

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 | 27.116 | 75.0% | 72.0% | 96.0% |
| Non Wage | 80.096 | 104.215 | 80.409 | 130.1% | 100.4% | 77.2% |
| Devt. GoU | 66.200 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 183.963 | 132.465 | 107.526 | 72.0% | 58.4% | 81.2% |
| Total GoU+Ext Fin (MTEF) | 183.963 | 132.465 | 107.526 | 72.0% | 58.4% | 81.2% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 183.963 | 132.465 | 107.526 | 72.0% | 58.4% | 81.2% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 183.963 | 132.465 | 107.526 | 72.0% | 58.4% | 81.2% |
| Total Vote Budget Excluding Arrears | 183.963 | 132.465 | 107.526 | 72.0% | 58.4% | 81.2% |

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|---------------|---------------|-------------------|----------------|-----------------|
| Programme: Governance and Security | 183.96 | 132.46 | 107.53 | 72.0% | 58.4% | 81.2% |
| Sub-SubProgramme: 51 Management of Elections | 173.51 | 100.61 | 75.71 | 58.0% | 43.6% | 75.2% |
| Sub-SubProgramme: 54 Harmonization of Political Party Activities | 10.45 | 31.86 | 31.82 | 304.9% | 304.5% | 99.9% |
| Total for Vote | 183.96 | 132.46 | 107.53 | 72.0% | 58.4% | 81.2% |

Matters to note in budget execution

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The total release by the end of Quarter three amounted to UGX132.465..Bn . This included 28.250bn as wage and 104.215 non –wage.

The low absorption of the non-wage recurrent budget was attributed to a number of reasons including, adjustments in the program especially in regards to the verification of villages, price variations from the time of budgeting and implementation

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

The major achievements for the Commission under Program 51: Management of Elections included:

Verification of administrative units countrywide. The purpose of the verification exercise was to:

- Confirm that the existing administrative units have been legally created, that is, by Statutory Instrument;
- Confirm that the above administrative units are correctly located within their respectful and rightful Sub-county/Town Council/Municipal Division and Parish/Ward;
- Confirm that all administrative units' names as listed, that is, District, Constituency, Sub-county/Town/Municipal Division, Parish/Ward and Village/Cell) are correctly spelt and written;
- Identify and harmonise any variance in the database of administrative units.
- Recommend for removal a village/cell that may illegally appear on the list of administrative units, that is, existing without a Statutory Instrument

Commenced on activities for the conduct of Women Councils/Committees from Village to National level

Voter Education for all electoral activities (i. Conducted sensitization workshops for stakeholders on the verification exercise at 12 regional centres of Arua, Lira, Hoima, Kabarole, Mbarara, Masaka, Kampala, Luwero, Jinja, Mbale, Soroti and Moroto. ii. Printed 82,375 brochures to conduct voter education outreach in educational institutions and neighbouring communities. iii. Disseminated 1,500 voter education spot messages .iv Produced audio spot message of in 22 local languages .v Sensitized stakeholders through 300 community radios and aired 1,050 announcements)

Providing publicity support to the exercise for Verification of Administrative Units and the programme for Women Councils and Committees Elections (05 Media briefings, 35 Print adverts , 35 Radio talk shows ,35 Interactive TV Talk shows, 300 Radio announcements)

Under Program 54: Harmonisation of Political Party Activities, the National Consultative Forum Observed all electoral activities including Verification of villages countrywide, Kayunga LCV chairperson by-elections and by-elections at local government levels; held 9 committee meetings; Three (3) plenary meeting conducted; and seven (7) Political Parties with representation in Parliament facilitated

There is need to intensify Voter Education to encourage more people to participate in all election exercises and all election programmes, timely and adequate financing of

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

| <i>(i) Major unspent balances</i> | |
|---|--|
| Departments , Projects | |
| Sub-SubProgramme 51 Management of Elections | |
| 23.678 Bn Shs | Department/Project :01 Statutory |
| Reason: Lengthy procurement process that has caused delays in commitment and payment to suppliers Some items were still awaiting invoices for payments to be effected Some activities cut across to the subsequent quarters Some payments especially payments to ad hoc election officials and village verification officials were still being verified. | |
| 5,989,631,816.000 UShs | 211103 Allowances (Inc. Casuals, Temporary) |
| Reason: Some payments especially payments to ad hoc election officials and village verification officials were still being verified. | |
| 4,510,792,378.000 UShs | 221001 Advertising and Public Relations |
| Reason: Some items were still awaiting invoices for payments to be effected Some activities cut across to the subsequent quarters | |

