

Vote:102 Electoral Commission

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

| | | Approved Budget | Released by End Q 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|--------------------|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 37.667 | 9.417 | 8.134 | 25.0% | 21.6% | 86.4% |
| | Non Wage | 478.215 | 127.469 | 35.837 | 26.7% | 7.5% | 28.1% |
| Dev. | GoU | 50.715 | 30.623 | 0.000 | 60.4% | 0.0% | 0.0% |
| | Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | | 566.597 | 167.508 | 43.971 | 29.6% | 7.8% | 26.3% |
| Total GoU+Ext Fin (MTEF) | | 566.597 | 167.508 | 43.971 | 29.6% | 7.8% | 26.3% |
| | Arrears | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | | 566.597 | 167.508 | 43.971 | 29.6% | 7.8% | 26.3% |
| | <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | | 566.597 | 167.508 | 43.971 | 29.6% | 7.8% | 26.3% |
| Total Vote Budget Excluding Arrears | | 566.597 | 167.508 | 43.971 | 29.6% | 7.8% | 26.3% |

Table V1.2: Releases and Expenditure by Program*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|---------------|--------------|-------------------|----------------|------------------|
| Program: 1651 Management of Elections | 546.15 | 167.39 | 43.92 | 30.6% | 8.0% | 26.2% |
| Program: 1654 Harmonization of Political Party Activities | 20.45 | 0.12 | 0.05 | 0.6% | 0.2% | 40.4% |
| Total for Vote | 566.60 | 167.51 | 43.97 | 29.6% | 7.8% | 26.3% |

Matters to note in budget execution

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QUARTER 1: Highlights of Vote Performance

In the period under review, the Commission made adjustments in the road map to take into consideration current emerging issues Like the Covid-19 which meant some activities had to be pushed forward to the subsequent quarters.

The Commission was faced with following challenges during the implementation of its electoral programme;

- Some electoral activities came up after the appropriation and approval of the budget making their implementation a challenge. These include Re-demarcation of Parliamentary Constituencies from 296 to 353, demarcation of electoral areas and re-organization of polling stations in 168 new Town Councils and Election of Older Persons' Representatives to Parliament;
- Establishment of offices in the 10 new Cities and Terego District. The Cities are at the level of a district for election purposes and are therefore independent of the mother districts. There was need for offices in the Cities for purposes of conducting nominations and tallying of results;
- Voter Education outreach programmes were halted due to COVID-19; and
- Insufficient budget to cater for the Standard Operating Procedures (SOPs) for control of the spread of COVID-19 during the implementation of General Election activities
- Lengthy Procurement process: This involved administrative reviews for items like the production of ballot papers causing delays in the procurement process. In addition, some items were still under the evaluation process while others were awaiting contract award
- Funds for Political Parties was not availed putting immense pressure on the commission from the stakeholders

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

| (i) Major unspent balances | | |
|--------------------------------------|---|--|
| Programs , Projects | | |
| Program 1651 Management of Elections | | |
| 91.341 Bn Shs | SubProgram/Project :01 Statutory | |
| | Reason: Adjustments in the Roadmap which meant some activities had to be pushed forward Lengthy procurement process right tender advert to award of contract Some activities cut across quarters. | |
| Items | | |
| 37,401,807,337.000 UShs | 221011 Printing, Stationery, Photocopying and Binding | |
| | Reason: Adjustments in the Roadmap which meant some activities had to be pushed forward Lengthy procurement process Some activities cut across quarters. | |
| 26,348,252,285.000 UShs | 211103 Allowances (Inc. Casuals, Temporary) | |
| | Reason: Adjustments in the Roadmap which meant some activities had to be pushed forward Lengthy procurement process Some activities cut across quarters. | |
| 5,582,557,800.000 UShs | 221001 Advertising and Public Relations | |
| | Reason: Adjustments in the Roadmap which meant some activities had to be pushed forward Lengthy procurement process Some activities cut across quarters. | |
| 4,968,827,866.000 UShs | 221009 Welfare and Entertainment | |
| | Reason: Adjustments in the Roadmap which meant some activities had to be pushed forward Lengthy procurement process Some activities cut across quarters. | |
| 3,135,385,000.000 UShs | 227003 Carriage, Haulage, Freight and transport hire | |

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| | |
|--|---|
| Reason: Adjustments in the Roadmap which meant some activities had to be pushed forward Lengthy procurement process Some activities cut across quarters. | |
| 30.623 Bn Shs | SubProgram/Project :1687 Retooling of Electoral Commission |
| Reason: Lengthy Procurement process (the bidding process was still ongoing and most of the tenders still undergoing the evaluation exercise) | |
| <i>Items</i> | |
| 25,747,500,000.000 UShs | 312201 Transport Equipment |
| Reason: Lengthy Procurement process (the bidding process was still ongoing and most of the tenders still undergoing the evaluation exercise) | |
| 4,875,000,000.000 UShs | 312101 Non-Residential Buildings |
| Reason: Lengthy procurement process- Documents had been submitted and awaiting final payment | |
| Program 1654 Harmonization of Political Party Activities | |
| 0.061 Bn Shs | SubProgram/Project :03 National Consultative Forum |
| Reason: | |
| <i>Items</i> | |
| 22,724,502.000 UShs | 227001 Travel inland |
| Reason: | |
| 15,000,000.000 UShs | 223003 Rent – (Produced Assets) to private entities |
| Reason: | |
| 13,640,000.000 UShs | 221012 Small Office Equipment |
| Reason: | |
| 4,411,000.000 UShs | 221001 Advertising and Public Relations |
| Reason: | |
| 2,184,299.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: | |
| (ii) Expenditures in excess of the original approved budget | |

