

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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	34.205	8.551	8.198	25.0%	24.0%	95.9%
	Non Wage	162.166	70.814	17.993	43.7%	11.1%	25.4%
Dev.	GoU	32.930	19.750	6.000	60.0%	18.2%	30.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		229.302	99.115	32.190	43.2%	14.0%	32.5%
Total GoU+Ext Fin (MTEF)		229.302	99.115	32.190	43.2%	14.0%	32.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		229.302	99.115	32.190	43.2%	14.0%	32.5%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		229.302	99.115	32.190	43.2%	14.0%	32.5%
Total Vote Budget Excluding Arrears		229.302	99.115	32.190	43.2%	14.0%	32.5%

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	218.85	96.47	29.65	44.1%	13.5%	30.7%
Program: 1654 Harmonization of Political Party Activities	10.45	2.65	2.54	25.3%	24.3%	96.0%
Total for Vote	229.30	99.12	32.19	43.2%	14.0%	32.5%

Matters to note in budget execution

The MTEF ceiling provided was only 140.9bn out of the required 283bn for the general election activities. Consequently, the commission had to recast the budget and rationalize to fit within the provided 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	
52.278 Bn Shs	<i>SubProgram/Project :01 Statutory</i>

Vote:102 Electoral Commission

QUARTER 1: Highlights of Vote Performance

	Reason: Late submission of invoices by service providers Some funds were under encumbrances Late deployment of sub county and parish supervisors leading late payment of their remunerations Lengthy procurement process Some activities cut across quarters Changes in the road map Some funds are under encumbrances
<i>Items</i>	
22,539,436,060.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Late deployment of sub county and parish supervisors leading late payment of their remunerations Changes in the road map Some activities cut across Quarters
6,122,511,320.000 UShs	221001 Advertising and Public Relations
	Reason: Late submission of requisitions by user departments Lengthy Procurement Process Some activities cut across quarters Some funds are under encumbrances
4,923,459,646.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Late submission of requisitions by user departments Lengthy procurement process Some activities cut across quarters Changes in the road map Some funds are under encumbrances
4,146,500,000.000 UShs	226002 Licenses
	Reason: Some funds are under encumbrances Some activities cut across quarters
2,485,200,000.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: Late submission of invoices by service providers Some of the funds are under encumbrances
13.750 Bn Shs	SubProgram/Project :0353 Support to Electoral Commission
	Reason: Lengthy Procurement process
<i>Items</i>	
13,750,000,010.000 UShs	312213 ICT Equipment
	Reason: Lengthy Procurement process
Program 1654 Harmonization of Political Party Activities	
0.107 Bn Shs	SubProgram/Project :03 National Consultative Forum
	Reason: Lengthy procurement process Some payments under under encumbrances Some activities cut across quarters
<i>Items</i>	
25,225,500.000 UShs	221002 Workshops and Seminars

Vote:102 Electoral Commission

QUARTER 1: Highlights of Vote Performance

	Reason: Lengthy procurement process Some payments under under encumbrances Some activities cut across quarters
25,000,000.000 US\$	227002 Travel abroad
	Reason: Some activities cut across quarters
24,933,260.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Some activities cut across quarters
21,000,000.000 US\$	221001 Advertising and Public Relations
	Reason: Lengthy procurement process Some payments under under encumbrances Some activities cut across quarters
6,775,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding
	Reason: Lengthy procurement process Some payments under under encumbrances
<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			
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 2019/20	Actuals By END Q1
% of election results upheld	Percentage	100%	
Conduct Elections in line with the constitutional provision	Text	5	
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 2019/20	Actuals By END Q1
Streamlined election program	Good/Fair/Poor	1	

Table V2.2: Key Vote Output Indicators*

Programme : 51 Management of Elections

Vote:102 Electoral Commission

QUARTER 1: Highlights of Vote Performance

Sub Programme : 01 Statutory			
KeyOutputPut : 01 Voter Education and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of stakeholders consultative meetings conducted	Number	10	13
Number of voter education training sessions conducted	Number	5	3
Number of voter IEC materials produced and disseminated	Number	10000	6000
KeyOutputPut : 03 Voter Registration and Conduct of General elections			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of eligible voters in voter registers(%)	Percentage	90%	90%
Status of update of the National Voter's Registration	Ratio	100	1
Status of Register of Special Interest Groups	Ratio	100	1
KeyOutputPut : 05 Conduct of By-elections			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of by-elections concluded at all levels within stipulated period(%)	Number	5	2
Number of elections concluded at all levels within stipulated period	Number	5	2
Status of update of Administrative units and Electoral Areas	Ratio	1	1

