

# Vote:102 Electoral Commission

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.667	28.250	25.593	75.0%	67.9%	90.6%
	Non Wage	478.215	485.606	397.988	101.5%	83.2%	82.0%
Dev.	GoU	50.715	50.715	27.836	100.0%	54.9%	54.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>566.597</b>	<b>564.571</b>	<b>451.417</b>	<b>99.6%</b>	<b>79.7%</b>	<b>80.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>566.597</b>	<b>564.571</b>	<b>451.417</b>	<b>99.6%</b>	<b>79.7%</b>	<b>80.0%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>566.597</b>	<b>564.571</b>	<b>451.417</b>	<b>99.6%</b>	<b>79.7%</b>	<b>80.0%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>566.597</b>	<b>564.571</b>	<b>451.417</b>	<b>99.6%</b>	<b>79.7%</b>	<b>80.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>566.597</b>	<b>564.571</b>	<b>451.417</b>	<b>99.6%</b>	<b>79.7%</b>	<b>80.0%</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	546.15	546.71	433.70	100.1%	79.4%	79.3%
Program: 1654 Harmonization of Political Party Activities	20.45	17.86	17.71	87.3%	86.6%	99.2%
<b>Total for Vote</b>	<b>566.60</b>	<b>564.57</b>	<b>451.42</b>	<b>99.6%</b>	<b>79.7%</b>	<b>80.0%</b>

### Matters to note in budget execution

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Wage 28.250 representing 75% of the total releases. Out of this 25.593 was spent representing 90.6% of total expenditure  
 Non-wage 485.606bn was released. This includes a supplementary budget of 50bn. This represents 101.5% of total releases. Out this 397.988bn was spent representing 82% of the total releases  
 Development 50.715bn was released. 27.836bn was spent which represents 54.9% of the total budget spent.

There were unspent balances because items like the 45 double cabin pickups were still under the procurement process and therefore no payments had been effected as yet.

Some items were still awaiting invoices so that final payment could be made. Additionally, some items cut across quarters which meant the payment had to be delayed until the activities have been implemented

The main challenges faced during the implementation in the quarter under review include: The lengthy procurement process which affected mainly the acquisition of the double cabin pickups for newly created Districts, additionally some items were still awaiting invoices so that final payments could be made which negatively reflected on the financial performance showing the commission had a big percentage of unspent balances

The percentage of eligible was not at the desirable target because of low turn of eligible voters to register as voters, Its also important that registration as a voter is a voluntarily exercise so people can not be forced to force. The ones who appeared on the National Voters Register are those that voluntarily and willingly turned for registration

In light of the above challenges, the Commission has put in place a number of recommendations and mitigation measures namely:

Encouraging suppliers to submit in invoices as soon as the goods and services are supplied to avoid in payments

Intensify Voter Education to encourage more people to participation in the registration exercises and all election programmes

**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>73.393 Bn Shs</b>	<b>SubProgram/Project :01 Statutory</b>
Reason: Some activities cut across quarters Lengthy Procurement process ( some payments were awaiting invoices so that final payments can be effected)	
<i>Items</i>	
<b>29,020,649,124.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Some activities cut across quarters Lengthy Procurement process ( some payments were awaiting invoices so that final payments can be effected)	
<b>8,741,821,790.000 UShs</b>	221009 Welfare and Entertainment
Reason: Verifications were still being made on some activities before activities can be effected	
<b>8,218,055,417.000 UShs</b>	221001 Advertising and Public Relations
Reason: Some activities cut across quarters Lengthy Procurement process ( some payments were awaiting invoices so that final payments can be effected)	
<b>5,759,183,657.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Lengthy Procurement process ( some payments were awaiting invoices so that final payments can be effected)	

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<b>4,177,150,487.000 US\$</b>	212101 Social Security Contributions
Reason: Employers contribution was still under process	
<b>22.879 Bn Shs</b>	<b>SubProgram/Project :1687 Retooling of Electoral Commission</b>
Reason: Payment for the Supply of biometric Voter Verification Kits had not yet effected because the available funds could meet the required financial obligation owe to them. Lengthy procurement process which led to a delay in the acquisition of 45 new double cabin pickups	
<i>Items</i>	
<b>16,233,758,277.000 US\$</b>	312201 Transport Equipment
Reason: the acquisition of 45 new double cabin pickups for the newly created districts and replacement of old fleet was still under the procurement process	
<b>5,690,437,992.000 US\$</b>	312202 Machinery and Equipment
Reason: The Commission was awaiting the final invoice so that final payment could be made	
<b>954,972,153.000 US\$</b>	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: This is an ongoing activity which had been put on hold because of the polling activities that required more focus	
<b>Program 1654 Harmonization of Political Party Activities</b>	
<b>0.145 Bn Shs</b>	<b>SubProgram/Project :03 National Consultative Forum</b>
Reason: Some activities were halted because of the outbreak of Covid-19 pandemic Lengthy process which created delays in delivery and payments	
<i>Items</i>	
<b>70,293,750.000 US\$</b>	227002 Travel abroad
Reason: The outbreak of the Covid-19 pandemic caused in travel abroad by government	
<b>31,537,502.000 US\$</b>	227001 Travel inland
Reason: The outbreak of the Covid -19 pandemic created alterations in some of the planned activities	
<b>16,140,000.000 US\$</b>	223003 Rent – (Produced Assets) to private entities
Reason: Lengthy process which created delays in delivery and payments	
<b>13,640,000.000 US\$</b>	221012 Small Office Equipment
Reason: Lengthy procurement process	
<b>4,500,000.000 US\$</b>	223004 Guard and Security services
Reason: Activity was still on hold because the office space had not yet been identified	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Programme : 51 Management of Elections

