

Vote:102 Electoral Commission

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	34.205	8.551	8.551	8.397	25.0%	24.5%	98.2%
Non Wage	48.096	12.690	12.690	9.717	26.4%	20.2%	76.6%
Dev. GoU	6.200	2.310	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	88.502	23.551	21.241	18.114	24.0%	20.5%	85.3%
Total GoU+Ext Fin (MTEF)	88.502	23.551	21.241	18.114	24.0%	20.5%	85.3%
Arrears	0.041	0.028	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	88.542	23.580	21.241	18.114	24.0%	20.5%	85.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	88.542	23.580	21.241	18.114	24.0%	20.5%	85.3%
Total Vote Budget Excluding Arrears	88.502	23.551	21.241	18.114	24.0%	20.5%	85.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1651 Management of Elections	78.05	18.62	15.53	23.9%	19.9%	83.4%
Program: 1654 Harmonization of Political Party Activities	10.45	2.62	2.58	25.0%	24.7%	98.6%
Total for Vote	88.50	21.24	18.11	24.0%	20.5%	85.3%

Matters to note in budget execution

Continuous creation of new districts and administrative units; Constitutionally the Commission is expected to conduct elections for representatives to Parliament within sixty (60) days and District Chairpersons with six (6) months from the date the district comes into effect

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

In this regard , the Commission was unable to conduct elections in the six (6) new district (Nabilatuk, Bugweri, Kasanda, Kwania Kapelebyong, and Kikuube) that came into effect 1st July 2018

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

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(i) Major unspent balances		
Programs , Projects		
Program 1651 Management of Elections		
2.936 Bn Shs	SubProgram/Project :01 Statutory	
	Reason: Some of the activities cut across quarters Lengthy procurement process Some of the planned activities had not yet commenced	
Items		
1,462,972,720.000 UShs	225001	Consultancy Services- Short term
	Reason: Lengthy procurement process	
443,085,294.000 UShs	221001	Advertising and Public Relations
	Reason: Some of the activities cut across quarters Lengthy procurement process	
164,940,780.000 UShs	211103	Allowances
	Reason: Some of the activities cut across quarters	
159,764,661.000 UShs	221009	Welfare and Entertainment
	Reason: Some of the activities cut across quarters Lengthy procurement process	
114,102,210.000 UShs	227004	Fuel, Lubricants and Oils
	Reason: Some of the activities cut across quarters	
Program 1654 Harmonization of Political Party Activities		
0.037 Bn Shs	SubProgram/Project :03 National Consultative Forum	
	Reason: Some of the activities cut across quarters Lengthy procurement process	
Items		
13,784,505.000 UShs	221002	Workshops and Seminars
	Reason: Some of the activities cut across quarters	
8,283,750.000 UShs	211103	Allowances
	Reason: Some of the activities cut across quarters	
7,920,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: Some of the activities cut across quarters Lengthy procurement process	
6,480,000.000 UShs	227004	Fuel, Lubricants and Oils
	Reason: Some of the activities cut across quarters Lengthy procurement process	
900,000.000 UShs	221001	Advertising and Public Relations
	Reason: Some of the activities cut across quarters Lengthy procurement process	
(ii) Expenditures in excess of the original approved budget		

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QUARTER 1: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Management of Elections			
Responsible Officer: Secretary Electoral Commission			
Programme Outcome: Free and Fair Elections and Referenda			
Sector Outcomes contributed to by the Programme Outcome			
1. Free and Fair elections			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of election results upheld	Percentage	85%	60%
Conduct Elections in line with the constitutional provision	Text	40	3
% of Election disputes and petitions handled and resolved	Percentage	85%	20%
Programme : 54 Harmonization of Political Party Activities			
Responsible Officer: Secretary Electoral Commission			
Programme Outcome: National Election activities harmonized.			
Sector Outcomes contributed to by the Programme Outcome			
1. Free and Fair elections			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of National Consultative Forum Resolutions acted upon	Percentage	30%	0
Streamlined election program	Good/Fair/Poor	3	3

