Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
	Wage	8.298	6.203	6.203	6.203	74.8%	74.7%	100.0%
Recurrent	Non Wage	242.718	229.679	229.500	208.301	94.6%	85.8%	90.8%
	GoU	44.565	91.721	91.721	70.422	205.8%	158.0%	76.8%
Developme	nt Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	295.581	327.603	327.424	284.925	110.8%	96.4%	87.0%
otal GoU+Ex	t Fin. (MTEF)	295.581	N/A	327.424	284.925	110.8%	96.4%	87.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	295.581	327.603	327.424	284.925	110.8%	96.4%	87.0%

^{*} Donor expenditure information available

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	311.99	269.60	111.4%	96.3%	86.4%
VF:1654 Harmonization of Political Party Activities	15.50	15.44	15.33	99.6%	98.9%	99.3%
Total For Vote	295.58	327.42	284.93	110.8%	96.4%	87.0%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate funding for electoral activities

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

(i) Major unpsent balances
Programs , Projects and Items
2.24Bn Shs Programme/Project: 01 Statutory
Reason: Some polling activities were still undergoing verification before payments can be effected
tems
3.33Bn Shs Item: 221002 Workshops and Seminars
Reason:
2.36Bn Shs Item: 211103 Allowances
Reason: Some polling activities were still undergoing verification before payments can be effected
2.34Bn Shs Item: 228002 Maintenance - Vehicles

^{**} Non VAT on capital expenditure

QUARTER 3: Highlights of Vote Performance

Reason: Lenghty Procurement Process

1.18Bn Shs Item: 221003 Staff Training

Reason:

(ii) Expenditures in excess of the original approved budget

Programs and Projects

46.85Bn Shs Programme/Project: 0353 Support to Electoral Commission

Reason: alalalal

Items

56.48Bn Shs Item: 312202 Machinery and Equipment

Reason:

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions impelemented 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 Manage	ement of Elections		
Output: 165101 V	oter Education and Training		
-	Voter Education materials and Election observers' kits produced	Voter Education audio Messages on display of National Voters' Register produced in 15 local languages Voter Education Jingles 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	There was need to intensify Voter Education so as to improve on Stakeholders' Participation in the Electoral Process
		1 stakeholders' sensitization Workshop on Display Of	

QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
		National Voters' Register		
Performance Indicators:				
Number of voter IEC materials produced and disseminated	20000	464285		
Number of voter education training sessions conducted	10	10		
Number of stakeholders consultative meetings conducted	15	15		
Output Cost:	UShs Bn: 0.119	9 UShs Bn: 0.000) % Budget Spent:	0.0%
Output: 165103	Voter Registeration and Conduc	t of General elections		
Description of Performance:	Register and the National Voters' Register updated Security Organs sensitized on their role in the Electoral	Conducted Presidential Parliamentary, local Governments committees/Council Elections Conducted Elections for	There was no Variation	
	Process	Special Interest Groups		
	Polling officers, Polling Constables and all electoral officials trained	Biometric Voter Verification Kits Acquired		
	Publicity support for all general election activities carried out	Electronic Results Transmission Dissemination System implemented		
	Stakeholders in the electoral process sensitized	Conducted training on Electronic Results Transmission Dissemination System and Biometric Voter Verification kit operations		
		Electronic Results Transmission Dissemination System		
		Electronic Results Transmission Dissemination System		
		Voter Location Slips produced and disseminated		
		National Voters' Register Produced and Distributed Countrywide		
		All electoral activities monitored and supervised		
		Nomination for presidential, parliamentary and SIGs conducted		
		Proof reading ballot papers of 18,512 Variations		

QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulati and Perfo	ve Expenditure ormance	Status and Reasons fo any Variation from Pl	
			d stakeholders for Nomination		
		technical s	g and completion of specifications for the ent of election for the 2016 General		
			raff in areas of and General ent		
		Recruited deployed	, inducted and 20 drivers		
Performance Indicators:					
Status ofRegister of Special Interest Groups			SIG registe	er in place	
Status of update of the National Voter's Registration			NVR fully	updated	
Percentage of eligible voters n voter registers(%)	95		95		
Output Cost.	UShs Bn:	202.943 UShs	s Bn: 178.141	% Budget Spent:	87.8%
Output: 165105 (Conduct of By-elections				
Description of Performance:	By-elections are held as when they occur,due to death,resignation or cou in accordance with statu deadlines	conducted rt order Review	ections were I in the Period Under	No Variation	
Performance Indicators:					
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		
Output Cost.	UShs Bn:	0.700 UShs	s Bn: 0.000	% Budget Spent:	0.0%
1		280.081 UShs Bn:		% Budget Spent:	96.3%
Vote Function Cost	UShs Bn:	200.001 USHS DH.	207770		
Vote Function Cost Vote Function: 1654 Harmo			207.370	70 Buaget Spenn	300070
				% Budget Spent:	98.9%

 $^{* \ \ \}textit{Excluding Taxes and Arrears}$

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 102 Electoral Commission		

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 1651 Management of Elect	ions	
Conduct National, regional and district level consultation workshops	Stakeholders' Consultative Meetings were Conducted at National, Regional and District Level	No variation
	Continuous Voter Education	
The Commission is requesting government to fund the entire budget as per the election Roadmap submitted to government.	The Commission submitted supplementary request to enable it deliver on its mandate	No Variation
Continuous Voter Education	Conducted Presidential, Parliamentary & Local Government councils, Youth	No varitaion
Conduct Presidential, Parliamentary & Local Government councils, Youth and Women councils/Committees elections	and Women councils/Committees elections	
Intensify the publicity of the Electoral Process and all electoral activities	Intensified 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	Released	Spent	%~GoU	%~GoU	% GoU
Billion Ogunda Sillings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1651 Management of Elections	280.08	311.99	269.60	111.4%	96.3%	86.4%
Class: Outputs Provided	235.52	220.27	199.17	93.5%	84.6%	90.4%
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	24.28	21.03	76.5%	66.2%	86.6%
165103 Voter Registeration and Conduct of General elections	202.94	195.99	178.14	96.6%	87.8%	90.9%
165105 Conduct of By-elections	0.70	0.00	0.00	0.0%	0.0%	N/A
Class: Capital Purchases	44.56	91.72	70.42	205.8%	158.0%	76.8%
165175 Purchase of Motor Vehicles and Other Transport Equipment	14.45	69.36	48.69	480.0%	337.0%	70.2%
165176 Purchase of Office and ICT Equipment, including Software	30.00	7.79	21.73	26.0%	72.4%	278.9%
165179 Acquisition of Other Capital Assets	0.11	14.56	0.00	12812.6%	0.0%	0.0%
VF:1654 Harmonization of Political Party Activities	15.50	15.44	15.33	99.6%	98.9%	99.3%
Class: Outputs Provided	0.50	15.44	0.38	3087.5%	75.1%	2.4%
165401 Support to the National Consultative Forum	0.50	15.44	0.38	3087.5%	75.1%	2.4%
Class: Outputs Funded	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	327.42	284.93	110.8%	96.4%	87.0%

^{*} Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	236.02	220.70	199.55	93.5%	84.5%	90.4%
211103 Allowances	77.48	65.62	63.23	84.7%	81.6%	96.4%
211104 Statutory salaries	8.30	6.20	6.20	74.8%	74.7%	100.0%
212101 Social Security Contributions	0.75	0.56	0.51	75.0%	67.4%	89.8%
213001 Medical expenses (To employees)	0.25	0.19	0.18	75.0%	73.9%	98.6%
213001 Wiedical expenses (10 employees)	0.23	0.17	0.10	75.070	13.770	

