

Vote: 102 Electoral Commission

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

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Submission Checklist

Vote: 102 Electoral Commission

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.298	118.353	2.075	4.149	25.0%	50.0%	200.0%
Recurrent Non Wage	242.718	166.624	166.446	111.375	68.6%	45.9%	66.9%
Development GoU	44.565	36.659	36.659	25.318	82.3%	56.8%	69.1%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	295.581	321.636	205.179	140.842	69.4%	47.6%	68.6%
Total GoU+Ext Fin. (MTEF)	295.581	N/A	205.179	140.842	69.4%	47.6%	68.6%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	295.581	321.636	205.179	140.842	69.4%	47.6%	68.6%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1651 Management of Elections	280.08	189.84	125.57	67.8%	44.8%	66.1%
VF: 1654 Harmonization of Political Party Activities	15.50	15.34	15.27	99.0%	98.5%	99.5%
Total For Vote	295.58	205.18	140.84	69.4%	47.6%	68.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Legthen Procurement Process.

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

(i) Major unspent balances	
Programs , Projects and Items	
52.92Bn Shs	Programme/Project:01 Statutory
	Reason: Lengthy Procurement Process Some activities cut across Quarters
32.54Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Some of the funds are under commitments Length Procurement Process
5.20Bn Shs	Item: 221001 Advertising and Public Relations
	Reason: Some of the funds are under commitments

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	Length Procurement Process
4.68Bn Shs	Item: 221008 Computer supplies and Information Technology (IT) Reason: Some of the funds are under commitments Length Procurement Process
3.97Bn Shs	Item: 227001 Travel inland Reason: Some of the funds are under commitments Length Procurement Process
1.63Bn Shs	Item: 221009 Welfare and Entertainment Reason: Some of the funds are under commitments Length Procurement Process
1.43Bn Shs	Item: 211103 Allowances Reason: Some activities cut across Quarters
0.73Bn Shs	Item: 227004 Fuel, Lubricants and Oils Reason: Some of the funds are under commitments Length Procurement Process
0.67Bn Shs	Item: 228002 Maintenance - Vehicles Reason: Some of the funds are under commitments Length Procurement Process
0.64Bn Shs	Item: 226002 Licenses Reason: Some of the funds are under commitments Length Procurement Process
0.60Bn Shs	Item: 227003 Carriage, Haulage, Freight and transport hire Reason: Some of the funds are under commitments Length Procurement Process
Programs , Projects and Items	
11.34Bn Shs	Programme/Project: 0353 Support to Electoral Commission Reason: Some itms are awaiting full delivery before full payments can be effected
Items	
10.86Bn Shs	Item: 312201 Transport Equipment Reason: Some of the items Like the Forklift had not yet been Purchased
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1651 Management of Elections			
Output: 165101	Voter Education and Training		
<i>Description of Performance:</i>	Voter Education materials and Election observers' kits produced	Voter Education audio Messages on display of National Voters' Register produced in 15 local languages	No Variations
	Continuous Voter Education on the General Election Activities conducted	Voter Education Jingles	

Vote: 102 Electoral Commission**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		produced into 12 local languages on display of NVR	
		Voter Education Inserts in 15 Newspapers on Elections of SIG	
		Voter Education via SMS platform for display of NVR	
		Voter Education Road shows Conducted on display of the NVR and Elections of Special Interest Groups	
		Designed Voter Education Materials for use in sensitization of Voters	
		Voter Education conducted through mobile van to sensitize Voters on Special Interest Groups	
		1 stakeholders' sensitization Workshop on Display Of National Voters' Register	
<i>Performance Indicators:</i>			
Number of voter IEC materials produced and disseminated	20000	15000	
Number of voter education training sessions conducted	10	6	
Number of stakeholders consultative meetings conducted	15	8	
<i>Output Cost:</i>	US\$ Bn: 0.119	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 165103	Voter Registration and Conduct of General elections		
<i>Description of Performance:</i>	Special Interest Groups' Register and the National Voters' Register updated	Nomination for presidential, parliamentary and SIGs conducted	No Variation
	Security Organs sensitized on their role in the Electoral Process	Proof reading ballot papers of 18,512 Variations	
	Polling officers, Polling Constables and all electoral officials trained	Conducted stakeholders workshop for Nomination	
	Publicity support for all general election activities carried out	Developed and occupational safety and health policy	
	Stakeholders in the electoral process sensitized	Designing and completion of technical specifications for the procurement of election materials for the 2016 General	