Performance highlights for the Quarter

Reorganization of polling stations and demarcation of electoral areas conducted
 Sub county and Parish supervisors recruited, trained and deployed
 Re organisation returns processed
 By-elections conducted for Hoima and Kaabong Woman Representative to Parliament.
 Conducted interim elections for district chairpersons in six (6) newly created districts of Kalaki, Obongi, Nabilatuk, Madi Okollo, Kazo and Kwania

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	218.85	96.47	29.65	44.1%	13.5%	30.7%
<i>Class: Outputs Provided</i>	<i>185.92</i>	<i>76.72</i>	<i>23.65</i>	<i>41.3%</i>	<i>12.7%</i>	<i>30.8%</i>
165101 Voter Education and Training	6.80	3.68	0.01	54.2%	0.2%	0.3%
165102 Financial and Administrative Support Services	67.51	21.12	16.73	31.3%	24.8%	79.2%
165103 Voter Registration and Conduct of General elections	108.57	50.39	6.17	46.4%	5.7%	12.2%
165105 Conduct of By-elections	3.05	1.52	0.74	50.0%	24.4%	48.9%

Vote:102 Electoral Commission

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	32.93	19.75	6.00	60.0%	18.2%	30.4%
165172 Government Buildings and Administrative Infrastructure	6.20	6.00	6.00	96.8%	96.8%	100.0%
165176 Purchase of Office and ICT Equipment, including Software	26.73	13.75	0.00	51.4%	0.0%	0.0%
Program 1654 Harmonization of Political Party Activities	10.45	2.65	2.54	25.3%	24.3%	96.0%
Class: Outputs Provided	0.45	0.15	0.04	32.8%	9.0%	27.6%
165401 Support to the National Consultative Forum	0.45	0.15	0.04	32.8%	9.0%	27.6%
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%
Total for Vote	229.30	99.12	32.19	43.2%	14.0%	32.5%

Table V3.2: 2019/20 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	186.37	76.87	23.69	41.2%	12.7%	30.8%
211103 Allowances (Inc. Casuals, Temporary)	67.73	25.02	2.46	36.9%	3.6%	9.8%
211104 Statutory salaries	34.21	8.55	8.20	25.0%	24.0%	95.9%
212201 Social Security Contributions	3.42	0.86	0.82	25.0%	23.9%	95.6%
213001 Medical expenses (To employees)	0.35	0.09	0.09	25.0%	25.0%	100.0%
213003 Retrenchment costs	1.41	1.41	1.21	100.0%	86.0%	86.0%
213004 Gratuity Expenses	2.08	0.52	0.52	25.0%	24.9%	99.5%
221001 Advertising and Public Relations	12.22	6.20	0.05	50.7%	0.4%	0.8%
221002 Workshops and Seminars	11.30	4.73	3.28	41.9%	29.1%	69.4%
221003 Staff Training	0.97	0.33	0.01	33.7%	1.4%	4.3%
221004 Recruitment Expenses	0.21	0.21	0.20	100.0%	96.3%	96.3%
221005 Hire of Venue (chairs, projector, etc)	0.23	0.20	0.02	86.7%	7.0%	8.0%
221006 Commissions and related charges	0.20	0.05	0.02	25.0%	12.1%	48.4%
221007 Books, Periodicals & Newspapers	0.10	0.03	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	2.54	2.21	0.00	87.1%	0.2%	0.2%
221009 Welfare and Entertainment	6.56	3.31	1.31	50.5%	19.9%	39.4%
221011 Printing, Stationery, Photocopying and Binding	7.79	4.95	0.02	63.5%	0.2%	0.4%
221012 Small Office Equipment	0.17	0.16	0.00	96.1%	1.8%	1.9%
221016 IFMS Recurrent costs	0.10	0.03	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.22	0.06	0.00	25.0%	0.2%	0.7%
222001 Telecommunications	0.88	0.29	0.12	32.7%	13.8%	42.2%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	36.1%	36.1%
223001 Property Expenses	0.07	0.02	0.00	25.0%	3.6%	14.3%
223003 Rent – (Produced Assets) to private entities	3.79	2.65	2.50	70.0%	66.0%	94.2%
223004 Guard and Security services	0.99	0.25	0.21	25.0%	21.2%	84.8%
223005 Electricity	0.51	0.13	0.03	25.0%	6.8%	27.3%

