

Vote: 102 Electoral Commission

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

Vote: 102 Electoral Commission

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
Recurrent 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%
Development GoU	44.565	91.721	91.721	70.422	205.8%	158.0%	76.8%
Development 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%
Total GoU+Ext Fin. (MTEF)	295.581	N/A	327.424	284.925	110.8%	96.4%	87.0%
(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	327.603	327.424	284.925	110.8%	96.4%	87.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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 unspent 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
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

Vote: 102 Electoral Commission

QUARTER 3: Highlights of Vote Performance

Reason: Lengthy Procurement Process
1.18Bn Shs Item: 221003 Staff Training
Reason:
(ii) Expenditures in excess of the original approved budget
Programs and Projects
46.85 Bn Shs Programme/Project: 0353 Support to Electoral Commission
Reason: alalalal
Items
56.48 Bn 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 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	There was need to intensify Voter Education so as to improve on Stakeholders' Participation in the Electoral Process
	Continuous Voter Education on the General Election Activities conducted	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	
		1 stakeholders' sensitization Workshop on Display Of	

Vote: 102 Electoral Commission

QUARTER 3: 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
		National Voters' Register	
<i>Performance Indicators:</i>			
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	
<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	Conducted Presidential Parliamentary, local Governments committees/Council Elections	There was no Variation
	Security Organs sensitized on their role in the Electoral Process	Conducted Elections for 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	

Vote: 102 Electoral Commission

QUARTER 3: 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
		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	
<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>	US\$ Bn: 202.943	US\$ Bn: 178.141	% Budget Spent: 87.8%
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	No Variation
<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>	US\$ Bn: 0.700	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 280.081	US\$ Bn: 269.596	% Budget Spent: 96.3%
Vote Function: 1654 Harmonization of Political Party Activities			
Vote Function Cost	US\$ Bn: 15.500	US\$ Bn: 15.329	% Budget Spent: 98.9%
Cost of Vote Services:	US\$ Bn: 295.581	US\$ Bn: 284.925	% Budget Spent: 96.4%

* 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: 102 Electoral Commission

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 1651 Management of Elections		
Conduct National, regional and district level consultation workshops	Stakeholders' Consultative Meetings were Conducted at National, Regional and District Level	No variation
The Commission is requesting government to fund the entire budget as per the election Roadmap submitted to government.	Continuous Voter Education The Commission submitted supplementary request to enable it deliver on its mandate	No Variation
Continuous Voter Education	Conducted Presidential, Parliamentary & Local Government councils, Youth and Women councils/Committees elections	No variation
Conduct Presidential, Parliamentary & Local Government councils, Youth and Women councils/Committees elections	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 Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1651 Management of Elections	280.08	311.99	269.60	111.4%	96.3%	86.4%
<i>Class: Outputs Provided</i>	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 Registration 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
<i>Class: Capital Purchases</i>	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%
<i>Class: Outputs Provided</i>	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%
<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	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	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	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%

Vote: 102 Electoral Commission

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget 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%
221007 Books, Periodicals & Newspapers	0.11	0.10	0.03	87.6%	27.0%	30.8%
221008 Computer supplies and Information Technology (IT	4.72	4.70	4.57	99.5%	96.8%	97.3%
221009 Welfare and Entertainment	8.90	7.69	7.24	86.4%	81.3%	94.2%
221011 Printing, Stationery, Photocopying and Binding	92.26	92.94	86.92	100.7%	94.2%	93.5%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	94.0%	94.0%
221016 IFMS Recurrent costs	0.10	0.08	0.04	75.0%	35.6%	47.5%
221017 Subscriptions	0.19	0.15	0.03	79.3%	14.5%	18.3%
222001 Telecommunications	0.43	0.31	0.31	72.7%	72.6%	99.8%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	65.0%	86.7%
222003 Information and communications technology (ICT)	1.35	1.35	1.35	100.0%	100.0%	100.0%
223001 Property Expenses	0.17	0.13	0.10	75.1%	56.6%	75.3%
223003 Rent – (Produced Assets) to private entities	1.31	0.98	0.87	75.0%	66.1%	88.2%
223004 Guard and Security services	1.27	1.02	0.89	80.2%	69.7%	86.8%
223005 Electricity	0.31	0.24	0.24	75.0%	74.8%	99.8%
223006 Water	0.07	0.05	0.02	75.0%	34.2%	45.6%
225001 Consultancy Services- Short term	0.83	0.64	0.60	77.5%	72.5%	93.6%
226002 Licenses	1.10	0.87	0.46	79.1%	42.0%	53.2%
227001 Travel inland	6.32	6.00	5.72	94.9%	90.4%	95.3%
227002 Travel abroad	1.53	1.44	1.31	94.5%	86.2%	91.2%
227003 Carriage, Haulage, Freight and transport hire	0.78	0.78	0.53	100.0%	67.4%	67.4%
227004 Fuel, Lubricants and Oils	8.16	6.67	5.99	81.8%	73.4%	89.8%
228001 Maintenance - Civil	0.14	0.14	0.03	100.0%	21.0%	21.0%
228002 Maintenance - Vehicles	5.16	4.42	1.71	85.6%	33.1%	38.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.86	0.65	0.29	75.0%	34.1%	45.5%
228004 Maintenance – Other	0.05	0.04	0.02	75.0%	33.5%	44.6%
273102 Incapacity, death benefits and funeral expenses	0.20	0.10	0.15	50.0%	74.5%	149.0%
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	91.72	70.42	205.8%	158.0%	76.8%
281503 Engineering and Design Studies & Plans for capital	0.11	0.11	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	14.45	14.45	5.67	100.0%	39.2%	39.2%
312202 Machinery and Equipment	30.00	77.16	64.75	257.2%	215.8%	83.9%
Grand Total:	295.58	327.42	284.93	110.8%	96.4%	87.0%
Total 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*