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 |

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QUARTER 1: Highlights of Vote Performance

| Programme Outcome Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
|--|-------------------|-----------------|-------------------|
| % of election results upheld | Percentage | 100% | 90% |
| 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 2020/21 | Actuals By END Q1 |
| Streamlined election program | Good/Fair/Poor | 1 | (1)Fair |

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 2020/21 | Actuals By END Q1 |
| Number of stakeholders consultative meetings conducted | Number | 15 | 0 |
| Number of voter education training sessions conducted | Number | 10 | 136 |
| Number of voter IEC materials produced and disseminated | Number | 50000 | 0 |
| KeyOutPut : 03 Voter Registration and Conduct of General elections | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Percentage of eligible voters in voter registers(%) | Percentage | 95% | 95% |
| Status of update of the National Voter's Registration | Ratio | 100 | 90 |
| Status of Register of Special Interest Groups | Ratio | 100 | 100 |
| KeyOutPut : 05 Conduct of By-elections | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| 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 |

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QUARTER 1: Highlights of Vote Performance

Performance highlights for the Quarter

During the reporting period, the vote undertook the following;

- Re-demarcation of constituencies and re-organization of polling stations countrywide;
- Election of Councils and Committees for Special Interest Groups (Youth, PWDs and Older Persons) from village to District level across the country;
- Conducted Voter Education for all General Election activities through Mega phones, Radio, Television and print media;
- Publicized all election activities through Radio, Television and print media;
- Recruited, deployed and remunerated Sub County and Parish Supervisors countrywide

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 | 546.15 | 167.39 | 43.92 | 30.6% | 8.0% | 26.2% |
| Class: Outputs Provided | 495.43 | 136.77 | 43.92 | 27.6% | 8.9% | 32.1% |
| 165101 Voter Education and Training | 19.84 | 5.95 | 0.14 | 30.0% | 0.7% | 2.3% |
| 165102 Financial and Administrative Support Services | 74.71 | 18.68 | 14.15 | 25.0% | 18.9% | 75.7% |
| 165103 Voter Registration and Conduct of General elections | 399.89 | 112.14 | 29.64 | 28.0% | 7.4% | 26.4% |
| 165105 Conduct of By-elections | 1.00 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Class: Capital Purchases | 50.72 | 30.62 | 0.00 | 60.4% | 0.0% | 0.0% |
| 165172 Government Buildings and Administrative Infrastructure | 4.88 | 4.88 | 0.00 | 100.0% | 0.0% | 0.0% |
| 165175 Purchase of Motor Vehicles and Other Transport Equipment | 26.12 | 25.75 | 0.00 | 98.6% | 0.0% | 0.0% |
| 165176 Purchase of Office and ICT Equipment, including Software | 19.72 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Program 1654 Harmonization of Political Party Activities | 20.45 | 0.12 | 0.05 | 0.6% | 0.2% | 40.4% |
| Class: Outputs Provided | 0.45 | 0.12 | 0.05 | 25.9% | 10.5% | 40.4% |
| 165401 Support to the National Consultative Forum | 0.45 | 0.12 | 0.05 | 25.9% | 10.5% | 40.4% |
| Class: Outputs Funded | 20.00 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 165451 Transfer to Political Parties | 20.00 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Total for Vote | 566.60 | 167.51 | 43.97 | 29.6% | 7.8% | 26.3% |

Table V3.2: 2020/21 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 | 495.88 | 136.89 | 43.97 | 27.6% | 8.9% | 32.1% |
| 211103 Allowances (Inc. Casuals, Temporary) | 141.91 | 42.20 | 15.85 | 29.7% | 11.2% | 37.5% |

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QUARTER 1: Highlights of Vote Performance