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<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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% of election results upheld	Percentage	100%	100%
<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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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>			
<b>KeyOutPut : 01 Voter Education and Training</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of stakeholders consultative meetings conducted	Number	15	15
Number of voter education training sessions conducted	Number	10	10
Number of voter IEC materials produced and disseminated	Number	50000	515950
<b>KeyOutPut : 03 Voter Registration and Conduct of General elections</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of eligible voters in voter registers(%)	Percentage	95%	85%
Status of update of the National Voter's Registration	Ratio	100	100
Status of Register of Special Interest Groups	Ratio	100	100
<b>KeyOutPut : 05 Conduct of By-elections</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of by-elections concluded at all levels within stipulated period(%)	Number	5	0

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Number of elections concluded at all levels within stipulated period	Number	5	0
Status of update of Administrative units and Electoral Areas	Ratio	1	1

### Performance highlights for the Quarter

The major achievements for the Commission in the Commission under review included:

Conduct of Elections for presidential, Parliamentary and Local Government Representatives (President 1, 353 Directly Elected Members of Parliament, 146 District/City Woman Representatives to Parliament, Members of Parliament representing Special Interest Groups (05 Youth, 05 PWDs, 05 Older Persons, 10 UPDF and 05 Workers); Conducted elections for Local Government Councils at District (5,331), Municipality (2,331), Town Council/ Sub County level (38,064), members of Youth Councils/Committees (751,419), members of Councils and Committees of PWDs (419,455) and members of Councils and Committees of Older Persons (417,455) countrywide

Handled 462 Election Complaints/Petition arising out of the General Election nominations

Demarcation of Parliamentary constituencies and Re-demarcation of electoral areas and re-organization of polling stations countrywide. These include demarcation of Parliamentary Constituencies from 296 to 353

Voter Education conducted for all the electoral activities

Procured the Electronic Results Transmission and Dissemination System (ERTDS) that was used for tallying and transmitting results from the District Tally Centres to the National Tally Centre in Kyambogo; and 38,500 pieces of Biometric Voter Verification Kits

Publicity Support conducted for all electoral activities

Procured 8 Trucks, 10 Double Cabin Pickups for escorts of Presidential candidates, 10 station Wagons, 2 hard top Pickups, 45 Double Cabin Pickups (5 delivered so far) and 21 Motor Cycles for new districts

National Consultative Forum activities facilitated

Political Parties with Representation in Parliament facilitated

## 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
<b>Program 1651 Management of Elections</b>	<b>546.15</b>	<b>546.71</b>	<b>433.70</b>	<b>100.1%</b>	<b>79.4%</b>	<b>79.3%</b>
<b><i>Class: Outputs Provided</i></b>	<b>495.43</b>	<b>495.99</b>	<b>405.87</b>	<b>100.1%</b>	<b>81.9%</b>	<b>81.8%</b>
165101 Voter Education and Training	19.84	19.84	11.63	100.0%	58.6%	58.6%
165102 Financial and Administrative Support Services	74.71	62.05	52.14	83.1%	69.8%	84.0%
165103 Voter Registration and Conduct of General elections	399.89	414.11	342.10	103.6%	85.5%	82.6%
165105 Conduct of By-elections	1.00	0.00	0.00	0.0%	0.0%	0.0%
<b><i>Class: Capital Purchases</i></b>	<b>50.72</b>	<b>50.72</b>	<b>27.84</b>	<b>100.0%</b>	<b>54.9%</b>	<b>54.9%</b>
165172 Government Buildings and Administrative Infrastructure	4.88	4.88	4.88	100.0%	100.0%	100.0%
165175 Purchase of Motor Vehicles and Other Transport Equipment	26.12	26.12	9.88	100.0%	37.8%	37.8%
165176 Purchase of Office and ICT Equipment, including Software	19.72	19.72	13.08	100.0%	66.3%	66.3%
<b>Program 1654 Harmonization of Political Party Activities</b>	<b>20.45</b>	<b>17.86</b>	<b>17.71</b>	<b>87.3%</b>	<b>86.6%</b>	<b>99.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>0.45</b>	<b>0.36</b>	<b>0.21</b>	<b>80.5%</b>	<b>47.5%</b>	<b>59.0%</b>
165401 Support to the National Consultative Forum	0.45	0.36	0.21	80.5%	47.5%	59.0%

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Funded</b>	<b>20.00</b>	<b>17.50</b>	<b>17.50</b>	<b>87.5%</b>	<b>87.5%</b>	<b>100.0%</b>
165451 Transfer to Political Parties	20.00	17.50	17.50	87.5%	87.5%	100.0%
<b>Total for Vote</b>	<b>566.60</b>	<b>564.57</b>	<b>451.42</b>	<b>99.6%</b>	<b>79.7%</b>	<b>80.0%</b>