Table V2.2: Key Vote Output Indicators*

Programme : 51 Management of Elections			
Sub Programme : 01 Statutory			
KeyOutPut : 01 Voter Education and Training			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of stakeholders consultative meetings conducted	Number	4	6
Number of voter education training sessions conducted	Number	5	56
Number of voter IEC materials produced and disseminated	Number	20000	20000
KeyOutPut : 03 Voter Registration and Conduct of General elections			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of eligible voters in voter registers(%)	Percentage	85%	85%
Status of update of the National Voter's Registration	Ratio	100	80

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Status of Register of Special Interest Groups	Ratio	100	100
Key Output : 05 Conduct of By-elections			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of by-elections concluded at all levels within stipulated period(%)	Number	100	100
Number of elections concluded at all levels within stipulated period	Number	5	3
Status of update of Administrative units and Electoral Areas	Ratio	1	1

Performance highlights for the Quarter

The Commission was unable to conduct elections for the six (6) districts of Nabilatuk, Bugweri, Kasanda, Kwania Kapelebyong, and Kikuube of due to lack of funds additionally the commission could not operationalize the above mentioned districts

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	78.09	18.62	15.53	23.8%	19.9%	83.4%
Class: Outputs Provided	71.85	18.62	15.53	25.9%	21.6%	83.4%
165101 Voter Education and Training	0.31	0.08	0.02	25.0%	6.6%	26.3%
165102 Financial and Administrative Support Services	67.50	16.80	14.78	24.9%	21.9%	88.0%
165103 Voter Registration and Conduct of General elections	0.99	0.99	0.06	100.0%	5.8%	5.8%
165105 Conduct of By-elections	3.05	0.76	0.68	25.0%	22.3%	89.2%
Class: Capital Purchases	6.20	0.00	0.00	0.0%	0.0%	0.0%
165172 Government Buildings and Administrative Infrastructure	6.00	0.00	0.00	0.0%	0.0%	0.0%
165175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.04	0.00	0.00	0.0%	0.0%	0.0%
165199 Arrears	0.04	0.00	0.00	0.0%	0.0%	0.0%
Program 1654 Harmonization of Political Party Activities	10.45	2.62	2.58	25.0%	24.7%	98.6%
Class: Outputs Provided	0.45	0.12	0.08	26.0%	17.7%	68.0%
165401 Support to the National Consultative Forum	0.45	0.12	0.08	26.0%	17.7%	68.0%
Class: Outputs Funded	10.00	2.50	2.50	25.0%	25.0%	100.0%
165451 Transfer to Political Parties	10.00	2.50	2.50	25.0%	25.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

Total for Vote	88.54	21.24	18.11	24.0%	20.5%	85.3%
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Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	72.30	18.74	15.61	25.9%	21.6%	83.3%
211103 Allowances	6.22	1.71	1.54	27.5%	24.8%	89.9%
211104 Statutory salaries	34.21	8.55	8.40	25.0%	24.5%	98.2%
212101 Social Security Contributions	3.42	0.86	0.84	25.0%	24.5%	97.9%
213001 Medical expenses (To employees)	0.25	0.06	0.06	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.20	0.05	0.05	25.0%	25.0%	100.0%
213003 Retrenchment costs	1.47	0.37	0.37	25.0%	25.0%	100.0%
213004 Gratuity Expenses	2.08	0.68	0.62	32.8%	29.6%	90.1%
221001 Advertising and Public Relations	1.58	0.55	0.11	34.7%	6.6%	19.2%
221002 Workshops and Seminars	0.72	0.28	0.15	38.1%	20.9%	54.8%
221003 Staff Training	0.42	0.11	0.11	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.05	0.02	49.8%	16.7%	33.7%
221006 Commissions and related charges	0.14	0.03	0.03	18.0%	19.2%	106.7%
221008 Computer supplies and Information Technology (IT)	0.65	0.02	0.00	3.4%	0.0%	0.0%
221009 Welfare and Entertainment	1.48	0.38	0.22	25.9%	15.1%	58.2%
221011 Printing, Stationery, Photocopying and Binding	1.05	0.14	0.05	13.5%	5.0%	37.1%
221012 Small Office Equipment	0.14	0.01	0.01	8.8%	6.0%	67.8%
221016 IFMS Recurrent costs	0.10	0.03	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.12	0.03	0.01	25.0%	11.5%	46.2%
222001 Telecommunications	0.48	0.12	0.11	25.3%	22.9%	90.6%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	6.3%	25.0%
223001 Property Expenses	0.10	0.02	0.01	25.0%	8.0%	32.0%
223003 Rent – (Produced Assets) to private entities	3.31	1.36	1.36	41.1%	41.0%	99.9%
223004 Guard and Security services	0.81	0.20	0.20	25.0%	24.9%	99.6%
223005 Electricity	0.48	0.12	0.10	25.0%	21.8%	87.1%
223006 Water	0.12	0.03	0.01	25.0%	10.3%	41.2%
225001 Consultancy Services- Short term	5.58	1.54	0.08	27.6%	1.4%	5.0%
226002 Licenses	0.47	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	1.00	0.31	0.23	30.8%	22.8%	74.0%
227002 Travel abroad	0.68	0.10	0.09	14.7%	12.9%	88.3%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	100.0%	10.8%	10.8%
227004 Fuel, Lubricants and Oils	3.55	0.97	0.85	27.4%	24.0%	87.6%
228002 Maintenance - Vehicles	0.85	0.04	0.00	4.8%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.45	0.01	0.01	2.8%	1.6%	56.8%
228004 Maintenance – Other	0.08	0.01	0.00	12.5%	0.6%	4.8%
Class: Outputs Funded	10.00	2.50	2.50	25.0%	25.0%	100.0%
263104 Transfers to other govt. Units (Current)	10.00	2.50	2.50	25.0%	25.0%	100.0%

