

Vote:102 Electoral Commission

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	34.205	17.103	17.103	16.801	50.0%	49.1%	98.2%
Non Wage	48.096	23.904	24.906	22.459	51.8%	46.7%	90.2%
Devt. GoU	6.200	6.000	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	88.502	47.007	42.008	39.260	47.5%	44.4%	93.5%
Total GoU+Ext Fin (MTEF)	88.502	47.007	42.008	39.260	47.5%	44.4%	93.5%
Arrears	0.041	0.041	0.129	0.074	316.4%	182.7%	57.7%
Total Budget	88.542	47.047	42.137	39.334	47.6%	44.4%	93.3%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	88.542	47.047	42.137	39.334	47.6%	44.4%	93.3%
Total Vote Budget Excluding Arrears	88.502	47.007	42.008	39.260	47.5%	44.4%	93.5%

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	78.05	36.74	34.09	47.1%	43.7%	92.8%
Program: 1654 Harmonization of Political Party Activities	10.45	5.27	5.17	50.4%	49.5%	98.1%
Total for Vote	88.50	42.01	39.26	47.5%	44.4%	93.5%

Matters to note in budget execution

The Commission was unable to conduct By-Elections in the six (6) newly created districts that came into effect 1st July 2018 due to inadequate funds.

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	
1.210 Bn Shs	<i>SubProgram/Project :01 Statutory</i>
Reason: Lengthy Procurement process Some of the activities cut across quarters Some of the activities could not kick off because the available funds could not facilitate its commencement	

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<i>Items</i>	
375,671,786.000 UShs	221005 Hire of Venue (chairs, projector, etc) Reason: Some of the activities cut across quarters
172,759,631.000 UShs	221001 Advertising and Public Relations Reason: Lengthy Procurement process Some activities had not yet commenced due to resource availability Some of the activities cut across quarters
165,565,500.000 UShs	223004 Guard and Security services Reason: Some of the activities cut across quarters
150,000,000.000 UShs	226002 Licenses Reason:
127,960,000.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: Lengthy Procurement process
Program 1654 Harmonization of Political Party Activities	
0.087 Bn Shs	<i>SubProgram/Project :03 National Consultative Forum</i> Reason: Lengthy Procurement process Some of the activities cut across quarters
<i>Items</i>	
40,895,550.000 UShs	227002 Travel abroad Reason:
19,986,649.000 UShs	221002 Workshops and Seminars Reason: Lengthy Procurement process Some of the activities cut across quarters
7,740,000.000 UShs	227001 Travel inland Reason:
7,000,000.000 UShs	221012 Small Office Equipment Reason:
6,043,851.000 UShs	221001 Advertising and Public Relations Reason: Lengthy Procurement process Some of the activities cut across quarters
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Management of Elections
Responsible Officer: Secretary Electoral Commission

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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 Q2
% of election results upheld	Percentage	85%	60%
Conduct Elections in line with the constitutional provision	Text	40	4
% of Election disputes and petitions handled and resolved	Percentage	85%	30%
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 Q2
% of National Consultative Forum Resolutions acted upon	Percentage	30%	0
Streamlined election program	Good/Fair/Poor	3	0

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 Q2
Number of stakeholders consultative meetings conducted	Number	4	6
Number of voter education training sessions conducted	Number	5	60
Number of voter IEC materials produced and disseminated	Number	20000	35000
KeyOutPut : 03 Voter Registration and Conduct of General elections			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage of eligible voters in voter registers(%)	Percentage	85%	85%
Status of update of the National Voter's Registration	Ratio	100	80
Status of Register of Special Interest Groups	Ratio	100	100
KeyOutPut : 05 Conduct of By-elections			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of by-elections concluded at all levels within stipulated period(%)	Number	100	100

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Number of elections concluded at all levels within stipulated period	Number	5	4
Status of update of Administrative units and Electoral Areas	Ratio	1	1

Performance highlights for the Quarter

Interim Elections conducted for interim Chairpersons in 6 newly created districts that came in effect 1st July 2018