**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
<b>Class: Outputs Provided</b>	<b>495.88</b>	<b>496.36</b>	<b>406.08</b>	100.1%	81.9%	81.8%
211103 Allowances (Inc. Casuals, Temporary)	141.91	141.20	138.06	99.5%	97.3%	97.8%
211104 Statutory salaries	37.67	28.25	25.59	75.0%	67.9%	90.6%
212101 Social Security Contributions	7.39	6.45	2.27	87.3%	30.8%	35.2%
213001 Medical expenses (To employees)	0.35	0.26	0.25	75.0%	72.4%	96.6%
213003 Retrenchment costs	3.24	3.24	3.24	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.08	1.56	1.56	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	19.23	17.36	9.14	90.3%	47.5%	52.6%
221002 Workshops and Seminars	10.02	9.18	7.39	91.6%	73.8%	80.6%
221003 Staff Training	0.18	0.14	0.05	75.0%	27.0%	36.0%
221005 Hire of Venue (chairs, projector, etc)	1.30	2.24	1.84	172.2%	141.7%	82.3%
221006 Commissions and related charges	0.19	0.17	0.04	87.7%	19.6%	22.3%
221007 Books, Periodicals & Newspapers	0.10	0.10	0.00	100.0%	2.4%	2.4%
221008 Computer supplies and Information Technology (IT)	1.80	40.82	34.09	2,271.7%	1,897.3%	83.5%
221009 Welfare and Entertainment	29.52	34.14	25.39	115.6%	86.0%	74.4%
221011 Printing, Stationery, Photocopying and Binding	169.93	142.35	113.33	83.8%	66.7%	79.6%
221012 Small Office Equipment	0.19	0.18	0.01	97.0%	6.0%	6.2%
221014 Bank Charges and other Bank related costs	0.15	0.12	0.00	75.0%	0.7%	0.9%
221016 IFMS Recurrent costs	0.10	0.08	0.03	75.0%	33.0%	44.0%
221017 Subscriptions	0.19	0.17	0.02	90.0%	10.2%	11.3%
222001 Telecommunications	1.32	1.12	0.38	85.0%	29.0%	34.2%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	9.3%	12.3%
222003 Information and communications technology (ICT)	7.12	5.85	0.09	82.2%	1.3%	1.6%
223001 Property Expenses	0.15	0.12	0.10	82.6%	67.2%	81.4%
223003 Rent – (Produced Assets) to private entities	4.36	7.81	7.80	179.0%	178.7%	99.8%
223004 Guard and Security services	2.62	2.22	1.29	85.0%	49.3%	58.1%
223005 Electricity	0.33	0.24	0.22	75.0%	68.1%	90.8%
223006 Water	0.17	0.12	0.10	75.0%	60.4%	80.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.40	0.40	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	2.64	2.52	0.24	95.5%	9.2%	9.6%
226002 Licenses	0.53	0.53	0.17	100.0%	31.0%	31.0%

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227001 Travel inland	7.19	7.23	5.42	100.5%	75.4%	75.0%
227002 Travel abroad	1.66	1.66	1.25	100.0%	75.2%	75.2%
227003 Carriage, Haulage, Freight and transport hire	11.86	11.47	8.72	96.7%	73.6%	76.0%
227004 Fuel, Lubricants and Oils	16.02	14.69	12.75	91.7%	79.6%	86.8%
228002 Maintenance - Vehicles	6.25	5.59	3.07	89.4%	49.0%	54.9%
228003 Maintenance – Machinery, Equipment & Furniture	3.71	3.20	0.32	86.3%	8.7%	10.1%
228004 Maintenance – Other	3.83	3.42	1.69	89.2%	44.1%	49.5%
273102 Incapacity, death benefits and funeral expenses	0.19	0.15	0.15	75.0%	74.6%	99.5%
<b>Class: Outputs Funded</b>	<b>20.00</b>	<b>17.50</b>	<b>17.50</b>	87.5%	87.5%	100.0%
263104 Transfers to other govt. Units (Current)	20.00	17.50	17.50	87.5%	87.5%	100.0%
<b>Class: Capital Purchases</b>	<b>50.72</b>	<b>50.72</b>	<b>27.84</b>	100.0%	54.9%	54.9%
281504 Monitoring, Supervision & Appraisal of Capital work	1.21	1.21	0.25	100.0%	20.8%	20.8%
312101 Non-Residential Buildings	4.88	4.88	4.88	100.0%	100.0%	100.0%
312201 Transport Equipment	26.12	26.12	9.88	100.0%	37.8%	37.8%
312202 Machinery and Equipment	18.52	18.52	12.83	100.0%	69.3%	69.3%
<b>Total for Vote</b>	<b>566.60</b>	<b>564.57</b>	<b>451.42</b>	99.6%	79.7%	80.0%