Vote: 102 Electoral Commission**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Elections	
		Trained staff in areas of Election and General management	
		Recruited, inducted and deployed 20 drivers	
		Support to the mass enrollment exercise	
<i>Performance Indicators:</i>			
Status of Register of Special Interest Groups			SIG register in place
Status of update of the National Voter's Registration			NVR fully updated
Percentage of eligible voters in voter registers(%)	95	95	
<i>Output Cost:</i>	UShs Bn: 202.943	UShs Bn: 87.588	% Budget Spent: 43.2%
Output: 165105	Conduct of By-elections		
<i>Description of Performance:</i>	By-elections are held as and when they occur, due to death, resignation or court order in accordance with statutory deadlines	No By-elections were conducted in the Period Under Review	There were no variations since By-elections are conducted as and when they occur
<i>Performance Indicators:</i>			
Status of update of Administrative units and Electoral Areas	100	0	
Number of elections concluded at all levels within stipulated period	10	0	
Number of by-elections concluded at all levels within stipulated period(%)	100	0	
<i>Output Cost:</i>	UShs Bn: 0.700	UShs Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	UShs Bn: 280.081	UShs Bn: 125.575	% Budget Spent: 44.8%
Vote Function: 1654 Harmonization of Political Party Activities			
Vote Function Cost	UShs Bn: 15.500	UShs Bn: 15.268	% Budget Spent: 98.5%
Cost of Vote Services:	UShs Bn: 295.581	UShs Bn: 140.842	% Budget Spent: 47.6%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 102 Electoral Commission		
Vote Function: 1651 Management of Elections		
Conduct National, regional and district level consultation workshops	Workshops have been Conducted at all levels to sensitize the stakeholders on every milestone of the Electoral Process	No Variation

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HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
The Commission is requesting government to fund the entire budget as per the election Roadmap submitted to government.	Government has funded the bulk of the all the Electoral Activiiteis and the Commission is Seeking additional funds so that the entire Electoral Activity is fully funded	No Variation
Continuous Voter Education	There Were Continuous Voter Education Messages and Trainings Conducted	There were no Variations and Commission is on Course following the Electoral Roadmap
Conduct Presidential, Parliamentary & Local Government councils, Youth and Women councils/Committees elections	Nominations were conducted For Presidential,Parliamentary & Local Government Councils,Youth and Women Committees/Councils	
Intensify the publicity of the Electoral Process and all electoral activities		

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1651 Management of Elections	280.08	189.84	125.57	67.8%	44.8%	66.1%
<i>Class: Outputs Provided</i>	235.52	153.18	100.26	65.0%	42.6%	65.4%
165101 Voter Education and Training	0.12	0.00	0.00	0.0%	0.0%	N/A
165102 Financial and Administrative Support Services	31.75	14.82	12.67	46.7%	39.9%	85.5%
165103 Voter Registration and Conduct of General elections	202.94	138.36	87.59	68.2%	43.2%	63.3%
165105 Conduct of By-elections	0.70	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	44.56	36.66	25.32	82.3%	56.8%	69.1%
165175 Purchase of Motor Vehicles and Other Transport Equipment	14.45	22.21	3.59	153.7%	24.8%	16.2%
165176 Purchase of Office and ICT Equipment, including Software	30.00	0.00	21.73	0.0%	72.4%	N/A
165179 Acquisition of Other Capital Assets	0.11	14.45	0.00	12712.6%	0.0%	0.0%
VF:1654 Harmonization of Political Party Activities	15.50	15.34	15.27	99.0%	98.5%	99.5%
<i>Class: Outputs Provided</i>	0.50	15.34	0.31	3067.9%	62.8%	2.0%
165401 Support to the National Consultative Forum	0.50	15.34	0.31	3067.9%	62.8%	2.0%
<i>Class: Outputs Funded</i>	15.00	0.00	14.95	0.0%	99.7%	N/A
165451 Transfer to Political Parties	15.00	0.00	14.95	0.0%	99.7%	N/A
Total For Vote	295.58	205.18	140.84	69.4%	47.6%	68.6%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	236.02	153.52	100.57	65.0%	42.6%	65.5%
211103 Allowances	77.48	26.95	25.52	34.8%	32.9%	94.7%
211104 Statutory salaries	8.30	2.07	4.15	25.0%	50.0%	200.0%
212101 Social Security Contributions	0.75	0.38	0.38	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.25	0.13	0.11	50.0%	44.9%	89.8%
213003 Retrenchment costs	0.64	0.32	0.29	50.0%	45.4%	90.8%
213004 Gratuity Expenses	0.55	0.27	0.27	49.8%	50.0%	100.4%
221001 Advertising and Public Relations	9.13	6.93	1.72	75.9%	18.8%	24.8%
221002 Workshops and Seminars	1.30	0.77	0.28	59.1%	21.3%	36.0%
221003 Staff Training	0.40	0.30	0.17	75.0%	42.2%	56.3%
221005 Hire of Venue (chairs, projector, etc)	0.29	0.28	0.09	94.9%	29.7%	31.3%

