

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.298	4.005	3.875	3.717	46.7%	44.8%	95.9%
Recurrent Non Wage	142.169	71.412	68.697	11.018	48.3%	7.7%	16.0%
Development GoU	0.114	0.057	0.000	0.000	0.0%	0.0%	N/A
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>150.581</b>	<b>75.473</b>	<b>72.572</b>	<b>14.734</b>	<b>48.2%</b>	<b>9.8%</b>	<b>20.3%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>150.581</b>	<b>N/A</b>	<b>72.572</b>	<b>14.734</b>	<b>48.2%</b>	<b>9.8%</b>	<b>20.3%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>150.581</b>	<b>75.473</b>	<b>72.572</b>	<b>14.734</b>	<b>48.2%</b>	<b>9.8%</b>	<b>20.3%</b>

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	150.08	72.21	14.52	48.1%	9.7%	20.1%
VF:1654 Harmonization of Political Party Activities	0.50	0.36	0.21	71.8%	42.1%	58.7%
<b>Total For Vote</b>	<b>150.58</b>	<b>72.57</b>	<b>14.73</b>	<b>48.2%</b>	<b>9.8%</b>	<b>20.3%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Delays in the procurement process

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>57.69 Bn Shs</b> Programme/Project:01 Statutory	Reason: Delays in the Completion of the NSIS project Lengthy procurement process
<b>30.42 Bn Shs</b> Item: 221011 Printing, Stationery, Photocopying and Binding	Reason: Length Procurement Process  Some activities had not yet kicked off
<b>14.00 Bn Shs</b> Item: 211103 Allowances	Reason: Payments andd Renumeration of Dispay officers, Update officers, subcounty and Parish supervisors had not been done since the Commission is still processing data from the NSIS project that is in process
<b>3.39 Bn Shs</b> Item: 221001 Advertising and Public Relations	Reason: Some aatiivities were still in the procuremnt process  Delays in the completeion of the NSIS project
<b>2.59 Bn Shs</b> Item: 221008 Computer supplies and Information Technology (IT)	Reason: Length procurment process  some of the activities cut across quarters

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<b>1.33 Bn Shs</b>	Item: 221002 Workshops and Seminars Reason: Some workshops were still awaiting the Completion Of the NSIS project
<b>0.96 Bn Shs</b>	Item: 227001 Travel inland Reason: Some of the activities cut across quarters
<b>0.91 Bn Shs</b>	Item: 228003 Maintenance – Machinery, Equipment & Furniture Reason: Lengthy procurement Process
<b>0.70 Bn Shs</b>	Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal) Reason: Still under procurement process
<b>0.61 Bn Shs</b>	Item: 223003 Rent – (Produced Assets) to private entities Reason: Some rental premises were still under valuation whereas other tenancy agreements were under review
<b>0.57 Bn Shs</b>	Item: 227004 Fuel, Lubricants and Oils Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>	
* 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
<b>Vote Function: 1651 Management of Elections</b>			
<b>Output: 165101</b>	<b>Voter Education and Training</b>		
<i>Description of Performance:</i>	Voter Education on the update of the National Voter's Register	Voter Education Messages for the By-elections in Amuru and Busia districts disseminated	Funds available could not cater for all the activities
	Voter Education on Display of National Voters' Register	20 Pull Up banners produced	
	Sensitization workshop on registration, display and update of the National Voter's Register.	Radio Talkshows for Amuria and Busia By-elections conducted	
<i>Performance Indicators:</i>			
Proportion of the public that received information on electoral process understood and retained that knowledge(%)	70	0	
Proportion of stakeholders participating in voter education and training(%)	90	0	
Percentage of stakeholders recommendations arising from consultative meetings implemented	50	0	
<i>Output Cost:</i>	US\$ Bn: 0.361	US\$ Bn: 0.050	% Budget Spent: 13.8%
<b>Output: 165103</b>	<b>Voter Registration and Conduct of General elections</b>		
<i>Description of Performance:</i>	Registration of Voters	Data from the NSIS project processed for the production of the National Voters' Register to be used for the Countrywide Update Exercise	The analysis and processing of data from the NSIS project has not yet been complete
	Display and update of National Voters' Register.		
	National, Regional and District workshops on the voters registration and update of the National Voters' Register	Registered 5,867 in the districts of Amuru and Busia During the By-elections.	
	Publicity support on Display and Update of the National	Mapped Polling stations in Amuru, Busia, Kyankwanzi And	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Voters' Register	Mityana Districts	
	Recruitment, deployment and remuneration of subcounty and parish supervisors	Commenced Retrieval of Ballot Boxes used in 2011 General Elections from Various Districts for refurbishment in preparation for the 2016 General elections	
	Recruitment, deployment and remuneration of display and update officials.		
	Training of display and update officials.		
	Procure training, display and update materials		
	Conduct sensitization workshop for stakeholders on display.		
	Facilitation of districts with islands for Registration of Voters, Update and display of the Voters' Register.		
<i>Performance Indicators:</i>			
Proportion of eligible voters in voter registers(%)	77	0	
<i>Output Cost:</i>	UShs Bn: 117.638	UShs Bn: 1.103	% Budget Spent: 0.9%
<b>Output: 165105</b>	<b>Conduct of By-elections</b>		
<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	Conducted By-Elections For Amuru District Woman Representative.  Commenced Preparatory Activities for the By-Election of Busia LC5  Carried out Accreditation exercise for Political Parties and civil Society Organizations in Amuru and Busia District By-elections  Produced Polling Registers for Amuru and Busia Districts  Recruited and remunerated Polling officials  Recruited and remunerated Display officials  Recruited and remunerated Sub county and Parish Supervisors  Polling Register Displayed  Polling Register Produced	There were no variations since By-elections are conducted as and when they occur
<i>Performance Indicators:</i>			
Proportion of by-elections conducted within stipulated period(%)	5	0	
No. of vacancies filled at all levels	4	0	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of petitions/complaints concluded	5	0	
<i>Output Cost:</i>	US\$ Bn: 1.767	US\$ Bn: 1.065	% Budget Spent: 60.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 150.081</b>	<b>US\$ Bn: 14.524</b>	<b>% Budget Spent: 9.7%</b>
<b>Vote Function: 1654 Harmonization of Political Party Activities</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.500</b>	<b>US\$ Bn: 0.211</b>	<b>% Budget Spent: 42.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 150.581</b>	<b>US\$ Bn: 14.734</b>	<b>% Budget Spent: 9.8%</b>