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<i>Class: Capital Purchases</i>	6.20	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	6.00	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.04	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.04	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	88.54	21.24	18.11	24.0%	20.5%	85.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1651 Management of Elections	78.09	18.62	15.53	23.8%	19.9%	83.4%
<i>Recurrent SubProgrammes</i>						
01 Statutory	71.89	18.62	15.53	25.9%	21.6%	83.4%
<i>Development Projects</i>						
0353 Support to Electoral Commission	6.20	0.00	0.00	0.0%	0.0%	0.0%
Program 1654 Harmonization of Political Party Activities	10.45	2.62	2.58	25.0%	24.7%	98.6%
<i>Recurrent SubProgrammes</i>						
03 National Consultative Forum	10.45	2.62	2.58	25.0%	24.7%	98.6%
Total for Vote	88.54	21.24	18.11	24.0%	20.5%	85.3%

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 1: 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	US\$ Thousand
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Program: 51 Management of Elections

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Voter Education and Training

Voters sensitized Education conducted in institutions of higher learning	Training of Trainers for seven (7) in preparation for training of display, polling day of officials for Sheema County north Constituency Seven (7) radio talkshows to enhance participation in the various elections Four (4) Voter outreach in universities of Mutesa 1 royal University, Gulu University, St Augustine University and Makerere University Disseminated 2,000 posters Runyankole-Rukiga Disseminated 120 spot messages on Update, Display and Polling Conducted voter education outreach programmes during the Jinja Agricultural show and UMA Trade show in Lugogo, 51 Secondary schools and 4 tertiary institutions of Mutesa I Royal University, Gulu University, St. Augustine University and Makerere University	Item 211103 Allowances	Spent 20,532
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Reasons for Variation in performance

Total	20,532
Wage Recurrent	0
Non Wage Recurrent	20,532
AIA	0

Output: 02 Financial and Administrative Support Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff trained		Item	Spent
Equipment procured, serviced, and repaired	Paid staff salaries and facilitation allowances for 3 months of July, August and September, 2018	211103 Allowances	1,172,413
Utility bills paid	Staff trained	211104 Statutory salaries	8,396,937
Staff Remunerated	Serviced and maintained Printery equipment 86 office computers in 31 Districts	212101 Social Security Contributions	837,387
Field offices supervised and monitored	Utility bills paid	213001 Medical expenses (To employees)	62,500
	Welfare and office consumables procured	213002 Incapacity, death benefits and funeral expenses	48,750
	Office premises maintained	213003 Retrenchment costs	366,296
	Motor Vehicles serviced, repaired and maintained	213004 Gratuity Expenses	615,919
	Field offices Audited	221001 Advertising and Public Relations	35,208
	Field offices supervised and monitored	221002 Workshops and Seminars	77,500
		221003 Staff Training	105,000
		221006 Commissions and related charges	27,211
		221009 Welfare and Entertainment	202,468
		221011 Printing, Stationery, Photocopying and Binding	772
		221012 Small Office Equipment	8,367
		221017 Subscriptions	14,277
		222001 Telecommunications	97,056
		222002 Postage and Courier	75
		223001 Property Expenses	7,595
		223003 Rent – (Produced Assets) to private entities	1,358,200
		223004 Guard and Security services	202,200
		223005 Electricity	103,728
		223006 Water	12,356
		225001 Consultancy Services- Short term	76,493
		227001 Travel inland	132,205
		227002 Travel abroad	88,257
		227004 Fuel, Lubricants and Oils	720,300
		228003 Maintenance – Machinery, Equipment & Furniture	7,105
		228004 Maintenance – Other	480