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	36.87	34.17	47.2%	43.8%	92.7%
<i>Class: Outputs Provided</i>	71.85	36.74	34.09	51.1%	47.4%	92.8%
165101 Voter Education and Training	0.31	0.14	0.06	44.7%	18.6%	41.6%
165102 Financial and Administrative Support Services	67.50	33.14	31.82	49.1%	47.1%	96.0%
165103 Voter Registration and Conduct of General elections	0.99	1.89	0.82	191.5%	82.9%	43.3%
165105 Conduct of By-elections	3.05	1.57	1.39	51.6%	45.6%	88.5%
<i>Class: Capital Purchases</i>	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%
<i>Class: Arrears</i>	0.04	0.13	0.07	316.4%	182.7%	57.7%
165199 Arrears	0.04	0.13	0.07	316.4%	182.7%	57.7%
Program 1654 Harmonization of Political Party Activities	10.45	5.27	5.17	50.4%	49.5%	98.1%
<i>Class: Outputs Provided</i>	0.45	0.27	0.17	60.3%	37.5%	62.2%
165401 Support to the National Consultative Forum	0.45	0.27	0.17	60.3%	37.5%	62.2%
<i>Class: Outputs Funded</i>	10.00	5.00	5.00	50.0%	50.0%	100.0%
165451 Transfer to Political Parties	10.00	5.00	5.00	50.0%	50.0%	100.0%
Total for Vote	88.54	42.14	39.33	47.6%	44.4%	93.3%

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
<i>Class: Outputs Provided</i>	72.30	37.01	34.26	51.2%	47.4%	92.6%
211103 Allowances (Inc. Casuals, Temporary)	6.22	3.20	3.03	51.5%	48.8%	94.7%
211104 Statutory salaries	34.21	17.10	16.80	50.0%	49.1%	98.2%

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QUARTER 2: Highlights of Vote Performance

212101 Social Security Contributions	3.42	1.71	1.68	50.0%	49.0%	98.0%
213001 Medical expenses (To employees)	0.25	0.10	0.08	39.0%	30.9%	79.3%
213002 Incapacity, death benefits and funeral expenses	0.20	0.08	0.08	42.9%	42.9%	100.0%
213003 Retrenchment costs	1.47	1.10	0.96	74.9%	65.8%	87.9%
213004 Gratuity Expenses	2.08	1.37	1.16	65.7%	55.5%	84.5%
221001 Advertising and Public Relations	1.58	0.75	0.57	47.1%	35.8%	76.0%
221002 Workshops and Seminars	0.72	0.47	0.38	64.5%	52.8%	81.8%
221003 Staff Training	0.42	0.21	0.20	48.8%	48.0%	98.4%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.41	0.03	444.1%	34.1%	7.7%
221006 Commissions and related charges	0.14	0.08	0.08	53.2%	54.5%	102.6%
221008 Computer supplies and Information Technology (IT)	0.65	0.14	0.01	21.9%	2.2%	9.9%
221009 Welfare and Entertainment	1.48	0.66	0.61	44.5%	41.1%	92.3%
221011 Printing, Stationery, Photocopying and Binding	1.05	0.38	0.32	36.0%	30.3%	84.1%
221012 Small Office Equipment	0.14	0.05	0.02	36.5%	12.5%	34.4%
221016 IFMS Recurrent costs	0.10	0.05	0.02	50.0%	20.1%	40.2%
221017 Subscriptions	0.12	0.05	0.05	37.1%	37.1%	100.0%
222001 Telecommunications	0.48	0.25	0.19	52.1%	38.8%	74.5%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	6.3%	12.5%
223001 Property Expenses	0.10	0.05	0.05	50.0%	49.5%	99.1%
223003 Rent – (Produced Assets) to private entities	3.31	2.04	2.02	61.6%	60.9%	98.9%
223004 Guard and Security services	0.81	0.63	0.47	78.1%	57.7%	73.9%
223005 Electricity	0.48	0.19	0.19	39.7%	39.7%	100.0%
223006 Water	0.12	0.06	0.04	50.0%	36.5%	73.0%
225001 Consultancy Services- Short term	5.58	2.35	2.04	42.1%	36.6%	86.8%
226002 Licenses	0.47	0.15	0.00	31.8%	0.0%	0.0%
227001 Travel inland	1.00	0.55	0.54	55.1%	54.3%	98.6%
227002 Travel abroad	0.68	0.28	0.23	41.3%	34.4%	83.3%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.06	0.05	805.7%	716.5%	88.9%
227004 Fuel, Lubricants and Oils	3.55	1.83	1.81	51.6%	51.0%	98.8%
228001 Maintenance - Civil	0.00	0.00	0.00	0.2%	0.0%	0.0%
228002 Maintenance - Vehicles	0.85	0.45	0.40	52.3%	46.6%	89.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.45	0.10	0.09	22.8%	19.6%	86.1%
228004 Maintenance – Other	0.08	0.08	0.03	103.8%	31.4%	30.3%
273102 Incapacity, death benefits and funeral expenses	0.00	0.05	0.05	4.9%	4.9%	100.0%
Class: Outputs Funded	10.00	5.00	5.00	50.0%	50.0%	100.0%
263104 Transfers to other govt. Units (Current)	10.00	5.00	5.00	50.0%	50.0%	100.0%
Class: Capital Purchases	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%
Class: Arrears	0.04	0.13	0.07	316.4%	182.7%	57.7%
321605 Domestic arrears (Budgeting)	0.04	0.04	0.00	100.0%	0.0%	0.0%
321617 Salary Arrears (Budgeting)	0.00	0.09	0.07	8.8%	7.4%	84.4%
Total for Vote	88.54	42.14	39.33	47.6%	44.4%	93.3%

