

# Vote:102

 Electoral Commission

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	34.205	25.654	24.746	75.0%	72.3%	96.5%
Non Wage	162.166	144.671	115.213	89.2%	71.0%	79.6%
Dev. GoU	32.930	27.658	6.000	84.0%	18.2%	21.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>229.302</b>	<b>197.983</b>	<b>145.959</b>	<b>86.3%</b>	<b>63.7%</b>	<b>73.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>229.302</b>	<b>197.983</b>	<b>145.959</b>	<b>86.3%</b>	<b>63.7%</b>	<b>73.7%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>229.302</b>	<b>197.983</b>	<b>145.959</b>	<b>86.3%</b>	<b>63.7%</b>	<b>73.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>229.302</b>	<b>197.983</b>	<b>145.959</b>	<b>86.3%</b>	<b>63.7%</b>	<b>73.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>229.302</b>	<b>197.983</b>	<b>145.959</b>	<b>86.3%</b>	<b>63.7%</b>	<b>73.7%</b>

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	191.62	139.74	87.6%	63.9%	72.9%
Program: 1654 Harmonization of Political Party Activities	10.45	6.36	6.22	60.9%	59.5%	97.8%
<b>Total for Vote</b>	<b>229.30</b>	<b>197.98</b>	<b>145.96</b>	<b>86.3%</b>	<b>63.7%</b>	<b>73.7%</b>

### Matters to note in budget execution

The outbreak of the Covid-19 pandemic caused disruption of some of the planned activities

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1651 Management of Elections	
<b>20,592 Bn Shs</b>	<i>SubProgram/Project :01 Statutory</i>
Reason: There were interruptions in the implementation of some activities as a result of Lock down due to the Covid-19 outbreak Lengthy Procurement process Some activities cut across quarters	

# Vote:102 Electoral Commission

## QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
<b>4,085,225,669.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: There were interruptions in the implementation of some activities as a result of Lock down due to the Covid-19 outbreak Lengthy Procurement process Some activities cut across quarters
<b>4,068,371,443.000 UShs</b>	221002 Workshops and Seminars Reason: There were interruptions in the implementation of some activities as a result of Lock down due to the Covid-19 outbreak Lengthy Procurement process Some activities cut across quarters
<b>3,246,159,239.000 UShs</b>	221009 Welfare and Entertainment Reason: There were interruptions in the implementation of some activities as a result of Lock down due to the Covid-19 outbreak Lengthy Procurement process Some activities cut across quarters
<b>2,485,200,000.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal) Reason: Lengthy Procurement process
<b>2,318,139,716.000 UShs</b>	221008 Computer supplies and Information Technology (IT) Reason: There were interruptions in the implementation of some activities as a result of Lock down due to the Covid-19 outbreak Lengthy Procurement process Some activities cut across quarters
<b>21.458 Bn Shs</b>	<b><i>SubProgram/Project :0353 Support to Electoral Commission</i></b> Reason: Lengthy procurement process
<i>Items</i>	
<b>21,458,000,010.000 UShs</b>	312213 ICT Equipment Reason: Lengthy procurement process
<b>Program 1654 Harmonization of Political Party Activities</b>	
<b>0.141 Bn Shs</b>	<b><i>SubProgram/Project :03 National Consultative Forum</i></b> Reason: There were interruptions in the implementation of some activities as a result of Lock down due to the Covid-19 outbreak
<i>Items</i>	
<b>50,041,240.000 UShs</b>	227002 Travel abroad Reason: There were interruptions in the implementation of some activities as a result of Lock down due to the Covid-19 outbreak
<b>31,473,380.000 UShs</b>	221002 Workshops and Seminars Reason: There were interruptions in the implementation of some activities as a result of Lock down due to the Covid-19 outbreak

# Vote:102 Electoral Commission

## QUARTER 3: Highlights of Vote Performance

<b>27,617,963.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: There were interruptions in the implementation of some activities as a result of Lock down due to the Covid-19 outbreak
<b>17,365,699.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: There were interruptions in the implementation of some activities as a result of Lock down due to the Covid-19 outbreak Lengthy procurement process
<b>7,500,000.000 UShs</b>	227001 Travel inland
	Reason: There were interruptions in the implementation of some activities as a result of Lock down due to the Covid-19 outbreak Some 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\***

<b>Programme : 51 Management of Elections</b>			
<b>Responsible Officer: Secretary Electoral Commission</b>			
<b>Programme Outcome: Free and Fair Elections and Referenda</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Free and Fair elections			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% of election results upheld	Percentage	100%	0
Conduct Elections in line with the constitutional provision	Text	5	0
<b>Programme : 54 Harmonization of Political Party Activities</b>			
<b>Responsible Officer: Secretary Electoral Commission</b>			
<b>Programme Outcome: National Election activities harmonized.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Free and Fair elections			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Streamlined election program	Good/Fair/Poor	1	Good

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 51 Management of Elections</b>
<b>Sub Programme : 01 Statutory</b>