| | | | | | | |
|--|--------------|--------------|-------------|-------|-------|-------|
| 211104 Statutory salaries | 37.67 | 9.42 | 8.13 | 25.0% | 21.6% | 86.4% |
| 212101 Social Security Contributions | 7.39 | 2.03 | 0.81 | 27.5% | 11.0% | 40.1% |
| 213001 Medical expenses (To employees) | 0.35 | 0.09 | 0.08 | 25.0% | 22.0% | 87.9% |
| 213003 Retrenchment costs | 3.24 | 0.81 | 0.68 | 25.0% | 20.9% | 83.4% |
| 213004 Gratuity Expenses | 2.08 | 0.52 | 0.50 | 25.0% | 24.1% | 96.4% |
| 221001 Advertising and Public Relations | 19.23 | 5.66 | 0.07 | 29.4% | 0.4% | 1.3% |
| 221002 Workshops and Seminars | 10.02 | 2.76 | 1.01 | 27.5% | 10.0% | 36.5% |
| 221003 Staff Training | 0.18 | 0.05 | 0.00 | 25.0% | 0.2% | 0.7% |
| 221005 Hire of Venue (chairs, projector, etc) | 1.30 | 0.38 | 0.11 | 29.3% | 8.2% | 27.8% |
| 221006 Commissions and related charges | 0.19 | 0.05 | 0.00 | 28.7% | 2.4% | 8.4% |
| 221007 Books, Periodicals & Newspapers | 0.10 | 0.03 | 0.00 | 25.0% | 0.0% | 0.0% |
| 221008 Computer supplies and Information Technology (IT) | 1.80 | 0.52 | 0.09 | 28.8% | 4.7% | 16.5% |
| 221009 Welfare and Entertainment | 29.52 | 8.77 | 3.80 | 29.7% | 12.9% | 43.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 169.93 | 43.09 | 5.69 | 25.4% | 3.3% | 13.2% |
| 221012 Small Office Equipment | 0.19 | 0.02 | 0.00 | 9.3% | 0.0% | 0.0% |
| 221014 Bank Charges and other Bank related costs | 0.15 | 0.04 | 0.00 | 25.0% | 0.7% | 2.8% |
| 221016 IFMS Recurrent costs | 0.10 | 0.03 | 0.00 | 25.0% | 0.0% | 0.0% |
| 221017 Subscriptions | 0.19 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 222001 Telecommunications | 1.32 | 0.37 | 0.11 | 28.2% | 8.6% | 30.5% |
| 222002 Postage and Courier | 0.00 | 0.00 | 0.00 | 25.0% | 9.3% | 37.0% |
| 222003 Information and communications technology (ICT) | 7.12 | 2.14 | 0.05 | 30.0% | 0.7% | 2.2% |
| 223001 Property Expenses | 0.15 | 0.04 | 0.00 | 25.0% | 1.9% | 7.7% |
| 223003 Rent – (Produced Assets) to private entities | 4.36 | 1.09 | 1.02 | 25.0% | 23.4% | 93.5% |
| 223004 Guard and Security services | 2.62 | 0.73 | 0.45 | 27.9% | 17.2% | 61.5% |
| 223005 Electricity | 0.33 | 0.08 | 0.00 | 25.0% | 0.0% | 0.2% |
| 223006 Water | 0.17 | 0.04 | 0.03 | 25.0% | 17.4% | 69.5% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.40 | 0.12 | 0.00 | 30.0% | 0.0% | 0.0% |
| 225001 Consultancy Services- Short term | 2.64 | 0.99 | 0.00 | 37.4% | 0.1% | 0.3% |
| 226002 Licenses | 0.53 | 0.13 | 0.00 | 25.0% | 0.0% | 0.0% |
| 227001 Travel inland | 7.19 | 2.57 | 0.94 | 35.7% | 13.0% | 36.4% |
| 227002 Travel abroad | 1.66 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 227003 Carriage, Haulage, Freight and transport hire | 11.86 | 3.56 | 0.42 | 30.0% | 3.6% | 11.9% |
| 227004 Fuel, Lubricants and Oils | 16.02 | 4.49 | 3.55 | 28.1% | 22.2% | 79.1% |
| 228002 Maintenance - Vehicles | 6.25 | 1.82 | 0.53 | 29.2% | 8.5% | 29.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 3.71 | 1.08 | 0.00 | 29.0% | 0.0% | 0.0% |
| 228004 Maintenance – Other | 3.83 | 1.14 | 0.00 | 29.7% | 0.1% | 0.4% |
| 273102 Incapacity, death benefits and funeral expenses | 0.19 | 0.05 | 0.05 | 25.0% | 24.4% | 97.7% |
| Class: Outputs Funded | 20.00 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 263104 Transfers to other govt. Units (Current) | 20.00 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Class: Capital Purchases | 50.72 | 30.62 | 0.00 | 60.4% | 0.0% | 0.0% |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 1.21 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |

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QUARTER 1: Highlights of Vote Performance

| | | | | | | |
|----------------------------------|---------------|---------------|--------------|--------------|-------------|--------------|
| 312101 Non-Residential Buildings | 4.88 | 4.88 | 0.00 | 100.0% | 0.0% | 0.0% |
| 312201 Transport Equipment | 26.12 | 25.75 | 0.00 | 98.6% | 0.0% | 0.0% |
| 312202 Machinery and Equipment | 18.52 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Total for Vote | 566.60 | 167.51 | 43.97 | 29.6% | 7.8% | 26.3% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|---------------|--------------|-----------------------|--------------------|---------------------|
| Program 1651 Management of Elections | 546.15 | 167.39 | 43.92 | 30.6% | 8.0% | 26.2% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Statutory | 495.43 | 136.77 | 43.92 | 27.6% | 8.9% | 32.1% |
| <i>Development Projects</i> | | | | | | |
| 1687 Retooling of Electoral Commission | 50.72 | 30.62 | 0.00 | 60.4% | 0.0% | 0.0% |
| Program 1654 Harmonization of Political Party Activities | 20.45 | 0.12 | 0.05 | 0.6% | 0.2% | 40.4% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 03 National Consultative Forum | 20.45 | 0.12 | 0.05 | 0.6% | 0.2% | 40.4% |
| Total for Vote | 566.60 | 167.51 | 43.97 | 29.6% | 7.8% | 26.3% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Program: 51 Management of Elections

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Voter Education and Training

| | | Item | Spent |
|---|---|---|--------|
| Stakeholders workshops conducted for all electoral activities | 124 Radio talkshows conducted to enhance stakeholders participation in the electoral activities | 211103 Allowances (Inc. Casuals, Temporary) | 7,650 |
| Radio Talk/Television shows held | 11,966 Voter Education spot Messages produced and disseminated on SIGs elections | 221002 Workshops and Seminars | 21,000 |
| Outreach programmes conducted | 50 Civil Society Organizations accredited to supplement Ec's effort to conduct Voter Education | 221011 Printing, Stationery, Photocopying and Binding | 98,574 |
| Voter Education messages targeting specific groups developed(Women, Youth, Special Interest groups, Persons with Disabilit | | 227004 Fuel, Lubricants and Oils | 7,875 |
| Voter education roadshows conducted | | | |
| Training of Trainers conducted | | | |
| Voter education materials produced | | | |
| Outreach programmes conducted | | | |
| Training Materials procured | | | |