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HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221006 Commissions and related charges	0.58	0.29	0.15	50.0%	26.3%	52.7%
221007 Books, Periodicals & Newspapers	0.11	0.08	0.03	75.3%	27.0%	35.8%
221008 Computer supplies and Information Technology (IT)	4.72	4.68	0.00	99.1%	0.0%	0.0%
221009 Welfare and Entertainment	8.90	2.94	1.31	33.0%	14.7%	44.6%
221011 Printing, Stationery, Photocopying and Binding	92.26	91.84	59.30	99.6%	64.3%	64.6%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	92.9%	92.9%
221016 IFMS Recurrent costs	0.10	0.05	0.02	50.0%	17.8%	35.6%
221017 Subscriptions	0.19	0.11	0.02	58.7%	12.2%	20.8%
222001 Telecommunications	0.43	0.22	0.19	49.7%	43.7%	88.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	40.9%	81.8%
222003 Information and communications technology (ICT)	1.35	0.28	0.00	20.8%	0.0%	0.0%
223001 Property Expenses	0.17	0.09	0.03	50.3%	16.2%	32.3%
223003 Rent – (Produced Assets) to private entities	1.31	0.66	0.55	50.0%	41.8%	83.6%
223004 Guard and Security services	1.27	0.62	0.51	49.1%	40.3%	82.0%
223005 Electricity	0.31	0.16	0.13	49.9%	42.6%	85.3%
223006 Water	0.07	0.03	0.01	50.0%	20.0%	40.0%
225001 Consultancy Services- Short term	0.83	0.45	0.12	55.0%	14.7%	26.7%
226002 Licenses	1.10	0.64	0.00	58.2%	0.0%	0.0%
227001 Travel inland	6.32	5.26	1.29	83.2%	20.5%	24.6%
227002 Travel abroad	1.53	1.36	0.98	88.9%	64.1%	72.1%
227003 Carriage, Haulage, Freight and transport hire	0.78	0.60	0.00	76.9%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	8.16	2.85	2.13	34.9%	26.0%	74.6%
228001 Maintenance - Civil	0.14	0.14	0.01	100.0%	5.0%	5.0%
228002 Maintenance - Vehicles	5.16	1.26	0.59	24.4%	11.4%	46.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.86	0.43	0.11	50.0%	12.2%	24.5%
228004 Maintenance – Other	0.05	0.03	0.02	50.0%	33.5%	67.0%
273102 Incapacity, death benefits and funeral expenses	0.20	0.05	0.10	25.0%	50.0%	200.0%
Output Class: Outputs Funded	15.00	15.00	14.95	100.0%	99.7%	99.7%
263104 Transfers to other govt. Units (Current)	15.00	15.00	14.95	100.0%	99.7%	99.7%
Output Class: Capital Purchases	44.56	36.66	25.32	82.3%	56.8%	69.1%
281503 Engineering and Design Studies & Plans for capital	0.11	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	14.45	14.45	3.59	100.0%	24.8%	24.8%
312202 Machinery and Equipment	30.00	22.21	21.73	74.0%	72.4%	97.8%
Grand Total:	295.58	205.18	140.84	69.4%	47.6%	68.6%
Total Excluding Taxes and Arrears:	295.58	205.18	140.84	69.4%	47.6%	68.6%

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
VF:1651 Management of Elections	280.08	189.84	125.57	67.8%	44.8%	66.1%
<i>Recurrent Programmes</i>						
01 Statutory	235.52	153.18	100.26	65.0%	42.6%	65.4%
<i>Development Projects</i>						
0353 Support to Electoral Commission	44.56	36.66	25.32	82.3%	56.8%	69.1%
VF:1654 Harmonization of Political Party Activities	15.50	15.34	15.27	99.0%	98.5%	99.5%
<i>Recurrent Programmes</i>						
03 National Consultative Forum	15.50	15.34	15.27	99.0%	98.5%	99.5%
Total For Vote	295.58	205.18	140.84	69.4%	47.6%	68.6%

* Excluding Taxes and Arrears

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HALF-YEAR: Highlights of Vote Performance

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

Vote: 102 Electoral Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1651 Management of Elections*Recurrent Programmes***Programme 01 Statutory***Outputs Provided***Output: 16 5101 Voter Education and Training**

The procurement process for the production of 20 banners for the display exercise had been embarked on.