# Vote:102 Electoral Commission

## QUARTER 3: Highlights of Vote Performance

<b>KeyOutputPut : 01 Voter Education and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of stakeholders consultative meetings conducted	Number	10	12
Number of voter education training sessions conducted	Number	5	11920
Number of voter IEC materials produced and disseminated	Number	10000	159950
<b>KeyOutputPut : 03 Voter Registration and Conduct of General elections</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
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
<b>KeyOutputPut : 05 Conduct of By-elections</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of by-elections concluded at all levels within stipulated period(%)	Number	5	0
Number of elections concluded at all levels within stipulated period	Number	5	0
Status of update of Administrative units and Electoral Areas	Ratio	1	0

### Performance highlights for the Quarter

The Commission conducted country update of the National Voters Register and Special Interest Groups' register  
 Compilation countrywide of administrative units and sex disaggregated data on the NVR  
 Production of Information materials for Display

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1651 Management of Elections</b>	<b>218.85</b>	<b>191.62</b>	<b>139.74</b>	<b>87.6%</b>	<b>63.9%</b>	<b>72.9%</b>
<i>Class: Outputs Provided</i>	<i>185.92</i>	<i>163.96</i>	<i>133.74</i>	<i>88.2%</i>	<i>71.9%</i>	<i>81.6%</i>
165101 Voter Education and Training	6.80	6.80	4.01	100.0%	59.0%	59.0%
165102 Financial and Administrative Support Services	67.51	52.98	48.59	78.5%	72.0%	91.7%
165103 Voter Registration and Conduct of General elections	108.57	102.66	80.13	94.6%	73.8%	78.0%
165105 Conduct of By-elections	3.05	1.52	1.01	50.0%	33.1%	66.3%
<i>Class: Capital Purchases</i>	<i>32.93</i>	<i>27.66</i>	<i>6.00</i>	<i>84.0%</i>	<i>18.2%</i>	<i>21.7%</i>
165172 Government Buildings and Administrative Infrastructure	6.20	6.20	6.00	100.0%	96.8%	96.8%

# Vote:102

 Electoral Commission

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165176 Purchase of Office and ICT Equipment, including Software	26.73	21.46	0.00	80.3%	0.0%	0.0%
<b>Program 1654 Harmonization of Political Party Activities</b>	<b>10.45</b>	<b>6.36</b>	<b>6.22</b>	<b>60.9%</b>	<b>59.5%</b>	<b>97.8%</b>
<i>Class: Outputs Provided</i>	<i>0.45</i>	<i>0.36</i>	<i>0.22</i>	<i>80.7%</i>	<i>49.0%</i>	<i>60.8%</i>
165401 Support to the National Consultative Forum	0.45	0.36	0.22	80.7%	49.0%	60.8%
<i>Class: Outputs Funded</i>	<i>10.00</i>	<i>6.00</i>	<i>6.00</i>	<i>60.0%</i>	<i>60.0%</i>	<i>100.0%</i>
165451 Transfer to Political Parties	10.00	6.00	6.00	60.0%	60.0%	100.0%
<b>Total for Vote</b>	<b>229.30</b>	<b>197.98</b>	<b>145.96</b>	<b>86.3%</b>	<b>63.7%</b>	<b>73.7%</b>

**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
<i>Class: Outputs Provided</i>	<i>186.37</i>	<i>164.33</i>	<i>133.96</i>	88.2%	71.9%	81.5%
211103 Allowances (Inc. Casuals, Temporary)	67.73	60.03	54.15	88.6%	80.0%	90.2%
211104 Statutory salaries	34.21	25.65	24.75	75.0%	72.3%	96.5%
212201 Social Security Contributions	3.42	2.57	2.46	75.0%	72.0%	96.0%
213001 Medical expenses (To employees)	0.35	0.26	0.18	75.0%	50.7%	67.6%
213003 Retrenchment costs	1.41	1.41	1.35	100.0%	95.7%	95.7%
213004 Gratuity Expenses	2.08	1.56	1.22	75.0%	58.4%	77.8%
221001 Advertising and Public Relations	12.22	11.85	9.90	97.0%	81.0%	83.5%
221002 Workshops and Seminars	11.30	11.06	6.96	97.9%	61.6%	62.9%
221003 Staff Training	0.97	0.88	0.22	90.9%	22.5%	24.7%
221004 Recruitment Expenses	0.21	0.21	0.21	100.0%	99.9%	99.9%
221005 Hire of Venue (chairs, projector, etc)	0.23	0.20	0.02	86.7%	9.1%	10.5%
221006 Commissions and related charges	0.20	0.15	0.16	75.0%	77.4%	103.2%
221007 Books, Periodicals & Newspapers	0.10	0.08	0.02	75.0%	18.0%	24.0%
221008 Computer supplies and Information Technology (IT)	2.54	2.43	0.11	95.7%	4.4%	4.6%
221009 Welfare and Entertainment	6.56	6.11	2.87	93.2%	43.7%	46.9%
221011 Printing, Stationery, Photocopying and Binding	7.79	7.61	3.50	97.7%	45.0%	46.1%
221012 Small Office Equipment	0.17	0.16	0.04	96.1%	24.8%	25.8%
221016 IFMS Recurrent costs	0.10	0.08	0.03	75.0%	32.7%	43.5%
221017 Subscriptions	0.22	0.17	0.04	75.0%	19.9%	26.5%
222001 Telecommunications	0.88	0.74	0.36	83.7%	40.8%	48.8%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	43.6%	43.6%
223001 Property Expenses	0.07	0.05	0.06	75.0%	84.4%	112.5%
223003 Rent – (Produced Assets) to private entities	3.79	3.79	3.79	100.0%	99.9%	99.9%
223004 Guard and Security services	0.99	0.74	0.64	75.0%	64.6%	86.1%
223005 Electricity	0.51	0.38	0.22	75.0%	43.3%	57.7%
223006 Water	0.17	0.12	0.03	75.0%	18.7%	24.9%
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	1.22	1.15	100.0%	94.3%	94.3%