QUARTER 3: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
213003 Retrenchment costs	0.64	0.48	0.48	75.0%	75.0%	99.9%
213004 Gratuity Expenses	0.55	0.41	0.39	74.9%	71.8%	95.8%
221001 Advertising and Public Relations	9.13	9.08	7.74	99.4%	84.8%	85.3%
221002 Workshops and Seminars	1.30	4.39	0.74	336.5%	56.7%	16.8%
221003 Staff Training	0.40	1.56	0.24	388.7%	60.3%	15.5%
221005 Hire of Venue (chairs, projector, etc)	0.29	0.28	0.20	94.9%	69.1%	72.9%
221006 Commissions and related charges	0.58	0.43	0.22	75.0%	37.7%	50.3%
21007 Books, Periodicals & Newspapers	0.11	0.10	0.03	87.6%	27.0%	30.8%
21008 Computer supplies and Information Technology (IT	4.72	4.70	4.57	99.5%	96.8%	97.3%
21009 Welfare and Entertainment	8.90	7.69	7.24	86.4%	81.3%	94.2%
21011 Printing, Stationery, Photocopying and Binding	92.26	92.94	86.92	100.7%	94.2%	93.5%
21012 Small Office Equipment	0.01	0.01	0.01	100.0%	94.0%	94.0%
21016 IFMS Recurrent costs	0.10	0.08	0.04	75.0%	35.6%	47.5%
21017 Subscriptions	0.19	0.15	0.03	79.3%	14.5%	18.3%
22001 Telecommunications	0.43	0.31	0.31	72.7%	72.6%	99.8%
22002 Postage and Courier	0.00	0.00	0.00	75.0%	65.0%	86.7%
22003 Information and communications technology (ICT)	1.35	1.35	1.35	100.0%	100.0%	100.0%
23001 Property Expenses	0.17	0.13	0.10	75.1%	56.6%	75.3%
23003 Rent – (Produced Assets) to private entities	1.31	0.98	0.87	75.0%	66.1%	88.2%
23004 Guard and Security services	1.27	1.02	0.89	80.2%	69.7%	86.8%
23005 Electricity	0.31	0.24	0.24	75.0%	74.8%	99.8%
23006 Water	0.07	0.05	0.02	75.0%	34.2%	45.6%
25001 Consultancy Services- Short term	0.83	0.64	0.60	77.5%	72.5%	93.6%
26002 Licenses	1.10	0.87	0.46	79.1%	42.0%	53.2%
27001 Travel inland	6.32	6.00	5.72	94.9%	90.4%	95.3%
27002 Travel abroad	1.53	1.44	1.31	94.5%	86.2%	91.2%
27003 Carriage, Haulage, Freight and transport hire	0.78	0.78	0.53	100.0%	67.4%	67.4%
27004 Fuel, Lubricants and Oils	8.16	6.67	5.99	81.8%	73.4%	89.8%
28001 Maintenance - Civil	0.14	0.14	0.03	100.0%	21.0%	21.0%
28002 Maintenance - Vehicles	5.16	4.42	1.71	85.6%	33.1%	38.6%
28003 Maintenance – Machinery, Equipment & Furniture	0.86	0.65	0.29	75.0%	34.1%	45.5%
28004 Maintenance – Other	0.05	0.04	0.02	75.0%	33.5%	44.6%
73102 Incapacity, death benefits and funeral expenses	0.20	0.10	0.15	50.0%	74.5%	149.0%
utput Class: Outputs Funded	15.00	15.00	14.95	100.0%	99.7%	99.7%
63104 Transfers to other govt. Units (Current)	15.00	15.00	14.95	100.0%	99.7%	99.7%
Output Class: Capital Purchases	44.56	91.72	70.42	205.8%	158.0%	76.8%
81503 Engineering and Design Studies & Plans for capital	0.11	0.11	0.00	100.0%	0.0%	0.0%
12201 Transport Equipment	14.45	14.45	5.67	100.0%	39.2%	39.2%
12202 Machinery and Equipment	30.00	77.16	64.75	257.2%	215.8%	83.9%
Frand Total:	295.58	327.42	284.93	110.8%	96.4%	87.0%
otal Excluding Taxes and Arrears:	295.58	327.42	284.93	110.8%	96.4%	87.0%

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

Table 13.3. Goo Releases and Expenditure by 110je	ct and i	1051 41111	110			
Billion Uganda Shillings	Approved	Released	Spent	%~GoU	%~GoU	%~GoU
Simon oganaa siinings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1651 Management of Elections	280.08	311.99	269.60	111.4%	96.3%	86.4%
Recurrent Programmes						
01 Statutory	235.52	220.27	199.17	93.5%	84.6%	90.4%
Development Projects						
0353 Support to Electoral Commission	44.56	91.72	70.42	205.8%	158.0%	76.8%

QUARTER 3: Highlights of Vote Performance

VF:1654 Harmonization of Political Party Activities	15.50	15.44	15.33	99.6%	98.9%	99.3%
Recurrent Programmes						
03 National Consultative Forum	15.50	15.44	15.33	99.6%	98.9%	99.3%
Total For Vote	295.58	327.42	284.93	110.8%	96.4%	87.0%

^{*} Excluding Taxes and Arrears

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 1651 Management of Elections

Recurrent Programmes

Programme 01 Statutory

Outputs Provided

Output: 165101 Voter Education and Training

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

4 regional workshops conducted for Sub county supervisors in Mbale,Lira,Mbarara & Kampala

12 Stakeholders Workshops Conducted

Voter Education Posters and Brochures Produced in 15 Local Languages

Conducted 1staff 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 WERE NO VARIATIONS

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

Output: 16 5102 Financial and Administrative Support Services

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 Payment made for 6 months(jJuly 2015 to march 2016 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,

Item	Spent
211103 Allowances	4,043,803
211104 Statutory salaries	6,202,586
212101 Social Security Contributions	505,273
213001 Medical expenses (To employees)	184,862
213003 Retrenchment costs	478,829
213004 Gratuity Expenses	392,228
221001 Advertising and Public Relations	626,806