Vote:102 Electoral Commission

QUARTER 1: Highlights of Vote Performance

223006 Water	0.17	0.04	0.01	25.0%	7.3%	29.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2.49	2.49	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.22	0.87	0.29	71.3%	23.9%	33.6%
226002 Licenses	4.15	4.15	0.00	100.0%	0.0%	0.0%
227001 Travel inland	3.40	1.27	0.37	37.4%	10.8%	28.8%
227002 Travel abroad	0.70	0.33	0.20	46.4%	28.1%	60.5%
227003 Carriage, Haulage, Freight and transport hire	0.23	0.09	0.05	41.0%	22.8%	55.6%
227004 Fuel, Lubricants and Oils	9.25	2.34	1.50	25.3%	16.2%	63.9%
228002 Maintenance - Vehicles	1.78	1.00	0.14	56.2%	8.1%	14.4%
228003 Maintenance – Machinery, Equipment & Furniture	4.73	2.00	0.00	42.4%	0.1%	0.2%
228004 Maintenance – Other	0.04	0.01	0.00	25.0%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.19	0.05	0.05	25.0%	25.0%	100.0%
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%
Class: Capital Purchases	32.93	19.75	6.00	60.0%	18.2%	30.4%
312101 Non-Residential Buildings	6.20	6.00	6.00	96.8%	96.8%	100.0%
312213 ICT Equipment	26.73	13.75	0.00	51.4%	0.0%	0.0%
Total for Vote	229.30	99.12	32.19	43.2%	14.0%	32.5%

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	218.85	96.47	29.65	44.1%	13.5%	30.7%
<i>Recurrent SubProgrammes</i>						
01 Statutory	185.92	76.72	23.65	41.3%	12.7%	30.8%
<i>Development Projects</i>						
0353 Support to Electoral Commission	32.93	19.75	6.00	60.0%	18.2%	30.4%
Program 1654 Harmonization of Political Party Activities	10.45	2.65	2.54	25.3%	24.3%	96.0%
<i>Recurrent SubProgrammes</i>						
03 National Consultative Forum	10.45	2.65	2.54	25.3%	24.3%	96.0%
Total for Vote	229.30	99.12	32.19	43.2%	14.0%	32.5%

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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Vote:102 Electoral Commission

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
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Program: 51 Management of Elections

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Voter Education and Training

		Item	Spent
Outreach programmes conducted	Stakeholders outreach programmes conducted during the demarcation and reorganization exercise	211103 Allowances (Inc. Casuals, Temporary)	10,250
Stakeholders sensitized			
Voter Education sessions Conducted	Conducted one (1) National and 12 regional workshops in twelve regional centers		
Voter Education conducted for Reorganization, Demarcation ,Update and display exercise	(Arua,Lira,Hoima,Kabarole,Mbarara,Masaka,Kampala,Luwero,Jinja,Mbale,Soroti and Moroto) on demarcation of Electoral areas and Reorganization of polling Stations.		
Voter Education Outreach programmes Conducted	Conducted Twelve (12) Training of Trainers Workshops on demarcation of Electoral Areas and Reorganization of polling stations		
Voter Educators deployed	Conducted six (6) radio talk shows to enhance stakeholders' participation in By-Election activities in Kaabong and Hoima for the Woman Representative to Parliament		
Voter Education Material	2,800 mega phones to facilitate conduct of Voter Education during General Elections 2021		
Voters sensitized	25 theme banners printed for National and Regional stakeholders workshops		
polling handbooks produced	Contracted a firm to provide Voter education services for demarcation of electoral areas and reorganization of polling stations		
Voter Education outreach programmes conducted			
Civil Society Organizations accredited to provide Voter Education	Voter Education Messages disseminated for the demarcation and Reorganization exercise		
	Firm contracted to provide Voter Education services for demarcation of electoral areas and reorganization of polling stations..		
	2800 mega phones procured to facilitate disseminate Voter education messages		