# Vote:102

 Electoral Commission

## QUARTER 3: Highlights of Vote Performance

226002 Licenses	4.15	4.15	2.61	100.0%	63.0%	63.0%
227001 Travel inland	3.40	2.97	2.37	87.3%	69.6%	79.7%
227002 Travel abroad	0.70	0.63	0.54	89.3%	77.6%	87.0%
227003 Carriage, Haulage, Freight and transport hire	0.23	0.23	0.21	100.0%	91.6%	91.6%
227004 Fuel, Lubricants and Oils	9.25	7.88	7.87	85.2%	85.1%	100.0%
228002 Maintenance - Vehicles	1.78	1.68	1.59	94.4%	89.5%	94.8%
228003 Maintenance – Machinery, Equipment & Furniture	4.73	4.63	4.18	98.1%	88.4%	90.2%
228004 Maintenance – Other	0.04	0.03	0.02	75.0%	47.1%	62.8%
273102 Incapacity, death benefits and funeral expenses	0.19	0.15	0.15	75.0%	75.0%	100.0%
<b>Class: Outputs Funded</b>	<b>10.00</b>	<b>6.00</b>	<b>6.00</b>	60.0%	60.0%	100.0%
263104 Transfers to other govt. Units (Current)	10.00	6.00	6.00	60.0%	60.0%	100.0%
<b>Class: Capital Purchases</b>	<b>32.93</b>	<b>27.66</b>	<b>6.00</b>	84.0%	18.2%	21.7%
312101 Non-Residential Buildings	6.20	6.20	6.00	100.0%	96.8%	96.8%
312213 ICT Equipment	26.73	21.46	0.00	80.3%	0.0%	0.0%
<b>Total for Vote</b>	<b>229.30</b>	<b>197.98</b>	<b>145.96</b>	86.3%	63.7%	73.7%

**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
<b>Program 1651 Management of Elections</b>	<b>218.85</b>	<b>191.62</b>	<b>139.74</b>	<b>87.6%</b>	<b>63.9%</b>	<b>72.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	185.92	163.96	133.74	88.2%	71.9%	81.6%
<i>Development Projects</i>						
0353 Support to Electoral Commission	32.93	27.66	6.00	84.0%	18.2%	21.7%
<b>Program 1654 Harmonization of Political Party Activities</b>	<b>10.45</b>	<b>6.36</b>	<b>6.22</b>	<b>60.9%</b>	<b>59.5%</b>	<b>97.8%</b>
<i>Recurrent SubProgrammes</i>						
03 National Consultative Forum	10.45	6.36	6.22	60.9%	59.5%	97.8%
<b>Total for Vote</b>	<b>229.30</b>	<b>197.98</b>	<b>145.96</b>	<b>86.3%</b>	<b>63.7%</b>	<b>73.7%</b>

**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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

# Vote:102 Electoral Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

### Program: 51 Management of Elections

#### Recurrent Programmes

#### Subprogram: 01 Statutory

#### Outputs Provided

#### Output: 01 Voter Education and Training

		Item	Spent
Outreach programmes conducted	9,500 Voter Education outreaches conducted	211103 Allowances (Inc. Casuals, Temporary)	99,660
Stakeholders sensitized	Conducted training of trainers at 12 regional centers during display	221001 Advertising and Public Relations	3,563,501
Voter Education sessions Conducted	12 regional stakeholders' sensitization workshops on display of the National Voters' Register at 12 regional Centers	222001 Telecommunications	19,800
Voter Education conducted for Reorganization, Demarcation, Update and display exercise		225001 Consultancy Services- Short term	99,952
Voter Education Outreach programmes Conducted		227004 Fuel, Lubricants and Oils	227,010
Voter Educators deployed	174,000 brochures printed and translated into 22 local languages		
Voter Education Material	28 theme banners designed and printed for Regional stakeholders workshops on display		
Voters sensitized	150,000 posters printed for sensitization on display		
polling handbooks produced	9,950 Voter Education t-shirts printed on display		
Voter Education outreach programmes conducted			
Civil Society Organizations accredited to provide Voter Education			