Reasons for Variation in performance

Total	14,777,055
Wage Recurrent	8,396,937
Non Wage Recurrent	6,380,118
AIA	0

Output: 03 Voter Registration and Conduct of General elections

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QUARTER 1: 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	US\$ Thousand
Elections conducted in the newly created districts	Mapped 20 polling stations, 4 Town Council boundaries in Rukungiri District, Jinja Municipality East Constituency, Rwentuha Town Council and Arua Municipality	Item	Spent
Electoral areas and constituencies demarcated and reorganized	Conducted polling at Administrative Unit level (LC I & II) and Women Councils and Committees from village to Parish Level and Village to National level respectively;	211103 Allowances	27,708
	Conducted elections in six new Municipalities of Apac, Nebbi, Bugiri, Moroto, Ibanda and Sheema for Directly Elected Representative in Parliament and filled all vacancies at the respective lower Administrative Units.	221001 Advertising and Public Relations	26,108
	Conducted polling for all elective positions in the new Town Councils that started effective July, 2017.	227003 Carriage, Haulage, Freight and transport hire	800
		227004 Fuel, Lubricants and Oils	2,376

Reasons for Variation in performance

Total	56,992
Wage Recurrent	0
Non Wage Recurrent	56,992
AIA	0

Output: 05 Conduct of By-elections

By-elections conducted as and when they occur	Conducted 03 by-election for the Directly Elected Member of Parliament for Arua Municipality, Bugiri Municipality and Sheema North Constituency, and filled all vacancies at the respective lower Administrative Units	Item	Spent
Election Materials procured	Printed 302,800 Ballot papers, 252,298 polling forms, 4,065 Update registers, 1,356 Display registers 9,032 Voter Location Slips and 16,260 polling registers for the by-election activities conducted during the quarter	211103 Allowances	257,028
Adhoc election officials recruited, trained, deployed and remunerated		221001 Advertising and Public Relations	43,906
Continuous voter Education Conducted		221002 Workshops and Seminars	55,788
		221005 Hire of Venue (chairs, projector, etc)	15,347
		221009 Welfare and Entertainment	19,798
		221011 Printing, Stationery, Photocopying and Binding	51,531
		222001 Telecommunications	13,912
		227001 Travel inland	95,139
		227004 Fuel, Lubricants and Oils	127,243

Reasons for Variation in performance

Total	679,692
Wage Recurrent	0
Non Wage Recurrent	679,692
AIA	0
Total For SubProgramme	15,534,270
Wage Recurrent	8,396,937

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QUARTER 1: 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
		Non Wage Recurrent	7,137,333
		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
Plenary sessions Conducted	Facilitated 3 Committee meetings and 2		
Committee meetings Conducted	Plenary meetings for the National	211103 Allowances	61,376
Electoral Activities observed	Consultative Forum	221002 Workshops and Seminars	18,135
Stakeholders meetings conducted			
Political Parties facilitated			
Research conducted			
Bench Marking carried out			
Publicity conducted			

Reasons for Variation in performance

Total	79,512
Wage Recurrent	0
Non Wage Recurrent	79,512
AIA	0

Outputs Funded

Output: 51 Transfer to Political Parties

		Item	Spent
Political Parties/Organization activities facilitated	Transferred UGX 2.5Bn to Political Parties with representation in Parliament	263104 Transfers to other govt. Units (Current)	2,500,000