Conducted 1 staff workshop on polling day

Produced Voter Education Audio Messages and jingles for Nomination, campaigns & polling into 15 languages

Produced Voter Education Materials for Sensitization of Voters by Civil Society Organizations & contracted Voter Education Providers

Produced 190,000 posters and 274,285 brochures on Nomination & Campaigns in 15 local Languages

Produced Voter Education Drama skit into 12 local languages

Reasons for Variation in performance

There was no variation

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 16 5102 Financial and Administrative Support Services

	<i>Item</i>	<i>Spent</i>
Payment made for 3 months for: Staff Salaries & allowances, Consumable welfare items, utilities, storage facilities, Printing and Stationary, office expenses, postage & Telecommunication facilities, Rent, Security, Electricity, Water, Travel inland & abroad, Fuel, Lubricants & oils, Vehicle repairs & maintenance, retirement benefits and retrenchment costs make field visits	Conducted Staff Training in areas Of Election Management and General Management	211103 Allowances 2,720,436 211104 Statutory salaries 4,149,278
Handled 19 staff disciplinary cases	212101 Social Security Contributions 375,000 213001 Medical expenses (To employees) 112,291 213003 Retrenchment costs 290,055 213004 Gratuity Expenses 273,427	
Staff training and development	Payment made for 3 months for: Staff Salaries & allowances, Consumable welfare items, utilities, storage facilities, Printing and Stationary, office expenses, postage & Telecommunication facilities, Rent, Security, Electricity, Water, Travel inland & abroad, Fuel, Lubricants & oils, Vehicle repairs & maintenance, retirement benefits and retrenchment costs make field visits	221001 Advertising and Public Relations 130,863 221002 Workshops and Seminars 162,424 221003 Staff Training 170,016 221006 Commissions and related charges 152,143 221007 Books, Periodicals & Newspapers 29,700 221009 Welfare and Entertainment 635,216 221011 Printing, Stationery, Photocopying and Binding 47,384
Periodically review commission policies to attract, retain & motivate staff	221016 IFMS Recurrent costs 17,800 221017 Subscriptions 23,649	
Implementation of the HIV/AIDS workplace policy	Staff training and development 222001 Telecommunications 184,790	

Vote: 102 Electoral Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1651 Management of Elections*Recurrent Programmes***Programme 01 Statutory**

Verify, compute & submit staff claims, benefits, allowances & salaries for processing of payment	Periodically review commission policies to attract, retain & motivate staff	222002 Postage and Courier	491
Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases	Implementation of the HIV/AIDS workplace policy	223001 Property Expenses	28,090
Develop an occupational safety & health Policy	Verify, compute & submit staff claims, benefits, allowances & salaries for processing of payment	223003 Rent – (Produced Assets) to private entities	547,945
	Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases	223004 Guard and Security services	347,440
	Develop an occupational safety & health Policy	223005 Electricity	133,785
		223006 Water	13,049
		225001 Consultancy Services- Short term	121,000
		227001 Travel inland	216,471
		227002 Travel abroad	426,616
		227004 Fuel, Lubricants and Oils	818,611
		228001 Maintenance - Civil	7,080
		228002 Maintenance - Vehicles	309,983
		228003 Maintenance – Machinery, Equipment & Furniture	105,201
		228004 Maintenance – Other	18,077
		273102 Incapacity, death benefits and funeral expenses	100,000

Reasons for Variation in performance

There were no variation

Total	12,668,310
Wage Recurrent	4,149,278
Non Wage Recurrent	8,519,032
NTR	0

Output: 16 5103 Voter Registration and Conduct of General elections

		Item	Spent
Conducted election of interim chairpersons for Local councils created between July 2011 and July 2014	Nomination for presidential, parliamentary and SIGs conducted	211103 Allowances	22,720,634
Developed and occupational safety and health policy	Proof reading ballot papers of 18,512 Variations	221001 Advertising and Public Relations	1,569,704
Designing and completion of technical specifications for the procurement of election materials for the 2016 General Elections	Conducted stakeholders workshop for Nomination	221005 Hire of Venue (chairs, projector, etc)	87,163
Held one business Committee meeting for the National Consultative Forum	Designing and completion of technical specifications for the procurement of election materials for the 2016 General Elections	221009 Welfare and Entertainment	673,315
Conducted the 9th plenary meeting for the NCF	Trained staff in areas of Election and General management	221011 Printing, Stationery, Photocopying and Binding	59,241,036
Trained staff in areas of Election and General management	Recruited, inducted and deployed 20 drivers	222001 Telecommunications	4,500
Recruited, inducted and deployed 20 drivers		223004 Guard and Security services	164,735
Support to the mass enrollment exercise		227001 Travel inland	1,071,660
		227002 Travel abroad	476,382
		227004 Fuel, Lubricants and Oils	1,298,919
		228002 Maintenance - Vehicles	280,250

Vote: 102 Electoral Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1651 Management of Elections*Recurrent Programmes***Programme 01 Statutory***Reasons for Variation in performance*

No variations

Total	87,588,298
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	87,588,298
<i>NTR</i>	0

Output: 16 5105 Conduct of By-elections

No by-election was conducted during the quarter

No By-Elections were Conducted in Th Quarter Under Reviw

Reasons for Variation in performance

No Variations since by-Elections Are conducted as And when they occur

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

*Development Projects***Project 0353 Support to Electoral Commission***Capital Purchases***Output: 16 5175 Purchase of Motor Vehicles and Other Transport Equipment**