#### Reasons for Variation in performance

Training of Trainers in twelve (12) regional centers on the Update and display of the National Voters' Register 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. Conducted Twelve (12) Training of Trainers Workshops on demarcation of Electoral Areas and Reorganization of polling stations Conducted six (6) radio talk shows to enhance stakeholders' participation in By-Election activities in Kaabong and Hoima for the Woman Representative to Parliament 2,800 mega phones to facilitate conduct of Voter Education during General Elections 2021 25 theme banners printed for National and Regional stakeholders workshops Contracted a firm to provide Voter education services for demarcation of electoral areas and reorganization of polling stations

Twenty four (24) stakeholders' sensitization workshop on update and display of the National Voters' Register conducted Forty Radio talkshows conducted to enhance stakeholders' participation in the village verification exercise of the National Voters Register 2420 Voter Education Outreach es to institutions/groups and 251,058 stakeholders in 135 districts Brochures translated in 22 local languages for the Update exercise 174,000 brochures printed for the National Voters Register 28 Theme banners for regional stakeholders Workshops Training Materials packed and dispatched for the update of the National Voters' Register Firm contracted to monitor Voter education services on update of the National Voters' Register 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

11,920 Voter Education Outreaches to institutions/groups and 251,058 stakeholders in 135 districts Stakeholders outreach programmes conducted during the demarcation and reorganization exercise

<b>Total</b>	<b>4,009,922</b>
Wage Recurrent	0
Non Wage Recurrent	4,009,922
AIA	0

#### Output: 02 Financial and Administrative Support Services

# Vote:102 Electoral Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff trained	Staff salary paid	<b>Item</b>	<b>Spent</b>
Equipment procured, serviced, and repaired	Payment of Rent for district offices and storage facilities	211103 Allowances (Inc. Casuals, Temporary)	3,676,271
Utility bills paid	Remuneration of staff	211104 Statutory salaries	24,746,280
Welfare and office consumables procured	Payment of utilities for both headquarters and field offices	212201 Social Security Contributions	2,461,650
Office premises maintained	Logistical support	213001 Medical expenses (To employees)	177,418
Motor Vehicles serviced, repaired and maintained	Machinery and other Equipment repaired and serviced	213003 Retrenchment costs	1,345,710
Field offices Audited	Motor vehicles serviced and repaired	213004 Gratuity Expenses	1,215,037
Staff Remunerated	Welfare items and Office consumables procured	221001 Advertising and Public Relations	922,633
Field offices supervise	Office premises maintained	221002 Workshops and Seminars	716,833
	Field office	221003 Staff Training	88,681
		221006 Commissions and related charges	157,657
		221007 Books, Periodicals & Newspapers	18,340
		221008 Computer supplies and Information Technology (IT)	71,130
		221009 Welfare and Entertainment	895,079
		221011 Printing, Stationery, Photocopying and Binding	280,489
		221012 Small Office Equipment	38,873
		221016 IFMS Recurrent costs	32,662
		221017 Subscriptions	44,192
		222001 Telecommunications	285,851
		222002 Postage and Courier	523
		223001 Property Expenses	59,053
		223003 Rent – (Produced Assets) to private entities	3,787,866
		223004 Guard and Security services	636,329
		223005 Electricity	220,667
		223006 Water	30,786
		225001 Consultancy Services- Short term	1,049,919
		226002 Licenses	158,000
		227001 Travel inland	621,944
		227002 Travel abroad	493,436
		227004 Fuel, Lubricants and Oils	3,342,480
		228002 Maintenance - Vehicles	584,124
		228003 Maintenance – Machinery, Equipment & Furniture	269,473
		228004 Maintenance – Other	18,240
		273102 Incapacity, death benefits and funeral expenses	145,800

### Reasons for Variation in performance

Payment of Rent for district offices and storage facilities Remuneration of staff Payment of utilities for both headquarters and field offices  
 Logistical support Machinery and other Equipment repaired and serviced Motor vehicles serviced and repaired Welfare items and Office  
 consumables procured Office premises maintained Field offices (District and Regional offices) monitored and supervised



# Vote:102 Electoral Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>48,593,427</b>
		Wage Recurrent	24,746,280
		Non Wage Recurrent	23,847,147
		AIA	0

### Output: 03 Voter Registration and Conduct of General elections

Update and Display officials recruited, trained, deployed and remunerated Publicity Campaign on the Update of the National Voters' Register	Update and Display officials recruited, trained, deployed and remunerated Publicity Campaign on the Update of the National Voters' Register Display exercise publicized(9 press conferences,125 radio shows,41 TV talkshows,TV spot adverts,3,150 radio adverts,01 social media campaign) One (1) social media platforms Lists of reorganized Polling Stations publicized Publicity support for the General Update of the National Voters' Register(07 press briefings, 15 TV talkshows,225 tv spot messages,3,150 radio adverts,01 social media campaign) 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)  Harmonization of the national Voters' Register (Special Interest groups and the National Voters Register) Materials for Update of the National Voters' register procured and dispatched Demarcation and Reorganization materials procured Training Materials procured	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	49,840,401
		221001 Advertising and Public Relations	5,274,700
		221002 Workshops and Seminars	6,181,771
		221003 Staff Training	129,815
		221004 Recruitment Expenses	206,278
		221005 Hire of Venue (chairs, projector, etc)	5,100
		221008 Computer supplies and Information Technology (IT)	41,055
		221009 Welfare and Entertainment	1,955,445
		221011 Printing, Stationery, Photocopying and Binding	3,161,255
		222001 Telecommunications	49,488
		226002 Licenses	2,452,393
		227001 Travel inland	1,653,992
		227003 Carriage, Haulage, Freight and transport hire	212,111
		227004 Fuel, Lubricants and Oils	4,043,838
		228002 Maintenance - Vehicles	1,008,407
		228003 Maintenance – Machinery, Equipment & Furniture	3,909,483