320,000

Trained staff in areas of Election and

Vote: 102 Electoral Commission

retirement benefits and retreachment costs make field visits costs make field visits costs make field visits 221002 Workshops and Seminars 357, 221002 Workshops and Seminars 221003 Staff Training 2421003 Staff Training 242100000000000000000000000000000000000	Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	Quarter to UShs Thousand
retirement benefits and retreachment costs make field visits costs make field visits costs make field visits 221002 Workshops and Seminars 357, 221002 Workshops and Seminars 221003 Staff Training 2421003 Staff Training 242100000000000000000000000000000000000	Vote Function: 1651 Managem	ent of Elections		
coss make field visits coss make field visits 2 coss make field visits 2 coss make field visits 2 21008 Computer supplies and Information 2 21008 Computer s	Recurrent Programmes			
coss make field visits coss make field visits 2 coss make field visits 2 coss make field visits 2 21008 Computer supplies and Information 2 21008 Computer s	Programme 01 Statutory			
Suff training and development Staff training and development Periodically review commission policies to attract, retain &monivate staff problems of a policy Verify, compute & submit staff clains, benefits, allowances & salaries for processing of payment Periodically review commission Implementation of the HIV/AIDS workplace policy Verify, compute & submit staff clains, benefits, allowances & salaries for processing of payment Periodically review commission Implementation of the HIV/AIDS workplace policy Verify, compute & submit staff clains, benefits, allowances & salaries for processing of payment Periodically review commission Implementation of the HIV/AIDS workplace policy Verify, compute & submit staff clains, benefits, allowances & salaries for processing of payment Periodically review commission Implementation of the HIV/AIDS workplace policy Verify, compute & submit staff clains, benefits, allowances & salaries for processing of payment Periodically review commission Implementation of the HIV/AIDS workplace policy Verify, compute & submit staff clains, benefits, allowances & salaries for processing of payment Periodically review commission Implementation of the HIV/AIDS workplace policy Verify, compute & submit staff clains, benefits, allowances & salaries for processing of payment Processing of payment Periodically review commission Periodically review complete salarity submit salary and allowances & salaries for processing of payment Periodically review complete and fou	costs make field visits	retirement benefits and retrenchment	221002 Workshops and Seminars	357,446
Staff training and development Periodically review commission policies to attract, retain &motivate staff Periodically review commission policies to attract, retain &motivate staff Implementation of the HIV/AIDS workplace policy Verify, compute & submit staff claims, benefits, allowances & salaries for processing of payment Processing of payment Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases NO VARIATIONS Results Foliage Results Foliage NO VARIATIONS Staff training and development Periodically review commission policies to attract, retain &motivate staff claims, benefits, allowances & salaries for processing of payment Processing of payment Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases Results Foliage Results Fo		costs make field visits	*	242,787
Periodically review commission policies to attract, retain &motivate staff of products that cate train from the HIV/AIDS policies to attract, retain &motivate staff of mementation of the HIV/AIDS (mplementation of the HIV/AIDS workplace policy) (and policies to attract, retain &motivate staff of processing of payment processing of payment processing of payment of processing of payment of processing of payment of sugularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases (and its plinary cases) (and policies of staff, confirmations, transfers, promotions, disposal, and disciplinary cases (and policies of staff, confirmations, transfers, promotions, disposal, and disciplinary cases) (and policies of staff, confirmations, transfers, promotions, disposal, and disciplinary cases) (and policies) (and payment processing of pay	Staff training and development	Ct-Cf t:-:		217,769
Periodically review commission staff staff staff periodically review commission policies to attract, retain &motivate staff periodically review commission policies to attract, retain &motivate staff policies policy policies to attract, retain &motivate staff policy policies to attract, retain &motivate staff policy policies to attract, retain &motivate staff policy policies of the HIV/ADS policies and policies policy processing of payment policies policy processing of payment processing of payment processing of payment processing policies policies processing policies policies processing payment processing	Periodically review commission	Starr training and development	221008 Computer supplies and Information	25,323
Implementation of the HIV/AIDS workplace policy Werify, compute & submit staff claims, benefits, allowances of staff, confirmations, transfers, promotions, disposal, and disciplinary cases Develop an occupational safety & bealth Policy Develop and occupational safety & bealth Policy Develop and occupational safety & bealth Policy Developed and occupational safety & bealth Policy Dev	policies to attract, retain &motivate	Periodically review commission		
Implementation of the HIV/AIDS workplace policy unplementation of the HIV/AIDS workplace policy policy workplace policy polic	staff	•		1,149,063
workplace policy Verify, compute & submit staff claims, benefits, allowances & salaries for processing of payment 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 NO VARIATIONS Reasons for Variation in performance NO VARIATIONS Reasons for Variation in performance NO VARIATIONS Reasons for Variation in performance	Implementation of the HIV/AIDS	staff		267,952
Verify, compute & submit staff claims, benefits, allowances & salaries for processing of payment processing	1	Implementation of the HIV/AIDS		35,600
Verify, compute & submit staff claims, benefits, allowances & salaries for processing of payment processing processing processing processing property Expenses provided Research processing property Expenses process provided Processing processing property Expenses provided Payment provided Payment processing property Expenses provided Payment provided Payment proc	1			28,129
perioressing of payment processing processions of payment procession of processing of payment procession of provided payment procession of product entities of payment procession of product entities of payment procession		V 16	•	293,806
Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases unaffers, promotions disciplinary cases unaffers, promotions disciplinary cases unaffers, promotions disciplinary cases unaffers, promotions unaffers, promotions unaffers, promotions unaffers, promotions unaffers, promotions unaffers, promotions unaffers, promotion				780
Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases Develop an occupational safety & health Policy Develop an occupation in performance NO VARIATIONS Reasons for Variation in performance Conducted election of interim charity performance in the properties of the variation of the termination of the procurement of elections Conducted Persidential Parliamentary local Governments committees/Council Elections Conducted Presidential Parliamentary local Governments committees/Council Elections Conducted Presidential Parliamentary	processing or payment		_	97,219
Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases Develop an occupational safety & bealth Policy NO VARIATIONS Reasons for Variation in performance No Variation in performance No Variation in performance No Wage Recurrent Non Wage	Regularization of appointments of all	processing of payment	* * *	866,547
transfers, promotions, disposal, and disciplinary cases transfers, promotions, disposal, and disciplinary cases transfers, promotions, disposal, and disciplinary cases are presented to the public part of the National Consultative Forum of the National Consultative Forum of Conducted the 9th plenary meeting for the National Conducted the Pth plenary meeting for the National Conducted training on Electronic Results Transmission Dissemination Conducted the Pth plenary meeting for the National Conducted training on	categories of staff, confirmations,			615,688
Develop an occupational safety & health Policy 226002 Licenses 227001 Travel inland 390.3 **Reasons for Variation in performance** NO VARIATIONS **Reasons for Variation in performance** NO VARIATIONS **Provided For Policy Performance** **No VARIATIONS** **Provided For Policy Performance** **Output:** 16 5103 Voter Registeration** **Conducted election of interim chairpersons for Local councils created between July 2011 and July 2014 **Developed and occupational safety and health policy policy election materials for the 2016 General elections** **Designing and completion of technical specifications for the procurement of election materials for the 2016 General elections** **Designing and completion of technical specifications for the Procurement of election materials for the 2016 General electrons** **Conducted the 9th plenary meeting for the National Consultative Forum** **Conducted the 9th plenary meeting for the National Consultative Forum** **Conducted training on Electronic Results Transmission Dissemination** **Conducted training on Electronic Results Transmission Dissemination** **Conducted training on Electronic Results Transmission Dissemination** **Conducted the 9th plenary meeting for the National Consultative Forum** **Conducted training on Electronic Results Transmission Dissemination** **Conducte	. 1		•	235,017
Develop an occupational safety & Develop and occupational safety and policy of the National Consultative Forum Conducted the 9th plenary meeting for Conducted the 9th plenary meeting for the National Conducted the 9th plenary meeting for the National Conducted the state of the procurement of conducted the state of the part of the National Conducted the state of the part of the National Conducted the state of the part of the National Conducted the state of the part of the National Conducted the state of the part of the National Conducted the state of the National Conducted the state of the Part of the National Conducted the state of the Part of the National Conducted the State of the National Conducted Conducted Conducted Conducted	discipiliary cases		•	22,324