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| | |
|---|---|
| 2,436,030,580.000 UShs | 221002 Workshops and Seminars |
| Reason: These are evaluation and stakeholders sensitization workshops that have not yet been effected | |
| 1,960,420,235.000 UShs | 225001 Consultancy Services- Short term |
| Reason: Lengthy procurement process and some activities were cutting across quarters | |
| 1,633,740,198.000 UShs | 213004 Gratuity Expenses |
| Reason: Payments to retiring officers were not yet due for payment Some payments were still be verified | |
| Sub-SubProgramme 54 Harmonization of Political Party Activities | |
| 0.037 Bn Shs | <i>Department/Project :03 National Consultative Forum</i> |
| Reason: Awaiting invoices so that payments can be effected Activities cut across quarters Planned activities had not yet been concluded | |
| <i>Items</i> | |
| 16,140,000.000 UShs | 223003 Rent – (Produced Assets) to private entities |
| Reason: What was available was meant for the subsequent quarters | |
| 13,650,530.000 UShs | 227001 Travel inland |
| Reason: Planned activities had not yet been concluded | |
| 2,800,000.000 UShs | 221012 Small Office Equipment |
| Reason: Awaiting invoices so that payments can be effected | |
| 2,280,000.000 UShs | 227004 Fuel, Lubricants and Oils |
| Reason: Activities cut across quarters | |
| 1,836,820.000 UShs | 223004 Guard and Security services |
| Reason: Verification of the officers | |
| (ii) Expenditures in excess of the original approved budget | |
| Sub-SubProgramme 51 Management of Elections | |
| 1.355 Bn Shs | <i>Department/Project :01 Statutory</i> |
| Reason: | |
| <i>Items</i> | |
| 1,239,579,765.000 UShs | 225001 Consultancy Services- Short term |
| Reason: These were as a result of virements | |
| 115,192,223.000 UShs | 227001 Travel inland |
| Reason: These were as a result of virements | |
| Sub-SubProgramme 54 Harmonization of Political Party Activities | |
| 21.547 Bn Shs | <i>Department/Project :03 National Consultative Forum</i> |

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| | |
|---|---|
| Reason: This was as a result of additional resources that was given to facilitate activities of political parties with representation in Parliament | |
| <i>Items</i> | |
| 21,546,999,996.000 UShs | 263104 Transfers to other govt. Units (Current) |
| Reason: This was as a result of additional resources that was given to facilitate activities of political parties with representation in Parliament | |

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

| Sub-SubProgramme : 51 Management of Elections | | | |
|---|-------------------|-----------------|-------------------|
| Responsible Officer: Mulekwa Leonard | | | |
| Sub-SubProgramme Outcome: Free and Fair Elections and Referenda | | | |
| Sub-SubProgramme Outcome Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q3 |
| % of election results upheld | Percentage | 100% | 10% |
| Sub-SubProgramme : 54 Harmonization of Political Party Activities | | | |
| Responsible Officer: Mulekwa Leonard | | | |
| Sub-SubProgramme Outcome: National Election activities harmonized. | | | |
| Sub-SubProgramme Outcome Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q3 |
| Streamlined election program | Good/Fair/Poor | 1 | 1 |

Table V2.2: Budget Output Indicators*

| Sub-SubProgramme : 51 Management of Elections | | | |
|---|-------------------|-----------------|-------------------|
| Department : 01 Statutory | | | |
| Budget OutPut : 01 Voter Education and Training | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q3 |
| Number of stakeholders consultative meetings conducted | Number | 1 | 13 |
| Number of voter education training sessions conducted | Number | 5 | 12 |
| Number of voter IEC materials produced and disseminated | Number | 10000 | 82375 |
| Budget OutPut : 03 Voter Registration and Conduct of General elections | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q3 |
| Percentage of eligible voters in voter registers(%) | Percentage | 95% | 95% |
| Status of update of the National Voter's Registration | Ratio | 100 | 100 |

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| | | | |
|--|--------------------------|------------------------|--------------------------|
| Status of Register of Special Interest Groups | Ratio | 100 | 100 |
| Budget OutPut : 05 Conduct of By-elections | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q3 |
| Number of by-elections concluded at all levels within stipulated period(%) | Number | 10 | 324 |
| Number of elections concluded at all levels within stipulated period | Number | 10 | 324 |
| Status of update of Administrative units and Electoral Areas | Ratio | 1 | 1 |

Performance highlights for the Quarter

The major achievements for the Commission under Program 51: Management of Elections included:

Verification of administrative units countrywide. The purpose of the verification exercise was to:

- Confirm that the existing administrative units have been legally created, that is, by Statutory Instrument;
- Confirm that the above administrative units are correctly located within their respectful and rightful Sub-county/Town Council/Municipal Division and Parish/Ward;
- Confirm that all administrative units' names as listed, that is, District, Constituency, Sub-county/Town/Municipal Division, Parish/Ward and Village/Cell) are correctly spelt and written;
- Identify and harmonise any variance in the database of administrative units.
- Recommend for removal a village/cell that may illegally appear on the list of administrative units, that is, existing without a Statutory Instrument

Commenced on activities for the conduct of Women Councils/Committees from Village to National level

Voter Education for all electoral activities (i. Conducted sensitization workshops for stakeholders on the verification exercise at 12 regional centres of Arua, Lira, Hoima, Kabarole, Mbarara, Masaka, Kampala, Luwero, Jinja, Mbale, Soroti and Moroto. ii. Printed 82,375 brochures to conduct voter education outreach in educational institutions and neighbouring communities. iii. Disseminated 1,500 voter education spot messages .iv Produced audio spot message of in 22 local languages .v Sensitized stakeholders through 300 community radios and aired 1,050 announcements)

Providing publicity support to the exercise for Verification of Administrative Units and the programme for Women Councils and Committees Elections (05 Media briefings, 35 Print adverts , 35 Radio talk shows ,35 Interactive TV Talk shows, 300 Radio announcements)