### Reasons for Variation in performance

No Variation  
There was no variations  
No variation  
No Variation

<b>Total</b>	<b>80,125,531</b>
Wage Recurrent	0
Non Wage Recurrent	80,125,531
AIA	0

### Output: 05 Conduct of By-elections

# Vote:102 Electoral Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	<b>Item</b> 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	<b>Spent</b> 426,188 112,757 35,782 16,020 16,440 57,738 3,800 86,699 254,486

### Reasons for Variation in performance

By-Elections are conducted as and when they occur

<b>Total</b>	<b>1,009,909</b>
Wage Recurrent	0
Non Wage Recurrent	1,009,909
AIA	0
<b>Total For SubProgramme</b>	<b>133,738,790</b>
Wage Recurrent	24,746,280
Non Wage Recurrent	108,992,510
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	Central storage facility in Kampala and regional office premises/storage facility acquired	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 6,000,000
--	--	---	---------------------------

### Reasons for Variation in performance

No funds were availed for the planned activities

<b>Total</b>	<b>6,000,000</b>
GoU Development	6,000,000
External Financing	0
AIA	0

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

# Vote:102 Electoral Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Nomination and Bio Metric System procured	Started the procurement process :-for Nomination and Bio metric system	<b>Item</b>	<b>Spent</b>
Integrated Register Management System procured	Oracle database license acquired		
SAN UPGRADE for Primary and Disasters Recovery site	Customised integrated Voter Register management system -Equipment and software for upgrade of GIS		
Oracle Database For National Voters Register			
National Voters Register Printing Equipment			
Desktop Computers procure			
<b>Reasons for Variation in performance</b>			
No funds were availed for the planned activities			
Lengthy procurement process			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,000,000</b>
		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

NCF activities publicized	Twelve (12) committee meetings held	<b>Item</b>	<b>Spent</b>
Consultative Workshop conducted	Four (4) plenary meetings Conducted	211103 Allowances (Inc. Casuals, Temporary)	108,677
Working Committee meetings conducted	One (1) Media training workshop in Entebbe	221001 Advertising and Public Relations	22,202
NCF training conducted	Participated in election observation mission in Namibia	221002 Workshops and Seminars	25,882
Benchmarking visits carried out	Stationary purchased Radio talkshows Conducted	221011 Printing, Stationery, Photocopying and Binding	4,489
Office equipment procured		221012 Small Office Equipment	2,130
		227001 Travel inland	2,500
		227002 Travel abroad	50,381
		227004 Fuel, Lubricants and Oils	4,362

#### Reasons for Variation in performance

There was no Variation since all activities were conducted as planned

<b>Total</b>	<b>220,624</b>
Wage Recurrent	0
Non Wage Recurrent	220,624
AIA	0

#### Outputs Funded

# Vote:102 Electoral Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 51 Transfer to Political Parties</b>			
Political parties/Organizations with representation in Parliament facilitated	Political Parties with representation in Parliament facilitated	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	6,000,000
<i>Reasons for Variation in performance</i>			
There was no Variation since all activities were conducted as planned			
		<b>Total</b>	<b>6,000,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,000,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,220,624</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,220,624
		AIA	0
		<b>GRAND TOTAL</b>	<b>145,959,414</b>
		Wage Recurrent	24,746,280
		Non Wage Recurrent	115,213,134
		GoU Development	6,000,000
		External Financing	0
		AIA	0

# Vote:102 Electoral Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

### Program: 51 Management of Elections

#### Recurrent Programmes

#### Subprogram: 01 Statutory

#### Outputs Provided

#### Output: 01 Voter Education and Training

		Item	Spent
Voter Education Sessions conducted	9,500 Voter Education outreaches conducted	211103 Allowances (Inc. Casuals, Temporary)	4,200
Stakeholders consultative meetings conducted	Conducted training of trainers at 12 regional centers during display	221001 Advertising and Public Relations	2,773,959
Continuous Voter Education	12 regional stakeholders' sensitization workshops on display of the National Voters' Register at 12 regional Centers	222001 Telecommunications	19,800
		225001 Consultancy Services- Short term	99,952
		227004 Fuel, Lubricants and Oils	193,050
	174,000 brochures printed and translated into 22 local languages		
	28 theme banners designed and printed for Regional stakeholders workshops on display		
	150,000 posters printed for sensitization on display		
	9,950 Voter Education t-shirts printed on display		