health Policy health Policy health Policy 226002 Licenses health In Policy 227001 Travel inland 390.3 Reasons for Variation in performance NO VARIATIONS 227002 Travel abroad 489.5 NO VARIATIONS 227004 Fuel, Lubricants and Oils 1,548.5 228001 Maintenance - Civil 228003 Maintenance - Wehicles 452.6 228003 Maintenance - Machinery, Equipment & 293.6 Furniture 273102 Incapacity, death benefits and funeral expenses 1048.0 Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Observation and Conduct of General elections 1052 (2000 Maintenance - Machinery, Equipment & 21,033,22 (2000 Maintenance - Machinery	Develop an occupational safety &	discipiliary cases		598,515
Reasons for Variation in performance NO VARIATIONS Reasons for Local councils created between July 2011 and July 2014 Developed and occupational safety and health policy Developed and occupational safety and health policy Developed and occupational safety and health policy Designing and completion of technical specifications for the procurement of election materials for the 2016 General Elections Electronic Results Transmission Dissemination System and Biometric Voter Conducted the 9th plenary meeting for Conducted the 9th plenary meeting for Reasons for Variation in performance 227004 Fuel, Lubricants and Oils 228003 Maintenance - Oivil ceptime 228001 Maintenance - Machinery, Equipment & 29.3 Reasons for Heal, Lubricants and Oils 228003 Maintenance - Machinery, Equipment & 149.0 Reasons for Uncapacity, death benefits and funeral expenses Total 21,033,22 Wage Recurrent Acquired Plem Spe 14,830,63 NTR Rem Spe 211103 Allowances 221001 Advertising and Public Relations 7.083,1 221002 Workshops and Seminars 221002 Workshops and Seminars 221005 Workshops and Information 4,545.5 Reasons for Wend (chairs, projector, etc) 221008 Computer supplies and Information 4,545.5 Results Transmission Dissemination System implemented Results Transmission Dissemination Conducted the 9th plenary meeting for Conducted training on Electronic Results Transmission Dissemination System and Biometric Voter 222001 Telecommunications accommunications technology 1,347.5 (ICT) 222001 Property Expenses	health Policy		•	143,601
NO VARIATIONS 227004 Fuel, Lubricants and Oils 1,548.2 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture 273102 Incapacity, death benefits and funeral expenses Total 21,033,22 Wage Recurrent Non Wage Recurrent Non Wage Recurrent 14,830,63 NTR Dutput: 165103 Voter Registeration and Conduct of General elections Conducted election of interim chairpersons for Local councils created between July 2011 and July 2014 Developed and occupational safety and health policy Developed and occupational safety and health policy Designing and completion of technical specifications for the procurement of elections and completion of technical specifications for the procurement of elections and completion of technical specifications for the procurement of elections Electronic Results Transmission Dissemination System implemented Held one business Committee meeting for the National Consultative Forum Results Transmission Dissemination System implemented Conducted training on Electronic Results Transmission Dissemination System implemented Conducted training on Electronic Results Transmission Dissemination System implemented Conducted training on Electronic Results Transmission Dissemination System implemented Conducted training on Electronic Results Transmission Dissemination System implemented Conducted training on Electronic Results Transmission Dissemination System implemented Conducted training on Electronic Results Transmission Dissemination System implemented Conducted training on Electronic Results Transmission Dissemination System implemented Conducted training on Electronic Results Transmission Dissemination System implemented Conducted training on Electronic Results Transmission Dissemination System and Biometric Voter Conducted training on Electronic Results Transmission Dissemination Conducted training on Electronic Results Transmission Dissemination Conducted training on Electronic Results Transmission Dissemi		health Policy		390,338
NO VARIATIONS 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Wehicles 228003 Maintenance - Machinery, Equipment & 293, Furniture 273102 Incapacity, death benefits and funeral expenses Total 21,033,22 Wage Recurrent 6,202,58 Non Wage Recurrent 14,830,63 NTR Dutput: 165103 Voter Registeration and Conduct of General elections Conducted election of interim chairpersons for Local councils created between July 2011 and July 2014 Developed and occupational safety and health policy Developed and occupational safety and health policy Designing and completion of technical specifications for the procurement of elections Electronic Results Transmission Dissemination System implemented elections Electronic Results Transmission Dissemination System implemented for the National Consultative Forum Conducted the 9th plenary meeting for System and Biometric Voter 222001 Feleval, Lubricants and Oils 228003 Maintenance - Civil 228003 Maintenance - Machinery, Equipment & 452,0 228003 Maintenance - Machinery, Equipment & 293,0 228003 Maintenance - Vehicles 228003 Maintenance - Vehicles 228003 Maintenance - Vehicles 228001 Telecommunications technology (IT) 228001 Telecommunications and communications technology (IT) 228001 Telecom	Reasons for Variation in performance		227002 Travel abroad	489,320
228002 Maintenance - Civil 29,6 228003 Maintenance - Vehicles 452,6 228003 Maintenance - Machinery, Equipment & 29,6 Furniture 273102 Incapacity, death benefits and funeral expenses Total 21,033,22 Wage Recurrent 14,830,63 NTR Dutput: 165103 Voter Registeration and Conduct of General elections Conducted election of interim chairpersons for Local councils created between July 2011 and July 2014 committees/Council Elections Developed and occupational safety and health policy Designing and completion of technical specifications for the procurement of election materials for the 2016 General Elections Electronic Results Transmission Dissemination System implemented Held one business Committee meeting for the National Consultative Forum Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter 228002 Maintenance - Civil 228002 Maintenance - Machinery, Equipment & 229,6 228003 Maintenance - Vehicles 429,6 42	• •		227004 Fuel, Lubricants and Oils	1,548,597
228003 Maintenance — Machinery, Equipment & 293.00 Furniture 273102 Incapacity, death benefits and funeral expenses Total 21,033,222 Wage Recurrent 6,202,58 Non Wage Recurrent 14,830,63 NTR Dutput: 16 5103 Voter Registeration and Conduct of General elections Conducted election of interim chairpersons for Local councils created between July 2011 and July 2014 committees/Council Elections Developed and occupational safety and health policy Developed and occupational safety and health policy Designing and completion of technical specifications for the procurement of election materials for the 2016 General Electronic Results Transmission Dissemination System implemented Flet the National Consultative Forum Conducted the 9th plenary meeting for System and Biometric Voter Voter System Syst	NO VARIATIONS		228001 Maintenance - Civil	29,973
Furniture 273102 Incapacity, death benefits and funeral expenses Total 21,033,22 Wage Recurrent 6,202,58 Non Wage Recurrent 14,830,63 NTR Conducted election of interim chairpersons for Local councils created between July 2011 and July 2014 Developed and occupational safety and health policy Designing and completion of technical specifications for the procurement of elections are elections Designing and completion of technical specifications for the Procurement of election materials for the 2016 General Elections Dissemination System and Biometric Voter Conducted the 9th plenary meeting for Conducted training on Electronic Results Transmission Dissemination System and Biometric Voter Electronic Results Transmission Dissemination System and Biometric Voter Strain Technology (Tr) Equipment Purplies and funeral play 14,90,63 Technology (Tr) Conducted training on Electronic Results Transmission Dissemination System and Biometric Voter Strain Technology (Tr) Conducted the 9th plenary meeting for Conducted training on Electronic C			228002 Maintenance - Vehicles	452,643
273102 Incapacity, death benefits and funeral expenses 149,000			* * * *	293,620
conducted election of interim chairpersons for Local councils created between July 2011 and July 2014 committees/Council Elections Conducted and occupational safety and health policy Designing and completion of technical specifications for the procurement of election materials for the 2016 General Elections Electronic Results Transmission Dissemination Conducted the 9th plenary meeting for Expenses Total 21,033,22 Wage Recurrent 6,202,58 Non Wage Recurrent 14,830,63 NTR Electronic Seneral elections Conducted Presidential Parliamentary, leem 211103 Allowances 59,095,5 221001 Advertising and Public Relations 7,083,1 221002 Workshops and Seminars 234,7 221005 Hire of Venue (chairs, projector, etc) 202,8 221008 Computer supplies and Information 4,545,3 Technology (IT) 221009 Welfare and Entertainment 6,090,6 Binding 222001 Telecommunications technology (ICT) Conducted the 9th plenary meeting for System and Biometric Voter 222003 Information and communications technology (ICT) 222003 Information and communications technology (ICT) 223001 Property Expenses				1.40.000
Dutput: 16 5103 Voter Registeration and Conduct of General elections Conducted election of interim chairpersons for Local councils created between July 2011 and July 2014 committees/Council Elections Developed and occupational safety and health policy Designing and completion of technical specifications for the procurement of election materials for the 2016 General Elections Electronic Results Transmission Dissemination Conducted the 9th plenary meeting for System and Biometric Voter Litem Spe Litem Spe Litem Spe Spe Spe 11103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221002 Workshops and Seminars 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information 4.54545; Technology (IT) 221001 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) Conducted the 9th plenary meeting for System and Biometric Voter 223001 Property Expenses			- ·	149,000
Dutput: 16 5103 Voter Registeration and Conduct of General elections Conducted election of interim chairpersons for Local councils created between July 2011 and July 2014 Developed and occupational safety and health policy Designing and completion of technical specifications for the procurement of election materials for the procurement of election materials for the 2016 General Elections Electronic Results Transmission Dissemination System implemented Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Biometric Voter Conducted the 9th plenary meeting for System and Sentian Platiament			Total	21,033,220