**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>546.15</b>	<b>546.71</b>	<b>433.70</b>	<b>100.1%</b>	<b>79.4%</b>	<b>79.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	495.43	495.99	405.87	100.1%	81.9%	81.8%
<i>Development Projects</i>						
1687 Retooling of Electoral Commission	50.72	50.72	27.84	100.0%	54.9%	54.9%
<b>Program 1654 Harmonization of Political Party Activities</b>	<b>20.45</b>	<b>17.86</b>	<b>17.71</b>	<b>87.3%</b>	<b>86.6%</b>	<b>99.2%</b>
<i>Recurrent SubProgrammes</i>						
03 National Consultative Forum	20.45	17.86	17.71	87.3%	86.6%	99.2%
<b>Total for Vote</b>	<b>566.60</b>	<b>564.57</b>	<b>451.42</b>	<b>99.6%</b>	<b>79.7%</b>	<b>80.0%</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
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## 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	US\$ Thousand
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### Program: 51 Management of Elections

#### Recurrent Programmes

#### Subprogram: 01 Statutory

#### Outputs Provided

#### Output: 01 Voter Education and Training

		Item	Spent
Stakeholders workshops conducted for all electoral activities	444 Radio talkshows conducted to enhance stakeholders participation in the electoral activities	211103 Allowances (Inc. Casuals, Temporary)	138,158
Radio Talk/Television shows held	36416 Voter Education spot Messages produced and disseminated	221001 Advertising and Public Relations	4,210,539
Outreach programmes conducted	198,000 polling station layout poster printed in 22 local languages	221002 Workshops and Seminars	993,056
Voter Education messages targeting specific groups developed( Women, Youth, Special Interest groups, Persons with Disabilit	24,450 Voter Education spot messages produced and disseminated on nominations, campaigns & polling activities	221009 Welfare and Entertainment	4,537,528
Voter education roadshows conducted	Voter Education conducted in 10,594 parishes using Mega phones to enhance Voter Participation in Electoral activities	221011 Printing, Stationery, Photocopying and Binding	902,651
Training of Trainers conducted	101 Civil Society Organizations accredited to supplement Ec's effort to conduct Voter Education	221012 Small Office Equipment	6,166
Voter education materials produced	98,250 polling officials' handbooks produced	227003 Carriage, Haulage, Freight and transport hire	786,419
Outreach programmes conducted	8,000 Voter Education handbooks produced	227004 Fuel, Lubricants and Oils	55,508
Training Materials procured	700 banners printed to sensitize Voters on polling dates		
	170,000 posters of Authorized mark of choice in English printed		
	237,500 brochures printed in 22 local languages		
	9,500 T-shirts with messages produced		
	15 rig trucks hired to facilitate sensitization of Voters in 12 major regions		
	Three (3) newspaper inserts to enhance students in secondary schools, higher institutions of Learning & neighboring communities to participate in electoral activities		

#### Reasons for Variation in performance

There were no Variations as all activities were conducted as planned

There were no variations as all activities were as planned

<b>Total</b>	<b>11,630,022</b>
Wage Recurrent	0
Non Wage Recurrent	11,630,022
<i>AIA</i>	0

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



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## 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	US\$ Thousand
Utility bills paid	Utility bills paid	<b>Item</b>	<b>Spent</b>
Staff remunerated	Staff remunerated	211103 Allowances (Inc. Casuals, Temporary)	4,133,410
Staff trained	Staff trained	211104 Statutory salaries	25,592,765
Office welfare consumables procured	Office welfare consumables procured	212101 Social Security Contributions	2,273,727
Transport Equipment serviced, repaired and maintained	Transport Equipment serviced, repaired and maintained	213001 Medical expenses (To employees)	253,480
Office premises maintained	Office premises maintained	213003 Retrenchment costs	3,241,321
Rent paid	Rent paid	213004 Gratuity Expenses	1,561,479
Office stationery and office consumables procured	Office stationery and office consumables procured	221001 Advertising and Public Relations	271,761
Security services provided	Security services provided	221002 Workshops and Seminars	220
		221003 Staff Training	49,650
		221006 Commissions and related charges	19,352
		221007 Books, Periodicals & Newspapers	2,400
		221008 Computer supplies and Information Technology (IT)	61,345
		221009 Welfare and Entertainment	1,013,478
		221011 Printing, Stationery, Photocopying and Binding	113,350
		221012 Small Office Equipment	5,054
		221014 Bank Charges and other Bank related costs	1,062
		221016 IFMS Recurrent costs	33,001
		221017 Subscriptions	19,450
		222001 Telecommunications	301,167
		222002 Postage and Courier	111
		223001 Property Expenses	97,418
		223003 Rent – (Produced Assets) to private entities	7,766,718
		223004 Guard and Security services	743,496
		223005 Electricity	221,552
		223006 Water	100,043
		225001 Consultancy Services- Short term	182,412
		226002 Licenses	111,850
		227001 Travel inland	433,616
		227004 Fuel, Lubricants and Oils	2,590,511
		228002 Maintenance - Vehicles	695,609
		228003 Maintenance – Machinery, Equipment & Furniture	81,774
		228004 Maintenance – Other	17,857
		273102 Incapacity, death benefits and funeral expenses	145,030

*Reasons for Variation in performance*

# 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	US\$ Thousand
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There was no variations