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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	36.87	34.17	47.2%	43.8%	92.7%
<i>Recurrent SubProgrammes</i>						
01 Statutory	71.89	36.87	34.17	51.3%	47.5%	92.7%
<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	5.27	5.17	50.4%	49.5%	98.1%
<i>Recurrent SubProgrammes</i>						
03 National Consultative Forum	10.45	5.27	5.17	50.4%	49.5%	98.1%
Total for Vote	88.54	42.14	39.33	47.6%	44.4%	93.3%

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 2: 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	
Program: 51 Management of Elections				
<i>Recurrent Programmes</i>				
Subprogram: 01 Statutory				
<i>Outputs Provided</i>				
Output: 01 Voter Education and Training				
Voters sensitized Education conducted in institutions of higher learning	Training of Trainers for twenty five (25) in preparation for training of display, polling day of officials for Sheema County north Constituency and Busia, Ten (10) radio talkshows to enhance participation in the various elections Voter education outreach programs during the Uganda Manufacturers Association Trade fair at lugogo from 2nd -10th October 2018 Four (4) Voter outreach in universities of Mutesa I royal University, Gulu University, St Augustine University and Makerere University Disseminated 3500,000 posters Runyankole-Rukiga and Lusamya Disseminated 240 spot messages on Update, Display and Polling Conducted for Sheema and Busia By-elections	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 22,178 29,985 5,068 720	
Reasons for Variation in performance				
There was no Variation				
			Total	57,950
			Wage Recurrent	0
			Non Wage Recurrent	57,950
			<i>AIA</i>	0
Output: 02 Financial and Administrative Support Services				

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QUARTER 2: 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	Paid staff salaries and facilitation allowances for 6 months of July, August, September, October, November and December, 2018	Item	Spent
Equipment procured, serviced, and repaired	Field staff trained on basic financial management and accountability in Northern, West Nile, Far East, South West, Elgon and Karamoja	211103 Allowances (Inc. Casuals, Temporary)	2,350,800
Utility bills paid	Staff trained	211104 Statutory salaries	16,801,234
Staff Remunerated	Serviced and maintained Printery equipment 86 office computers in 31 Districts	212101 Social Security Contributions	1,676,400
Field offices supervised and monitored	Utility bills paid	213001 Medical expenses (To employees)	77,350
	Welfare and office consumables procured	213002 Incapacity, death benefits and funeral expenses	83,750
	Office premises maintained	213003 Retrenchment costs	964,238
	Motor Vehicles serviced, repaired and maintained	213004 Gratuity Expenses	1,155,334
	Field offices Audited	221001 Advertising and Public Relations	89,841
	Office Consumables Procured	221002 Workshops and Seminars	193,800
	Field offices supervised and monitored	221003 Staff Training	201,800
	Publicity support for Stakeholder Engagement (25, Radio talks, 13 TV talks, 07 print media articles, 08, outreach meetings)	221006 Commissions and related charges	77,460
	Printed 2,500 Seasons' greeting cards	221008 Computer supplies and Information Technology (IT)	14,004
	Produced 1230 Diaries	221009 Welfare and Entertainment	540,537
	Produced 4,920 calendars for the calendar year 2019	221011 Printing, Stationery, Photocopying and Binding	194,972
		221012 Small Office Equipment	17,635
		221016 IFMS Recurrent costs	20,100
		221017 Subscriptions	45,915
		222001 Telecommunications	152,054
		222002 Postage and Courier	75
		223001 Property Expenses	47,069
		223003 Rent – (Produced Assets) to private entities	2,016,891
		223004 Guard and Security services	407,400
		223005 Electricity	189,100
		223006 Water	43,774
		225001 Consultancy Services- Short term	2,038,711
		227001 Travel inland	271,703
		227002 Travel abroad	193,796
		227004 Fuel, Lubricants and Oils	1,440,600
		228002 Maintenance - Vehicles	355,690
		228003 Maintenance – Machinery, Equipment & Furniture	88,277
		228004 Maintenance – Other	25,139
		273102 Incapacity, death benefits and funeral expenses	48,776
		Total	31,824,226
		Wage Recurrent	16,801,234