Output: 16 5103 Voter Registeration and Conduct of General elections Conducted election of interim chairpersons for Local councils created between July 2011 and July 2014 committees/Council Elections 221001 Advertising and Public Relations 59,095. Developed and occupational safety and health policy Conducted Elections for Special Interest Groups 221002 Workshops and Seminars 234.7 Designing and completion of technical specifications for the procurement of election materials for the 2016 General Elections Dissemination System implemented Held one business Committee meeting for the National Consultative Forum Conducted training on Electronic Results Transmission Dissemination System and Biometric Voter Verify 223001 Property Expenses 8			Wage Recurrent	6,202,586
Conducted election of interim chairpersons for Local councils created between July 2011 and July 2014 committees/Council Elections Developed and occupational safety and health policy Designing and completion of technical specifications for the procurement of election materials for the 2016 General Elections Held one business Committee meeting for the National Consultative Forum Conducted Presidential Parliamentary, Item Conducted Presidential Parliamentary, 211103 Allowances 59,095,5 221001 Advertising and Public Relations 7,083,1 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information 4,545,3 4,545,3 4,545,3 5,644,5 8,6644,5 8,			Non Wage Recurrent	14,830,634
Conducted election of interim chairpersons for Local councils created between July 2011 and July 2014 committees/Council Elections 221001 Advertising and Public Relations 59,095,5095,5095,5095,5095,5095,5095,50			NTR	0
chairpersons for Local councils created between July 2011 and July 2014 Developed and occupational safety and health policy Designing and completion of technical specifications for the procurement of election materials for the 2016 General Elections Held one business Committee meeting for the National Consultative Forum Conducted training on Electronic Results Transmission Dissemination Conducted the 9th plenary meeting for Docal Governments committees (Council Elections 221001 Advertising and Public Relations 7,083,1 221002 Workshops and Seminars 2234,7 221005 Hire of Venue (chairs, projector, etc) 202,8 221008 Computer supplies and Information 4,545,3 Technology (IT) 221009 Welfare and Entertainment 6,090,4 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 20,5 20,5 221001 Telecommunications technology (ICT) Conducted the 9th plenary meeting for System and Biometric Voter 223001 Property Expenses	Output: 16 51 03 Voter Registeration	and Conduct of General elections		
chairpersons for Local councils created between July 2011 and July 2014 Developed and occupational safety and health policy Designing and completion of technical specifications for the procurement of election materials for the 2016 General Elections Held one business Committee meeting for the National Consultative Forum Conducted the 9th plenary meeting for Local Governments committees Local Governments Conducted Elections Co	Conducted election of interim	Conducted Presidential Parliamentary,	Item	Spent
Developed and occupational safety and health policy Conducted Elections for Special Interest Groups 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information 4,545,3 Technology (IT) 221009 Welfare and Entertainment 6,090,4 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications Electronic Results Transmission Dissemination Conducted training on Electronic Results Transmission Dissemination Conducted the 9th plenary meeting for System and Biometric Voter 221002 Workshops and Seminars 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information 4,545,3 Technology (IT) 221001 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 20,5 222003 Information and communications technology (ICT) 222003 Information and communications technology (ICT) 223001 Property Expenses	chairpersons for Local councils created	local Governments	211103 Allowances	59,095,502
Developed and occupational safety and health policy Designing and completion of technical specifications for the procurement of election materials for the 2016 General Electrons Electronic Results Transmission Dissemination System implemented Held one business Committee meeting for the National Consultative Forum Conducted training on Electronic Results Transmission Dissemination Conducted the 9th plenary meeting for Conducted Elections for Special 221005 Hire of Venue (chairs, projector, etc) 202.8 221008 Computer supplies and Information 4,545,3 Technology (IT) 221009 Welfare and Entertainment 6,090,4 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 20,5 222003 Information and communications technology (ICT) 223001 Property Expenses	between July 2011 and July 2014	committees/Council Elections	221001 Advertising and Public Relations	7,083,195
health policy Interest Groups 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information 4,545,3 Designing and completion of technical specifications for the procurement of election materials for the 2016 General Elections Electronic Results Transmission Dissemination System implemented Electronic Results Transmission Dissemination Conducted training on Electronic Results Transmission Dissemination Conducted the 9th plenary meeting for Interest Groups 221008 Computer supplies and Information 4,545,3 Technology (IT) 221009 Welfare and Entertainment 6,090,4 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 20,3 (ICT) 222003 Information and communications technology (ICT) 223001 Property Expenses	Developed and occupational safety and	Conducted Elections for Special	221002 Workshops and Seminars	234,779
Designing and completion of technical specifications for the procurement of election materials for the 2016 General Elections Electronic Results Transmission Dissemination System implemented Held one business Committee meeting for the National Consultative Forum Conducted the 9th plenary meeting for System and Biometric Voter Electronic Results Transmission Dissemination Electronic Results Transmission Dissemination Conducted training on Electronic Results Transmission Dissemination Electronic Results Transmission Dissemination Electronic Results Transmission Dissemination Conducted training on Electronic Results Transmission Dissemination Electronic Results Transmission Dissemination Electronic Results Transmission Dissemination Conducted training on Electronic Results Transmission Dissemination Electronic Results Transmission Dissemination System implemented Electronic Results Transmission Dissemination Electronic Results Transmission Dissemination System implemented Electronic Results Transmission Electronic Results Transmission Dissemination System implemented Electronic Results Transmission Electronic Results Transmission Dissemination System implemented Electronic Results Transmission Electronic Results Transmission Dissemination System implemented Electronic Results Transmission Electronic Results Transmission Dissemination System implemented Electronic Results Transmission Electronic Results Transmis	health policy	÷	221005 Hire of Venue (chairs, projector, etc)	202,864
specifications for the procurement of election materials for the 2016 General Elections Electronic Results Transmission Dissemination System implemented Held one business Committee meeting for the National Consultative Forum Conducted training on Electronic Results Transmission Dissemination Conducted the 9th plenary meeting for System and Biometric Voter Acquired 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses				4,545,326
election materials for the 2016 General Electronic Results Transmission Dissemination System implemented Held one business Committee meeting for the National Consultative Forum Conducted transmission Dissemination Conducted the 9th plenary meeting for Conducted transmission Dissemination Conducted the 9th plenary meeting for Conducted transmission Dissemination Conducted transmi				
Electronic Results Transmission Dissemination System implemented Held one business Committee meeting for the National Consultative Forum Conducted training on Electronic Results Transmission Dissemination Conducted the 9th plenary meeting for Conducted the 9th plenary meeting for Conducted training on Electronic Results Transmission Dissemination Conducted the 9th plenary meeting for Conducted training on Electronic Results Transmission Dissemination Conducted training on Electronic Results Transmission Dissemination Conducted training on Electronic Results Transmission Dissemination Conducted the 9th plenary meeting for Conducted the 9th plenary meeting for Conducted the 9th plenary meeting for Conducted training on Electronic Results Transmission Dissemination System implemented Conducted training on Electronic Results Transmission Conducted training on Electronic Results Transmission Conducted training on Electronic Results Transmission Dissemination Conducted the 9th plenary meeting for Conducted training on Electronic Results Transmission Dissemination Conducted the 9th plenary meeting for Conducted training on Electronic Results Transmission Dissemination Conducted the 9th plenary meeting for Conducted training on Electronic Results Transmission Dissemination Conducted training on Electronic Results Transmission Dissemination Conducted training on Electronic Results Transmission Dissemination Conducted the 9th plenary meeting for Conducted training on Electronic Results Transmission Dissemination Conducted training on Electronic Results Transmission Dissemination Conducted training on Electronic Results Transmission Dissemination Conducted the 9th plenary meeting for Conducted training on Electronic Results Transmission Dissemination Conducted the 9th plenary meeting for Conducted training on Electronic Results Transmission Dissemination Conducted training on Electronic Results Transmission Dissemination Conducted training on Electronic Results Transmission Dissemination Conducted training On Electronic R		Acquired		
Held one business Committee meeting for the National Consultative Forum Conducted training on Electronic Results Transmission Dissemination Conducted the 9th plenary meeting for System and Biometric Voter 222001 Telecommunications 2222003 Information and communications technology (ICT) 223001 Property Expenses	Elections			86,644,571
for the National Consultative Forum Conducted training on Electronic Results Transmission Dissemination Conducted the 9th plenary meeting for System and Biometric Voter 222003 Information and communications technology (ICT) 223001 Property Expenses	Held one husiness Committee meeting	Dissemination System implemented	222001 Telecommunications	20,500
Conducted the 9th plenary meeting for System and Biometric Voter 223001 Property Expenses	for the National Consultative Forum			1,347,300
	Conducted the 9th plenary meeting for			800
225007 Guild and Decurity services 270,0	the NCF		223004 Guard and Security services	270,705