<b>Total</b>	<b>52,135,471</b>
Wage Recurrent	25,592,765
Non Wage Recurrent	26,542,706
<b>AIA</b>	<b>0</b>

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

Elections conducted for Special Interest (People with disabilities, Youths, Women Committees/Councils) Groups Presidential, Parliamentary, Local government and administrative units Publicity support for all Electoral Activities Election Petitions handled	Polling conducted for Presidential, Parliamentary and Local Government Elections \elections conducted for Youth, Elderly, and Workers representatives to parliament. Nominations conducted for Presidential, Parliamentary and Local Government Elections Harmonization of Campaign Programs Ballot Papers and other election Materials procured Election materials parked ready for dispatch Publicity support for all electoral activities All electoral activities monitored and supervised Ad hoc Election officials recruited, trained and deployed Elections conducted for Special Interest (People with disabilities, Youths, Women Committees/Councils) Groups Presidential, Parliamentary, Local government and administrative units Publicity support for all Electoral Activities Election Petitions handled	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	133,688,009
		221001 Advertising and Public Relations	4,649,504
		221002 Workshops and Seminars	6,348,505
		221005 Hire of Venue (chairs, projector, etc)	1,843,276
		221006 Commissions and related charges	17,992
		221008 Computer supplies and Information Technology (IT)	34,031,447
		221009 Welfare and Entertainment	19,842,447
		221011 Printing, Stationery, Photocopying and Binding	112,308,850
		222001 Telecommunications	81,000
		222003 Information and communications technology (ICT)	94,073
		223004 Guard and Security services	547,519
		225001 Consultancy Services- Short term	60,000
		226002 Licenses	53,150
		227001 Travel inland	4,971,477
		227002 Travel abroad	1,249,675
		227003 Carriage, Haulage, Freight and transport hire	7,935,862
		227004 Fuel, Lubricants and Oils	10,092,663
		228002 Maintenance - Vehicles	2,370,639
		228003 Maintenance – Machinery, Equipment & Furniture	242,209
		228004 Maintenance – Other	1,672,960

### Reasons for Variation in performance

There were no Variations as all activities were conducted within the stipulated period

<b>Total</b>	<b>342,101,258</b>
Wage Recurrent	0
Non Wage Recurrent	342,101,258
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>405,866,752</b>
Wage Recurrent	25,592,765
Non Wage Recurrent	380,273,987

# 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	US\$ Thousand
		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 (1 warehouse in Kampala)	Item	Spent
		312101 Non-Residential Buildings	4,875,000

#### Reasons for Variation in performance

There is no variation since activity was conducted as planned

<b>Total</b>	<b>4,875,000</b>
GoU Development	4,875,000
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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	Transport equipment acquired 11 station wagons, 10 presidential aspirants security vehicles, 21 motor cycles, 1 low bed carrier, 8 trucks	Item	Spent
Installation of Fleet management system in the new vehicles		312201 Transport Equipment	9,883,742

#### Reasons for Variation in performance

some of the items like the double cabin pickups are still under the procurement process particularly 45 double cabin pickups for the new districts and replacement of old fleet were still under the procurement process  
Fleet Management system for the newly acquired vehicles had not yet been installed

<b>Total</b>	<b>9,883,742</b>
GoU Development	9,883,742
External Financing	0
AIA	0

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

ICT Equipment acquired (Electronic Results Transmission and Dissemination System)	ICT Equipment acquired (Electronic Results Transmission and Dissemination System and Biometric Voter Verification Kits-38,500 pieces)	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	250,328
		312202 Machinery and Equipment	12,827,162

#### Reasons for Variation in performance

Payment for the Supply of biometric Voter Verification Kits had not yet effected because the available funds could meet the required financial obligation owed to them.

<b>Total</b>	<b>13,077,490</b>
GoU Development	13,077,490
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>27,836,232</b>

# 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	US\$ Thousand
		GoU Development	27,836,232
		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)	our (6) Committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	95,814
Committee Meetings conducted (6)	(Finance& Budget ,Legal & Electoral	221001 Advertising and Public Relations	6,722
Electoral activities observed	Affairs &Business Committees) Two (2)	221002 Workshops and Seminars	52,364
Stakeholders consultative	plenary session conducted	221009 Welfare and Entertainment	900
meetings/workshops conducted		221011 Printing, Stationery, Photocopying and Binding	4,672
Publicity support carried out for all NCF activities		223003 Rent – (Produced Assets) to private entities	28,860
Training conducted for NCF members		227001 Travel inland	14,752
Office equipment pr		227004 Fuel, Lubricants and Oils	9,800

#### Reasons for Variation in performance

There were no variations since all activities were conducted as planned  
Polling activities for all elections monitored and observed

<b>Total</b>	<b>213,884</b>
Wage Recurrent	0
Non Wage Recurrent	213,884
AIA	0

#### Outputs Funded

#### Output: 51 Transfer to Political Parties

Political Parties with representation in Parliament facilitated	Political Parties with representation in Parliament facilitated	Item	Spent
		263104 Transfers to other govt. Units (Current)	17,500,000