Under Program 54: Harmonisation of Political Party Activities, the National Consultative Forum Observed all electoral activities including Verification of villages countrywide, Kayunga LCV chairperson by-elections and by-elections at local government levels; held 9 committee meetings; Three (3) plenary meeting conducted; and seven (7) Political Parties with representation in Parliament facilitated

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| Sub-SubProgramme 51 Management of Elections | 173.51 | 100.61 | 75.71 | 58.0% | 43.6% | 75.2% |
| Class: Outputs Provided | 107.31 | 100.61 | 75.71 | 93.8% | 70.5% | 75.2% |
| 165101 Voter Education and Training | 1.04 | 1.04 | 0.38 | 100.0% | 36.3% | 36.3% |
| 165102 Financial and Administrative Support Services | 78.79 | 65.88 | 55.82 | 83.6% | 70.8% | 84.7% |

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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 |
|--|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| 165103 Voter Registration and Conduct of General elections | 26.48 | 28.38 | 16.76 | 107.1% | 63.3% | 59.0% |
| 165105 Conduct of By-elections | 1.00 | 5.31 | 2.75 | 531.0% | 275.3% | 51.8% |
| Class: Capital Purchases | 66.20 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 165172 Government Buildings and Administrative Infrastructure | 66.20 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Sub-SubProgramme 54 Harmonization of Political Party Activities | 10.45 | 31.86 | 31.82 | 304.9% | 304.5% | 99.9% |
| Class: Outputs Provided | 0.45 | 0.31 | 0.27 | 69.1% | 60.6% | 87.7% |
| 165401 Support to the National Consultative Forum | 0.45 | 0.31 | 0.27 | 69.1% | 60.6% | 87.7% |
| Class: Outputs Funded | 10.00 | 31.55 | 31.55 | 315.5% | 315.5% | 100.0% |
| 165451 Transfer to Political Parties | 10.00 | 31.55 | 31.55 | 315.5% | 315.5% | 100.0% |
| Total for Vote | 183.96 | 132.46 | 107.53 | 72.0% | 58.4% | 81.2% |

Table V3.2: 2021/22 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 | 107.76 | 100.92 | 75.98 | 93.6% | 70.5% | 75.3% |
| 211103 Allowances (Inc. Casuals, Temporary) | 22.75 | 24.19 | 18.20 | 106.3% | 80.0% | 75.2% |
| 211104 Statutory salaries | 37.67 | 28.25 | 27.12 | 75.0% | 72.0% | 96.0% |
| 212101 Social Security Contributions | 4.90 | 3.96 | 2.76 | 80.8% | 56.3% | 69.7% |
| 213001 Medical expenses (To employees) | 0.35 | 0.26 | 0.24 | 75.0% | 69.4% | 92.6% |
| 213004 Gratuity Expenses | 9.16 | 6.87 | 5.23 | 75.0% | 57.2% | 76.2% |
| 221001 Advertising and Public Relations | 4.31 | 5.19 | 0.68 | 120.4% | 15.7% | 13.1% |
| 221002 Workshops and Seminars | 2.45 | 2.45 | 0.01 | 100.0% | 0.4% | 0.4% |
| 221003 Staff Training | 0.18 | 0.14 | 0.06 | 75.0% | 32.6% | 43.5% |
| 221005 Hire of Venue (chairs, projector, etc) | 0.13 | 0.33 | 0.04 | 255.5% | 32.0% | 12.5% |
| 221006 Commissions and related charges | 0.15 | 0.12 | 0.12 | 75.0% | 75.0% | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.44 | 0.33 | 0.08 | 75.0% | 18.2% | 24.3% |
| 221009 Welfare and Entertainment | 1.81 | 1.70 | 1.25 | 94.0% | 69.2% | 73.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.98 | 1.57 | 0.39 | 160.9% | 39.7% | 24.7% |
| 221012 Small Office Equipment | 0.17 | 0.13 | 0.00 | 73.8% | 0.5% | 0.6% |
| 221016 IFMS Recurrent costs | 0.10 | 0.08 | 0.03 | 75.0% | 33.0% | 44.1% |
| 221017 Subscriptions | 0.14 | 0.11 | 0.03 | 75.0% | 23.8% | 31.8% |
| 222001 Telecommunications | 0.57 | 0.53 | 0.17 | 92.9% | 30.6% | 32.9% |
| 222002 Postage and Courier | 0.00 | 0.00 | 0.00 | 75.0% | 0.0% | 0.0% |
| 223001 Property Expenses | 0.15 | 0.11 | 0.02 | 75.0% | 13.8% | 18.4% |
| 223003 Rent – (Produced Assets) to private entities | 5.32 | 6.09 | 4.53 | 114.4% | 85.2% | 74.5% |
| 223004 Guard and Security services | 1.10 | 0.83 | 0.82 | 75.0% | 74.8% | 99.7% |