Reasons for Variation in performance

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QUARTER 2: 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	15,022,992
		AIA	0

Output: 03 Voter Registration and Conduct of General elections

		Item	Spent
Elections conducted in the newly created districts	Interim Elections conducted for Chairpersons in 5 newly created districts that came in effect 1st July 2018	211103 Allowances (Inc. Casuals, Temporary)	59,055
Electoral areas and constituencies demarcated and reorganized	Publicity conducted for interim elections in the 5 newly created districts that came into effect 1st July 2018	221001 Advertising and Public Relations	314,593
		221002 Workshops and Seminars	58,650
		221005 Hire of Venue (chairs, projector, etc)	1,735
		221009 Welfare and Entertainment	16,180
		221011 Printing, Stationery, Photocopying and Binding	10,539
		222001 Telecommunications	17,000
		223004 Guard and Security services	61,300
		227001 Travel inland	79,400
		227003 Carriage, Haulage, Freight and transport hire	53,000
		227004 Fuel, Lubricants and Oils	107,898
		228002 Maintenance - Vehicles	38,286

Reasons for Variation in performance

Total	817,635
Wage Recurrent	0
Non Wage Recurrent	817,635
AIA	0

Output: 05 Conduct of By-elections

		Item	Spent
By-elections conducted as and when they occur	Conducted 04 by-election for the Directly Elected Member of Parliament for Busia District Chairperson Arua Municipality, Bugiri Municipality and Sheema North Constituency, and filled all vacancies at the respective lower Administrative Units	211103 Allowances (Inc. Casuals, Temporary)	515,150
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	221001 Advertising and Public Relations	131,453
Adhoc election officials recruited, trained, deployed and remunerated		221002 Workshops and Seminars	103,240
Continuous voter Education Conducted		221005 Hire of Venue (chairs, projector, etc)	29,477
		221009 Welfare and Entertainment	49,556
		221011 Printing, Stationery, Photocopying and Binding	95,738
		222001 Telecommunications	18,964
		227001 Travel inland	191,478
		227004 Fuel, Lubricants and Oils	254,486
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

There were no Variations since By-Elections are conducted when and as they occur

Total	1,391,541
Wage Recurrent	0
Non Wage Recurrent	1,391,541

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QUARTER 2: 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
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	34,091,352
		Wage Recurrent	16,801,234
		Non Wage Recurrent	17,290,118
		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		Item	Spent
Committee meetings Conducted		211103 Allowances (Inc. Casuals, Temporary)	85,180
Electoral Activities observed		221001 Advertising and Public Relations	856
Stakeholders meetings conducted		221002 Workshops and Seminars	26,765
Political Parties facilitated		221011 Printing, Stationery, Photocopying and Binding	11,493
Research conducted		227002 Travel abroad	40,756
Bench Marking carried out		227004 Fuel, Lubricants and Oils	3,790
Publicity conducted			
Reasons for Variation in performance			
There was no variation			
		Total	168,841
		Wage Recurrent	0
		Non Wage Recurrent	168,841
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Transfer to Political Parties			
Political Parties/Organization activities facilitated		Item	Spent
		263104 Transfers to other govt. Units (Current)	5,000,000
Reasons for Variation in performance			
There was no variation			
		Total	5,000,000
		Wage Recurrent	0
		Non Wage Recurrent	5,000,000
		AIA	0
		Total For SubProgramme	5,168,841
		Wage Recurrent	0
		Non Wage Recurrent	5,168,841
		AIA	0
		GRAND TOTAL	39,260,193