#### Reasons for Variation in performance

No variations since all activities were conducted as planned

<b>Total</b>	<b>17,500,000</b>
Wage Recurrent	0
Non Wage Recurrent	17,500,000
AIA	0
<b>Total For SubProgramme</b>	<b>17,713,884</b>
Wage Recurrent	0
Non Wage Recurrent	17,713,884

# 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
		AIA	0
		GRAND TOTAL	451,416,868
		Wage Recurrent	25,592,765
		Non Wage Recurrent	397,987,871
		GoU Development	27,836,232
		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
<b>Program: 51 Management of Elections</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Statutory</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Voter Education and Training</b>			
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 Disabilities)	102 Radio talkshows conducted to enhance participation in polling activities 8,950 Voter education spot messages on polling activities 146 subcounty supervisors countrywide in preparation for polling activities	<b>Item</b>	<b>Spent</b>
Spot messages, radio talkshows, Rig trucks hired to educate the electorates on the polling day activitiesVoter education roadshows conducted Training of Trainers conducted Voter education materials produced Outreach programmes conducted Training Materials procured	15 rig trucks hired for sensitization and mobilization of the masses at 12 regional center to participate in polling activities	211103 Allowances (Inc. Casuals, Temporary)	110,173
		221001 Advertising and Public Relations	2,847,529
		221002 Workshops and Seminars	24,746
		221009 Welfare and Entertainment	4,533,528
		221011 Printing, Stationery, Photocopying and Binding	784,632
		227003 Carriage, Haulage, Freight and transport hire	740,209
		227004 Fuel, Lubricants and Oils	36,293
<b>Reasons for Variation in performance</b>			
There were no Variations as all activities were conducted as planned			
There were no variations as all activities were as planned			
<b>Total</b>			<b>9,077,108</b>
Wage Recurrent			0
Non Wage Recurrent			9,077,108
<i>AIA</i>			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	US\$ Thousand
Utility bills paid Staff remunerated Staff trained Office welfare consumables procured Transport Equipment serviced, repaired and maintained Office premises maintained Rent paid Office stationery and office consumables procured Security services provided Audit of all electoral Activities	<ul style="list-style-type: none"> <li>• Utility bills paid;</li> <li>• Staff remunerated;</li> <li>• Office welfare and consumables procured;</li> <li>• Transport Equipment serviced, repaired and maintained;</li> <li>• Office premises maintained and rent paid;</li> <li>• Office stationery and office consumables procured;</li> <li>• Security services provided; and</li> <li>• Recruited 194 new staff (of whom 126 were male and 68 female) in the newly created districts and cities that came into operation between July 2018 and July 2020 and filled vacancies of retiring staff</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213003 Retrenchment costs 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 226002 Licenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 273102 Incapacity, death benefits and funeral expenses	<b>Spent</b> 1,378,539 9,458,846 921,746 115,210 613,548 554,794 133,034 220 48,604 2,450 34,938 464,294 35,995 4,410 16,401 19,450 143,356 27,919 2,733,378 231,456 63,700 17,673 56,681 31,850 201,975 1,422,870 353,446 44,748 5,356 48,530
<b>Reasons for Variation in performance</b>			
There was no variations			
		<b>Total</b>	<b>19,185,415</b>
		Wage Recurrent	9,458,846
		Non Wage Recurrent	9,726,569
		<i>A/A</i>	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	US\$ Thousand
<b>Output: 03 Voter Registration and Conduct of General elections</b>			
Presidential, Parliamentary, Local Government elections conducted at from district to national level for all categories	Polling conducted for Presidential, Parliamentary and Local Government Elections	<b>Item</b>	<b>Spent</b>
Voter Location Slips produced and issued Countrywide	\elections conducted for Youth, Elderly, and Workers representatives to parliament.	211103 Allowances (Inc. Casuals, Temporary)	69,853,983
Voters Register for all categories and distributed countrywide	Voters Register s printed and distributed to all participating political Parties for the 2021 General Elections.	221001 Advertising and Public Relations	3,104,795
Ballot papers and all other polling materials packed and distributed countrywide		221002 Workshops and Seminars	2,778,234
Ad hoc polling officials trained and deployed .		221005 Hire of Venue (chairs, projector, etc)	1,221,982
Publicity support to all electoral activities		221006 Commissions and related charges	12,992
		221008 Computer supplies and Information Technology (IT)	653,358
		221009 Welfare and Entertainment	14,578,211
		221011 Printing, Stationery, Photocopying and Binding	32,529,668
Residual Elections conducted		222001 Telecommunications	43,500
		222003 Information and communications technology (ICT)	38,231
		223004 Guard and Security services	241,190
		226002 Licenses	53,150
		227001 Travel inland	3,742,371
		227002 Travel abroad	598,443
		227003 Carriage, Haulage, Freight and transport hire	7,443,657
		227004 Fuel, Lubricants and Oils	2,979,518
		228002 Maintenance - Vehicles	1,380,964
		228003 Maintenance – Machinery, Equipment & Furniture	242,209
		228004 Maintenance – Other	160,640

### Reasons for Variation in performance

There were no Variations as all activities were conducted within the stipulated period

<b>Total</b>	<b>141,657,097</b>
Wage Recurrent	0
Non Wage Recurrent	141,657,097
<i>A/A</i>	0