Reasons for Variation in performance

Due to the Lengthy procurement process the IEC materials like T-shirts were not procured
No variations since activities were conducted as planned

| | |
|--------------------|----------------|
| Total | 135,099 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 135,099 |
| <i>AIA</i> | 0 |

Output: 02 Financial and Administrative Support Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---|--|------------------|
| Utility bills paid | Utility bills paid | Item | Spent |
| Staff remunerated | Staff remunerated | 211103 Allowances (Inc. Casuals, Temporary) | 1,525,418 |
| Staff trained | Office welfare consumables procured | 211104 Statutory salaries | 8,133,779 |
| Office welfare consumables procured | Transport Equipment serviced, repaired and maintained | 212101 Social Security Contributions | 814,163 |
| Transport Equipment serviced, repaired and maintained | Office premises maintained | 213001 Medical expenses (To employees) | 76,926 |
| Office premises maintained | Rent paid | 213003 Retrenchment costs | 676,368 |
| Rent paid | Office stationery and office consumables procured | 213004 Gratuity Expenses | 501,578 |
| Office stationery and office consumables procured | Security services provided | 221001 Advertising and Public Relations | 13,050 |
| Security services provided | | 221003 Staff Training | 342 |
| | | 221006 Commissions and related charges | 4,622 |
| | | 221008 Computer supplies and Information Technology (IT) | 1,699 |
| | | 221009 Welfare and Entertainment | 203,349 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 60,736 |
| | | 221014 Bank Charges and other Bank related costs | 1,062 |
| | | 222001 Telecommunications | 113,353 |
| | | 222002 Postage and Courier | 111 |
| | | 223001 Property Expenses | 2,784 |
| | | 223003 Rent – (Produced Assets) to private entities | 1,019,597 |
| | | 223004 Guard and Security services | 153,060 |
| | | 223005 Electricity | 150 |
| | | 223006 Water | 28,793 |
| | | 225001 Consultancy Services- Short term | 2,510 |
| | | 227001 Travel inland | 105,776 |
| | | 227004 Fuel, Lubricants and Oils | 545,089 |
| | | 228002 Maintenance - Vehicles | 109,416 |
| | | 228004 Maintenance – Other | 4,410 |
| | | 273102 Incapacity, death benefits and funeral expenses | 47,500 |

Reasons for Variation in performance

There were no variations since all activities were conducted as planned

| | |
|--------------------|-------------------|
| Total | 14,145,642 |
| Wage Recurrent | 8,133,779 |
| Non Wage Recurrent | 6,011,863 |
| <i>AIA</i> | 0 |

Output: 03 Voter Registration and Conduct of General elections

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---|--|---------------|
| Elections conducted for Special Interest (People with disabilities, Youths, Women Committees/Councils) Groups | Returns from reorganization of polling stations in 180 new sub counties and town councils | Item | Spent |
| Presidential, Parliamentarian, Local government and administrative units | Publicity support for Special Interest Groups Elections and Nomination of Parliamentary Candidates exercises (1 live National Broadcast Launch, 52 TV talkshows, 156 Radio talkshows, 05 press briefings, 792 radio and TV informercials) | 211103 Allowances (Inc. Casuals, Temporary) | 14,274,207 |
| Publicity support for all Electoral Activities | 12 Regional Stakeholders on Standard Operating Procedures for conducting electoral activities in the Covid-19 environment.. | 221001 Advertising and Public Relations | 57,452 |
| Election Petitions handled | Conducted elections for Special Interest Groups (youths/Older persons/Persons with Disability) from village to district level | 221002 Workshops and Seminars | 984,112 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 106,028 |
| | | 221008 Computer supplies and Information Technology (IT) | 83,491 |
| | | 221009 Welfare and Entertainment | 3,595,153 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 5,528,965 |
| | | 222003 Information and communications technology (ICT) | 47,358 |
| | | 223004 Guard and Security services | 296,069 |
| | | 227001 Travel inland | 827,418 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 421,700 |
| | | 227004 Fuel, Lubricants and Oils | 3,001,813 |
| | | 228002 Maintenance - Vehicles | 419,449 |

Reasons for Variation in performance

There were no variation as activities were conducted as planned

| | |
|-------------------------------|-------------------|
| Total | 29,643,214 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 29,643,214 |
| AIA | 0 |
| Total For SubProgramme | 43,923,955 |
| Wage Recurrent | 8,133,779 |
| Non Wage Recurrent | 35,790,176 |
| AIA | 0 |

Development Projects

Project: 1687 Retooling of Electoral Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | | | |
|--|---|-------------|--------------|
| Warehouse/Storage facility acquired (1 warehouse in Kampala) | Warehouse/Storage facility acquired (payment completed for the warehouse) | Item | Spent |
|--|---|-------------|--------------|

Reasons for Variation in performance

There was no variation since activity was completed as planned

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|---------------|
| | | AIA | 0 |

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| Item | Spent |
|--|---|
| Transport equipment acquired 85 new double cabin pickups, 11 station wagons, 10 presidential aspirants security vehicles, 21 motor cycles, 1 low bed carrier, 8 trucks Installation of Fleet management system in the new vehicles | The procurement process for the Procurement of the Various Transport had commenced. |

