

Vote: 102 Electoral Commission

QUARTER 1: 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 (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.298	2.075	2.075	1.930	25.0%	23.3%	93.1%
	Non Wage	142.169	35.542	32.594	3.652	22.9%	2.6%	11.2%
Development	GoU	0.114	0.028	0.000	0.000	0.0%	0.0%	N/A
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		150.581	37.645	34.668	5.582	23.0%	3.7%	16.1%
Total GoU+Donor (MTEF)		150.581	N/A	34.668	5.582	23.0%	3.7%	16.1%
<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
Total Budget		150.581	37.645	34.668	5.582	23.0%	3.7%	16.1%

* Donor expenditure data 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	150.08	34.67	5.58	23.1%	3.7%	16.1%
VF:1654 Harmonization of Political Party Activities	0.50	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	150.58	34.67	5.58	23.0%	3.7%	16.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Variance in budget execution is due to the fact of the planned activities is dependant on the information from the NSIS project which has not yet been concluded

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	
29.09Bn Shs	Programme/Project:01 Statutory Reason: The other planned activities ar dependant on the NSIS project and still awaiting its conclusion
Items	
13.65Bn Shs	Item: 211103 Allowances Reason: The funds were meant to facilitate display officers which activity is awaiting the Results of The NSIS project
7.44Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Some of the items were still under the procurement process
1.78Bn Shs	Item: 221008 Computer supplies and Information Technology (IT) Reason: Delays in the procurement process
1.48Bn Shs	Item: 221001 Advertising and Public Relations Reason: Some of the items were still under the procurement
0.86Bn Shs	Item: 228003 Maintenance – Machinery, Equipment & Furniture Reason: Delays in the procurement process
0.79Bn Shs	Item: 227001 Travel inland Reason: Some activities did not commence due to delays in the NSIS project
0.76Bn Shs	Item: 221002 Workshops and Seminars

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Reason: The arrangements were still under way
0.53Bn Shs Item: 223003 Rent – (Produced Assets) to private entities
Reason: Some of the tenancy agreements were yet to be signed
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1651 Management of Elections			
Output: 165101	Voter Education and Training		
<i>Description of Performance:</i>	Voter Education on the update of the National Voter's Register	No activities were conducted in this quarter	Most of the activities didn't take place because data analysis from the NSIS project is not yet complete
	Voter Education on Display of National Voters' Register		
	Sensitization workshop on registration, display and update of the National Voter's Register.		
<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: 0.000	% Budget Spent: 0.0%
Output: 165103	Voter Registration and Conduct of General elections		
<i>Description of Performance:</i>	Registration of Voters	Reorganized Polling Stations List Printed	Display and Update of the National Voters' Register not yet conducted due to delays in the NSIS project completion
	Display and update of National Voters' Register.	Draft Guidelines on the Update Exercise of the National Voters' Register produced	
	National, Regional and District workshops on the voters registration and update of the National Voters' Register	Comparative Analysis of the NSIS data and structure conducted	
	Publicity support on Display and Update of the National Voters' Register		
	Recruitment, deployment and remuneration of subcounty and parish supervisors		
	Recruitment, deployment and remuneration of display and update officials.		
	Training of display and update officials.		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	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: 0.000	% Budget Spent: 0.0%
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 activities were undertaken in the Quarter under review	There were no by-elections were conducted in the Quarter under review
<i>Performance Indicators:</i>			
Proportion of by-elections conducted within stipulated period(%)	5	0	
No. of vacancies filled at all levels	4	0	
No. of petitions/complaints concluded	5	0	
<i>Output Cost:</i>	UShs Bn: 1.767	UShs Bn: 0.404	% Budget Spent: 22.9%
Vote Function Cost	UShs Bn: 150.081	UShs Bn: 5.582	% Budget Spent: 3.7%
Vote Function: 1654 Harmonization of Political Party Activities			
Vote Function Cost	UShs Bn: 0.500	UShs Bn: 0.000	% Budget Spent: 0.0%
Cost of Vote Services:	UShs Bn: 150.581	UShs Bn: 5.582	% Budget Spent: 3.7%