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	16,801,234
Non Wage Recurrent	22,458,959
GoU Development	0
External Financing	0
AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Management of Elections			
<i>Recurrent Programmes</i>			
Subprogram: 01 Statutory			
<i>Outputs Provided</i>			
Output: 01 Voter Education and Training			
Voters sensitized	Produced and disseminated 1500 posters in Lusamya	Item	Spent
Voter Education spot messages conducted country wide	Three (3) radio talk shows to enhance stakeholders' participation in the Busia by-elections	211103 Allowances (Inc. Casuals, Temporary)	1,646
	Voter education outreach programs during the Uganda Manufacturers Association Trade fair at lugogo from 2nd -10th October 2018	221001 Advertising and Public Relations	29,985
	120 Voter Education Spot Messages in Lusamya for the Busia By-elections	221011 Printing, Stationery, Photocopying and Binding	5,068
	Training of Trainers conducted for eighteen (18) returning officers in preparation for the Busia By-elections	227004 Fuel, Lubricants and Oils	720
	12 teardrop banners produced		
Reasons for Variation in performance			
There was no Variation			
			Total
			37,419
			Wage Recurrent
			0
			Non Wage Recurrent
			37,419
			AIA
			0

Output: 02 Financial and Administrative Support Services

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Participation in National;l celebrations	Paid staff salaries and facilitation allowances for 3 months of October, November and December, 2018	Item	Spent
Seasons Greetings cards procured and distributed	Field staff trained on basic financial management and accountability in Northern ,West Nile,Far East, South West,Elgon and Karamoja	211103 Allowances (Inc. Casuals, Temporary)	1,178,387
Utility bills paid	Staff trained	211104 Statutory salaries	8,404,297
Staff Salaries Paid	Serviced and maintained Printery equipment 86 office computers in 31 Districts	212101 Social Security Contributions	839,013
Equipment procured,serviced and repaired	Utility bills paid	213001 Medical expenses (To employees)	14,850
Field offices supervised and Monitored	Welfare and office consumables procured	213002 Incapacity, death benefits and funeral expenses	35,000
Office Premises maintained	Office premises maintained Motor Vehicles serviced, repaired and maintained	213003 Retrenchment costs	597,943
Welfare items procured	Field offices Audited	213004 Gratuity Expenses	539,415
Staff facilitated	Office Consumables Procured	221001 Advertising and Public Relations	54,634
Office stationary procured	Field offices supervised and monitored	221002 Workshops and Seminars	116,300
	Publicity support for Stakeholder Engagement(25, Radio talkshows, 13 TVtalkshows and interviews, 07 print media articles, 08, outreach meetings)	221003 Staff Training	96,800
	Printed 2,500 Seasons' greeting cards	221006 Commissions and related charges	50,250
	Produced 1230 Diaries	221008 Computer supplies and Information Technology (IT)	14,004
	Produced 4,920 calendars for the calendar year 2019	221009 Welfare and Entertainment	338,069
		221011 Printing, Stationery, Photocopying and Binding	194,200
		221012 Small Office Equipment	9,268
		221016 IFMS Recurrent costs	20,100
		221017 Subscriptions	31,638
		222001 Telecommunications	54,997
		223001 Property Expenses	39,474
		223003 Rent – (Produced Assets) to private entities	658,691
		223004 Guard and Security services	205,200
		223005 Electricity	85,372
		223006 Water	31,418
		225001 Consultancy Services- Short term	1,962,218
		227001 Travel inland	139,498
		227002 Travel abroad	105,539
		227004 Fuel, Lubricants and Oils	720,300
		228002 Maintenance - Vehicles	355,690
		228003 Maintenance – Machinery, Equipment & Furniture	81,172
		228004 Maintenance – Other	24,660
		273102 Incapacity, death benefits and funeral expenses	48,776

Reasons for Variation in performance

Total	17,047,172
Wage Recurrent	8,404,297
Non Wage Recurrent	8,642,874
AIA	0

Vote:102 Electoral Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 03 Voter Registration and Conduct of General elections			
Electoral areas and Constituencies demarcated	Interim Elections conducted for Chairpersons in 5 newly created districts that came in effect 1st July 2018	Item	Spent
Ad hoc Electoral officials recruited ,trained, deployed and remunerated	Publicity conducted for interim elections in the 5 newly created districts that came into effect 1st July 2018	211103 Allowances (Inc. Casuals, Temporary)	31,347
Demarcation exercise publicized		221001 Advertising and Public Relations	288,485
Voter Education Conducted country wide		221002 Workshops and Seminars	58,650
		221005 Hire of Venue (chairs, projector, etc)	1,735
		221009 Welfare and Entertainment	16,180
		221011 Printing, Stationery, Photocopying and Binding	10,539
		222001 Telecommunications	17,000
		223004 Guard and Security services	61,300
		227001 Travel inland	79,400
		227003 Carriage, Haulage, Freight and transport hire	52,200
		227004 Fuel, Lubricants and Oils	105,522
		228002 Maintenance - Vehicles	38,286
		Total	760,643
		Wage Recurrent	0
		Non Wage Recurrent	760,643
		AIA	0