Reasons for Variation in performance

Lengthy procurement process. The bidding process was still ongoing and some of the items were still under evaluation

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

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

| Item | Spent |
|---|--|
| ICT Equipment acquired (Electronic Results Transmission and Dissemination System) | Procurement process for the acquisition of the Biometric Voter Verification Kits and the Electronic Results Transmission |

Reasons for Variation in performance

Lengthy procurement process. The bidding process was still ongoing and some of the items were still under evaluation

| | |
|-------------------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 0 |
| GoU Development | 0 |
| 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

| Item | Spent |
|--|---|
| Plenary sessions conducted(2) | One (1) plenary session conducted |
| Committee Meetings conducted (6) | 211103 Allowances (Inc. Casuals, Temporary) |
| Electoral activities observed | 37,956 |
| Stakeholders consultative meetings/workshops conducted | 221001 Advertising and Public Relations |
| Publicity support carried out for all NCF activities | 3,589 |
| Training conducted for NCF members | 221009 Welfare and Entertainment |
| Office equipment pr | 900 |
| | 221011 Printing, Stationery, Photocopying and Binding |
| | 1,796 |
| | 227001 Travel inland |
| | 2,800 |

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 |
|---|--|--|-------------------|
| <i>Reasons for Variation in performance</i> | | | |
| No variations | | | |
| | | Total | 47,041 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 47,041 |
| | | AIA | 0 |
| <i>Outputs Funded</i> | | | |
| | | Total For SubProgramme | 47,041 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 47,041 |
| | | AIA | 0 |
| | | GRAND TOTAL | 43,970,997 |
| | | Wage Recurrent | 8,133,779 |
| | | Non Wage Recurrent | 35,837,218 |
| | | GoU Development | 0 |
| | | 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 | UShs Thousand |
|--|---|---|------------------|
| Program: 51 Management of Elections | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Statutory | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Voter Education and Training | | | |
| Voter education messages in the major Languages developed | 124 Radio talkshows conducted to enhance stakeholders participation in the electoral activities | Item | Spent |
| Outreach Programmes developed | 11,966 Voter Education spot Messages produced and disseminated on SIGs | 211103 Allowances (Inc. Casuals, Temporary) | 7,650 |
| Radio and Television shows conducted | elections | 221002 Workshops and Seminars | 21,000 |
| Voter Education materials procured (T-shirts, umbrellas, reflector jackets, car stickers, banners) | 50 Civil Society Organizations accredited to supplement Ec's effort to conduct Voter Education | 221011 Printing, Stationery, Photocopying and Binding | 98,574 |
| | | 227004 Fuel, Lubricants and Oils | 7,875 |
| Reasons for Variation in performance | | | |
| Due to the Lengthy procurement process the IEC materials like T-shirts were not procured | | | |
| No variations since activities were conducted as planned | | | |
| Total | | | 135,099 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 135,099 |
| <i>AIA</i> | | | 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 |
|---|---|--|------------------|
| Utility bills paid | Utility bills paid | Item | Spent |
| Staff remunerated | Staff remunerated | 211103 Allowances (Inc. Casuals, Temporary) | 1,525,418 |
| Staff trained | Office welfare consumables procured | 211104 Statutory salaries | 8,133,779 |
| Office welfare consumables procured | Transport Equipment serviced, repaired and maintained | 212101 Social Security Contributions | 814,163 |
| Transport Equipment serviced, repaired and maintained | Office premises maintained | 213001 Medical expenses (To employees) | 76,926 |
| Office premises maintained | Rent paid | 213003 Retrenchment costs | 676,368 |
| Rent paid | Office stationery and office consumables procured | 213004 Gratuity Expenses | 501,578 |
| Office stationery and office consumables procured | Security services provided | 221001 Advertising and Public Relations | 13,050 |
| Security services provided | | 221003 Staff Training | 342 |
| | | 221006 Commissions and related charges | 4,622 |
| | | 221008 Computer supplies and Information Technology (IT) | 1,699 |
| | | 221009 Welfare and Entertainment | 203,349 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 60,736 |
| | | 221014 Bank Charges and other Bank related costs | 1,062 |
| | | 222001 Telecommunications | 113,353 |
| | | 222002 Postage and Courier | 111 |
| | | 223001 Property Expenses | 2,784 |
| | | 223003 Rent – (Produced Assets) to private entities | 1,019,597 |
| | | 223004 Guard and Security services | 153,060 |
| | | 223005 Electricity | 150 |
| | | 223006 Water | 28,793 |
| | | 225001 Consultancy Services- Short term | 2,510 |
| | | 227001 Travel inland | 105,776 |
| | | 227004 Fuel, Lubricants and Oils | 545,089 |
| | | 228002 Maintenance - Vehicles | 109,416 |
| | | 228004 Maintenance – Other | 4,410 |
| | | 273102 Incapacity, death benefits and funeral expenses | 47,500 |