		<i>Item</i>	<i>Spent</i>
Motor Vehicles Acquired	15 Station wagons delivered		
Fleet Management System Installed	15 double cabin pickups delivered	312201 Transport Equipment	3,588,969
	2 single cabin pickups delivered		
	5 trucks delivered		
	30 seater executive vans		

Reasons for Variation in performance

No variations

Total	3,588,969
<i>GoU Development</i>	3,588,969
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 5176 Purchase of Office and ICT Equipment, including Software

Vote: 102 Electoral Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1651 Management of Elections*Development Projects***Project 0353 Support to Electoral Commission**

Biometric Voter Verification Machine	No planned activities for this Quarter	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 21,729,043
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Reasons for Variation in performance

There were no Variations since No planned activities for this Quarter

Total	21,729,043
<i>GoU Development</i>	21,729,043
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 5179 Acquisition of Other Capital Assets

A contractor has been procured to construct a perimeter wall on the Arua Regional office new site.

No activities Planned in the quarter Under Review

Reasons for Variation in performance

No variations since there were no planned Activities

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 1654 Harmonization of Political Party Activities*Recurrent Programmes***Programme 03 National Consultative Forum***Outputs Funded***Output: 16 5451 Transfer to Political Parties**

Transfer to Political Parties	Financial facilitation extended to the various Political Parties with representation in Parliament	<i>Item</i> 263104 Transfers to other govt. Units (Current)	<i>Spent</i> 14,953,500
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Reasons for Variation in performance

No variation

Total	14,953,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,953,500
<i>NTR</i>	0

*Outputs Provided***Output: 16 5401 Support to the National Consultative Forum**

Vote: 102 Electoral Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1654 Harmonization of Political Party Activities*Recurrent Programmes***Programme 03 National Consultative Forum**

		<i>Item</i>	<i>Spent</i>
Consultative Meetings Held	Conducted 1 district Workshop	211103 Allowances	75,225
Conflict Resolution Mechanisms for Political Parties develop	Participated in Election Observation Mission in Tanzania	221001 Advertising and Public Relations	18,024
		221002 Workshops and Seminars	115,104
	Formed part of the team observing the nomination of Presidential Candidates	221011 Printing, Stationery, Photocopying and Binding	12,103
		221012 Small Office Equipment	5,546
	Conducted 1 Plenary Meeting	227001 Travel inland	4,180
	Publicity of NCF activities Conducted	227002 Travel abroad	75,464
227004 Fuel, Lubricants and Oils		8,400	

Reasons for Variation in performance

No Variations

Total	314,045
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	314,045
<i>NTR</i>	0
GRAND TOTAL	140,842,165
<i>Wage Recurrent</i>	4,149,278
<i>Non Wage Recurrent</i>	111,374,875
<i>GoU Development</i>	25,318,013
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 102 Electoral Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1651 Management of Elections*Recurrent Programmes***Programme 01 Statutory***Outputs Provided***Output: 16 5101 Voter Education and Training**

Conduct Voter education for Nomination of Candidates for the 2016 general elections	Conducted 1staff workshop on polling day
Conduct Voter Education sessions I Higher Institutions of Learning	Produced Voter Education Audio Messages and jingles for Nomination,campaigns & polling into 15 languages
Monioing & evaluating activities of Civil Society Organizations	Produced Voter Education Materials for Sensitization of Voters by Civil Society Organizations & contracted Voter Education Providers
	Produced 190,000 posters and 274,285 brochures on Nomination & Campaigns in 15 local Languages
	Produced Voter Education Drama skit into 12 local languages

Reasons for Variation in performance

There was no variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

Output: 16 5102 Financial and Administrative Support Services

	<i>Item</i>	<i>Spent</i>
Payment made for 3 months(Oct-Dec) for:	Conducted Staff Training in areas Of Election Management and General Management	
Staff Salaries & allowances,	211103 Allowances	1,669,248
Consumable welfare items, utilities , storage facilities, Printing and Stationary, office expenses, postage &Telecommunication facilities, Rent, Security, Electricity, Water, Travel inland & abroad, Fuel, Lubricants & oils, Vehicle repairs & maintenance, retirement benefits and retrenchment costs make field visits	211104 Statutory salaries	2,075,173
Staff training and development	212101 Social Security Contributions	243,680
Periodically review commission policies to attract, retain &motivate staff	Handled 19 staff disciplinary cases	
Implementation of the HIV/AIDS workplace policy	213001 Medical expenses (To employees)	80,027
	213003 Retrenchment costs	180,356
	213004 Gratuity Expenses	157,604
	221001 Advertising and Public Relations	118,513
	221002 Workshops and Seminars	123,786
	221003 Staff Training	163,581
	221006 Commissions and related charges	85,588
	221007 Books, Periodicals & Newspapers	29,700
	221009 Welfare and Entertainment	453,367
	221011 Printing, Stationery, Photocopying and Binding	42,979
	221016 IFMS Recurrent costs	17,800
	221017 Subscriptions	21,631
	222001 Telecommunications	111,093