Reasons for Variation in performance

No Variation

Total	10,250
Wage Recurrent	0
Non Wage Recurrent	10,250
<i>AIA</i>	0

Output: 02 Financial and Administrative Support Services

Vote:102 Electoral Commission

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	Payment of Rent for district offices and storage facilities	Item	Spent
Equipment procured, serviced, and repaired	Remuneration of staff	211103 Allowances (Inc. Casuals, Temporary)	1,163,768
Utility bills paid	Payment of utilities for both headquarters and field offices	211104 Statutory salaries	8,197,667
Welfare and office consumables procured	Logistical support	212201 Social Security Contributions	817,490
Office premises maintained	Machinery and other Equipment repaired and serviced	213001 Medical expenses (To employees)	87,500
Motor Vehicles serviced, repaired and maintained	Motor vehicles serviced and repaired	213003 Retrenchment costs	1,209,468
Field offices Audited	Welfare items and Office consumables procured	213004 Gratuity Expenses	517,742
Staff Remunerated	Office premises maintained	221001 Advertising and Public Relations	27,950
Field offices supervise	Field offices (District and Regional offices) monitored and supervised	221002 Workshops and Seminars	297,358
		221003 Staff Training	3,610
		221006 Commissions and related charges	24,631
		221008 Computer supplies and Information Technology (IT)	4,800
		221009 Welfare and Entertainment	253,079
		221011 Printing, Stationery, Photocopying and Binding	1,187
		221012 Small Office Equipment	901
		221017 Subscriptions	369
		222001 Telecommunications	84,063
		222002 Postage and Courier	433
		223001 Property Expenses	2,499
		223003 Rent – (Produced Assets) to private entities	2,499,850
		223004 Guard and Security services	208,740
		223005 Electricity	34,783
		223006 Water	11,967
		225001 Consultancy Services- Short term	291,575
		227001 Travel inland	239,984
		227002 Travel abroad	196,484
		227004 Fuel, Lubricants and Oils	366,730
		228002 Maintenance - Vehicles	130,525
		228003 Maintenance – Machinery, Equipment & Furniture	4,856
		273102 Incapacity, death benefits and funeral expenses	48,600
Reasons for Variation in performance			
No variation			
		Total	16,728,607
		Wage Recurrent	8,197,667
		Non Wage Recurrent	8,530,940
		<i>AIA</i>	0

Output: 03 Voter Registration and Conduct of General elections

Vote:102 Electoral Commission

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 Spent
Update and Display officials recruited, trained, deployed and remunerated Publicity Campaign on the Update of the National Voters' Register	N/A Interim Elections conducted in newly created districts that came into effect 1/07/2019 Publicity support to the demarcation and reorganization Exercise(6 press conferences, 176 Radioo talk shows,3652 radio announcements,16 print adverts,24 stakeholders meetings,30 TV talk shows,872 TV spot adverts and 12 roadshows) Local Government Electoral areas demarcated Polling Stations reorganized Village Registered Verified National Voters Register update National Voters Register displayed Special Interest Group Register displayed and updated Election Materials for special In Training materials procured	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 829,713 6,000 2,983,094 10,485 198,768 100 1,036,065 2,250 33,500 110,215 52,800 889,691 13,406

Reasons for Variation in performance

No avriation
No Variation
This was an activity planned for quarter two

Total	6,166,086
Wage Recurrent	0
Non Wage Recurrent	6,166,086
AIA	0

Output: 05 Conduct of By-elections

By-Elections conducted as and when they occur	By elections conducted for Hoima and Kaabong district woman Representative to Parliament 80 Voter Education spot messages on Update,Display and polling for the By-election of Kaabong and Hoima Woman Representative to Parliament Produced 3500 posters in Runyoro and 2500 in N'gakaramojong to sentize Voters in the By-election activities Election Materials procured Publicity support to Parliamentary and Local government councils in Hoima District and Kaabong district Meetings held with LC1 chairpersons in areas where by-elections were held	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 423,128 17,657 2,614 16,020 16,440 15,060 3,800 14,175 235,865
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Reasons for Variation in performance

No variations as By-elections are conducted as and when thy occur

Total	744,759
Wage Recurrent	0
Non Wage Recurrent	744,759

Vote:102 Electoral Commission

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
		AIA	0
		Total For SubProgramme	23,649,702
		Wage Recurrent	8,197,667
		Non Wage Recurrent	15,452,035
		AIA	0