Reasons for Variation in performance

Output: 05 Conduct of By-elections

By -Elections conducted as and when it occurs	Conducted By-elections for District chairperson and other local Government councils in Busia district	Item	Spent
Election materials procured	Update and Display of Voters Register in preparation for Busia By-Elections	211103 Allowances (Inc. Casuals, Temporary)	258,123
Ad hoc election officials recruited,trained,deployed and remunerated	Publicity support to the By-election activities in Busia (03 press conferences, radio talksows, 20 radio announcements, 03 print adverts)	221001 Advertising and Public Relations	87,547
Publicity of all By-Election activities		221002 Workshops and Seminars	47,451
Voter Education conducted for all by-election activities		221005 Hire of Venue (chairs, projector, etc)	14,130
		221009 Welfare and Entertainment	29,758
		221011 Printing, Stationery, Photocopying and Binding	44,207
		222001 Telecommunications	5,052
		227001 Travel inland	96,339
		227004 Fuel, Lubricants and Oils	127,243
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

There were no Variations since By-Elections are conducted when and as they occur

Total	711,849
Wage Recurrent	0
Non Wage Recurrent	711,849
AIA	0

Arrears

Vote:102

 Electoral Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	18,557,083
		Wage Recurrent	8,404,297
		Non Wage Recurrent	10,152,785
		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	Conducted one benchmarking studies of electoral management bodies and political parties	211103 Allowances (Inc. Casuals, Temporary)	23,804
Committee meetings conducted		221001 Advertising and Public Relations	856
Electoral activities observed		221002 Workshops and Seminars	8,630
Radio talk shows conducted to popularize NCF activities	Conducted five (5) committee meetings	221011 Printing, Stationery, Photocopying and Binding	11,493
	Research conducted on current security situation in the country	227002 Travel abroad	40,756
	Political Parties/ Organizations with representation in parliament Facilitated	227004 Fuel, Lubricants and Oils	3,790
	Conducted one (1) plenary meeting		

Reasons for Variation in performance

There was no variation

Total	89,329
Wage Recurrent	0
Non Wage Recurrent	89,329
AIA	0

Outputs Funded

Output: 51 Transfer to Political Parties

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

Reasons for Variation in performance

There was no variation

Total	2,500,000
Wage Recurrent	0
Non Wage Recurrent	2,500,000
AIA	0
Total For SubProgramme	2,589,329
Wage Recurrent	0
Non Wage Recurrent	2,589,329
AIA	0

GRAND TOTAL	21,146,412
Wage Recurrent	8,404,297
Non Wage Recurrent	12,742,115
GoU Development	0

Vote:102

 Electoral Commission

QUARTER 2: Outputs and Expenditure in Quarter

External Financing	0
AIA	0

Vote:102 Electoral Commission

QUARTER 3: 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

<i>Voters sensitized</i>	Item	Balance b/f	New Funds	Total
Voter Education spot messages conducted country wide	211103 Allowances (Inc. Casuals, Temporary)	22,178	0	22,178
Carry out radio talk shows in selected radio stations countrywide	221001 Advertising and Public Relations	31,215	0	31,215
	221011 Printing, Stationery, Photocopying and Binding	11,574	0	11,574
	227004 Fuel, Lubricants and Oils	16,440	0	16,440
	Total	81,407	0	81,407
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>81,407</i>	<i>0</i>	<i>81,407</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:102 Electoral Commission