<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	311.99	269.60	111.4%	96.3%	86.4%
<i>Recurrent Programmes</i>						
01 Statutory	235.52	220.27	199.17	93.5%	84.6%	90.4%
<i>Development Projects</i>						
0353 Support to Electoral Commission	44.56	91.72	70.42	205.8%	158.0%	76.8%

Vote: 102 Electoral Commission

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%
<i>Recurrent Programmes</i>							
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*

Vote: 102 Electoral Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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.	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
<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	Payment made for 6 months(july 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,	
	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

Vote: 102 Electoral Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 1651 Management of Elections

Recurrent Programmes

Programme 01 Statutory

costs make field visits	retirement benefits and retrenchment costs make field visits	221002 Workshops and Seminars	357,446
Staff training and development	Staff training and development	221003 Staff Training	242,787
Periodically review commission policies to attract, retain & motivate staff	Periodically review commission policies to attract, retain & motivate staff	221006 Commissions and related charges	217,769
Implementation of the HIV/AIDS workplace policy	Implementation of the HIV/AIDS workplace policy	221008 Computer supplies and Information Technology (IT)	25,323
Verify, compute & submit staff claims, benefits, allowances & salaries for processing of payment	Verify, compute & submit staff claims, benefits, allowances & salaries for processing of payment	221009 Welfare and Entertainment	1,149,063
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	221011 Printing, Stationery, Photocopying and Binding	267,952
Develop an occupational safety & health Policy	Develop an occupational safety & health Policy	221016 IFMS Recurrent costs	35,600
		221017 Subscriptions	28,129
		222001 Telecommunications	293,806
		222002 Postage and Courier	780
		223001 Property Expenses	97,219
		223003 Rent – (Produced Assets) to private entities	866,547
		223004 Guard and Security services	615,688
		223005 Electricity	235,017
		223006 Water	22,324
		225001 Consultancy Services- Short term	598,515
		226002 Licenses	143,601
		227001 Travel inland	390,338
		227002 Travel abroad	489,320
		227004 Fuel, Lubricants and Oils	1,548,597
		228001 Maintenance - Civil	29,973
		228002 Maintenance - Vehicles	452,643
		228003 Maintenance – Machinery, Equipment & Furniture	293,620
		273102 Incapacity, death benefits and funeral expenses	149,000
		Total	21,033,220
		Wage Recurrent	6,202,586
		Non Wage Recurrent	14,830,634
		NTR	0

Reasons for Variation in performance

NO VARIATIONS

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	Conducted Presidential Parliamentary, local Governments committees/Council Elections	211103 Allowances	59,095,502
Developed and occupational safety and health policy	Conducted Elections for Special Interest Groups	221001 Advertising and Public Relations	7,083,195
Designing and completion of technical specifications for the procurement of election materials for the 2016 General Elections	Biometric Voter Verification Kits Acquired	221002 Workshops and Seminars	234,779
Held one business Committee meeting for the National Consultative Forum	Electronic Results Transmission Dissemination System implemented	221005 Hire of Venue (chairs, projector, etc)	202,864
Conducted the 9th plenary meeting for the NCF	Conducted training on Electronic Results Transmission Dissemination System and Biometric Voter Verification kit operations	221008 Computer supplies and Information Technology (IT)	4,545,326
Trained staff in areas of Election and	Electronic Results Transmission	221009 Welfare and Entertainment	6,090,420
		221011 Printing, Stationery, Photocopying and Binding	86,644,571
		222001 Telecommunications	20,500
		222003 Information and communications technology (ICT)	1,347,300
		223001 Property Expenses	800
		223004 Guard and Security services	270,705
		226002 Licenses	320,000