Vote: 102 Electoral Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1651 Management of Elections*Recurrent Programmes***Programme 01 Statutory**

Verify, compute & submit staff claims, benefits, allowances & salaries for processing of payment

Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases

Develop an occupational safety & health Policy

Reasons for Variation in performance

There were no variation

222002 Postage and Courier	191
223001 Property Expenses	21,090
223003 Rent – (Produced Assets) to private entities	220,945
223004 Guard and Security services	176,002
223005 Electricity	67,671
223006 Water	5,049
225001 Consultancy Services- Short term	91,000
227001 Travel inland	96,905
227002 Travel abroad	362,173
227004 Fuel, Lubricants and Oils	333,312
228001 Maintenance - Civil	4,720
228002 Maintenance - Vehicles	294,578
228003 Maintenance – Machinery, Equipment & Furniture	105,201
228004 Maintenance – Other	13,169
273102 Incapacity, death benefits and funeral expenses	50,000

Total	7,416,131
Wage Recurrent	2,075,173
Non Wage Recurrent	5,340,957
NTR	0

Output: 16 5103 Voter Registration and Conduct of General elections

		Item	Spent
Presidential Aspirants Nominated	nomination fo presidential, parliamentary and SIGs conducted	211103 Allowances	13,266,465
Campaign programmes drawn and harmonised	Proof reading ballot papers of 18,512 Variations	221001 Advertising and Public Relations	1,567,604
Campaign Dates gazetted		221005 Hire of Venue (chairs, projector, etc)	87,163
Nominations for irected Members of Parliament ,Mayors and Loca Governments coobducted	Conducted stakeholders workshop for Nomination	221009 Welfare and Entertainment	629,720
		221011 Printing, Stationery, Photocopying and Binding	58,527,762
		222001 Telecommunications	4,500
		223004 Guard and Security services	164,735
		227001 Travel inland	1,071,660
	Conducted Radio talkshows on Nomination for the Vrious Elective Posts	227002 Travel abroad	476,382
		227004 Fuel, Lubricants and Oils	1,108,155
	Put up Adverts and Voter Educaton Messages on the Electoral process RoadMap	228002 Maintenance - Vehicles	247,474

Reasons for Variation in performance

No variations

Total	77,151,619
Wage Recurrent	0
Non Wage Recurrent	77,151,619
NTR	0

Output: 16 5105 Conduct of By-elections

Vote: 102 Electoral Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1651 Management of Elections*Recurrent Programmes***Programme 01 Statutory**

No By-elections will be conducted under in this quarter under section 3 (2) Parliamentary Elections act of 2005 and section 171(4) Local Governments Act of 2005

No By-Elections were Conducted in Th Quarter Under Review

Reasons for Variation in performance

No Variations since by-Elections Are conducted as And when they occur

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

*Development Projects***Project 0353 Support to Electoral Commission***Capital Purchases***Output: 16 5175 Purchase of Motor Vehicles and Other Transport Equipment**

		<i>Item</i>	<i>Spent</i>
15 Station wagons delivered	15 Station wagons delivered	312201 Transport Equipment	3,588,969
15 double cabin pickups delivered	15 double cabin pickups delivered		
2 single cabin pickups delivered	2 single cabin pickups delivered		
5 trucks delivered	5 trucks delivered		
30 seater executive vans	30 seater executive vans		
1 forklift delivered			

Reasons for Variation in performance

No variations

Total	3,588,969
<i>GoU Development</i>	3,588,969
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 5176 Purchase of Office and ICT Equipment, including Software

No planned activities for this Quarter	No planned activities for this Quarter	<i>Item</i>	<i>Spent</i>
		312202 Machinery and Equipment	21,729,043

Reasons for Variation in performance

There were no Variations since No planned activities for this Quarter

Vote: 102 Electoral Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1651 Management of Elections*Development Projects***Project 0353 Support to Electoral Commission**

Total	21,729,043
<i>GoU Development</i>	21,729,043
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 5179 Acquisition of Other Capital Assets

Commencement of the Construction of Regional and District offices in Arua No activities Planned in the quarter Under Review

Reasons for Variation in performance

No variations since there were no planned Activities

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 1654 Harmonization of Political Party Activities*Recurrent Programmes***Programme 03 National Consultative Forum***Outputs Funded***Output: 16 5451 Transfer to Political Parties**

Financial facilitation extended to the various Political Parties with representation in Parliament	Financial facilitation extended to the various Political Parties with representation in Parliament	Item	Spent
		263104 Transfers to other govt. Units (Current)	14,953,500