Electronic Results Transmission

226002 Licenses

5,319,900

747,132

525,736

4.437.930

1,254,282

Vote: 102 Electoral Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

227001 Travel inland

227002 Travel abroad

227004 Fuel, Lubricants and Oils

228002 Maintenance - Vehicles

227003 Carriage, Haulage, Freight and transport hire

Vote Function: 1651 Management of Elections

Recurrent Programmes

drivers

Programme 01 Statutory

General management Recruited, inducted and deployed 20

Support to the mass enrollment exercise

Dissemination System

Electronic Results Transmission Dissemination System

Voter Location Slips produced and disseminated

National Voters' Register Produced and Distributed Countrywide

All electoral activities monitored and supervised

Nomination for presidential, parliamentary and SIGs conducted

Proof reading ballot papers of 18,512

Conducted stakeholders workshop for

Nomination

Designing and completion of technical specifications for the procurement of election materials for the 2016 General Elections

Trained staff in areas of Election and General management

Recruited, inducted and deployed 20

drivers

Reasons for Variation in performance

NO VARIATIONS

178,140,943 Total

Wage Recurrent Non Wage Recurrent 178,140,943

NTR 0

Output: 165105 Conduct of By-elections

No by-election was conducted during the quarter

No By-Elections were conducted in the

period under review

Reasons for Variation in performance

No By Elections were conducted since By-Electins are conducted as and when they occur

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

Vote Function: 1651 Management of Elections

Recurrent Programmes

Programme 01 Statutory

0	Total
0	Wage Recurrent
0	Non Wage Recurrent
0	NTR

Development Projects

Project 0353 Support to Electoral Commission

Capital Purchases

Output: 165175 Purchase of Motor Vehicles and Other Transport Equipment

Motor Vehicles Acquired15 Station wagons deliveredItemSpentFleet Management System Installed312201 Transport Equipment5,669,654Fleet Management System Installed15 double cabin pickups deliverd312202 Machinery and Equipment43,023,311

2 single cabin pickups delivered

5 trucks delivered

30 seater executive vans

Reasons for Variation in performance

No Variation since there was no planned activities

Total	48,692,965
GoU Development	48,692,965
External Financing	0
NTR	0

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

Biometric Voter Verification Machine Biometric Voter Verification Machine procured

Reasons for Variation in performance

No variations since there were no planned activities for the period nder review

Total	21,729,043
GoU Development	21,729,043
External Financing	0
NTR	0

Output: 165179 Acquisition of Other Capital Assets

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 1651 Management of Elections

Development Projects

Project 0353 Support to Electoral Commission

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

No planned activities

Reasons for Variation in performance

There were no variations

 Total
 0

 GoU Development
 0

 External Financing
 0

 NTR
 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 th

various Political Parties with representation inParliament

Reasons for Variation in performance

No variation

Total	14,953,500
Wage Recurrent	0
Non Wage Recurrent	14,953,500
NTR	0

Outputs Provided

Output: 16 5401 Support to the National Consultative Forum

Consultative Meetings Held	Participated in the observation of	Item	Spent
Conflict Resolution Mechanisms for	Presidential and Parliamentary Elections	211103 Allowances	86,575
Political Parties develop	Elections	221001 Advertising and Public Relations	33,024
Tondear Farites develop	One (1) Legal and Electoral Affairs	221002 Workshops and Seminars	147,024
	Committee Meeting Conducted	221012 Small Office Equipment	5,615
	0 40 5	227001 Travel inland	5,155
	One (1) Fnance and Budget Committee Meeting Conducted CULUMALTIVE Participated in the observation of	227002 Travel abroad	77,739
	Presidential and Parliamentary		
	Elections		
	One (1) Legal and Electoral Affairs Committee Meeting Conducted		

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 1654 Harmonization of Political Party Activities

Recurrent Programmes

Programme 03 National Consultative Forum

One (1) Fnance and Budget Committee Meeting Conducted

Consultative Meetings Held

Conflict Resolution Mechanisms for Political Parties develop

Reasons for Variation in performance

No Variation

Total		
Wage Recurrent		
Non Wage Recurrent		
NTR		
GRAND TOTAL		
Wage Recurrent		
Non Wage Recurrent		
GoU Development		
External Financing		
NTR		
	Wage Recurrent Non Wage Recurrent NTR GRAND TOTAL Wage Recurrent Non Wage Recurrent GoU Development External Financing	Wage Recurrent Non Wage Recurrent NTR GRAND TOTAL Wage Recurrent Non Wage Recurrent GoU Development External Financing

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

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

4 regional workshops conducted for Sub county supervisors in Mbale,Lira,Mbarara & Kampala