Development Projects

Project: 0353 Support to Electoral Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Central storage facility in Kampala and regional office premises/storage facility acquired	Made part Payment for storage facility in Kampala (Ntinda Industrial Area)	Item 312101 Non-Residential Buildings	Spent 6,000,000
Reasons for Variation in performance			
No variation			
		Total	6,000,000
		GoU Development	6,000,000
		External Financing	0
		AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Nomination and Bio Metric System procured	Procurement processes commenced	Item	Spent
Integrated Register Management System procured			
SAN UPGRADE for Primary and Disasters Recovery site			
Oracle Database For National Voters Register			
National Voters Register Printing Equipment			
Desktop Computers procure			
Reasons for Variation in performance			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	6,000,000
		GoU Development	6,000,000
		External Financing	0
		AIA	0

Program: 54 Harmonization of Political Party Activities

Recurrent Programmes

Subprogram: 03 National Consultative Forum

Outputs Provided

Vote:102 Electoral Commission

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
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Output: 01 Support to the National Consultative Forum

		Item	Spent
NCF activities publicized	Three (3) radio Talkshows conducted	211103 Allowances (Inc. Casuals, Temporary)	33,046
Consultative Workshop conducted	Procured NCF conference banners	221012 Small Office Equipment	2,130
Working Committee meetings conducted	Three (3) Committee meetings held	227001 Travel inland	2,500
NCF training conducted	One (1) plenary meeting conducted	227004 Fuel, Lubricants and Oils	3,000
Benchmarking visits carried out			
Office equipment procured			

Reasons for Variation in performance

No variation

Total	40,677
Wage Recurrent	0
Non Wage Recurrent	40,677
AIA	0

Outputs Funded

Output: 51 Transfer to Political Parties

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

Reasons for Variation in performance

No variation

Total	2,500,000
Wage Recurrent	0
Non Wage Recurrent	2,500,000
AIA	0
Total For SubProgramme	2,540,677
Wage Recurrent	0
Non Wage Recurrent	2,540,677
AIA	0

GRAND TOTAL	32,190,378
Wage Recurrent	8,197,667
Non Wage Recurrent	17,992,711
GoU Development	6,000,000
External Financing	0
AIA	0

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	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	Stakeholders outreach programmes conducted during the demarcation and reorganization exercise	Item	Spent
Voter Education Sessions conducted	<p>Conducted one (1) National and 12 regional workshops in twelve regional centers (Arua, Lira, Hoima, Kabarole, Mbarara, Masaka, Kampala, Luwero, Jinja, Mbale, Soroti and Moroto) on demarcation of Electoral areas and Reorganization of polling Stations.</p> <p>Conducted Twelve (12) Training of Trainers Workshops on demarcation of Electoral Areas and Reorganization of polling stations</p> <p>Conducted six (6) radio talk shows to enhance stakeholders' participation in By-Election activities in Kaabong and Hoima for the Woman Representative to Parliament</p> <p>2,800 mega phones to facilitate conduct of Voter Education during General Elections 2021</p> <p>25 theme banners printed for National and Regional stakeholders workshops</p> <p>Contracted a firm to provide Voter education services for demarcation of electoral areas and reorganization of polling stations</p> <p>Voter Education Messages disseminated for the demarcation and Reorganization exercise</p> <p>Firm contracted to provide Voter Education services for demarcation of electoral areas and reorganization of polling stations..</p> <p>2800 mega phones procured to facilitate disseminate Voter education messages</p>	211103 Allowances (Inc. Casuals, Temporary)	10,250