Reasons for Variation in performance

Total	2,500,000
Wage Recurrent	0
Non Wage Recurrent	2,500,000
AIA	0
Total For SubProgramme	2,579,512
Wage Recurrent	0
Non Wage Recurrent	2,579,512
AIA	0
GRAND TOTAL	18,113,781
Wage Recurrent	8,396,937
Non Wage Recurrent	9,716,844
GoU Development	0
External Financing	0
AIA	0

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QUARTER 1: 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

Voters sensitized Voter Education conducted in institutions of higher learning	Training of Trainers for seven (7) in preparation for training of display, polling day of officials for Sheema County north Constituency Seven (7) radio talkshows to enhance participation in the various elections Four (4) Voter outreach in universities of Mutesa 1 royal University, Gulu University, St Augustine University and Makerere University Disseminated 2,000 posters Runyankole-Rukiga Disseminated 120 spot messages on Update, Display and Polling Conducted voter education outreach programmes during the Jinja Agricultural show and UMA Trade show in Lugogo, 51 Secondary schools and 4 tertiary institutions of Mutesa I Royal University, Gulu University, St. Augustine University and Makerere University	Item 211103 Allowances	Spent 20,532
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Reasons for Variation in performance

Total	20,532
Wage Recurrent	0
Non Wage Recurrent	20,532
<i>AIA</i>	0

Output: 02 Financial and Administrative Support Services

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Utility bills paid		Item	Spent
Staff Salaries Paid	Paid staff salaries and facilitation	211103 Allowances	1,172,413
Equipment procured,serviced and repaired	allowances for 3 months of July, August	211104 Statutory salaries	8,396,937
Field offices supervised and Monitored	and September, 2018	212101 Social Security Contributions	837,387
Office Premises maintained	Staff trained	213001 Medical expenses (To employees)	62,500
Welfare items procured	Serviced and maintained Printery	213002 Incapacity, death benefits and funeral expenses	48,750
Staff facilitated	equipment 86 office computers in 31 Districts	213003 Retrenchment costs	366,296
	Utility bills paid	213004 Gratuity Expenses	615,919
	Welfare and office consumables procured	221001 Advertising and Public Relations	35,208
	Office premises maintained	221002 Workshops and Seminars	77,500
	Motor Vehicles serviced, repaired and maintained	221003 Staff Training	105,000
	Field offices Audited	221006 Commissions and related charges	27,211
	Field offices supervised and monitored	221009 Welfare and Entertainment	202,468
		221011 Printing, Stationery, Photocopying and Binding	772
		221012 Small Office Equipment	8,367
		221017 Subscriptions	14,277
		222001 Telecommunications	97,056
		222002 Postage and Courier	75
		223001 Property Expenses	7,595
		223003 Rent – (Produced Assets) to private entities	1,358,200
		223004 Guard and Security services	202,200
		223005 Electricity	103,728
		223006 Water	12,356
		225001 Consultancy Services- Short term	76,493
		227001 Travel inland	132,205
		227002 Travel abroad	88,257
		227004 Fuel, Lubricants and Oils	720,300
		228003 Maintenance – Machinery, Equipment & Furniture	7,105
		228004 Maintenance – Other	480

Reasons for Variation in performance

Total	14,777,055
Wage Recurrent	8,396,937
Non Wage Recurrent	6,380,118
AIA	0

Output: 03 Voter Registration and Conduct of General elections

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Elections conducted in newly created districts	Mapped 20 polling stations, 4 Town Council boundaries in Rukungiri District, Jinja Municipality East Constituency, Rwentuha Town Council and Arua Municipality	Item	Spent
Electoral activities for newly created districts publicized	Conducted polling at Administrative Unit level (LC I & II) and Women Councils and Committees from village to Parish Level and Village to National level respectively;	211103 Allowances	27,708
Voter educated conducted for all the Electoral activities	Conducted elections in six new Municipalities of Apac, Nebbi, Bugiri, Moroto, Ibanda and Sheema for Directly Elected Representative in Parliament and filled all vacancies at the respective lower Administrative Units.	221001 Advertising and Public Relations	26,108
Electoral results from the various elections gazetted	Conducted polling for all elective positions in the new Town Councils that started effective July, 2017.	227003 Carriage, Haulage, Freight and transport hire	800
Demarcation materials procured		227004 Fuel, Lubricants and Oils	2,376