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QUARTER 3: Highlights of Vote Performance

| | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| 223005 Electricity | 0.33 | 0.24 | 0.21 | 75.0% | 63.7% | 85.0% |
| 223006 Water | 0.17 | 0.12 | 0.08 | 75.0% | 48.5% | 64.7% |
| 225001 Consultancy Services- Short term | 1.12 | 4.32 | 2.36 | 386.0% | 210.8% | 54.6% |
| 226002 Licenses | 0.53 | 0.53 | 0.08 | 100.0% | 15.1% | 15.1% |
| 227001 Travel inland | 2.83 | 2.98 | 2.93 | 105.2% | 103.6% | 98.5% |
| 227002 Travel abroad | 0.06 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 227004 Fuel, Lubricants and Oils | 7.68 | 7.56 | 7.56 | 98.4% | 98.4% | 100.0% |
| 228002 Maintenance - Vehicles | 0.88 | 0.66 | 0.30 | 75.0% | 33.5% | 44.7% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.95 | 0.95 | 0.42 | 100.0% | 44.6% | 44.6% |
| 228004 Maintenance – Other | 0.20 | 0.15 | 0.05 | 75.0% | 26.0% | 34.7% |
| 273102 Incapacity,death benefits and funeral expenses | 0.19 | 0.19 | 0.19 | 100.0% | 100.0% | 100.0% |
| Class: Outputs Funded | 10.00 | 31.55 | 31.55 | 315.5% | 315.5% | 100.0% |
| 263104 Transfers to other govt. Units (Current) | 10.00 | 31.55 | 31.55 | 315.5% | 315.5% | 100.0% |
| Class: Capital Purchases | 66.20 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 312101 Non-Residential Buildings | 66.20 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Total for Vote | 183.96 | 132.46 | 107.53 | 72.0% | 58.4% | 81.2% |

Table V3.3: Releases and Expenditure by Department and Project*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| Sub-SubProgramme 1651 Management of Elections | 173.51 | 100.61 | 75.71 | 58.0% | 43.6% | 75.2% |
| <i>Departments</i> | | | | | | |
| 01 Statutory | 107.31 | 100.61 | 75.71 | 93.8% | 70.5% | 75.2% |
| <i>Development Projects</i> | | | | | | |
| 1687 Retooling of Electoral Commission | 66.20 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Sub-SubProgramme 1654 Harmonization of Political Party Activities | 10.45 | 31.86 | 31.82 | 304.9% | 304.5% | 99.9% |
| <i>Departments</i> | | | | | | |
| 03 National Consultative Forum | 10.45 | 31.86 | 31.82 | 304.9% | 304.5% | 99.9% |
| Total for Vote | 183.96 | 132.46 | 107.53 | 72.0% | 58.4% | 81.2% |

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

| <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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Sub-SubProgramme: 51 Management of Elections

Departments

Department: 01 Statutory

Outputs Provided

Budget Output: 01 Voter Education and Training

| | | Item | Spent |
|--|---|---|---------|
| 382 Megaphones to conduct Voter Education procured. | 48 Radio talk shows conducted to enhance stakeholders participation in the | 211103 Allowances (Inc. Casuals, Temporary) | 25,831 |
| Voter Education conducted for the Verification of Village exercise | Local council By-elections 960 Voter Education spot Messages produced for the Local Government councils by-elections 57,070 Voter Education posters printed and disseminated Voter Education conducted at Parish level | 221001 Advertising and Public Relations | 183,696 |
| Carry out Voter education in Institutions of learning | One (1) national workshop for staff conducted on the verification exercise and elections of Women Councils and Committees | 221011 Printing, Stationery, Photocopying and Binding | 25,942 |
| 48 Voter Education outreach | Twelve (12) regional stakeholders sensitization workshops conducted on the verification exercise at 12 regional centres of Arua, Lira, Hoima, Kabarole, Mbarara, Masaka, Kampala, Luwero, Jinja, Mbale, Soroti and Moroto. 1,500 voter education spot messages disseminated | 227004 Fuel, Lubricants and Oils | 142,600 |
| | Audio spot message produced in 22 local languages Sensitized stakeholders through 300 community radios and aired 1,050 announcements | | |
| | Printed 82,375 brochures to conduct voter education outreach in educational institutions and neighbouring communities | | |
| | 46 Conducted radio talkshows to enhance participation in the verification exercise | | |

Reasons for Variation in performance

There were no variations since all activities

| | |
|--------------------|----------------|
| Total | 378,069 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 378,069 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|---|--|--|--|
| Wages paid for the 825 members of staff Gratuity paid for 20 retiring staff The Commission's Budgets and reports in with the NPDIII priorities prepared HIV/AIDS workplace policy implemented Staff training policy customized Conduct research to guide | Utility bills paid 845 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 IEC materials procured (3,535 wall calendars, 2,500 desk calendars, 1,550 Diaries) | Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 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 | Spent 5,056,641 27,116,484 2,737,290 243,013 5,234,604 311,867 59,951 115,191 79,642 1,206,702 12,092 820 33,040 33,700 173,528 19,960 4,504,946 820,813 206,415 79,856 2,358,580 80,000 718,974 3,650,939 295,012 422,196 51,962 194,400 |

Reasons for Variation in performance

There were no variations since all activities

| | |
|--------------------|-------------------|
| Total | 55,818,616 |
| Wage Recurrent | 27,116,484 |
| Non Wage Recurrent | 28,702,132 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