#### Reasons for Variation in performance

Training of Trainers in twelve (12) regional centers on the Update and display of the National Voters' Register 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. Conducted Twelve (12) Training of Trainers Workshops on demarcation of Electoral Areas and Reorganization of polling stations Conducted six (6) radio talk shows to enhance stakeholders' participation in By-Election activities in Kaabong and Hoima for the Woman Representative to Parliament 2,800 mega phones to facilitate conduct of Voter Education during General Elections 2021 25 theme banners printed for National and Regional stakeholders workshops Contracted a firm to provide Voter education services for demarcation of electoral areas and reorganization of polling stations

Twenty four (24) stakeholders' sensitization workshop on update and display of the National Voters' Register conducted Forty Radio talkshows conducted to enhance stakeholders' participation in the village verification exercise of the National Voters Register 2420 Voter Education Outreach es to institutions/groups and 251,058 stakeholders in 135 districts Brochures translated in 22 local languages for the Update exercise 174,000 brochures printed for the National Voters Register 28 Theme banners for regional stakeholders Workshops Training Materials packed and dispatched for the update of the National Voters' Register Firm contracted to monitor Voter education services on update of the National Voters' Register 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

11,920 Voter Education Outreaches to institutions/groups and 251,058 stakeholders in 135 districts Stakeholders outreach programmes conducted during the demarcation and reorganization exercise

<b>Total</b>	<b>3,090,961</b>
Wage Recurrent	0
Non Wage Recurrent	3,090,961
AIA	0

#### Output: 02 Financial and Administrative Support Services

# Vote:102 Electoral Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
Staff trained	Staff salary paid	211103 Allowances (Inc. Casuals, Temporary)	1,201,293
Equipment procured, serviced, and repaired	Payment of Rent for district offices and storage facilities	211104 Statutory salaries	8,241,372
Utility bills paid	Remuneration of staff	212201 Social Security Contributions	822,469
Welfare and office consumables procured	Payment of utilities for both headquarters and field offices	213001 Medical expenses (To employees)	63,397
Office premises maintained	Logistical support	213004 Gratuity Expenses	247,885
Motor Vehicles serviced, repaired and maintained	Machinery and other Equipment repaired and serviced	221001 Advertising and Public Relations	611,222
Field offices Audited	Motor vehicles serviced and repaired	221002 Workshops and Seminars	194,500
Staff Remunerated	Welfare items and Office consumables procured	221003 Staff Training	78,358
Field offices supervise	Office premises maintained	221006 Commissions and related charges	113,133
	Field office	221007 Books, Periodicals & Newspapers	18,000
		221008 Computer supplies and Information Technology (IT)	27,433
		221009 Welfare and Entertainment	257,627
		221011 Printing, Stationery, Photocopying and Binding	82,340
		221012 Small Office Equipment	14,960
		221016 IFMS Recurrent costs	16,062
		221017 Subscriptions	32,630
		222001 Telecommunications	116,479
		222002 Postage and Courier	90
		223001 Property Expenses	25,449
		223003 Rent – (Produced Assets) to private entities	124,526
		223004 Guard and Security services	215,759
		223005 Electricity	94,453
		223006 Water	8,473
		225001 Consultancy Services- Short term	59,123
		227001 Travel inland	142,320
		227002 Travel abroad	105,355
		227004 Fuel, Lubricants and Oils	1,376,827
		228002 Maintenance - Vehicles	114,774
		228003 Maintenance – Machinery, Equipment & Furniture	128,670
		228004 Maintenance – Other	4,909
		273102 Incapacity, death benefits and funeral expenses	65,700

### Reasons for Variation in performance

Payment of Rent for district offices and storage facilities Remuneration of staff Payment of utilities for both headquarters and field offices  
Logistical support Machinery and other Equipment repaired and serviced Motor vehicles serviced and repaired Welfare items and Office consumables procured Office premises maintained Field offices (District and Regional offices) monitored and supervised

<b>Total</b>	<b>14,605,587</b>
Wage Recurrent	8,241,372
Non Wage Recurrent	6,364,215

# Vote:102 Electoral Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Output: 03 Voter Registration and Conduct of General elections</b>			
Sensitization of stakeholders on display	Display officials recruited, trained, deployed and remunerated Sub county and Parish supervisors remunerated Districts with Islands facilitate during the display exercise	<b>Item</b>	<b>Spent</b>
Training of Trainers for the Display exercise	Compilation countrywide of administrative units and sex disaggregated data on the NVR(9,279,450 females and 8,503,144 males)	211103 Allowances (Inc. Casuals, Temporary)	19,558,786
	Capturing and processing of Display returns and Quality Control of work down (• SIG (PWD, OP & Youth) registers printed – 280,000)	221001 Advertising and Public Relations	2,817,969
	Display exercise publicized(9 press conferences,125 radio shows,41 TV talkshows,TV spot adverts,3,150 radio adverts,01 social media campaign)	221002 Workshops and Seminars	1,898,811
	One (1) social media platforms	221003 Staff Training	3,710
	Harmonization of the national Voters' Register	221005 Hire of Venue (chairs, projector, etc)	4,800
	Materials for the display of the National Voters' register procured	221008 Computer supplies and Information Technology (IT)	36,225
		221009 Welfare and Entertainment	133,849
		221011 Printing, Stationery, Photocopying and Binding	1,081,602
		222001 Telecommunications	11,908
		227001 Travel inland	1,016,305
		227004 Fuel, Lubricants and Oils	905
		228002 Maintenance - Vehicles	174,285
		228003 Maintenance – Machinery, Equipment & Furniture	1,551,306
		<b>Total</b>	<b>28,290,459</b>
		Wage Recurrent	0
		Non Wage Recurrent	28,290,459
		AIA	0
<b>Output: 05 Conduct of By-elections</b>			
By-Elections conducted as and when they occur	No By-elections conducted in the period under review.	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	16,800
		227001 Travel inland	63,229
		227004 Fuel, Lubricants and Oils	15,597
		<b>Total</b>	<b>95,626</b>
		Wage Recurrent	0
		Non Wage Recurrent	95,626
		AIA	0
		<b>Total For SubProgramme</b>	<b>46,082,633</b>
		Wage Recurrent	8,241,372
		Non Wage Recurrent	37,841,261