Reasons for Variation in performance

No Variation

Total	10,250
Wage Recurrent	0
Non Wage Recurrent	10,250
AIA	0

Output: 02 Financial and Administrative Support Services

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	US\$ Thousand
Staff trained	Payment of Rent for district offices and storage facilities	Item	Spent
Equipment procured, serviced, and repaired	Remuneration of staff	211103 Allowances (Inc. Casuals, Temporary)	1,163,768
Utility bills paid	Payment of utilities for both headquarters and field offices	211104 Statutory salaries	8,197,667
Welfare and office consumables procured	Logistical support	212201 Social Security Contributions	817,490
Office premises maintained	Machinery and other Equipment repaired and serviced	213001 Medical expenses (To employees)	87,500
Motor Vehicles serviced, repaired and maintained	Motor vehicles serviced and repaired	213003 Retrenchment costs	1,209,468
Field offices Audited	Welfare items and Office consumables procured	213004 Gratuity Expenses	517,742
Staff Remunerated	Office premises maintained	221001 Advertising and Public Relations	27,950
Field offices supervise	Field offices (District and Regional offices) monitored and supervised	221002 Workshops and Seminars	297,358
		221003 Staff Training	3,610
		221006 Commissions and related charges	24,631
		221008 Computer supplies and Information Technology (IT)	4,800
		221009 Welfare and Entertainment	253,079
		221011 Printing, Stationery, Photocopying and Binding	1,187
		221012 Small Office Equipment	901
		221017 Subscriptions	369
		222001 Telecommunications	84,063
		222002 Postage and Courier	433
		223001 Property Expenses	2,499
		223003 Rent – (Produced Assets) to private entities	2,499,850
		223004 Guard and Security services	208,740
		223005 Electricity	34,783
		223006 Water	11,967
		225001 Consultancy Services- Short term	291,575
		227001 Travel inland	239,984
		227002 Travel abroad	196,484
		227004 Fuel, Lubricants and Oils	366,730
		228002 Maintenance - Vehicles	130,525
		228003 Maintenance – Machinery, Equipment & Furniture	4,856
		273102 Incapacity, death benefits and funeral expenses	48,600
Reasons for Variation in performance		Total	16,728,606
No variation		Wage Recurrent	8,197,667
		Non Wage Recurrent	8,530,940
		AIA	0

Output: 03 Voter Registration and Conduct of General elections

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
Publicity of all Electoral activity	N/A	Item	Spent
Update and display materials procured	Interim Elections conducted in newly created districts that came into effect 1/07/2019	211103 Allowances (Inc. Casuals, Temporary)	829,713
	Publicity support to the demarcation and reorganization Exercise(6 press conferences, 176 Radioo talk shows,3652 radio announcements,16 print adverts,24 stakeholders meetings,30 TV talk shows,872 TV spot adverts and 12 roadshows)	221001 Advertising and Public Relations	6,000
	Local Government Electoral areas demarcated	221002 Workshops and Seminars	2,983,094
	Polling Stations reorganized	221003 Staff Training	10,485
	Publicity support for the Demarcation and reorganization exercise	221004 Recruitment Expenses	198,768
	Demarcation and Reorganization materials procured	221005 Hire of Venue (chairs, projector, etc)	100
	Training Materials procured	221009 Welfare and Entertainment	1,036,065
		221011 Printing, Stationery, Photocopying and Binding	2,250
		222001 Telecommunications	33,500
		227001 Travel inland	110,215
		227003 Carriage, Haulage, Freight and transport hire	52,800
		227004 Fuel, Lubricants and Oils	889,691
		228002 Maintenance - Vehicles	13,406

Reasons for Variation in performance

No avriation

No Variation

This was an activity planned for quarter two

Total	6,166,086
Wage Recurrent	0
Non Wage Recurrent	6,166,086
AIA	0

Output: 05 Conduct of By-elections

By-Elections conducted as and when they occur	By elections conducted for Hoima and Kaabong district woman Representative to Parliament	Item	Spent
	80 Voter Education spot messages on Update,Display and polling for the By-election of Kaabong and Hoima Woman Representative to Parliament	211103 Allowances (Inc. Casuals, Temporary)	423,128
	Produced 3500 posters in Runyoro and 2500 in N'gakaramojong to sentize Voters in the By-election activities	221001 Advertising and Public Relations	17,657
	Election Materials procured	221002 Workshops and Seminars	2,614
	Publicity support to Parliamentary and Local government councils in Hoima District and Kaabong district	221005 Hire of Venue (chairs, projector, etc)	16,020
	Meetings held with LC1 chairpersons in areas where by-elections were held	221009 Welfare and Entertainment	16,440
		221011 Printing, Stationery, Photocopying and Binding	15,060
		222001 Telecommunications	3,800
		227001 Travel inland	14,175
		227004 Fuel, Lubricants and Oils	235,865

Reasons for Variation in performance

No variations as By-elections are conducted as and when thy occur

Total	744,759
Wage Recurrent	0
Non Wage Recurrent	744,759

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	US\$ Thousand
		AIA	0
		Total For SubProgramme	23,649,701
		Wage Recurrent	8,197,667
		Non Wage Recurrent	15,452,035
		AIA	0