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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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Budget Output: 03 Voter Registration and Conduct of General elections

| | | Item | Spent |
|--|---|---|------------|
| Publicity for verification of administrative units conducted 1. Land Size: Acreage with a minimum size of One (1) acre. 2. Office space: The building should have a minimum 7,555 square meters of office space including wash rooms and with sufficient | 70,497 villages, 10,598 Parishes/wards, 2,184 subcounties/Towns/ Municipality divisions. verified countrywide with a total of 9,567,716 registered women. Booklets procured Women Council/Committee (WCC) Elections Booklets Women Council/Committee (WCC) Elections procured (85,000 booklets for elections at respective villages, 10,690 booklets for the various parishes, 2,200 booklets for the various sub counties) Publicity support (5 media briefings, 35 print adverts/feature stories on the verification exercise, 35 radio talkshows, 35 interactive TV interactive, 225 • TV infomercials (in local languages) ,300 radio announcements, social media campaigns) Recruited, trained, deployed and remunerated Sub county/Parishes and Village verification officials Post 2020/2021 General Election Evaluation Conducted Conducted Publicity on Conduct of post -election activities (these included, social media, 10 print adverts, 13 radio talkshows, 06 Tv talkshows, 600 infomercials and 213 radio announcements) Handled Parliamentary election petitions.: out of which 59 were concluded, 43 dismissed, 13 withdrawn, 34 judgement on notice, 13 allowed 01 was for hearing in the high court) Publicity support to the local Government By-Elections (04 press briefings, 600 radio announcements, 30 interactive talkshows, 20 print adverts/notices and 07 TV talk shows) Recruited, trained deployed and remunerated adhoc election officials for the local government council By-Elections that were conducted countrywide | 211103 Allowances (Inc. Casuals, Temporary) | 11,732,473 |
| | | 212101 Social Security Contributions | 23,257 |
| | | 221001 Advertising and Public Relations | 143,850 |
| | | 221002 Workshops and Seminars | 7,100 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 11,600 |
| | | 221009 Welfare and Entertainment | 19,085 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 182,319 |
| | | 227001 Travel inland | 1,911,052 |
| | | 227004 Fuel, Lubricants and Oils | 2,725,828 |
| | | | |

Reasons for Variation in performance

There were no variations since all activities

| | |
|--------------------|-------------------|
| Total | 16,756,565 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 16,756,565 |
| Arrears | 0 |
| AIA | 0 |

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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Budget Output: 05 Conduct of By-elections

| Conduct By-elections as and when they occur | Conducted By-elections (By-Kayunga LC5 by elections and local government council by-Elections,2021) Updated Voters register for areas that by-elections | Item | Spent |
|---|--|---|-----------|
| | | 211103 Allowances (Inc. Casuals, Temporary) | 1,192,718 |
| | | 221001 Advertising and Public Relations | 24,336 |
| | | 221002 Workshops and Seminars | 3,494 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 29,600 |
| | | 221009 Welfare and Entertainment | 18,874 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 164,609 |
| | | 227001 Travel inland | 279,076 |
| | | 227004 Fuel, Lubricants and Oils | 1,040,325 |

Reasons for Variation in performance

By-elections are conducted as and when they occur

| | |
|-----------------------------|-------------------|
| Total | 2,753,031 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,753,031 |
| Arrears | 0 |
| AIA | 0 |
| Total For Department | 75,706,281 |
| Wage Recurrent | 27,116,484 |
| Non Wage Recurrent | 48,589,797 |
| Arrears | 0 |
| AIA | 0 |

Sub-SubProgramme: 54 Harmonization of Political Party Activities

Departments

Department: 03 National Consultative Forum

Outputs Provided

Budget Output: 01 Support to the National Consultative Forum

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 |
|--|--|--|---------------|
| NCF activities facilities | Three (3) plenary Meetings conducted | Item | Spent |
| 4 plenary meetings conducted | Nine (9) Committee meetings facilitated | 211103 Allowances (Inc. Casuals, Temporary) | 191,530 |
| 1 post election review meeting Conducted | (Finance & Budget, Legal & Parliamentary affairs and Business) | 221001 Advertising and Public Relations | 15,000 |
| Publicity support activities conducted | Rent Paid for NCF offices | 221009 Welfare and Entertainment | 7,500 |
| working Committees facilitated (Finance & Budget, Legal & Parliamentary affairs and Business) | Utility Bills paid | 221011 Printing, Stationery, Photocopying and Binding | 3,073 |
| | Guard and security services provided for NCF offices | 223003 Rent – (Produced Assets) to private entities | 28,860 |
| | Ad hoc NCF staff facilitated | 223004 Guard and Security services | 2,663 |
| | | 223005 Electricity | 900 |
| | | 223006 Water | 450 |
| | | 227001 Travel inland | 22,639 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 272,615 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 272,615 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

Outputs Funded

Budget Output: 51 Transfer to Political Parties

| | | | |
|---|---|---|--------------|
| Political Parties with representation in Parliament facilitated | Seven (7) political parties with representation in Parliament facilitated | Item | Spent |
| | | 263104 Transfers to other govt. Units (Current) | 31,547,000 |

Reasons for Variation in performance

| | |
|--------------------|-------------------|
| Total | 31,547,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 31,547,000 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

| | |
|-----------------------------|-------------------|
| Total For Department | 31,819,615 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 31,819,615 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

GRAND TOTAL 107,525,896

| | |
|--------------------|------------|
| Wage Recurrent | 27,116,484 |
| Non Wage Recurrent | 80,409,412 |

Vote:102 Electoral Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| | |
|--------------------|---|
| GoU Development | 0 |
| External Financing | 0 |
| Arrears | 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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Sub-SubProgramme: 51 Management of Elections