Vote: 102 Electoral Commission**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
------------------------	---	--	----------------------

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

General management	Dissemination System	227001 Travel inland	5,319,900
		227002 Travel abroad	747,132
Recruited, inducted and deployed 20 drivers	Electronic Results Transmission Dissemination System	227003 Carriage, Haulage, Freight and transport hire	525,736
		227004 Fuel, Lubricants and Oils	4,437,930
Support to the mass enrollment exercise	Voter Location Slips produced and disseminated	228002 Maintenance - Vehicles	1,254,282
	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		
	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

Total	178,140,943
Wage Recurrent	0
Non Wage Recurrent	178,140,943
NTR	0

Output: 16 5105 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-Elections are conducted as and when they occur

Vote: 102 Electoral Commission**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

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

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	312201 Transport Equipment	5,669,654
Fleet Management System Installed	15 double cabin pickups delivered	312202 Machinery and Equipment	43,023,311
	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
<i>GoU Development</i>	48,692,965
<i>External Financing</i>	0
<i>NTR</i>	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 under review

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

Vote: 102 Electoral Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
------------------------	---	--	----------------------

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
<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 various Political Parties with representation in Parliament

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

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

Vote: 102 Electoral Commission**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
------------------------	---	--	----------------------

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

One (1) Finance and Budget
Committee Meeting Conducted

Consultative Meetings Held

Conflict Resolution Mechanisms for
Political Parties develop

Reasons for Variation in performance

No Variation

Total	375,634
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>375,634</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	284,925,305
<i>Wage Recurrent</i>	<i>6,202,586</i>
<i>Non Wage Recurrent</i>	<i>208,300,711</i>
<i>GoU Development</i>	<i>70,422,008</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 102 Electoral Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
----------------------------	------------------------------------	---

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

THERE WERE NO VARIATIONS

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

Output: 16 5102 Financial and Administrative Support Services

		<i>Item</i>	<i>Spent</i>
Payment made for 3 months(jan-Mar) for:	Payment made for 3 months (jan-Mar) for:	211103 Allowances	1,323,367
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	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	211104 Statutory salaries	2,053,699
Staff training and development	Staff training and development	212101 Social Security Contributions	130,273
Periodically review commission policies to attract, retain &motivate staff	Periodically review commission policies to attract, retain &motivate staff	213001 Medical expenses (To employees)	72,571
Implementation of the HIV/AIDS workplace policy	Implementation of the HIV/AIDS workplace policy	213003 Retrenchment costs	188,775
Verify, compute & submit staff claims, benefits, allowances & salaries for processing of payment	Verify, compute & submit staff claims, benefits, allowances & salaries for processing of payment	213004 Gratuity Expenses	118,801
Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and	Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and	221001 Advertising and Public Relations	495,943
		221002 Workshops and Seminars	195,022
		221003 Staff Training	72,771
		221006 Commissions and related charges	65,625
		221008 Computer supplies and Information Technology (IT)	25,323
		221009 Welfare and Entertainment	513,847
		221011 Printing, Stationery, Photocopying and Binding	220,568
		221016 IFMS Recurrent costs	17,800
		221017 Subscriptions	4,480
		222001 Telecommunications	109,015
		222002 Postage and Courier	289
		223001 Property Expenses	69,130
		223003 Rent – (Produced Assets) to private entities	318,602
		223004 Guard and Security services	268,248
		223005 Electricity	101,232
		223006 Water	9,275

Vote: 102 Electoral Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

US\$ Thousand

Vote Function: 1651 Management of Elections

Recurrent Programmes

Programme 01 Statutory

disciplinary cases	disciplinary cases	225001 Consultancy Services- Short term	477,515
		226002 Licenses	143,601
Develop an occupational safety & health Policy	Develop an occupational safety & health Policy	227001 Travel inland	173,868
		227002 Travel abroad	62,704
		227004 Fuel, Lubricants and Oils	729,986
		228001 Maintenance - Civil	22,893
		228002 Maintenance - Vehicles	142,659
		228003 Maintenance – Machinery, Equipment & Furniture	188,420
		273102 Incapacity, death benefits and funeral expenses	49,000
		Total	8,365,300
		Wage Recurrent	2,053,699
		Non Wage Recurrent	6,311,602
		NTR	0