QUARTER 3: Revised Workplan

<i>UShs Thousand</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				
		Item	Balance b/f	New Funds
Utility bills paid				Total
Staff Salaries Paid		211104 Statutory salaries	301,502	0
Equipment procured, serviced and repaired		212101 Social Security Contributions	33,830	0
Field offices supervised and Monitored		213001 Medical expenses (To employees)	20,150	0
Office Premises maintained		213003 Retrenchment costs	132,913	0
Welfare items procured		213004 Gratuity Expenses	212,040	0
Staff facilitated		221001 Advertising and Public Relations	10,666	0
Office stationary procures		221002 Workshops and Seminars	3,700	0
		221003 Staff Training	3,200	0
		221006 Commissions and related charges	(1,960)	0
		221008 Computer supplies and Information Technology (IT)	127,960	0
		221009 Welfare and Entertainment	49,437	0
		221011 Printing, Stationery, Photocopying and Binding	4,950	0
		221012 Small Office Equipment	26,700	0
		221016 IFMS Recurrent costs	29,900	0
		222001 Telecommunications	26,046	0
		222002 Postage and Courier	525	0
		223001 Property Expenses	431	0
		223003 Rent – (Produced Assets) to private entities	23,109	0
		223004 Guard and Security services	(1,200)	0
		223006 Water	16,226	0
		225001 Consultancy Services- Short term	60,000	0
		226002 Licenses	150,000	0
		227002 Travel abroad	6,204	0
		228001 Maintenance - Civil	2,000	0
		228002 Maintenance - Vehicles	44,310	0
		228003 Maintenance – Machinery, Equipment & Furniture	14,223	0
		228004 Maintenance – Other	14,861	0
		Total	1,311,721	0
		Wage Recurrent	301,502	0
		Non Wage Recurrent	1,010,220	0
		AIA	0	0

Vote:102 Electoral Commission

QUARTER 3: 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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Output: 03 Voter Registration and Conduct of General elections

	Item	Balance b/f	New Funds	Total
Demarcation returns processed				
Demarcation officials remunerated	211103 Allowances (Inc. Casuals, Temporary)	131,400	0	131,400
	221001 Advertising and Public Relations	42,882	0	42,882
	221002 Workshops and Seminars	51,200	0	51,200
	221005 Hire of Venue (chairs, projector, etc)	374,455	0	374,455
	221009 Welfare and Entertainment	1,099	0	1,099
	221011 Printing, Stationery, Photocopying and Binding	33,236	0	33,236
	222001 Telecommunications	12,131	0	12,131
	223004 Guard and Security services	125,486	0	125,486
	225001 Consultancy Services- Short term	250,000	0	250,000
	227003 Carriage, Haulage, Freight and transport hire	6,597	0	6,597
	228002 Maintenance - Vehicles	2,478	0	2,478
	228004 Maintenance – Other	39,915	0	39,915
	Total	1,070,878	0	1,070,878
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,070,878</i>	<i>0</i>	<i>1,070,878</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Conduct of By-elections

	Item	Balance b/f	New Funds	Total
By -Elections conducted as and when it occurs				
Election materials procured				
Ad hoc election officials recruited,trained,deployed and remunerated	221001 Advertising and Public Relations	87,996	0	87,996
Publicity of all By-Election activities	221002 Workshops and Seminars	10,404	0	10,404
Voter Education conducted for all by-election activities	221005 Hire of Venue (chairs, projector, etc)	1,217	0	1,217
	221011 Printing, Stationery, Photocopying and Binding	9,266	0	9,266
	222001 Telecommunications	26,036	0	26,036
	223004 Guard and Security services	41,280	0	41,280
	228002 Maintenance - Vehicles	2,320	0	2,320
	228004 Maintenance – Other	3,093	0	3,093
	Total	181,613	0	181,613
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>181,613</i>	<i>0</i>	<i>181,613</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 3: 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

	Item	Balance b/f	New Funds	Total
Plenary sessions conducted				
Committee meetings conducted	211103 Allowances (Inc. Casuals, Temporary)	14,860	0	14,860
Electoral activities observed	221001 Advertising and Public Relations	6,044	0	6,044
Bench marking studies conducted	221002 Workshops and Seminars	19,987	0	19,987
NCF activities publicized	221011 Printing, Stationery, Photocopying and Binding	847	0	847
	221012 Small Office Equipment	7,000	0	7,000
	227001 Travel inland	7,740	0	7,740
	227002 Travel abroad	40,896	0	40,896
	227004 Fuel, Lubricants and Oils	5,190	0	5,190
	Total	102,563	0	102,563
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>102,563</i>	<i>0</i>	<i>102,563</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	2,748,183	0	2,748,183
<i>Wage Recurrent</i>	<i>301,502</i>	<i>0</i>	<i>301,502</i>
<i>Non Wage Recurrent</i>	<i>2,446,681</i>	<i>0</i>	<i>2,446,681</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>