Reasons for Variation in performance

No variation

Total	14,953,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,953,500
<i>NTR</i>	0

*Outputs Provided***Output: 16 5401 Support to the National Consultative Forum**

Regional and District Workshops conducted	Conducted 1 district Workshop	Item	Spent
		211103 Allowances	27,885
Finance and Budget Committee Meetings conducted	Participated in Election Observation Mission in Tanzania	221001 Advertising and Public Relations	3,200
		221002 Workshops and Seminars	72,849
	Formed part of the team observing the nomination of Presidential Candidates	221011 Printing, Stationery, Photocopying and Binding	12,103
		221012 Small Office Equipment	5,546

Vote: 102 Electoral Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1654 Harmonization of Political Party Activities*Recurrent Programmes***Programme 03 National Consultative Forum**

Conducted 1 Plenary Meeting	227001 Travel inland	4,180
	227002 Travel abroad	75,464
Publicity of NCF activities Conducted	227004 Fuel, Lubricants and Oils	8,400

Reasons for Variation in performance

No Variations

Total	209,626
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	209,626
<i>NTR</i>	0
GRAND TOTAL	125,048,888
<i>Wage Recurrent</i>	2,075,173
<i>Non Wage Recurrent</i>	97,655,702
<i>GoU Development</i>	25,318,013
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 102 Electoral Commission

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1651 Management of Elections

Recurrent Programmes

Programme 01 Statutory

Outputs Provided

Output: 16 5101 Voter Education and Training

Conduct Voter Education On Campaigns and polling

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 16 5102 Financial and Administrative Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Payment made for 3 months(jan-Mar) for:	211103 Allowances	176	0	176
Staff Salaries & allowances, Consumable welfare items, utilities , storage facilities,	213001 Medical expenses (To employees)	12,709	0	12,709
Printing and Stationary, office expenses, postage & Telecommunication facilities, Rent, Security, Electricity, Water, Travel inland & abroad, Fuel, Lubricants & oils, Vehicle repairs & maintenance, retirement benefits and retrenchment costs make field visits	213003 Retrenchment costs	29,342	0	29,342
	221001 Advertising and Public Relations	515,837	0	515,837
	221002 Workshops and Seminars	201,722	0	201,722
	221003 Staff Training	131,859	0	131,859
	221006 Commissions and related charges	136,617	0	136,617
	221007 Books, Periodicals & Newspapers	53,250	0	53,250
	221008 Computer supplies and Information Technology (IT)	132,409	0	132,409
Staff training and development	221009 Welfare and Entertainment	254,846	0	254,846
Periodically review commission policies to attract, retain & motivate staff	221011 Printing, Stationery, Photocopying and Binding	315,312	0	315,312
	221016 IFMS Recurrent costs	32,200	0	32,200
	221017 Subscriptions	90,011	0	90,011
Implementation of the HIV/AIDS workplace policy	222001 Telecommunications	11,410	0	11,410
	222002 Postage and Courier	109	0	109
Verify, compute & submit staff claims, benefits, allowances & salaries for processing of payment	223001 Property Expenses	58,010	0	58,010
	223003 Rent – (Produced Assets) to private entities	107,255	0	107,255
	223004 Guard and Security services	68,960	0	68,960
	223005 Electricity	23,145	0	23,145
Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases	223006 Water	19,591	0	19,591
	225001 Consultancy Services- Short term	332,820	0	332,820
	226002 Licenses	180,000	0	180,000
Develop an occupational safety & health Policy	227001 Travel inland	230,129	0	230,129
	227002 Travel abroad	79,634	0	79,634
	227004 Fuel, Lubricants and Oils	648,195	0	648,195
	228001 Maintenance - Civil	135,920	0	135,920
	228002 Maintenance - Vehicles	139,717	0	139,717
	228003 Maintenance – Machinery, Equipment & Furniture	324,849	0	324,849
	228004 Maintenance – Other	8,923	0	8,923
	Total	2,149,123	0	2,149,123
	<i>Wage Recurrent</i>	<i>-2,074,698</i>	<i>0</i>	<i>-2,074,698</i>
	<i>Non Wage Recurrent</i>	<i>4,223,821</i>	<i>0</i>	<i>4,223,821</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 102 Electoral Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1651 Management of Elections*Recurrent Programmes***Programme 01 Statutory****Output: 16 5103 Voter Registration and Conduct of General elections**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Presidential Parliamentary, local Governments committees/Council Elections Conducted	211103 Allowances	1,434,077	0	1,434,077
	221001 Advertising and Public Relations	4,682,996	0	4,682,996
	221002 Workshops and Seminars	277,574	0	277,574
	221005 Hire of Venue (chairs, projector, etc)	191,237	0	191,237
	221008 Computer supplies and Information Technology (IT)	4,545,326	0	4,545,326
	221009 Welfare and Entertainment	1,372,555	0	1,372,555
	221011 Printing, Stationery, Photocopying and Binding	32,227,762	0	32,227,762
	222001 Telecommunications	14,500	0	14,500
	222003 Information and communications technology (ICT)	280,600	0	280,600
	223001 Property Expenses	1,000	0	1,000
	223004 Guard and Security services	43,295	0	43,295
	226002 Licenses	461,250	0	461,250
	227001 Travel inland	3,735,690	0	3,735,690
	227002 Travel abroad	295,818	0	295,818
	227003 Carriage, Haulage, Freight and transport hire	600,000	0	600,000
	227004 Fuel, Lubricants and Oils	81,503	0	81,503
	228002 Maintenance - Vehicles	529,830	0	529,830
	Total	50,775,013	0	50,775,013
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50,775,013</i>	<i>0</i>	<i>50,775,013</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 16 5105 Conduct of By-elections