Output: 16 5103 Voter Registration and Conduct of General elections

		Item	Spent
Presidential Parliamentary, local Governments committees/Council Elections Conducted	Conducted Presidential Parliamentary, local Governments committees/Council Elections	211103 Allowances	36,374,868
		221001 Advertising and Public Relations	5,513,492
		221002 Workshops and Seminars	234,779
	Conducted Elections for Special Interest Groups	221005 Hire of Venue (chairs, projector, etc)	115,701
		221008 Computer supplies and Information Technology (IT)	4,545,326
	Biometric Voter Verification Kits Acquired	221009 Welfare and Entertainment	5,417,105
		221011 Printing, Stationery, Photocopying and Binding	27,403,535
	Electronic Results Transmission Dissemination System implemented	222001 Telecommunications	16,000
		222003 Information and communications technology (ICT)	1,347,300
	Conducted training on Electronic Results Transmission Dissemination System and Biometric Voter Verification kit operations	223001 Property Expenses	800
		223004 Guard and Security services	105,970
		226002 Licenses	320,000
	Electronic Results Transmission Dissemination System	227001 Travel inland	4,248,240
		227002 Travel abroad	270,751
	Electronic Results Transmission Dissemination System	227003 Carriage, Haulage, Freight and transport hire	525,736
		227004 Fuel, Lubricants and Oils	3,139,011
	Voter Location Slips produced and disseminated	228002 Maintenance - Vehicles	974,032
	National Voters' Register Produced and Distributed Countrywide		
	76 press Briefing Held		
	All electoral activities monitored and supervised		

Reasons for Variation in performance

NO VARIATIONS

Vote: 102 Electoral Commission**QUARTER 3: Outputs and Expenditure in Quarter**

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

US\$ Thousand

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

Total	90,552,645
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	90,552,645
<i>NTR</i>	0

Output: 16 5105 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-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**

No planned Activities

No planned Activities

Item

312201 Transport Equipment

Spent

2,080,685

Reasons for Variation in performance

312202 Machinery and Equipment

43,023,311

No Variation since there was no planned activities

Total	45,103,996
<i>GoU Development</i>	45,103,996
<i>External Financing</i>	0
<i>NTR</i>	0

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

Acquire Biometric Voter Verification Machine

No planned activities

Reasons for Variation in performance

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

Vote: 102 Electoral Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

UShs Thousand

Vote Function: 1651 Management of Elections

Development Projects

Project 0353 Support to Electoral Commission

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

Output: 16 5179 Acquisition of Other Capital Assets

No planned activities

No planned Activities

Reasons for Variation in performance

There were no variations

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

Financial Facilitation extended to th various Political Parties with representation inParliament

Reasons for Variation in performance

No variation

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

Outputs Provided

Output: 16 5401 Support to the National Consultative Forum

		<i>Item</i>	<i>Spent</i>
Participate in the observation the 2016 General elections	Participated in the observation of Presidential and Parliamentary Elections	211103 Allowances	11,350
		221001 Advertising and Public Relations	15,000
		221002 Workshops and Seminars	31,920
	One (1) Legal and Electoral Affairs Committee Meeting Conducted	221012 Small Office Equipment	69
		227001 Travel inland	975

Vote: 102 Electoral Commission**QUARTER 3: Outputs and Expenditure in Quarter**

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

US\$ Thousand

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

One (1) Finance and Budget Committee Meeting Conducted CUMULATIVE Participated in the observation of Presidential and Parliamentary Elections	227002 Travel abroad	2,276
One (1) Legal and Electoral Affairs Committee Meeting Conducted		
One (1) Finance 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
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	61,589
<i>NTR</i>	0
GRAND TOTAL	144,083,531
<i>Wage Recurrent</i>	2,053,699
<i>Non Wage Recurrent</i>	96,925,837
<i>GoU Development</i>	45,103,996
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 102 Electoral Commission

QUARTER 4: 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>	
--	---	----------------------	--