Reasons for Variation in performance

There were no variations since all activities were conducted as planned

| | |
|--------------------|-------------------|
| Total | 14,145,642 |
| Wage Recurrent | 8,133,779 |
| Non Wage Recurrent | 6,011,863 |
| 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 |
|--|---|--|---------------|
| Election of Councils and Committees for Special Interest Groups from Village to District Level | Returns from reorganization of polling stations in 180 new sub counties and town councils | Item | Spent |
| Regional Conference for Election of Non unionized workers delegate conducted | Publicity support for Special Interest Groups Elections and Nomination of Parliamentary Candidates exercises (1 live National Broadcast Launch, 52 TV talkshows, 156 Radio talkshows, 05 press briefings, 792 radio and TV informercials) | 211103 Allowances (Inc. Casuals, Temporary) | 14,274,207 |
| Nomination, campaigns and polling for National Youth Council Committees | 12 Regional Stakeholders on Standard Operating Procedures for conducting electoral activities in the Covid-19 environment.. | 221001 Advertising and Public Relations | 57,452 |
| Election Materials Procured | Conducted elections for Special Interest Groups (youths/Older persons/Persons with Disability) from village to district level | 221002 Workshops and Seminars | 984,112 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 106,028 |
| | | 221008 Computer supplies and Information Technology (IT) | 83,491 |
| | | 221009 Welfare and Entertainment | 3,595,153 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 5,528,965 |
| | | 222003 Information and communications technology (ICT) | 47,358 |
| | | 223004 Guard and Security services | 296,069 |
| | | 227001 Travel inland | 827,418 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 421,700 |
| | | 227004 Fuel, Lubricants and Oils | 3,001,813 |
| | | 228002 Maintenance - Vehicles | 419,449 |

Reasons for Variation in performance

There were no variation as activities were conducted as planned

| | |
|--------------------|-------------------|
| Total | 29,643,214 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 29,643,214 |
| AIA | 0 |

Output: 05 Conduct of By-elections

By-Elections conducted as and when they occur

No By-elections were conducted in the period under review

Reasons for Variation in performance

By-elections are conducted as and when they occur

| | |
|-------------------------------|-------------------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |
| Total For SubProgramme | 43,923,955 |
| Wage Recurrent | 8,133,779 |
| Non Wage Recurrent | 35,790,176 |
| AIA | 0 |

Development Projects

Project: 1687 Retooling of Electoral Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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 |
|-------------------------------------|---|---|---------------|
| Warehouse/Storage facility acquired | Warehouse/Storage facility acquired (payment completed for the warehouse) | Item | Spent |

Reasons for Variation in performance

There was no variation since activity was completed as planned

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | | | |
|--|--|------|-------|
| Transport Equipment acquired | The procurement process for the | Item | Spent |
| Payment made | Procurement of the Various Transport had | | |
| Fleet Management System installed in all acquired vehicles | commenced. | | |

Reasons for Variation in performance

Lengthy procurement process. The bidding process was still ongoing and some of the items were still under evaluation

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

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

| | | | |
|---|--|------|-------|
| ICT Equipment acquired (Electronic Results Transmission and Dissemination System) | Procurement process for the acquisition of the Biometric Voter Verification Kits and the Electronic Results Transmission | Item | Spent |
|---|--|------|-------|

Reasons for Variation in performance

Lengthy procurement process. The bidding process was still ongoing and some of the items were still under evaluation

| | |
|-------------------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 0 |
| GoU Development | 0 |
| 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

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 |
|--|------------------------------------|---|------------------|
| Plenary sessions conducted | One (1) plenary session conducted | Item | Spent |
| Committee Meetings conducted | | 211103 Allowances (Inc. Casuals, Temporary) | 37,956 |
| Electoral activities observed | | 221001 Advertising and Public Relations | 3,589 |
| Stakeholders consultative meetings/workshops conducted | | 221009 Welfare and Entertainment | 900 |
| Publicity support carried out for all NCF activities | | 221011 Printing, Stationery, Photocopying and Binding | 1,796 |
| Training conducted for NCF members | | 227001 Travel inland | 2,800 |
| Office equipment procured | | | |

Reasons for Variation in performance

No variations

| | |
|--------------------|---------------|
| Total | 47,041 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 47,041 |
| AIA | 0 |

Outputs Funded

Output: 51 Transfer to Political Parties

| | | | |
|---|--|-------------|--------------|
| Political Parties with representation in Parliament facilitated | Four (4) Committee meetings held (Finance & Budget, Legal & Electoral Affairs & Business Committees) | Item | Spent |
|---|--|-------------|--------------|

Reasons for Variation in performance

No Variation as activities were conducted as planned

| | |
|-------------------------------|---------------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |
| Total For SubProgramme | 47,041 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 47,041 |
| AIA | 0 |

GRAND TOTAL 43,970,996

| | |
|--------------------|------------|
| Wage Recurrent | 8,133,779 |
| Non Wage Recurrent | 35,837,218 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Vote:102 Electoral Commission

QUARTER 2: Revised Workplan

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

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 |
|---|---|--------------------|------------------|-------------------|
| Stakeholders workshops conducted for all electoral activities Radio Talk/Television shows held Outreach programmes conducted Voter Education messages targeting specific groups developed(Women, Youth,Special Interest groups, Persons with Disabilit | 211103 Allowances (Inc. Casuals, Temporary) | 443,465 | 586,449 | 1,029,914 |
| | 221001 Advertising and Public Relations | 1,858,800 | 2,416,440 | 4,275,240 |
| | 221002 Workshops and Seminars | 612,396 | 823,415 | 1,435,811 |
| Voter education roadshows conducted Training of Trainers conducted Voter education materials produced Outreach programmes conducted Training Materials procured | 221005 Hire of Venue (chairs, projector, etc) | 8,100 | 10,530 | 18,630 |
| | 221009 Welfare and Entertainment | 2,143,557 | 2,786,624 | 4,930,182 |
| | 221011 Printing, Stationery, Photocopying and Binding | 301,271 | 519,799 | 821,070 |
| | 221012 Small Office Equipment | 3,660 | 4,758 | 8,418 |
| | 227003 Carriage, Haulage, Freight and transport hire | 277,500 | 360,750 | 638,250 |
| | 227004 Fuel, Lubricants and Oils | 166,680 | 226,922 | 393,602 |
| | Total | 5,815,429 | 7,735,687 | 13,551,116 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 5,815,429 | 7,735,687 | 13,551,116 |
| | AIA | 0 | 0 | 0 |