Reasons for Variation in performance

Total	56,992
Wage Recurrent	0
Non Wage Recurrent	56,992
A/A	0

Output: 05 Conduct of By-elections

By -Elections conducted as and when it occurs	Conducted 03 by-election for the Directly Elected Member of Parliament for Arua Municipality, Bugiri Municipality and Sheema North Constituency, and filled all vacancies at the respective lower Administrative Units	Item	Spent
Election materials procured	Printed 302,800 Ballot papers, 252,298 polling forms, 4,065 Update registers, 1,356 Display registers 9,032 Voter Location Slips and 16,260 polling registers for the by-election activities conducted during the quarter	211103 Allowances	257,028
Ad hoc election officials recruited,trained,deployed and remunerated		221001 Advertising and Public Relations	43,906
Publicity of all By-Election activities		221002 Workshops and Seminars	55,788
Voter Education conducted for all by-election activities		221005 Hire of Venue (chairs, projector, etc)	15,347
		221009 Welfare and Entertainment	19,798
		221011 Printing, Stationery, Photocopying and Binding	51,531
		222001 Telecommunications	13,912
		227001 Travel inland	95,139
		227004 Fuel, Lubricants and Oils	127,243

Reasons for Variation in performance

Total	679,692
Wage Recurrent	0
Non Wage Recurrent	679,692
A/A	0
Total For SubProgramme	15,534,270
Wage Recurrent	8,396,937
Non Wage Recurrent	7,137,333

Vote:102 Electoral Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Program: 54 Harmonization of Political Party Activities			
<i>Recurrent Programmes</i>			
Subprogram: 03 National Consultative Forum			
<i>Outputs Provided</i>			
Output: 01 Support to the National Consultative Forum			
Plenary sessions conducted	Facilitated 3 Committee meetings and 2	Item	Spent
Committee meetings conducted	Plenary meetings for the National	211103 Allowances	61,376
Electoral activities observed	Consultative Forum	221002 Workshops and Seminars	18,135
NCF activities publicized			
<i>Reasons for Variation in performance</i>			
		Total	79,512
		Wage Recurrent	0
		Non Wage Recurrent	79,512
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Transfer to Political Parties			
Political Parties/Organizations with representation in Parliament facilitated	Transferred UGX 2.5Bn to Political Parties with representation in Parliament	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,500,000
<i>Reasons for Variation in performance</i>			
		Total	2,500,000
		Wage Recurrent	0
		Non Wage Recurrent	2,500,000
		AIA	0
		Total For SubProgramme	2,579,512
		Wage Recurrent	0
		Non Wage Recurrent	2,579,512
		AIA	0
		GRAND TOTAL	18,113,781
		Wage Recurrent	8,396,937
		Non Wage Recurrent	9,716,844
		GoU Development	0
		External Financing	0
		AIA	0

Vote:102 Electoral Commission

QUARTER 2: 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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Program: 51 Management of Elections

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Voter Education and Training

Voters sensitized	Item	Balance b/f	New Funds	Total
Voter Education spot messages conducted country wide	211103 Allowances	1,646	0	1,646
	221001 Advertising and Public Relations	30,600	0	30,600
	221011 Printing, Stationery, Photocopying and Binding	16,643	0	16,643
	227004 Fuel, Lubricants and Oils	8,580	0	8,580
	Total	57,468	0	57,468
	Wage Recurrent	0	0	0
	Non Wage Recurrent	57,468	0	57,468
	AIA	0	0	0

Vote:102 Electoral Commission

QUARTER 2: 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: 02 Financial and Administrative Support Services