No Planned Activities

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project 0353 Support to Electoral Commission***Capital Purchases***Output: 16 5175 Purchase of Motor Vehicles and Other Transport Equipment**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
No planned Activities	312202 Machinery and Equipment	22,208,000	0	22,208,000
	Total	18,619,031	0	18,619,031
	<i>GoU Development</i>	<i>18,619,031</i>	<i>0</i>	<i>18,619,031</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 102 Electoral Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1651 Management of Elections*Development Projects***Project 0353 Support to Electoral Commission****Output: 16 5176 Purchase of Office and ICT Equipment, including Software**

Acquire Biometric Voter Verification Machine

Total	-21,729,043	0	-21,729,043
<i>GoU Development</i>	<i>-21,729,043</i>	<i>0</i>	<i>-21,729,043</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 16 5179 Acquisition of Other Capital Assets

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
No planned activities	312201 Transport Equipment	14,451,000	0	14,451,000
	Total	14,451,000	0	14,451,000
	<i>GoU Development</i>	<i>14,451,000</i>	<i>0</i>	<i>14,451,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote Function: 1654 Harmonization of Political Party Activities*Recurrent Programmes***Programme 03 National Consultative Forum***Outputs Funded***Output: 16 5451 Transfer to Political Parties**

No planned activities

Total	-14,953,500	0	-14,953,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>-14,953,500</i>	<i>0</i>	<i>-14,953,500</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Provided***Output: 16 5401 Support to the National Consultative Forum**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Participate in the observation the 2016 General elections	211103 Allowances	56	0	56
	221001 Advertising and Public Relations	13,976	0	13,976
	221002 Workshops and Seminars	13,716	0	13,716
	221011 Printing, Stationery, Photocopying and Binding	50	0	50
	221012 Small Office Equipment	424	0	424
	227001 Travel inland	1,820	0	1,820
	227002 Travel abroad	2,800	0	2,800
	263104 Transfers to other govt. Units (Current)	15,000,000	0	15,000,000
	Total	15,025,342	0	15,025,342
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>15,025,342</i>	<i>0</i>	<i>15,025,342</i>	
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 102 Electoral Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		<i>UShs Thousand</i>	
	GRAND TOTAL	64,336,966	0	64,336,966
	<i>Wage Recurrent</i>	-2,074,698	0	-2,074,698
	<i>Non Wage Recurrent</i>	55,070,676	0	55,070,676
	<i>GoU Development</i>	11,340,987	0	11,340,987
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 102 Electoral Commission

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	142.16869187	20	14.1%	20	14.1%
Other	0	0	0.0%	0	0.0%
Total	142.16869187	20	14.1%	20	14.1%

Reasons for cash requirement greater than 1/4 of the budget:

The need to fund the electoral activities leading to 2016 General Elections

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.1136747549	25	21992.6%	50	#####
Total	0.1136747549	25	21992.6%	50	43985.1%

Reasons for cash requirement greater than 1/4 of the budget:

The need to secure the Commission's property in the districts, regions and headquarters

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	142.28236663	45	31.6%	70	49.2%

Vote: 102 Electoral Commission

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1654 Harmonization of Political Party Activities		
○ Recurrent Programmes		
- 03 National Consultative Forum	Data In	Data In
1651 Management of Elections		
○ Recurrent Programmes		
- 01 Statutory	Data In	Data In
○ Development Projects		
- 0353 Support to Electoral Commission	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
1654 Harmonization of Political Party Activities		
○ Recurrent Programmes		
- 03 National Consultative Forum	Data In	Data In
1651 Management of Elections		
○ Development Projects		
- 0353 Support to Electoral Commission	Data In	Data In
○ Recurrent Programmes		
- 01 Statutory	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1651 Management of Elections	Data In	Data In	Data In

Vote: 102 Electoral Commission

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In