12 Stakeholders Workshops Conducted

Voter Education Posters and Brochures Produced in 15 Local

Languages

Reasons for Variation in performance

Regularization of appointments of all

categories of staff, confirmations,

transfers, promotions, disposal, and

THERE WERE NO VARIATIONS

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

Spent

268,248

101,232

9,275

Output: 16 5102 Financial and Administrative Support Services

Payment made for 3 months(jan-Mar)	Payment made for 3 months (jan-Mar)	Item	Spent
for:	for:	211103 Allowances	1,323,367
Staff Salaries & allowances,	Staff Salaries & allowances,	211104 Statutory salaries	2,053,699
Consumable welfare items, utilities, storage facilities, Printing and	Consumable welfare items, utilities, storage facilities, Printing and	212101 Social Security Contributions	130,273
Stationary, office expenses, postage	Stationary, office expenses, postage	213001 Medical expenses (To employees)	72,571
&Telecommunication facilities, Rent,	&Telecommunication facilities, Rent,	213003 Retrenchment costs	188,775
Security, Electricity, Water, Travel	Security, Electricity, Water, Travel	213004 Gratuity Expenses	118,801
inland & abroad, Fuel, Lubricants &	inland & abroad, Fuel, Lubricants &	221001 Advertising and Public Relations	495,943
oils, Vehicle repairs & maintenance, retirement benefits and retrenchment	oils, Vehicle repairs & maintenance, retirement benefits and retrenchment	221002 Workshops and Seminars	195,022
costs make field visits	costs make field visits	221003 Staff Training	72,771
		221006 Commissions and related charges	65,625
Staff training and development	Staff training and development	221008 Computer supplies and Information Technology (IT)	25,323
Periodically review commission	Periodically review commission	221009 Welfare and Entertainment	513,847
policies to attract, retain &motivate	policies to attract, retain &motivate	221011 Printing, Stationery, Photocopying and	220,568
staff	staff	Binding	
Implementation of the HIV/AIDS	Implementation of the HIV/AIDS	221016 IFMS Recurrent costs	17,800
workplace policy	workplace policy	221017 Subscriptions	4,480
		222001 Telecommunications	109,015
Verify, compute & submit staff claims,	Verify, compute & submit staff claims,	222002 Postage and Courier	289
benefits, allowances & salaries for processing of payment	benefits, allowances & salaries for processing of payment	223001 Property Expenses	69,130
processing or payment	processing or payment	223003 Rent – (Produced Assets) to private entities	318,602

Regularization of appointments of all

categories of staff, confirmations,

transfers, promotions, disposal, and

223004 Guard and Security services

223005 Electricity

223006 Water

NO VARIATIONS

Vote: 102 Electoral Commission

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver or	utputs UShs Thousand
Vote Function: 1651 Manager	nant of Flactions		Osns Thousana
Recurrent Programmes	ment of Elections		
Programme 01 Statutory			
disciplinary cases	disciplinary cases	225001 Consultancy Services- Short term	477,51
Develop an occupational safety &	Develop an occupational safety &	226002 Licenses	143,60
health Policy	health Policy	227001 Travel inland	173,86
		227002 Travel abroad	62,70
Reasons for Variation in performance		227004 Fuel, Lubricants and Oils	729,98
NO VARIATIONS		228001 Maintenance - Civil	22,89
		228002 Maintenance - Vehicles	142,659
		228003 Maintenance – Machinery, Equipment & Furniture	188,42
		273102 Incapacity, death benefits and funeral expenses	49,00
		Total	8,365,300
		Wage Recurrent	2,053,699
		Non Wage Recurrent	6,311,602
		NTR	0
	n and Conduct of General elections	<i>I</i>	C
Presidential Parliamentary,local	Conducted Presidential Parliamentary,	Item	Spen
Governments committees/Council	local Governments committees/Council Elections	211103 Allowances	36,374,86
Elections Conduted	committees/Council Elections	221001 Advertising and Public Relations	5,513,49
	Conducted Elections for Special Interest Groups	221002 Workshops and Seminars	234,779
		221005 Hire of Venue (chairs, projector, etc)	115,70
	Biometric Voter Verification Kits	221008 Computer supplies and Information Technology (IT)	4,545,320
	Acquired	221009 Welfare and Entertainment	5,417,10
	Electronic Results Transmission Dissemination System implemented Conducted training on Electronic Results Transmission Dissemination System and Biometric Voter Verification kit operations	221011 Printing, Stationery, Photocopying and Binding	27,403,533
		222001 Telecommunications	16,00
		222003 Information and communications technology (ICT)	1,347,30
		223001 Property Expenses	105,97
		223004 Guard and Security services	
	Electronic Results Transmission Dissemination System	226002 Licenses	320,000
		227001 Travel inland	4,248,240
		227002 Travel abroad	270,75
	Electronic Results Transmission Dissemination System	227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils	525,736 3,139,01
	Voter Location Slips produced and disseminated	228002 Maintenance - Vehicles	974,03
	National Voters' Register Produced and Distributed Countrywide		
	76 press Briefing Held		
	All electoral activities monitored and		

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

Vote Function: 1651 Management of Elections

Recurrent Programmes

Programme 01 Statutory

 Total
 90,552,645

 Wage Recurrent
 0

 Non Wage Recurrent
 90,552,645

NTR 0

Output: 16 51 05 Conduct of By-elections

No Planned Activities No By-Elections were conducted in the

period under review

Reasons for Variation in performance

No By Elections were conducted since By-Electins are conducted as and when they occur

 Total
 0

 Wage Recurrent
 0

 Non Wage Recurrent
 0

 NTR
 0

Development Projects

Project 0353 Support to Electoral Commission

Capital Purchases

 $Output: \quad 16\,5175\,Purchase \ of \ Motor \ Vehicles \ and \ Other \ Transport \ Equipment$

No planned Activities No planned Activities Item Spent 312201 Transport Equipment 2,080,685

312201 Transport Equipment 2,080,685 312202 Machinery and Equipment 43,023,311

No Variation since there was no planned activities

Reasons for Variation in performance

 Total
 45,103,996

 GoU Development
 45,103,996

 External Financing
 0

 NTR
 0

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

Acquire Biometric Voter Verification No planned activities

Machine

Reasons for Variation in performance

No variations since there were no planned activities for the period nder review

QUARTER 3: Out	puts and Ex	penditure in (Quarter

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

Vote Function: 1651 Management of Elections

Development Projects

Project 0353 Support to Electoral Commission

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 16 5179 Acquisition of Other Capital Assets

Reasons for Variation in performance

There were no variations

 Total
 0

 GoU Development
 0

 External Financing
 0

 NTR
 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

No planned activities Financial Facilitation extended to th

various Political Parties with representation inParliament

Reasons for Variation in performance

No variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

975

Outputs Provided

Output: 16 5401 Support to the National Consultative Forum

Paricipate in the observation the 2016

General elections

Participated in the observation of Presidential and Parliamentary

Elections

One (1) Legal and Electoral Affairs Committee Meeting Conducted
 Item
 Spent

 211103 Allowances
 11,350

 221001 Advertising and Public Relations
 15,000

 221002 Workshops and Seminars
 31,920

 221012 Small Office Equipment
 69

227001 Travel inland

2,276

Vote: 102 Electoral Commission

QUARTER 3:	Outputs and Ex	penditure in (Duarter
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		UShs Thousand

227002 Travel abroad

Vote Function: 1654 Harmonization of Political Party Activities

Recurrent Programmes

Programme 03 National Consultative Forum

One (1) Fnance and Budget Committee Meeting Conducted CULUMALTIVE Participated in the observation of Presidential and Parliamentary Elections

One (1) Legal and Electoral Affairs Committee Meeting Conducted

One (1) Fnance and Budget Committee Meeting Conducted

Consultative Meetings Held

Conflict Resolution Mechanisms for Political Parties develop

Reasons for Variation in performance

No Variation

Total	61,589
Wage Recurrent	0
Non Wage Recurrent	61,589
NTR	0
GRAND TOTAL	144,083,531
Wage Recurrent	2,053,699
Non Wage Recurrent	96,925,837
GoU Development	45,103,996
External Financing	0
NTR	0

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter	Estimated Funds Available in Quarter	UShs Thousand
(Quantity and Location)	(from balance brought forward and actual/expected releaes)	