Vote Function: 1651 Management of Elections

Recurrent Programmes

Programme 01 Statutory

Outputs Provided

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(apr-Jun) for:	211103 Allowances	37,114	1,360,306	1,397,420
Staff Salaries & allowances, Consumable	211104 Statutory salaries	843	2,094,888	2,095,731
welfare items, utilities , storage facilities,	212101 Social Security Contributions	57,227	187,500	244,727
Printing and Stationary, office expenses,	213001 Medical expenses (To employees)	2,638	62,500	65,138
postage & Telecommunication facilities, Rent,	213003 Retrenchment costs	266	159,698	159,964
Security, Electricity, Water, Travel inland &	213004 Gratuity Expenses	17,208	136,145	153,353
abroad, Fuel, Lubricants & oils, Vehicle repairs	221001 Advertising and Public Relations	19,894	0	19,894
& maintenance, retirement benefits and	221003 Staff Training	109,401	50,313	159,713
retrenchment costs make field visits	221006 Commissions and related charges	215,371	144,380	359,751
Staff training and development	221007 Books, Periodicals & Newspapers	66,875	13,625	80,500
Periodically review commission policies to	221008 Computer supplies and Information Technology (IT)	129,154	22,068	151,222
attract, retain & motivate staff	221009 Welfare and Entertainment	186,031	445,031	631,062
Implementation of the HIV/AIDS workplace	221011 Printing, Stationery, Photocopying and Binding	276,092	181,348	457,440
policy	221016 IFMS Recurrent costs	39,400	25,000	64,400
Verify, compute & submit staff claims,	221017 Subscriptions	125,531	40,000	165,531
benefits, allowances & salaries for processing	222001 Telecommunications	494	98,100	98,594
of payment	222002 Postage and Courier	120	300	420
Regularization of appointments of all	223001 Property Expenses	31,931	43,050	74,981
categories of staff, confirmations, transfers,	223003 Rent – (Produced Assets) to private entities	116,253	327,600	443,853
promotions, disposal, and disciplinary cases	223004 Guard and Security services	8,912	208,200	217,112
Develop an occupational safety & health Policy	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
	<i>Wage Recurrent</i>	843	2,094,888	2,095,731
	<i>Non Wage Recurrent</i>	3,243,412	5,316,692	8,560,104
	<i>NTR</i>	0	0	0

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>
Conduct post General Election Activities	211103 Allowances	2,347,518	4,867,206	7,214,724
Conduct Residual Elections	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

Vote: 102 Electoral Commission**QUARTER 4: 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	
--	---	---------------	--

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

	Total	17,847,902	6,954,313	24,802,215
<i>Wage Recurrent</i>		0	0	0
<i>Non Wage Recurrent</i>		17,847,902	6,954,313	24,802,215
<i>NTR</i>		0	0	0

Output: 16 5105 Conduct of By-elections

	Item	Balance b/f	New Funds	Total
By-Elections Conducted As and When they occur	211103 Allowances	0	182,294	182,294
	221001 Advertising and Public Relations	0	47,584	47,584
	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
<i>Wage Recurrent</i>		0	0	0
<i>Non Wage Recurrent</i>		0	303,564	303,564
<i>NTR</i>		0	0	0

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

	Item	Balance b/f	New Funds	Total
No planned activities	312202 Machinery and Equipment	26,340,663	0	26,340,663
	Total	20,671,009	0	20,671,009
	<i>GoU Development</i>	20,671,009	0	20,671,009
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 16 5179 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
No planned activities	281503 Engineering and Design Studies & Plans for capital works	113,675	0	113,675
	312201 Transport Equipment	14,451,000	0	14,451,000
	Total	14,564,675	0	14,564,675
	<i>GoU Development</i>	14,564,675	0	14,564,675
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Vote: 102 Electoral Commission**QUARTER 4: Revised Workplan**

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

Vote Function: 1654 Harmonization of Political Party Activities*Recurrent Programmes***Programme 03 National Consultative Forum****Output: 16 5401 Support to the National Consultative Forum**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
One (1) Legal and Electoral Affairs Committee Meeting Conducted	211103 Allowances	10,416	46,390	56,806
	221001 Advertising and Public Relations	4,976	4,000	8,976
	221002 Workshops and Seminars	46,206	0	46,206
One (1) Finance and Budget Committee Meeting Conducted	221011 Printing, Stationery, Photocopying and Binding	50	2,193	2,243
CUMULATIVE	263104 Transfers to other govt. Units (Current)	15,000,000	0	15,000,000
Participated in the observation of Presidential and Parliamentary Elections	Total	15,061,833	54,433	15,116,266
	Wage Recurrent	0	0	0
One (1) Legal and Electoral Affairs Committee Meeting Conducted				
One (1) Finance 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

Vote: 102 Electoral Commission

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 Function, Project and Program	Q3 Report	Q4 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 4

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

	Narrative
Narrative	Data In