### Output: 05 Conduct of By-elections

No planned activities since this is the General Elections time according Sec 3(2) of the Parliamentary General elections act that states no by-elections shall be conducted 6 months to a general elections	No By-elections were conducted in the period under review	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

There were no variations as By-Elections as and when they occur

<b>Total</b>	<b>0</b>
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# 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	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>169,919,620</b>
		Wage Recurrent	9,458,846
		Non Wage Recurrent	160,460,774
		AIA	0

### Development Projects

#### Project: 1687 Retooling of Electoral Commission

##### Capital Purchases

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

No planned activity	No activities planned in the quarter under review	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

There is no variation since activity was conducted as planned

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

25 double cabin pickups acquired for the newly created districts	Procured Motor Vehicles and other transport equipment (10 presidential aspirants security escort vehicles, 11 station Wagons, 21 Motor cycles, 8 and 8 trucks)	<b>Item</b>	<b>Spent</b>
	25 double cabin pickups acquired for the newly created districts	312201 Transport Equipment	186,118

#### Reasons for Variation in performance

some of the items like the double cabin pickups are still under the procurement process particularly 45 double cabin pickups for the new districts and replacement of old fleet were still under the procurement process  
Fleet Management system for the newly acquired vehicles had not yet been installed

<b>Total</b>	<b>186,118</b>
GoU Development	186,118
External Financing	0
AIA	0

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

No planned activities	38,500 pieces of Biometric Voter Verification Kits acquired	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	250,328
		312202 Machinery and Equipment	12,827,162

#### Reasons for Variation in performance

Payment for the Supply of biometric Voter Verification Kits had not yet effected because the available funds could meet the required financial obligation owed to them.

# 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>Total</b>	<b>13,077,490</b>
		GoU Development	13,077,490
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>13,263,607</b>
		GoU Development	13,263,607
		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
Polling activities for all levels of elections monitored and observed	
211103 Allowances (Inc. Casuals, Temporary)	14,310
221001 Advertising and Public Relations	50
221002 Workshops and Seminars	52,364
221011 Printing, Stationery, Photocopying and Binding	2,876
223003 Rent – (Produced Assets) to private entities	28,860
227001 Travel inland	9,552
227004 Fuel, Lubricants and Oils	9,800

#### Reasons for Variation in performance

There were no variations since all activities were conducted as planned  
Polling activities for all elections monitored and observed

<b>Total</b>	<b>117,812</b>
Wage Recurrent	0
Non Wage Recurrent	117,812
AIA	0

#### Outputs Funded

#### Output: 51 Transfer to Political Parties

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

#### Reasons for Variation in performance

No variations since all activities were conducted as planned

<b>Total</b>	<b>2,500,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,500,000
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
		<b>Total For SubProgramme</b>	<b>2,617,812</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,617,812
		AIA	0
		<b>GRAND TOTAL</b>	<b>185,801,040</b>
		Wage Recurrent	9,458,846
		Non Wage Recurrent	163,078,586
		GoU Development	13,263,607
		External Financing	0
		AIA	0

# 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>		
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### 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>
Review of the impact of Voter Education Messages during the General Elections	211103 Allowances (Inc. Casuals, Temporary)	1,365,559	0	1,365,559
	221001 Advertising and Public Relations	1,985,461	0	1,985,461
Review of the impact of Voter Education Messages during the General Elections	221002 Workshops and Seminars	1,118,265	0	1,118,265
	221005 Hire of Venue (chairs, projector, etc)	27,000	0	27,000
	221009 Welfare and Entertainment	2,607,663	0	2,607,663
	221011 Printing, Stationery, Photocopying and Binding	430,166	0	430,166
	221012 Small Office Equipment	6,035	0	6,035
	227003 Carriage, Haulage, Freight and transport hire	138,581	0	138,581
	227004 Fuel, Lubricants and Oils	526,343	0	526,343
	<b>Total</b>	<b>8,205,073</b>	<b>0</b>	<b>8,205,073</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,205,073</b>	<b>0</b>	<b>8,205,073</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:102 Electoral Commission

## QUARTER 4: 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)	564,033	0	564,033
	211104 Statutory salaries	2,657,171	0	2,657,171
	212101 Social Security Contributions	551,267	0	551,267
	213001 Medical expenses (To employees)	9,020	0	9,020
	213004 Gratuity Expenses	98	0	98
	221001 Advertising and Public Relations	495,609	0	495,609
	221002 Workshops and Seminars	491,603	0	491,603
	221003 Staff Training	88,183	0	88,183
	221006 Commissions and related charges	18,148	0	18,148
	221007 Books, Periodicals & Newspapers	97,600	0	97,600
	221008 Computer supplies and Information Technology (IT)	266,480	0	266,480
	221009 Welfare and Entertainment	232,614	0	232,614
	221011 Printing, Stationery, Photocopying and Binding	287,488	0	287,488
	221012 Small Office Equipment	149,456	0	149,456
	221014 Bank Charges and other Bank related costs	114,138	0	114,138
	221016 IFMS Recurrent costs	41,999	0	41,999
	221017 Subscriptions	152,900	0	152,900
	222001 Telecommunications	47,133	0	47,133
	222002 Postage and Courier	789	0	789
	223001 Property Expenses	22,332	0	22,332
	223004 Guard and Security services	78,204	0	78,204
	223005 Electricity	21,448	0	21,448
	223006 Water	23,707	0	23,707
	225001 Consultancy Services- Short term	936,588	0	936,588
	226002 Licenses	366,500	0	366,500
	227001 Travel inland	286,369	0	286,369
	227004 Fuel, Lubricants and Oils	1,060,428	0	1,060,428
	228002 Maintenance - Vehicles	54,736	0	54,736
	228003 Maintenance – Machinery, Equipment & Furniture	666,748	0	666,748
	228004 Maintenance – Other	131,956	0	131,956
	273102 Incapacity, death benefits and funeral expenses	770	0	770
	<b>Total</b>	<b>9,915,512</b>	<b>0</b>	<b>9,915,512</b>
	<b>Wage Recurrent</b>	<b>2,657,171</b>	<b>0</b>	<b>2,657,171</b>
	<b>Non Wage Recurrent</b>	<b>7,258,341</b>	<b>0</b>	<b>7,258,341</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:102 Electoral Commission

