spent
Update of Voters' Register in in Aruu County, Moroto Distict and Kamuli Municipality		211103 Allowances	450,000
Displayed Voters Register in Aruu County, Moroto Distict and Kamuli Municipality		221001 Advertising and Public Relations	229,086
Trained Display officials for the by-elections in Aruu County, Moroto Distict and Kamuli Municipality		221002 Workshops and Seminars	173,930
Procured Election materials for update, display, nomination and polling		221011 Printing, Stationery, Photocopying and Binding	148,085
Publicity support to By-election Activities in in Aruu County, Moroto Distict and Kamuli Municipality		222001 Telecommunications	13,798
Ad hoc Election officials recruited, trained and remunerated		227001 Travel inland	143,693
Conducted Voter education for Update, Display and polling		227004 Fuel, Lubricants and Oils	216,389
Conducted 3 stakeholders Consultative meeting in Aruu, Kamuli and Moroto			
Candidates Nominated in Aruu, Moroto and Kamuli			
By-elections activities monitored and supervised in aruu county, Moroto district and Kamuli Municipality			

Reasons for Variation in performance

Total **1,374,981**

Vote:102

 Electoral Commission

QUARTER 3: 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	1,374,981
		AIA	0
		Total For SubProgramme	29,035,109
		Wage Recurrent	6,179,791
		Non Wage Recurrent	22,855,319
		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
Conduct Plenary Meetings	NCF Multi-Stakeholders workshop at Imperial Botanical Beach Hotel,Entebbe	211103 Allowances	177,587
Study Tour Under Taken	NCF members Facilitated to observe Eleccctions in Pader,Kamuli	221001 Advertising and Public Relations	23,200
		221002 Workshops and Seminars	98,097
	Publicity support to all NCF activities	221011 Printing, Stationery, Photocopying and Binding	8,504
		221012 Small Office Equipment	9,918
		227001 Travel inland	5,945
		227002 Travel abroad	38,099
		227004 Fuel, Lubricants and Oils	2,750

Reasons for Variation in performance

There were no Variations

Total	364,101
Wage Recurrent	0
Non Wage Recurrent	364,101
AIA	0

Outputs Funded

Output: 51 Transfer to Political Parties

Item	Spent
263104 Transfers to other govt. Units (Current)	7,200,000

Reasons for Variation in performance

Total	7,200,000
Wage Recurrent	0
Non Wage Recurrent	7,200,000
AIA	0
Total For SubProgramme	7,564,101
Wage Recurrent	0
Non Wage Recurrent	7,564,101

Vote:102

 Electoral Commission

QUARTER 3: 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>
		AIA	0
		GRAND TOTAL	36,599,210
		Wage Recurrent	6,179,791
		Non Wage Recurrent	30,419,419
		GoU Development	0
		External Financing	0
		AIA	0

Vote:102 Electoral Commission

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Voter Education and Training