Development Projects

Project: 0353 Support to Electoral Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Warehouses hired	Made part Payment for storage facility in Kampala (Ntinda Industrial Area)	Item	Spent
		312101 Non-Residential Buildings	6,000,000

Reasons for Variation in performance

No variation

Total	6,000,000
GoU Development	6,000,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Procurement processes commenced	Item	Spent
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Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	6,000,000
GoU Development	6,000,000
External Financing	0
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

CF activities publicized	Three (3) radio Talkshows conducted	Item	Spent
Consultative Workshop conducted	Procured NCF conference banners	211103 Allowances (Inc. Casuals, Temporary)	33,046
Working Committee meetings conducted	Three (3) Committee meetings held	221012 Small Office Equipment	2,130
NCF training conducted	One (1) plenary meeting conducted	227001 Travel inland	2,500
Benchmarking visits carried out		227004 Fuel, Lubricants and Oils	3,000
Office equipment procured			

Reasons for Variation in performance

No variation

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
		Total	40,677
		Wage Recurrent	0
		Non Wage Recurrent	40,677
		<i>AIA</i>	0

Outputs Funded

Output: 51 Transfer to Political Parties

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

Reasons for Variation in performance

Novariation

	Total	2,500,000
	Wage Recurrent	0
	Non Wage Recurrent	2,500,000
	<i>AIA</i>	0
Total For SubProgramme	2,540,677	
	Wage Recurrent	0
	Non Wage Recurrent	2,540,677
	<i>AIA</i>	0
GRAND TOTAL	32,190,378	
	Wage Recurrent	8,197,667
	Non Wage Recurrent	17,992,711
	GoU Development	6,000,000
	External Financing	0
	<i>AIA</i>	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

	Item	Balance b/f	New Funds	Total
Voter Education Outreach programmes conducted	211103 Allowances (Inc. Casuals, Temporary)	124,750	0	124,750
Voter Education messages for the Update and Display Exercise disseminated	221001 Advertising and Public Relations	3,260,811	0	3,260,811
Continuous Voter education for all electoral activities	221003 Staff Training	21,619	0	21,619
	221011 Printing, Stationery, Photocopying and Binding	26,623	0	26,623
	222001 Telecommunications	84,000	0	84,000
Stakeholders outreach programmes conducted	225001 Consultancy Services- Short term	100,000	0	100,000
	227004 Fuel, Lubricants and Oils	56,753	0	56,753
	Total	3,674,556	0	3,674,556
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,674,556	0	3,674,556
	AIA	0	0	0

Vote:102 Electoral Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 02 Financial and Administrative Support Services				
Staff trained Equipment procured, serviced, and repaired Utility bills paid Welfare and office consumables procured Office premises maintained Motor Vehicles serviced, repaired and maintained Field offices Audited Staff Remunerated Field offices supervise	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	73,721	0	73,721
	211104 Statutory salaries	353,701	0	353,701
	212201 Social Security Contributions	37,647	0	37,647
	213003 Retrenchment costs	197,107	0	197,107
	213004 Gratuity Expenses	2,784	0	2,784
	221001 Advertising and Public Relations	502,050	0	502,050
	221002 Workshops and Seminars	164,362	0	164,362
	221003 Staff Training	84,535	0	84,535
	221006 Commissions and related charges	26,269	0	26,269
	221007 Books, Periodicals & Newspapers	25,500	0	25,500
	221008 Computer supplies and Information Technology (IT)	104,475	0	104,475
	221009 Welfare and Entertainment	145,818	0	145,818
	221011 Printing, Stationery, Photocopying and Binding	266,038	0	266,038
	221012 Small Office Equipment	152,109	0	152,109
	221016 IFMS Recurrent costs	25,000	0	25,000
	221017 Subscriptions	55,131	0	55,131
	222001 Telecommunications	14,037	0	14,037
	222002 Postage and Courier	767	0	767
	223001 Property Expenses	15,002	0	15,002
	223003 Rent – (Produced Assets) to private entities	153,030	0	153,030
	223004 Guard and Security services	37,560	0	37,560
	223005 Electricity	92,717	0	92,717
	223006 Water	29,283	0	29,283
	225001 Consultancy Services- Short term	477,425	0	477,425
	226002 Licenses	666,500	0	666,500
	227001 Travel inland	11	0	11
	227002 Travel abroad	103,516	0	103,516
	228002 Maintenance - Vehicles	219,475	0	219,475
	228003 Maintenance – Machinery, Equipment & Furniture	357,959	0	357,959
	228004 Maintenance – Other	9,688	0	9,688
	Total	4,393,218	0	4,393,218
	Wage Recurrent	353,701	0	353,701
	Non Wage Recurrent	4,039,517	0	4,039,517
	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