Vote:102 Electoral Commission

QUARTER 2: Revised Workplan

Output: 02 Financial and Administrative Support Services

| Utility bills paid Staff remunerated Office welfare consumables procured Transport Equipment serviced, repaired and maintained Office premises maintained Rent paid Office stationery and office consumables procured Security services provided | Item | Balance b/f | New Funds | Total |
|--|--|------------------|-------------------|-------------------|
| | 211103 Allowances (Inc. Casuals, Temporary) | 40,396 | 1,565,815 | 1,606,211 |
| | 211104 Statutory salaries | 1,282,867 | 9,416,645 | 10,699,512 |
| | 212101 Social Security Contributions | 127,502 | 941,665 | 1,069,167 |
| | 213001 Medical expenses (To employees) | 10,574 | 87,500 | 98,074 |
| | 213003 Retrenchment costs | 135,002 | 2,429,951 | 2,564,953 |
| | 213004 Gratuity Expenses | 18,947 | 520,526 | 539,473 |
| | 221001 Advertising and Public Relations | 242,740 | 255,790 | 498,530 |
| | 221003 Staff Training | 45,602 | 45,944 | 91,546 |
| | 221006 Commissions and related charges | 7,878 | 12,500 | 20,378 |
| | 221007 Books, Periodicals & Newspapers | 25,000 | 75,000 | 100,000 |
| | 221008 Computer supplies and Information Technology (IT) | 107,576 | 109,275 | 216,851 |
| | 221009 Welfare and Entertainment | 209,348 | 420,697 | 630,045 |
| | 221011 Printing, Stationery, Photocopying and Binding | 72,877 | 133,613 | 206,489 |
| | 221012 Small Office Equipment | 0 | 77,255 | 77,255 |
| | 221014 Bank Charges and other Bank related costs | 37,338 | 38,400 | 75,738 |
| | 221016 IFMS Recurrent costs | 25,000 | 25,000 | 50,000 |
| | 221017 Subscriptions | 0 | 76,600 | 76,600 |
| | 222001 Telecommunications | 2,747 | 116,100 | 118,847 |
| | 222002 Postage and Courier | 189 | 300 | 489 |
| | 223001 Property Expenses | 33,466 | 47,250 | 80,716 |
| | 223003 Rent – (Produced Assets) to private entities | 56,363 | 6,690,758 | 6,747,121 |
| | 223004 Guard and Security services | 120,840 | 273,900 | 394,740 |
| | 223005 Electricity | 80,850 | 81,000 | 161,850 |
| | 223006 Water | 12,457 | 41,250 | 53,707 |
| | 225001 Consultancy Services- Short term | 527,684 | 588,807 | 1,116,490 |
| | 226002 Licenses | 132,875 | 79,725 | 212,600 |
| | 227001 Travel inland | 134,219 | 239,995 | 374,214 |
| | 227004 Fuel, Lubricants and Oils | 671,891 | 1,216,980 | 1,888,870 |
| | 228002 Maintenance - Vehicles | 140,699 | 250,115 | 390,814 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 181,407 | 385,707 | 567,115 |
| | 228004 Maintenance – Other | 45,528 | 49,938 | 95,465 |
| | 273102 Incapacity, death benefits and funeral expenses | 1,100 | 48,600 | 49,700 |
| | Total | 4,530,961 | 26,342,599 | 30,873,560 |
| | Wage Recurrent | 1,282,867 | 9,416,645 | 10,699,512 |
| | Non Wage Recurrent | 3,248,094 | 16,925,954 | 20,174,048 |
| | AIA | 0 | 0 | 0 |

Vote:102 Electoral Commission

QUARTER 2: Revised Workplan

Output: 03 Voter Registration and Conduct of General elections

| | Item | Balance b/f | New Funds | Total |
|---|--|-------------------|--------------------|--------------------|
| Nominations conducted for Presidential Aspirants | | | | |
| Harmonization of Campaign Programs | 211103 Allowances (Inc. Casuals, Temporary) | 25,864,391 | 60,256,589 | 86,120,981 |
| Ballot Papers and other election Materials procured | 212101 Social Security Contributions | 1,087,765 | 1,450,353 | 2,538,118 |
| Election materials parked ready for dispatch | 221001 Advertising and Public Relations | 3,481,018 | 4,487,115 | 7,968,133 |
| Recruit, train and deploy Ad hoc Election officials | 221002 Workshops and Seminars | 1,138,533 | 2,830,194 | 3,968,727 |
| Publicity support for all electoral activities | 221005 Hire of Venue (chairs, projector, etc) | 267,127 | 1,563,543 | 1,830,670 |
| All electoral activities monitored and supervised | 221006 Commissions and related charges | 42,240 | 56,320 | 98,560 |
| | 221008 Computer supplies and Information Technology (IT) | 324,439 | 40,084,398 | 40,408,837 |
| | 221009 Welfare and Entertainment | 2,615,923 | 14,936,720 | 17,552,643 |
| | 221011 Printing, Stationery, Photocopying and Binding | 37,027,660 | 61,015,692 | 98,043,352 |
| | 222001 Telecommunications | 255,360 | 326,145 | 581,505 |
| | 222003 Information and communications technology (ICT) | 2,088,867 | 2,136,225 | 4,225,092 |
| | 223004 Guard and Security services | 158,521 | 606,120 | 764,641 |
| | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 120,000 | 160,000 | 280,000 |
| | 225001 Consultancy Services- Short term | 455,154 | 606,872 | 1,062,027 |
| | 226002 Licenses | 0 | 53,150 | 53,150 |
| | 227001 Travel inland | 1,475,765 | 3,160,334 | 4,636,099 |
| | 227002 Travel abroad | 0 | 1,590,940 | 1,590,940 |
| | 227003 Carriage, Haulage, Freight and transport hire | 2,857,885 | 4,536,450 | 7,394,335 |
| | 227004 Fuel, Lubricants and Oils | 99,967 | 5,053,092 | 5,153,060 |
| | 228002 Maintenance - Vehicles | 1,154,351 | 2,098,400 | 3,252,751 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 894,722 | 894,722 | 1,789,445 |
| | 228004 Maintenance – Other | 1,089,360 | 1,089,360 | 2,178,720 |
| | Total | 82,499,050 | 208,992,737 | 291,491,786 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 82,499,050 | 208,992,737 | 291,491,786 |
| | AIA | 0 | 0 | 0 |