# Vote:102 Electoral Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Development Projects</i>			
<b>Project: 0353 Support to Electoral Commission</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Political parties/Organizations with representation in Parliament facilitated	There were no activities conducted in this quarter since no funds were availed	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No funds were availed for the planned activities			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	No was no planned activity in this quarter	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No funds were availed for the planned activities Lengthy procurement process			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Program: 54 Harmonization of Political Party Activities</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 03 National Consultative Forum</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Support to the National Consultative Forum</b>			
CF activities publicized	Five (5) committee meetings held	<b>Item</b>	<b>Spent</b>
Consultative Workshop conducted	Three (3) plenary meetings Conducted	211103 Allowances (Inc. Casuals, Temporary)	44,275
Working Committee meetings conducted		221001 Advertising and Public Relations	8,000
NCF training conducted		221002 Workshops and Seminars	14,328
Benchmarking visits carried out		221011 Printing, Stationery, Photocopying and Binding	3,691
Office equipment procured		227002 Travel abroad	17,215
		227004 Fuel, Lubricants and Oils	1,362
<i>Reasons for Variation in performance</i>			
There was no Variation since all activities were conducted as planne			
		<b>Total</b>	<b>88,869</b>



# Vote:102 Electoral Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	88,869
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 51 Transfer to Political Parties</b>			
Political parties/Organizations with representation in Parliament facilitated	Political Parties with representation in Parliament facilitated	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	1,750,000
<i>Reasons for Variation in performance</i>			
There was no Variation since all activities were conducted as planned			
		<b>Total</b>	<b>1,750,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,750,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,838,869</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,838,869
		AIA	0
		<b>GRAND TOTAL</b>	<b>47,921,502</b>
		Wage Recurrent	8,241,372
		Non Wage Recurrent	39,680,130
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:102 Electoral Commission

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
----------------------	--	---

**Program: 51 Management of Elections**

*Recurrent Programmes*

**Subprogram: 01 Statutory**

*Outputs Provided*

**Output: 01 Voter Education and Training**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Voter Education Sessions conducted				
Stakeholders consultative meetings conducted	211103 Allowances (Inc. Casuals, Temporary)	440,340	0	440,340
Continuous Voter Education	221001 Advertising and Public Relations	1,840,899	0	1,840,899
	221003 Staff Training	86,475	0	86,475
	221011 Printing, Stationery, Photocopying and Binding	106,490	0	106,490
	222001 Telecommunications	316,200	0	316,200
	225001 Consultancy Services- Short term	48	0	48
	<b>Total</b>	<b>2,790,453</b>	<b>0</b>	<b>2,790,453</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,790,453</b>	<b>0</b>	<b>2,790,453</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:102 Electoral Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 02 Financial and Administrative Support Services</b>				
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>
				<b>Total</b>
Staff trained		211103 Allowances (Inc. Casuals, Temporary)	36,197	0
Equipment procured, serviced, and repaired				36,197
Utility bills paid		211104 Statutory salaries	907,824	0
Welfare and office consumables procured				907,824
Office premises maintained		212201 Social Security Contributions	103,760	0
Motor Vehicles serviced, repaired and maintained				103,760
Field offices Audited		213001 Medical expenses (To employees)	85,082	0
Staff Remunerated				85,082
Field offices supervise		213003 Retrenchment costs	60,864	0
		213004 Gratuity Expenses	346,540	0
				346,540
		221001 Advertising and Public Relations	4,867	0
		221002 Workshops and Seminars	91,175	0
		221003 Staff Training	175,754	0
				175,754
		221006 Commissions and related charges	(4,957)	0
		221007 Books, Periodicals & Newspapers	58,160	0
				58,160
		221008 Computer supplies and Information Technology (IT)	256,695	0
				256,695
		221009 Welfare and Entertainment	301,613	0
				301,613
		221011 Printing, Stationery, Photocopying and Binding	187,155	0
		221012 Small Office Equipment	114,137	0
				114,137
		221016 IFMS Recurrent costs	42,338	0
		221017 Subscriptions	122,308	0
				122,308
		222001 Telecommunications	8,449	0
		222002 Postage and Courier	677	0
				677
		223001 Property Expenses	(6,553)	0
		223003 Rent – (Produced Assets) to private entities	1,974	0
				1,974
		223004 Guard and Security services	102,571	0
		223005 Electricity	161,833	0
				161,833
		223006 Water	92,964	0
				92,964
		225001 Consultancy Services- Short term	69,081	0
				69,081
		226002 Licenses	508,500	0
				508,500
		227001 Travel inland	98,041	0
		227002 Travel abroad	31,564	0
				31,564
		228002 Maintenance - Vehicles	49,288	0
				49,288
		228003 Maintenance – Machinery, Equipment & Furniture	365,452	0
		228004 Maintenance – Other	10,823	0
				10,823
		<b>Total</b>	<b>4,384,176</b>	<b>0</b>
				<b>4,384,176</b>
		<b>Wage Recurrent</b>	<b>907,824</b>	<b>0</b>
				<b>907,824</b>
		<b>Non Wage Recurrent</b>	<b>3,476,352</b>	<b>0</b>
				<b>3,476,352</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>
				<b>0</b>