Conduct Voter Education	Item	Balance b/f	New Funds	Total
	211103 Allowances	8,300	0	8,300
	221011 Printing, Stationery, Photocopying and Binding	67,163	0	67,163
	227001 Travel inland	1,650	0	1,650
	227004 Fuel, Lubricants and Oils	3,800	0	3,800
	Total	80,913	0	80,913
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>182,450</i>	<i>0</i>	<i>182,450</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:102 Electoral Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Financial and Administrative Support Services					
	Payment made for 3 months (April-June) for Staff Salaries & allowances	Item	Balance b/f	New Funds	Total
	Consumable welfare items procured Office & Storage facilities paid for	211104 Statutory salaries	43,947	0	43,947
	Printing and Stationary items procured	212201 Social Security Contributions	2,553	0	2,553
	Postage & Telecommunication facilities maintained and serviced.	213004 Gratuity Expenses	76,352	0	76,352
	Utility bills paid for Rent, Fuel, water and Electricity	221001 Advertising and Public Relations	243,640	0	243,640
	Repairs made for Motor Vehicles, Machinery and Equipment	221002 Workshops and Seminars	7,567	0	7,567
	Staff trained	221003 Staff Training	5,550	0	5,550
	Field offices monitored and supervised	221006 Commissions and related charges	(4,038)	0	(4,038)
	Licenses paid for ICT	221007 Books, Periodicals & Newspapers	32,425	0	32,425
		221008 Computer supplies and Information Technology (IT)	195,328	0	195,328
		221009 Welfare and Entertainment	115,703	0	115,703
		221011 Printing, Stationery, Photocopying and Binding	91,684	0	91,684
		221016 IFMS Recurrent costs	36,798	0	36,798
		221017 Subscriptions	14,277	0	14,277
		222001 Telecommunications	23,072	0	23,072
		222002 Postage and Courier	357	0	357
		223001 Property Expenses	36,163	0	36,163
		223005 Electricity	22,820	0	22,820
		223006 Water	26,884	0	26,884
		225001 Consultancy Services- Short term	396,986	0	396,986
		226002 Licenses	41,654	0	41,654
		227002 Travel abroad	81,507	0	81,507
		227004 Fuel, Lubricants and Oils	30	0	30
		228001 Maintenance - Civil	31,613	0	31,613
		228002 Maintenance - Vehicles	278,455	0	278,455
		228003 Maintenance – Machinery, Equipment & Furniture	456,674	0	456,674
		228004 Maintenance – Other	4,905	0	4,905
		273102 Incapacity, death benefits and funeral expenses	10,213	0	10,213
		Total	2,273,119	0	2,273,119
		Wage Recurrent	43,947	0	43,947
		Non Wage Recurrent	9,866,548	0	9,866,548
		AIA	0	0	0

Vote:102 Electoral Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Voter Registration and Conduct of General elections

No Activities Planned in this quarter	Item	Balance b/f	New Funds	Total
	211103 Allowances	1,050,240	0	1,050,240
	221001 Advertising and Public Relations	1,150,944	0	1,150,944
	221002 Workshops and Seminars	653,097	0	653,097
	221005 Hire of Venue (chairs, projector, etc)	120,000	0	120,000
	221009 Welfare and Entertainment	11,370	0	11,370
	221011 Printing, Stationery, Photocopying and Binding	1,502,509	0	1,502,509
	223004 Guard and Security services	12,590	0	12,590
	226002 Licenses	179,700	0	179,700
	227001 Travel inland	483,400	0	483,400
	227004 Fuel, Lubricants and Oils	696,089	0	696,089
	Total	5,859,939	0	5,859,939
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,881,891</i>	<i>0</i>	<i>3,881,891</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Conduct of By-elections

Polling activities conducted for Aruu County North Constituency, Kamuli Municipality, Moroto District Woman Representative to Parliament	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	66,456	0	66,456
	221002 Workshops and Seminars	1,070	0	1,070
	221011 Printing, Stationery, Photocopying and Binding	23,424	0	23,424
	227004 Fuel, Lubricants and Oils	39,434	0	39,434
	Total	130,384	0	130,384
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,227,469</i>	<i>0</i>	<i>1,227,469</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 54 Harmonization of Political Party Activities

Recurrent Programmes

Vote:102 Electoral Commission**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 National Consultative Forum*Outputs Provided***Output: 01 Support to the National Consultative Forum**

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances	29,112	0	29,112
221002 Workshops and Seminars	1,163	0	1,163
221011 Printing, Stationery, Photocopying and Binding	16,234	0	16,234
221012 Small Office Equipment	3,282	0	3,282
227001 Travel inland	1,900	0	1,900
227002 Travel abroad	18,076	0	18,076
227004 Fuel, Lubricants and Oils	15,250	0	15,250
Total	85,016	0	85,016
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>134,976</i>	<i>0</i>	<i>134,976</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Funded***Output: 51 Transfer to Political Parties***Development Projects*

GRAND TOTAL	8,429,370	0	8,429,370
<i>Wage Recurrent</i>	<i>43,947</i>	<i>0</i>	<i>43,947</i>
<i>Non Wage Recurrent</i>	<i>22,493,334</i>	<i>0</i>	<i>22,493,334</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>