Vote Function: 1651 Management of Elections

Recurrent Programmes

Programme 01 Statutory

Outputs Provided

Output: 16 5102 Financial and Administrative Support Services

Staff training and development

Periodically review commission policies to attract, retain &motivate staff

Implementation of the HIV/AIDS workplace policy

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

port services			
Item	Balance b/f	New Funds	Total
211103 Allowances	37,114	1,360,306	1,397,420
211104 Statutory salaries	843	2,094,888	2,095,731
212101 Social Security Contributions	57,227	187,500	244,727
213001 Medical expenses (To employees)	2,638	62,500	65,138
213003 Retrenchment costs	266	159,698	159,964
213004 Gratuity Expenses	17,208	136,145	153,353
221001 Advertising and Public Relations	19,894	0	19,894
221003 Staff Training	109,401	50,313	159,713
221006 Commissions and related charges	215,371	144,380	359,751
221007 Books, Periodicals & Newspapers	66,875	13,625	80,500
221008 Computer supplies and Information Technology (IT	129,154	22,068	151,222
221009 Welfare and Entertainment	186,031	445,031	631,062
221011 Printing, Stationery, Photocopying and Binding	276,092	181,348	457,440
221016 IFMS Recurrent costs	39,400	25,000	64,400
221017 Subscriptions	125,531	40,000	165,531
222001 Telecommunications	494	98,100	98,594
222002 Postage and Courier	120	300	420
223001 Property Expenses	31,931	43,050	74,981
223003 Rent - (Produced Assets) to private entities	116,253	327,600	443,853
223004 Guard and Security services	8,912	208,200	217,112
223005 Electricity	579	78,665	79,244
223006 Water	26,636	16,320	42,956
225001 Consultancy Services- Short term	40,895	185,590	226,485
227001 Travel inland	279,562	223,300	502,862
227002 Travel abroad	101,305	84,375	185,680
227004 Fuel, Lubricants and Oils	651,612	733,403	1,385,015
228002 Maintenance - Vehicles	221,907	224,850	446,757
228003 Maintenance – Machinery, Equipment & Furniture	351,455	215,025	566,480
Total	3,244,255	7,411,580	10,655,835
Wage Recurrent	843	2,094,888	2,095,731
Non Wage Recurrent	3,243,412	5,316,692	8,560,104
NTR	0	0	0

			NTR	0	
Output:	16 51 03	Voter Registeration and Conduct of General elections			

Conduct post General Election Activities

Conduct Residual Elections

of General elections			
Item	Balance b/f	New Funds	Total
211103 Allowances	2,347,518	4,867,206	7,214,724
221001 Advertising and Public Relations	1,314,130	0	1,314,130
221002 Workshops and Seminars	3,596,321	0	3,596,321
221005 Hire of Venue (chairs, projector, etc)	75,536	0	75,536
221009 Welfare and Entertainment	263,771	760,292	1,024,063
221011 Printing, Stationery, Photocopying and Binding	5,740,860	0	5,740,860
222003 Information and communications technology (ICT)	200	0	200
223004 Guard and Security services	125,685	33,240	158,925
226002 Licenses	371,875	230,625	602,500
227004 Fuel, Lubricants and Oils	29,059	544,988	574,047
228002 Maintenance - Vehicles	2,490,916	517,962	3,008,878

Planned Outputs for the Quarter (Quantity and Location)				UShs Thousand	
Vote Function: 1651 Management of	, ,	,			
Recurrent Programmes					
Programme 01 Statutory					
	Total	17,847,902	6,954,313	24,802,215	
	Wage Recurrent	0	0	0	
	Non Wage Recurrent	17,847,902	6,954,313	24,802,215	
	NTR	0	0	0	
Output: 16 51 05 Conduct of By-elections					
Output. 103103 Conduct of By-elections	Item	Balance b/f	New Funds	Tota	
Dy Elections Conducted As and When they	211103 Allowances	0	182,294	182,294	
By-Elections Conducted As and When they occur	221001 Advertising and Public Relations	0	47,584	47,584	
35541	221005 Hire of Venue (chairs, projector, etc)	0	13,867	13,867	
	221009 Welfare and Entertainment	0	8,337	8,337	
	221011 Printing, Stationery, Photocopying and Binding	0	36,450	36,450	
	222001 Telecommunications	0	5,032	5,032	
	223004 Guard and Security services	0	10,000	10,000	
	Total	0	303,564	303,564	
	Wage Recurrent	0	0	0	
	Non Wage Recurrent	0	303,564	303,564	
	NTR	0	0	0	
Development Projects					
Project 0353 Support to Electoral Co	mmission				
Capital Purchases					
Output: 16 5175 Purchase of Motor Vehic	cles and Other Transport Equipment				
	Item	Balance b/f	New Funds	Tota	
No planned activities	312202 Machinery and Equipment	26,340,663	0	26,340,663	
	Total	20,671,009	0	20,671,009	
	GoU Development	20,671,009	0	20,671,009	
	External Financing	0	0	0	
	NTR	0	0	0	
Output: 16 5179 Acquisition of Other Cap	pital Assets				
Output: 16 5179 Acquisition of Other Cap	pital Assets Item	Balance b/f	New Funds	Tota	
Output: 16 5179 Acquisition of Other Cap		· ·	New Funds 0	Tota 113,675	
	Item 281503 Engineering and Design Studies & Plans for capita	· ·			
	Item 281503 Engineering and Design Studies & Plans for capita works 312201 Transport Equipment	113,675	0	113,675	
	Item 281503 Engineering and Design Studies & Plans for capita works 312201 Transport Equipment	113,675 14,451,000	0	113,675 14,451,000	
	Item 281503 Engineering and Design Studies & Plans for capita works 312201 Transport Equipment Total	14,451,000 14,564,675	0 0	113,675 14,451,000 14,564,675	

Vote Function: 1654 Harmonization of Political Party Activities

Recurrent Programmes

Programme 03 National Consultative Forum

Outputs Provided

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter	Estimated Funds Available in Quarter	UShs Thousand
(Quantity and Location)	(from balance brought forward and actual/expected releaes)	

Vote Function: 1654 Harmonization of Political Party Activities

Recurrent Programmes

Progra	mme 0.	3 National Consultative Forum
Output:	16 54 01	Support to the National Consultative
		T.

Output: 16 5401 Support to the National Consu	Itative Forum			
	Item	Balance b/f	New Funds	Total
ne (1) Legal and Electoral Affairs Committee	211103 Allowances	10,416	46,390	56,806
Meeting Conducted	221001 Advertising and Public Relations	4,976	4,000	8,976
-	221002 Workshops and Seminars	46,206	0	46,206
One (1) Fnance and Budget Committee	221011 Printing, Stationery, Photocopying and Binding	50	2,193	2,243
Meeting Conducted CULUMALTIVE	/63104 Transfers to other gove Units (Current)		0	15,000,000
Participated in the observation of Presidential	Total	15,061,833	54,433	15,116,266
and Parliamentary Elections	Wage Recurrent	0	0	0
One (1) Legal and Electoral Affairs Committee Meeting Conducted				
One (1) Fnance and Budget Committee Meeting Conducted				
Consultative Meetings Held	Non Wage Recurrent	15,061,833	54,433	15,116,266
	NTR	0	0	0
	GRAND TOTAL	71,389,673	14,723,891	101,755,760
	Wage Recurrent	843	2,094,888	2,095,731
	Non Wage Recurrent	36,153,146	12,629,002	48,782,149
	GoU Development	35,235,684	0	2,095,731
	External Financing	0	0	48,782,149
		0	0	0

Checklist for OBT Submissions made during QUARTER 4

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 Functi	on, Project and Program	Q.	3 Q4
		Repor	t Workplan
1654 Harm	onization of Political Party Activities		
o Recurrent	Programmes		
- 03	National Consultative Forum	Data In	Data In
1651 Mana	1651 Management of Elections		
o 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 Over Balances expenditure vs	
1654 Harmonization of Political Party Activ	rities	
• 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

Checklist for OBT Submissions made during QUARTER 4

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

	Narrative
Narrative	Data In