# Vote:102 Electoral Commission

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
----------------------	--	---

### Output: 03 Voter Registration and Conduct of General elections

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Update Returns captured and processed				
Update exercise monitored and supervised				
Evaluation and review of the update of the NVR exercise	211103 Allowances (Inc. Casuals, Temporary)	5,282,450	0	5,282,450
National Voters Register produced	221001 Advertising and Public Relations	3,000	0	3,000
	221002 Workshops and Seminars	3,899,335	0	3,899,335
	221003 Staff Training	403,905	0	403,905
	221004 Recruitment Expenses	182	0	182
	221005 Hire of Venue (chairs, projector, etc)	164,500	0	164,500
	221008 Computer supplies and Information Technology (IT)	2,061,445	0	2,061,445
	221009 Welfare and Entertainment	2,911,430	0	2,911,430
	221011 Printing, Stationery, Photocopying and Binding	3,744,315	0	3,744,315
	222001 Telecommunications	10,822	0	10,822
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,485,200	0	2,485,200
	226002 Licenses	1,027,607	0	1,027,607
	227001 Travel inland	392,978	0	392,978
	227003 Carriage, Haulage, Freight and transport hire	19,489	0	19,489
	228002 Maintenance - Vehicles	37,748	0	37,748
	228003 Maintenance – Machinery, Equipment & Furniture	90,517	0	90,517
	<b>Total</b>	<b>22,534,924</b>	<b>0</b>	<b>22,534,924</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,534,924</i>	<i>0</i>	<i>22,534,924</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Conduct of By-elections

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
By-Elections conducted as and when they occur				
	211103 Allowances (Inc. Casuals, Temporary)	87,962	0	87,962
	221001 Advertising and Public Relations	106,693	0	106,693
	221002 Workshops and Seminars	77,862	0	77,862
	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	47,266	0	47,266
	222001 Telecommunications	41,200	0	41,200
	227001 Travel inland	104,779	0	104,779
	<b>Total</b>	<b>513,553</b>	<b>0</b>	<b>513,553</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>513,553</i>	<i>0</i>	<i>513,553</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

# Vote:102 Electoral Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Project: 0353 Support to Electoral Commission

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	200,000	0	200,000
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</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>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	21,458,000	0	21,458,000
<b>Total</b>	<b>21,458,000</b>	<b>0</b>	<b>21,458,000</b>
<i>GoU Development</i>	<i>21,458,000</i>	<i>0</i>	<i>21,458,000</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

Item	Balance b/f	New Funds	Total	
CF activities publicized				
Consultative Workshop conducted				
Working Committee meetings conducted	211103 Allowances (Inc. Casuals, Temporary)	27,618	0	27,618
NCF training conducted	221001 Advertising and Public Relations	1,798	0	1,798
Benchmarking visits carried out	221002 Workshops and Seminars	31,473	0	31,473
Office equipment procured	221011 Printing, Stationery, Photocopying and Binding	17,366	0	17,366
	221012 Small Office Equipment	3,870	0	3,870
	227001 Travel inland	7,500	0	7,500
	227002 Travel abroad	50,041	0	50,041
	227004 Fuel, Lubricants and Oils	2,859	0	2,859
	<b>Total</b>	<b>142,524</b>	<b>0</b>	<b>142,524</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>142,524</i>	<i>0</i>	<i>142,524</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

#### Output: 51 Transfer to Political Parties

Political parties/Organizations with representation in Parliament facilitated

# Vote:102 Electoral Commission

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
----------------------	--	---	--	--

*Development Projects*

	<b>GRAND TOTAL</b>	<b>52,023,629</b>	<b>0</b>	<b>52,023,629</b>
	<i>Wage Recurrent</i>	<i>907,824</i>	<i>0</i>	<i>907,824</i>
	<i>Non Wage Recurrent</i>	<i>29,457,805</i>	<i>0</i>	<i>29,457,805</i>
	<i>GoU Development</i>	<i>21,658,000</i>	<i>0</i>	<i>21,658,000</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>