Departments

Department: 01 Statutory

Outputs Provided

Budget Output: 01 Voter Education and Training

| | | Item | Spent |
|--|---|---|-------------------|
| Conduct Voter education for the Village Verification exercise | One (1) national workshop for staff conducted on the verification exercise and elections of Women Councils and Committees | 211103 Allowances (Inc. Casuals, Temporary) | 25,831 |
| Translate Voter education to 22 local languages in regards to \Village verification exercise | Twelve (12) regional stakeholders sensitization workshops conducted on the verification exercise at 12 regional centres of Arua, Lira, Hoima, Kabarole, Mbarara, Masaka, Kampala, Luwero, Jinja, Mbale, Soroti and Moroto. | 221001 Advertising and Public Relations | 183,696 |
| Print and disseminate Voter Education Posters | 1,500 voter education spot messages disseminated Audio spot message produced in 22 local languages Sensitized stakeholders through 300 community radios and aired 1,050 announcements Printed 82,375 brochures to conduct voter education outreach in educational institutions and neighbouring communities 46 Conducted radio talkshows to enhance participation in the verification exercise | 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils | 25,942 142,480 |

Reasons for Variation in performance

There were no variations since all activities

| | |
|--------------------|----------------|
| Total | 377,949 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 377,949 |
| AIA | 0 |

Budget Output: 02 Financial and Administrative Support Services

Vote:102 Electoral Commission

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|--|
| Wages paid for the 825 members of staff Gratuity paid for 20 retiring staff The Commission's Budgets and reports in with the NPDIII priorities prepared HIV/AIDS workplace policy implemented Staff training policy customized Conduct research to guide | Wages paid for the 845 members of staff Gratuity paid for 10 retiring staff The Commission's Budgets and reports in with the NPDIII priorities prepared HIV/AIDS workplace policy implemented Staff training policy customized Conduct research to guide | Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 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 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 | Spent 1,925,380 9,121,986 1,218,958 68,013 756,672 305,822 37,815 38,680 78,494 382,795 8,030 820 33,040 33,700 82,685 10,587 1,888,372 343,932 113,561 23,506 2,190,914 239,470 1,442,934 213,819 420,207 48,096 75,400 |

Reasons for Variation in performance

There were no variations since all activities

| | |
|--------------------|-------------------|
| Total | 21,103,688 |
| Wage Recurrent | 9,121,986 |
| Non Wage Recurrent | 11,981,702 |
| AIA | 0 |

Budget Output: 03 Voter Registration and Conduct of General elections

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 |
|--|--|---|---------------|
| Publicity for verification of administrative units conducted | 70,497 villages,10,598 Parishes/wards, 2,184 subcounties/Towns/ Municipality divisions. verified countrywide with a total of 9,567,716 registered women. | Item | Spent |
| Villages verified countrywide | Booklets procured Women Council/Committee (WCC) Elections Booklets Women Council/Committee (WCC) Elections procured (85,000 booklets for elections at respective villages, 10,690 booklets for the various parishes,2,200 booklets for the various sub counties) | 211103 Allowances (Inc. Casuals, Temporary) | 9,835,564 |
| | Publicity support (5 media briefings,35 print adverts/feature stories on the verification exercise, 35 radio talkshows, 35 interactive TV interactive,225 • TV infomercials (in local languages) ,300 radio announcements,social media campaigns) | 212101 Social Security Contributions | 23,257 |
| | Recruited, trained, deployed and remunerated Sub county/Parishes and Village verification officials | 221001 Advertising and Public Relations | 110,050 |
| | | 221002 Workshops and Seminars | 7,100 |
| | | 221009 Welfare and Entertainment | 9,360 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 171,934 |
| | | 227001 Travel inland | 1,700,067 |
| | | 227004 Fuel, Lubricants and Oils | 2,445,068 |

Reasons for Variation in performance

There were no variations since all activities

| | |
|--------------------|-------------------|
| Total | 14,302,400 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 14,302,400 |
| AIA | 0 |

Budget Output: 05 Conduct of By-elections

| | | | |
|---|--|---|--------------|
| Conduct By-elections as and when they occur | No by election was conducted in the period under review. | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 964,922 |
| | | 221001 Advertising and Public Relations | 9,336 |
| | | 221002 Workshops and Seminars | 3,494 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 2,400 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 160,206 |
| | | 227001 Travel inland | 190,486 |
| | | 227004 Fuel, Lubricants and Oils | 815,925 |

Reasons for Variation in performance

By-elections are conducted as and when they occur

| | |
|-----------------------------|-------------------|
| Total | 2,146,769 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,146,769 |
| AIA | 0 |
| Total For Department | 37,930,806 |

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 | 9,121,986 |
| | | Non Wage Recurrent | 28,808,820 |
| | | AIA | 0 |

Development Projects

Project: 1687 Retooling of Electoral Commission

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | | | |
|-----------------------|----------------------------|------|-------|
| No planned activities | security services provided | Item | Spent |
|-----------------------|----------------------------|------|-------|

Reasons for Variation in performance

Lengthy and intrinsic procurement process which has called for various administrative reviews