No planned activities	Item	Balance b/f	New Funds	Total
No planned activities	211103 Allowances (Inc. Casuals, Temporary)	22,249,943	0	22,249,943
National Village verification of voters conducted	221001 Advertising and Public Relations	2,157,857	0	2,157,857
Voters' Register Updated	221002 Workshops and Seminars	1,150,159	0	1,150,159
Voters' Register displayed	221003 Staff Training	208,040	0	208,040
Publicity campaign on the update and display exercise	221004 Recruitment Expenses	7,692	0	7,692
Sub county and Parish supervisors remunerated	221005 Hire of Venue (chairs, projector, etc)	169,500	0	169,500
Update and Display exercise supervised and monitored	221008 Computer supplies and Information Technology (IT)	2,102,500	0	2,102,500
Materials for Village verification exercise procured	221009 Welfare and Entertainment	1,825,960	0	1,825,960
Materials for Update and display exercise procured	221011 Printing, Stationery, Photocopying and Binding	4,540,855	0	4,540,855
	222001 Telecommunications	26,810	0	26,810
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,485,200	0	2,485,200
	226002 Licenses	3,480,000	0	3,480,000
	227001 Travel inland	729,043	0	729,043
	227003 Carriage, Haulage, Freight and transport hire	42,156	0	42,156
	227004 Fuel, Lubricants and Oils	768,283	0	768,283
	228002 Maintenance - Vehicles	637,494	0	637,494
	228003 Maintenance – Machinery, Equipment & Furniture	1,640,000	0	1,640,000
	Total	44,221,492	0	44,221,492
	Wage Recurrent	0	0	0
	Non Wage Recurrent	44,221,492	0	44,221,492
	AIA	0	0	0

Output: 05 Conduct of By-elections

By-Elections conducted as and when they occur	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	91,022	0	91,022
	221001 Advertising and Public Relations	201,793	0	201,793
	221002 Workshops and Seminars	111,030	0	111,030
	221005 Hire of Venue (chairs, projector, etc)	14,674	0	14,674
	221009 Welfare and Entertainment	33,116	0	33,116
	221011 Printing, Stationery, Photocopying and Binding	89,944	0	89,944
	222001 Telecommunications	41,200	0	41,200
	227001 Travel inland	177,303	0	177,303
	227004 Fuel, Lubricants and Oils	18,621	0	18,621
	Total	778,703	0	778,703
	Wage Recurrent	0	0	0
	Non Wage Recurrent	778,703	0	778,703
	AIA	0	0	0

Development Projects

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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Project: 0353 Support to Electoral Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

N/A

Output: 76 Purchase of Office and ICT Equipment, including Software

Nomination and Bio Metric System procured Integrated Register Management System procured SAN UPGRADE for Primary and Disasters Recovery site Oracle Database For National Voters Register National Voters Register Printing Equipment Desktop Computers procure	Item 312213 ICT Equipment	Balance b/f 13,750,000	New Funds 0	Total 13,750,000
	Total	13,750,000	0	13,750,000
	<i>GoU Development</i>	<i>13,750,000</i>	<i>0</i>	<i>13,750,000</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>

Program: 54 Harmonization of Political Party Activities

Recurrent Programmes

Subprogram: 03 National Consultative Forum

Outputs Provided

Output: 01 Support to the National Consultative Forum

Plenary meetings conducted Publicity support to all NCF activities Committee meetings conducted	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227002 Travel abroad	Balance b/f 24,933 21,000 25,226 6,775 3,870 25,000	New Funds 0 0 0 0 0 0	Total 24,933 21,000 25,226 6,775 3,870 25,000
	Total	106,803	0	106,803
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>106,803</i>	<i>0</i>	<i>106,803</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	66,924,773	0	66,924,773
<i>Wage Recurrent</i>	<i>353,701</i>	<i>0</i>	<i>353,701</i>
<i>Non Wage Recurrent</i>	<i>52,821,072</i>	<i>0</i>	<i>52,821,072</i>
<i>GoU Development</i>	<i>13,750,000</i>	<i>0</i>	<i>13,750,000</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>