\* Excluding Taxes and Arrears

Coordination and analysis of data from the NSIS project

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 102 Electoral Commission		
Vote Function: 1651 Management of Elections		
	The Commission has continued to lobby for support from other stakeholders	No variations
The Commission has applied a phased approach for funding the General election activities to ease the financial burden on government	No activities were undertaken in the Quarter	No Variation
Compilation of Voters' Register	No major activities were conducted in the quarter under review	Data Analysis from the NSIS project still under consideration
Update of the National Voters' Register		
Display of the National Voters' Register		
Compilation of the Older persons Register		
Display of the Older Persons Register		
Conduct of stakeholders' consultative meeting		

## 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
<b>VF:1651 Management of Elections</b>	<b>150.08</b>	<b>72.21</b>	<b>14.52</b>	<b>48.1%</b>	<b>9.7%</b>	<b>20.1%</b>
<i>Class: Outputs Provided</i>	149.97	72.21	14.52	48.2%	9.7%	20.1%
165101 Voter Education and Training	0.36	0.26	0.05	71.9%	13.8%	19.2%
165102 Financial and Administrative Support Services	30.20	17.23	12.31	57.0%	40.7%	71.4%
165103 Voter Registration and Conduct of General elections	117.64	53.45	1.10	45.4%	0.9%	2.1%
165105 Conduct of By-elections	1.77	1.28	1.06	72.3%	60.3%	83.4%
<i>Class: Capital Purchases</i>	0.11	0.00	0.00	0.0%	0.0%	N/A
165179 Acquisition of Other Capital Assets	0.11	0.00	0.00	0.0%	0.0%	N/A
<b>VF:1654 Harmonization of Political Party Activities</b>	<b>0.50</b>	<b>0.36</b>	<b>0.21</b>	<b>71.8%</b>	<b>42.1%</b>	<b>58.7%</b>
<i>Class: Outputs Provided</i>	0.50	0.36	0.21	71.8%	42.1%	58.7%
165401 Support to the National Consultative Forum	0.50	0.36	0.21	71.8%	42.1%	58.7%
<b>Total For Vote</b>	<b>150.58</b>	<b>72.57</b>	<b>14.73</b>	<b>48.2%</b>	<b>9.8%</b>	<b>20.3%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>150.47</b>	<b>72.57</b>	<b>14.73</b>	<b>48.2%</b>	<b>9.8%</b>	<b>20.3%</b>
211103 Allowances	62.92	17.24	3.24	27.4%	5.1%	18.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211104 Statutory salaries	8.30	3.88	3.72	46.7%	44.8%	95.9%
212101 Social Security Contributions	0.72	0.18	0.36	25.0%	49.9%	199.7%
213001 Medical expenses (To employees)	0.25	0.13	0.12	50.0%	49.7%	99.3%
213003 Retrenchment costs	0.39	0.39	0.31	100.0%	79.6%	79.6%
213004 Gratuity Expenses	0.40	0.10	0.16	25.0%	39.5%	158.2%
221001 Advertising and Public Relations	6.29	3.71	0.30	58.9%	4.7%	8.0%
221002 Workshops and Seminars	3.61	1.61	0.21	44.6%	5.8%	13.1%
221003 Staff Training	0.68	0.35	0.25	50.8%	36.9%	72.6%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.03	0.01	73.6%	42.3%	57.4%
221006 Commissions and related charges	0.52	0.21	0.19	41.3%	36.1%	87.5%