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

Sub-SubProgramme: 54 Harmonization of Political Party Activities

Departments

Department: 03 National Consultative Forum

Outputs Provided

Budget Output: 01 Support to the National Consultative Forum

| | | | |
|---|--|---|--------|
| One (1) Plenary session conducted | One (1) Plenary Meeting held | Item | Spent |
| Three(3) committee meetings facilitated | Three (3) committee meetings facilitated | 211103 Allowances (Inc. Casuals, Temporary) | 45,514 |
| | Utility bills paid | 221001 Advertising and Public Relations | 12,500 |
| | Guard and Security services provided for NCF offices | 221009 Welfare and Entertainment | 2,275 |
| | Ad hoc NCF staff facilitated | 221011 Printing, Stationery, Photocopying and Binding | 3,073 |
| | | 223004 Guard and Security services | 1,463 |
| | | 223005 Electricity | 300 |
| | | 223006 Water | 150 |
| | | 227001 Travel inland | 16,333 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 81,607 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 81,607 |
| AIA | 0 |

Outputs Funded

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 |
|---|---|--|--|
| Budget Output: 51 Transfer to Political Parties | | | |
| Political Parties with representation in Parliament facilitated | Seven (7) political parties with representation in Parliament facilitated | Item 263104 Transfers to other govt. Units (Current) | Spent 26,297,000 |
| <i>Reasons for Variation in performance</i> | | | |
| | | | Total 26,297,000 |
| | | | Wage Recurrent 0 |
| | | | Non Wage Recurrent 26,297,000 |
| | | | AIA 0 |
| | | | Total For Department 26,378,607 |
| | | | Wage Recurrent 0 |
| | | | Non Wage Recurrent 26,378,607 |
| | | | AIA 0 |
| | | | GRAND TOTAL 64,309,413 |
| | | | Wage Recurrent 9,121,986 |
| | | | Non Wage Recurrent 55,187,427 |
| | | | GoU Development 0 |
| | | | External Financing 0 |
| | | | AIA 0 |

Vote:102 Electoral Commission

QUARTER 4: Revised Workplan

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

Sub-SubProgramme: 51 Management of Elections

Departments

Department: 01 Statutory

Outputs Provided

Budget Output: 01 Voter Education and Training

| Outreach programmes conducted in the communities Spot messages produced and disseminated | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| | 211103 Allowances (Inc. Casuals, Temporary) | 69 | 0 | 69 |
| | 221001 Advertising and Public Relations | 564,704 | 0 | 564,704 |
| | 221011 Printing, Stationery, Photocopying and Binding | 89,958 | 0 | 89,958 |
| | 221012 Small Office Equipment | 9,200 | 0 | 9,200 |
| | Total | 663,931 | 0 | 663,931 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>663,931</i> | <i>0</i> | <i>663,931</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:102 Electoral Commission

QUARTER 4: Revised Workplan

Budget Output: 02 Financial and Administrative Support Services

| | Item | Balance b/f | New Funds | Total |
|--|--|-------------------|-------------------|-------------------|
| Utility bills paid | | | | |
| Staff remunerated | 211103 Allowances (Inc. Casuals, Temporary) | 177,203 | 1,565,814 | 1,743,017 |
| Transport Equipment serviced | 211104 Statutory salaries | 1,133,452 | 9,416,645 | 10,550,097 |
| Office welfare consumables procured | 212101 Social Security Contributions | 87,703 | 941,665 | 1,029,368 |
| Repaired and maintained Office premises maintained | 213001 Medical expenses (To employees) | 19,488 | 87,500 | 106,988 |
| Office stationery and office consumables procured | 213004 Gratuity Expenses | 1,633,740 | 2,289,448 | 3,923,188 |
| ecurity services provided | 221001 Advertising and Public Relations | 711,293 | 0 | 711,293 |
| | 221003 Staff Training | 77,881 | 45,944 | 123,826 |
| | 221006 Commissions and related charges | 9 | 38,400 | 38,409 |
| | 221008 Computer supplies and Information Technology (IT) | 248,183 | 109,275 | 357,458 |
| | 221009 Welfare and Entertainment | 68,889 | 425,197 | 494,086 |
| | 221011 Printing, Stationery, Photocopying and Binding | 388,746 | 133,613 | 522,358 |
| | 221012 Small Office Equipment | 115,062 | 38,628 | 153,690 |
| | 221016 IFMS Recurrent costs | 41,960 | 25,000 | 66,960 |
| | 221017 Subscriptions | 72,425 | 35,375 | 107,800 |
| | 222001 Telecommunications | 174,772 | 116,100 | 290,872 |
| | 222002 Postage and Courier | 900 | 300 | 1,200 |
| | 223001 Property Expenses | 88,790 | 36,250 | 125,040 |
| | 223003 Rent – (Produced Assets) to private entities | 1,538,253 | 480,565 | 2,018,818 |
| | 223004 Guard and Security services | 887 | 273,900 | 274,787 |
| | 223005 Electricity | 36,585 | 81,000 | 117,585 |
| | 223006 Water | 43,894 | 41,250 | 85,144 |
| | 225001 Consultancy Services- Short term | 1,960,420 | 0 | 1,960,420 |
| | 226002 Licenses | 451,500 | 0 | 451,500 |
| | 227001 Travel inland | 1,011 | 239,995 | 241,006 |
| | 227004 Fuel, Lubricants and Oils | 0 | 1,216,980 | 1,216,980 |
| | 228002 Maintenance - Vehicles | 365,333 | 220,115 | 585,448 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 523,554 | 0 | 523,554 |
| | 228004 Maintenance – Other | 97,760 | 49,907 | 147,667 |
| | Total | 10,059,697 | 17,908,866 | 27,968,562 |
| | Wage Recurrent | 1,133,452 | 9,416,645 | 10,550,097 |
| | Non Wage Recurrent | 8,926,245 | 8,492,220 | 17,418,465 |
| | AIA | 0 | 0 | 0 |