	Item	Balance b/f	New Funds	Total
Participation in National; celebrations				
Seasons Greetings cards procured and distributed	211104 Statutory salaries	154,431	0	154,431
Utility bills paid				
Staff Salaries Paid	212101 Social Security Contributions	17,728	0	17,728
Equipment procured, serviced and repaired	213004 Gratuity Expenses	67,768	0	67,768
Field offices supervised and Monitored				
Office Premises maintained	221001 Advertising and Public Relations	15,300	0	15,300
Welfare items procured	221006 Commissions and related charges	(1,711)	0	(1,711)
Staff facilitated	221008 Computer supplies and Information Technology (IT)	21,964	0	21,964
Office stationary procured	221009 Welfare and Entertainment	137,506	0	137,506
	221011 Printing, Stationery, Photocopying and Binding	19,450	0	19,450
	221012 Small Office Equipment	3,968	0	3,968
	221016 IFMS Recurrent costs	25,000	0	25,000
	221017 Subscriptions	16,638	0	16,638
	222001 Telecommunications	1,044	0	1,044
	222002 Postage and Courier	225	0	225
	223001 Property Expenses	16,155	0	16,155
	223003 Rent – (Produced Assets) to private entities	1,800	0	1,800
	223004 Guard and Security services	900	0	900
	223005 Electricity	15,372	0	15,372
	223006 Water	17,644	0	17,644
	225001 Consultancy Services- Short term	1,462,973	0	1,462,973
	227002 Travel abroad	11,743	0	11,743
	228003 Maintenance – Machinery, Equipment & Furniture	5,395	0	5,395
	228004 Maintenance – Other	9,520	0	9,520
	Total	2,020,811	0	2,020,811
	Wage Recurrent	154,431	0	154,431
	Non Wage Recurrent	1,866,380	0	1,866,380
	AIA	0	0	0

Vote:102 Electoral Commission

QUARTER 2: 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

	Item	Balance b/f	New Funds	Total
Electoral areas and Constituencies demarcated	211103 Allowances	162,747	0	162,747
Ad hoc Electoral officials recruited ,trained, deployed and remunerated	221001 Advertising and Public Relations	331,367	0	331,367
Demarcation exercise publicized	221002 Workshops and Seminars	109,850	0	109,850
Voter Education Conducted country wide	221005 Hire of Venue (chairs, projector, etc)	30,240	0	30,240
	221009 Welfare and Entertainment	17,279	0	17,279
	221011 Printing, Stationery, Photocopying and Binding	43,775	0	43,775
	222001 Telecommunications	1,831	0	1,831
	227001 Travel inland	79,400	0	79,400
	227003 Carriage, Haulage, Freight and transport hire	6,597	0	6,597
	227004 Fuel, Lubricants and Oils	105,522	0	105,522
	228002 Maintenance - Vehicles	40,764	0	40,764
	Total	929,371	0	929,371
	Wage Recurrent	0	0	0
	Non Wage Recurrent	929,371	0	929,371
	AIA	0	0	0

Output: 05 Conduct of By-elections

	Item	Balance b/f	New Funds	Total
By -Elections conducted as and when it occurs	211103 Allowances	548	0	548
Election materials procured	221001 Advertising and Public Relations	65,818	0	65,818
Ad hoc election officials recruited,trained,deployed and remunerated	221002 Workshops and Seminars	1,034	0	1,034
Publicity of all By-Election activities	221009 Welfare and Entertainment	4,980	0	4,980
Voter Education conducted for all by-election activities	221011 Printing, Stationery, Photocopying and Binding	971	0	971
	222001 Telecommunications	8,588	0	8,588
	227001 Travel inland	600	0	600
	Total	82,539	0	82,539
	Wage Recurrent	0	0	0
	Non Wage Recurrent	82,539	0	82,539
	AIA	0	0	0

Development Projects

Program: 54 Harmonization of Political Party Activities

Recurrent Programmes

Vote:102 Electoral Commission

QUARTER 2: 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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Subprogram: 03 National Consultative Forum

Outputs Provided

Output: 01 Support to the National Consultative Forum

	Item	Balance b/f	New Funds	Total
Plenary sessions conducted				
Committee meetings conducted	211103 Allowances	8,284	0	8,284
Electoral activities observed				
Radio talk shows conducted to popularize NCF activities	221001 Advertising and Public Relations	900	0	900
	221002 Workshops and Seminars	13,785	0	13,785
	221011 Printing, Stationery, Photocopying and Binding	7,920	0	7,920
	227004 Fuel, Lubricants and Oils	6,480	0	6,480
	Total	37,368	0	37,368
	Wage Recurrent	0	0	0
	Non Wage Recurrent	37,368	0	37,368
	AIA	0	0	0

Development Projects

	GRAND TOTAL	3,127,558	0	3,127,558
	Wage Recurrent	154,431	0	154,431
	Non Wage Recurrent	2,973,127	0	2,973,127
	GoU Development	0	0	0
	External Financing	0	0	0
	AIA	0	0	0