## QUARTER 4: Revised Workplan

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

Retrieval of Election Materials that were used during the General Elections for proper storage and where need be disposal	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	1,216,099	0	1,216,099
	212101 Social Security Contributions	3,625,883	0	3,625,883
	221001 Advertising and Public Relations	5,736,985	0	5,736,985
	221002 Workshops and Seminars	175,091	0	175,091
	221005 Hire of Venue (chairs, projector, etc)	369,556	0	369,556
	221006 Commissions and related charges	111,826	0	111,826
	221008 Computer supplies and Information Technology (IT)	6,460,881	0	6,460,881
	221009 Welfare and Entertainment	5,901,545	0	5,901,545
	221011 Printing, Stationery, Photocopying and Binding	28,302,995	0	28,302,995
	222001 Telecommunications	689,472	0	689,472
	222003 Information and communications technology (ICT)	5,759,184	0	5,759,184
	223004 Guard and Security services	849,588	0	849,588
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	400,000	0	400,000
	225001 Consultancy Services- Short term	1,338,841	0	1,338,841
	227001 Travel inland	1,490,018	0	1,490,018
	227002 Travel abroad	341,265	0	341,265
	227003 Carriage, Haulage, Freight and transport hire	2,608,934	0	2,608,934
	227004 Fuel, Lubricants and Oils	357,527	0	357,527
	228002 Maintenance - Vehicles	2,466,173	0	2,466,173
	228003 Maintenance – Machinery, Equipment & Furniture	2,209,330	0	2,209,330
	228004 Maintenance – Other	1,595,120	0	1,595,120
	<b>Total</b>	<b>72,006,312</b>	<b>0</b>	<b>72,006,312</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>72,006,312</b>	<b>0</b>	<b>72,006,312</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

### Project: 1687 Retooling of Electoral Commission

### Capital Purchases

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	16,233,758	0	16,233,758
	<b>Total</b>	<b>16,233,758</b>	<b>0</b>	<b>16,233,758</b>
	<b>GoU Development</b>	<b>16,233,758</b>	<b>0</b>	<b>16,233,758</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:102 Electoral Commission

## QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	954,972	0	954,972
312202 Machinery and Equipment	5,690,438	0	5,690,438
<b>Total</b>	<b>6,645,410</b>	<b>0</b>	<b>6,645,410</b>
<i>GoU Development</i>	<i>6,645,410</i>	<i>0</i>	<i>6,645,410</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
Hold 1 plenary session			
Hold 4 committee Meetings			
211103 Allowances (Inc. Casuals, Temporary)	2,375	0	2,375
221001 Advertising and Public Relations	4,279	0	4,279
221002 Workshops and Seminars	36	0	36
221009 Welfare and Entertainment	1,800	0	1,800
221011 Printing, Stationery, Photocopying and Binding	1,318	0	1,318
221012 Small Office Equipment	13,640	0	13,640
223003 Rent – (Produced Assets) to private entities	16,140	0	16,140
223004 Guard and Security services	4,500	0	4,500
223005 Electricity	900	0	900
223006 Water	450	0	450
227001 Travel inland	31,538	0	31,538
227002 Travel abroad	70,294	0	70,294
227004 Fuel, Lubricants and Oils	1,083	0	1,083
<b>Total</b>	<b>148,352</b>	<b>0</b>	<b>148,352</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>148,352</i>	<i>0</i>	<i>148,352</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

### Output: 51 Transfer to Political Parties

Political Parties with representation in Parliament facilitated

#### Development Projects

<b>GRAND TOTAL</b>	<b>113,154,417</b>	<b>0</b>	<b>113,154,417</b>
<i>Wage Recurrent</i>	<i>2,657,171</i>	<i>0</i>	<i>2,657,171</i>

# Vote:102

Electoral Commission

## QUARTER 4: Revised Workplan

<i>Non Wage Recurrent</i>	<i>87,618,078</i>	<i>0</i>	<i>87,618,078</i>
<i>GoU Development</i>	<i>22,879,168</i>	<i>0</i>	<i>22,879,168</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>