Vote:102 Electoral Commission

QUARTER 4: Revised Workplan

Budget Output: 03 Voter Registration and Conduct of General elections

| Publicity of all electoral activities Monitoring and Evaluation of electoral activities Commence activities for the Women councils/Committees elections | Item | Balance b/f | New Funds | Total |
|---|---|-------------------|-----------|-------------------|
| | 211103 Allowances (Inc. Casuals, Temporary) | 5,603,261 | 0 | 5,603,261 |
| | 212101 Social Security Contributions | 1,109,831 | 0 | 1,109,831 |
| | 221001 Advertising and Public Relations | 2,205,830 | 0 | 2,205,830 |
| | 221002 Workshops and Seminars | 2,387,925 | 0 | 2,387,925 |
| | 221005 Hire of Venue (chairs, projector, etc) | 100,000 | 0 | 100,000 |
| | 221009 Welfare and Entertainment | 70,640 | 0 | 70,640 |
| | 221011 Printing, Stationery, Photocopying and Binding | 28,066 | 0 | 28,066 |
| | 222001 Telecommunications | 83,471 | 0 | 83,471 |
| | 227001 Travel inland | 31,352 | 0 | 31,352 |
| | Total | 11,620,374 | 0 | 11,620,374 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 11,620,374 | 0 | 11,620,374 |
| | AIA | 0 | 0 | 0 |

Budget Output: 05 Conduct of By-elections

| By-Elections conducted as and when they occur | Item | Balance b/f | New Funds | Total |
|---|---|------------------|-----------|------------------|
| | 211103 Allowances (Inc. Casuals, Temporary) | 209,099 | 0 | 209,099 |
| | 221001 Advertising and Public Relations | 1,028,965 | 0 | 1,028,965 |
| | 221002 Workshops and Seminars | 48,106 | 0 | 48,106 |
| | 221005 Hire of Venue (chairs, projector, etc) | 187,849 | 0 | 187,849 |
| | 221009 Welfare and Entertainment | 308,726 | 0 | 308,726 |
| | 221011 Printing, Stationery, Photocopying and Binding | 677,924 | 0 | 677,924 |
| | 222001 Telecommunications | 95,990 | 0 | 95,990 |
| | Total | 2,556,660 | 0 | 2,556,660 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 2,556,660 | 0 | 2,556,660 |
| | AIA | 0 | 0 | 0 |

Development Projects

Sub-SubProgramme: 54 Harmonization of Political Party Activities

Departments

Vote:102 Electoral Commission

QUARTER 4: Revised Workplan

Department: 03 National Consultative Forum

Outputs Provided

Budget Output: 01 Support to the National Consultative Forum

| One (1) Plenary meeting held Three (3) committee meetings facilitated Utility bills paid Guard and Security services provided Ad hoc Staff facilitated | Item | Balance b/f | New Funds | Total |
|--|---|---------------|---------------|----------------|
| | 211103 Allowances (Inc. Casuals, Temporary) | 0 | 45,920 | 45,920 |
| | 221001 Advertising and Public Relations | 1,500 | 2,500 | 4,000 |
| | 221009 Welfare and Entertainment | 0 | 1,500 | 1,500 |
| | 221011 Printing, Stationery, Photocopying and Binding | 11 | 1,913 | 1,924 |
| | 221012 Small Office Equipment | 2,800 | 6,840 | 9,640 |
| | 223003 Rent – (Produced Assets) to private entities | 16,140 | 15,000 | 31,140 |
| | 223004 Guard and Security services | 1,837 | 1,500 | 3,337 |
| | 223005 Electricity | 0 | 300 | 300 |
| | 223006 Water | 0 | 150 | 150 |
| | 227001 Travel inland | 13,651 | 0 | 13,651 |
| | 227004 Fuel, Lubricants and Oils | 2,280 | 0 | 2,280 |
| | Total | 38,219 | 75,623 | 113,841 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 38,219 | 75,623 | 113,841 |
| | AIA | 0 | 0 | 0 |

Outputs Funded

Budget Output: 51 Transfer to Political Parties

| Political Parties with representation in Parliament facilitated | Item | Balance b/f | New Funds | Total |
|---|---|-------------|-------------------|-------------------|
| | 263104 Transfers to other govt. Units (Current) | 0 | 13,453,000 | 13,453,000 |
| | Total | 0 | 13,453,000 | 13,453,000 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 0 | 13,453,000 | 13,453,000 |
| | AIA | 0 | 0 | 0 |

Development Projects

| | | | |
|---------------------------|-------------------|-------------------|-------------------|
| GRAND TOTAL | 24,938,880 | 31,437,488 | 56,376,368 |
| Wage Recurrent | 1,133,452 | 9,416,645 | 10,550,097 |
| Non Wage Recurrent | 23,805,428 | 22,020,843 | 45,826,271 |
| GoU Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| AIA | 0 | 0 | 0 |