221008 Computer supplies and Information Technology (IT)	6.88	2.81	0.22	40.8%	3.1%	7.7%
221009 Welfare and Entertainment	1.43	0.89	0.67	62.1%	46.6%	75.1%
221011 Printing, Stationery, Photocopying and Binding	31.29	30.51	0.08	97.5%	0.3%	0.3%
221012 Small Office Equipment	0.31	0.29	0.02	93.3%	8.0%	8.6%
221016 IFMS Recurrent costs	0.10	0.05	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.19	0.03	0.03	14.8%	14.7%	99.8%
222001 Telecommunications	0.50	0.23	0.06	46.5%	12.4%	26.7%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	11.1%	22.2%
222003 Information and communications technology (ICT)	5.48	0.20	0.00	3.6%	0.0%	0.0%
223001 Property Expenses	0.64	0.50	0.23	78.2%	35.3%	45.1%
223003 Rent – (Produced Assets) to private entities	1.50	1.50	0.89	100.0%	59.2%	59.2%
223004 Guard and Security services	0.71	0.37	0.35	52.0%	48.6%	93.4%
223005 Electricity	0.31	0.16	0.14	50.0%	43.4%	86.9%
223006 Water	0.06	0.03	0.02	50.0%	38.3%	76.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5.18	0.70	0.00	13.5%	0.0%	0.0%
225001 Consultancy Services- Short term	0.53	0.37	0.35	69.8%	65.4%	93.6%
227001 Travel inland	4.20	1.76	0.80	42.0%	19.2%	45.7%
227002 Travel abroad	0.78	0.41	0.34	52.8%	43.8%	82.8%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.02	0.00	30.4%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	3.55	1.94	1.36	54.5%	38.3%	70.2%
228001 Maintenance - Civil	0.12	0.11	0.00	90.8%	3.5%	3.8%
228002 Maintenance - Vehicles	1.25	0.69	0.23	55.5%	18.1%	32.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.86	0.95	0.03	110.2%	3.9%	3.5%
228004 Maintenance – Other	0.23	0.15	0.01	67.8%	6.5%	9.6%
273102 Incapacity, death benefits and funeral expenses	0.20	0.10	0.05	50.0%	25.3%	50.6%
<b>Output Class: Capital Purchases</b>	<b>0.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
231007 Other Fixed Assets (Depreciation)	0.11	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>150.58</b>	<b>72.57</b>	<b>14.73</b>	<b>48.2%</b>	<b>9.8%</b>	<b>20.3%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>150.58</b>	<b>72.57</b>	<b>14.73</b>	<b>48.2%</b>	<b>9.8%</b>	<b>20.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1651 Management of Elections</b>	<b>150.08</b>	<b>72.21</b>	<b>14.52</b>	<b>48.1%</b>	<b>9.7%</b>	<b>20.1%</b>
<i>Recurrent Programmes</i>						
01 Statutory	149.97	72.21	14.52	48.2%	9.7%	20.1%
<i>Development Projects</i>						
0353 Support to Electoral Commission	0.11	0.00	0.00	0.0%	0.0%	N/A
<b>VF:1654 Harmonization of Political Party Activities</b>	<b>0.50</b>	<b>0.36</b>	<b>0.21</b>	<b>71.8%</b>	<b>42.1%</b>	<b>58.7%</b>
<i>Recurrent Programmes</i>						
03 National Consultative Forum	0.50	0.36	0.21	71.8%	42.1%	58.7%
<b>Total For Vote</b>	<b>150.58</b>	<b>72.57</b>	<b>14.73</b>	<b>48.2%</b>	<b>9.8%</b>	<b>20.3%</b>

\* Excluding Taxes and Arrears

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