Development Projects

Project: 1687 Retooling of Electoral Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Balance b/f | New Funds | Total |
|------------------------|----------------------------------|------------------|-----------|------------------|
| Final payment effected | | | | |
| | 312101 Non-Residential Buildings | 4,875,000 | 0 | 4,875,000 |
| | Total | 4,875,000 | 0 | 4,875,000 |
| | GoU Development | 4,875,000 | 0 | 4,875,000 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Vote:102 Electoral Commission

QUARTER 2: Revised Workplan

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | | | | |
|---|----------------------------|--------------------|------------------|-------------------|
| ransport equipment acquired 85 new double cabin pickups,11 station wagons,10 presidential aspirants security vehicles,21 motor cycles, 1 low bed carrier, 8 trucks Installation of Fleet management system in the new vehicles | Item | Balance b/f | New Funds | Total |
| | 312201 Transport Equipment | 25,747,500 | 370,000 | 26,117,500 |
| | Total | 25,747,500 | 370,000 | 26,117,500 |
| | <i>GoU Development</i> | <i>25,747,500</i> | <i>370,000</i> | <i>26,117,500</i> |
| | <i>External Financing</i> | <i>0</i> | <i>370,000</i> | <i>370,000</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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

| | | | | |
|---|--|--------------------|-------------------|-------------------|
| ICT Equipment acquired (Electronic Results Transmission and Dissemination System) Biometric Voter Verification Kits acquired | Item | Balance b/f | New Funds | Total |
| | 281504 Monitoring, Supervision & Appraisal of Capital work | 0 | 1,205,300 | 1,205,300 |
| | 312202 Machinery and Equipment | 0 | 18,517,600 | 18,517,600 |
| | Total | 0 | 19,722,900 | 19,722,900 |
| | <i>GoU Development</i> | <i>0</i> | <i>19,722,900</i> | <i>19,722,900</i> |
| | <i>External Financing</i> | <i>0</i> | <i>19,722,900</i> | <i>19,722,900</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 |
| | 211103 Allowances (Inc. Casuals, Temporary) | 8,130 | 38,229 | 46,359 |
| | 221001 Advertising and Public Relations | 4,411 | 3,000 | 7,411 |
| | 221009 Welfare and Entertainment | 0 | 900 | 900 |
| | 221011 Printing, Stationery, Photocopying and Binding | 2,184 | 1,005 | 3,189 |
| | 221012 Small Office Equipment | 13,640 | 0 | 13,640 |
| | 223003 Rent – (Produced Assets) to private entities | 15,000 | 15,000 | 30,000 |
| | 223004 Guard and Security services | 1,500 | 1,500 | 3,000 |
| | 223005 Electricity | 300 | 300 | 600 |
| | 223006 Water | 150 | 150 | 300 |
| | 227001 Travel inland | 22,725 | 0 | 22,725 |
| | 227002 Travel abroad | 0 | 70,294 | 70,294 |
| | 227004 Fuel, Lubricants and Oils | 1,489 | 3,154 | 4,643 |
| | Total | 69,529 | 133,531 | 203,060 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>69,529</i> | <i>133,531</i> | <i>203,060</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:102 Electoral Commission

QUARTER 2: Revised Workplan

Outputs Funded

Output: 51 Transfer to Political Parties

| Item | Balance b/f | New Funds | Total |
|---|-------------|------------|------------|
| 263104 Transfers to other govt. Units (Current) | 0 | 15,000,000 | 15,000,000 |
| Total | 0 | 15,000,000 | 15,000,000 |
| Wage Recurrent | 0 | 0 | 0 |
| Non Wage Recurrent | 0 | 15,000,000 | 15,000,000 |
| AIA | 0 | 0 | 0 |

Development Projects

| | | | |
|--------------------|-------------|-------------|-------------|
| GRAND TOTAL | 123,537,469 | 278,297,454 | 401,834,923 |
| Wage Recurrent | 1,282,867 | 9,416,645 | 10,699,512 |
| Non Wage Recurrent | 91,632,102 | 248,787,909 | 340,420,011 |
| GoU Development | 30,622,500 | 20,092,900 | 50,715,400 |
| External Financing | 0 | 0 | 0 |
| AIA | 0 | 0 | 0 |