* Excluding Taxes and Arrears

Voter Registration

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

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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	150.08	34.67	5.58	23.1%	3.7%	16.1%
<i>Class: Outputs Provided</i>	149.97	34.67	5.58	23.1%	3.7%	16.1%
165101 Voter Education and Training	0.36	0.03	0.00	8.3%	0.0%	0.0%
165102 Financial and Administrative Support Services	30.20	8.56	5.18	28.3%	17.1%	60.5%
165103 Voter Registration and Conduct of General elections	117.64	25.61	0.00	21.8%	0.0%	0.0%
165105 Conduct of By-elections	1.77	0.48	0.40	27.0%	22.9%	84.7%
<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
VF:1654 Harmonization of Political Party Activities	0.50	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Outputs Provided</i>	0.50	0.00	0.00	0.0%	0.0%	N/A
165401 Support to the National Consultative Forum	0.50	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	150.58	34.67	5.58	23.0%	3.7%	16.1%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	150.47	34.67	5.58	23.0%	3.7%	16.1%
211103 Allowances	62.92	15.09	1.44	24.0%	2.3%	9.5%
211104 Statutory salaries	8.30	2.07	1.93	25.0%	23.3%	93.1%
212101 Social Security Contributions	0.72	0.00	0.12	0.0%	16.3%	N/A
213001 Medical expenses (To employees)	0.25	0.06	0.06	25.0%	25.0%	99.8%
213003 Retrenchment costs	0.39	0.20	0.15	50.0%	38.3%	76.7%
213004 Gratuity Expenses	0.40	0.00	0.09	0.0%	21.8%	N/A
221001 Advertising and Public Relations	6.29	1.57	0.09	25.0%	1.4%	5.8%
221002 Workshops and Seminars	3.61	0.76	0.00	21.1%	0.0%	0.1%
221003 Staff Training	0.68	0.10	0.07	14.7%	10.0%	67.9%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.01	0.00	28.3%	0.0%	0.0%
221006 Commissions and related charges	0.52	0.06	0.05	11.9%	9.0%	75.2%
221008 Computer supplies and Information Technology (IT)	6.88	1.78	0.00	25.9%	0.1%	0.3%
221009 Welfare and Entertainment	1.43	0.28	0.20	19.8%	13.9%	70.3%
221011 Printing, Stationery, Photocopying and Binding	31.29	7.44	0.00	23.8%	0.0%	0.0%
221012 Small Office Equipment	0.31	0.21	0.00	68.6%	0.0%	0.0%
221016 IFMS Recurrent costs	0.10	0.03	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.19	0.03	0.02	14.8%	9.6%	65.0%
222001 Telecommunications	0.50	0.10	0.03	19.9%	5.3%	26.9%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	8.4%	33.6%
222003 Information and communications technology (ICT)	5.48	0.00	0.00	0.0%	0.0%	N/A
223001 Property Expenses	0.64	0.32	0.00	50.5%	0.0%	0.1%
223003 Rent – (Produced Assets) to private entities	1.50	0.75	0.21	50.0%	14.3%	28.5%
223004 Guard and Security services	0.71	0.18	0.17	25.3%	24.4%	96.6%
223005 Electricity	0.31	0.08	0.06	25.0%	17.9%	71.5%
223006 Water	0.06	0.02	0.01	25.0%	17.4%	69.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5.18	0.00	0.00	0.0%	0.0%	N/A
225001 Consultancy Services- Short term	0.53	0.23	0.06	42.5%	11.1%	26.2%
227001 Travel inland	4.20	0.98	0.19	23.2%	4.4%	19.0%
227002 Travel abroad	0.78	0.17	0.09	21.8%	11.8%	54.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.00	0.00	0.0%	0.0%	N/A
227004 Fuel, Lubricants and Oils	3.55	0.87	0.53	24.4%	15.0%	61.4%
228001 Maintenance - Civil	0.12	0.00	0.00	0.0%	0.0%	N/A
228002 Maintenance - Vehicles	1.25	0.27	0.01	21.9%	0.9%	4.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.86	0.86	0.00	100.0%	0.0%	0.0%
228004 Maintenance – Other	0.23	0.11	0.00	49.5%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.20	0.05	0.01	25.0%	3.0%	11.9%
Output Class: Capital Purchases	0.11	0.00	0.00	0.0%	0.0%	N/A
231007 Other Fixed Assets (Depreciation)	0.11	0.00	0.00	0.0%	0.0%	N/A

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Grand Total:	150.58	34.67	5.58	23.0%	3.7%	16.1%
Total Excluding Taxes and Arrears:	150.58	34.67	5.58	23.0%	3.7%	16.1%

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	150.08	34.67	5.58	23.1%	3.7%	16.1%
<i>Recurrent Programmes</i>						
01 Statutory	149.97	34.67	5.58	23.1%	3.7%	16.1%
<i>Development Projects</i>						
0353 Support to Electoral Commission	0.11	0.00	0.00	0.0%	0.0%	N/A
VF:1654 Harmonization of Political Party Activities	0.50	0.00	0.00	0.0%	0.0%	N/A
<i>Recurrent Programmes</i>						
03 National Consultative Forum	0.50	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	150.58	34.67	5.58	23.0%	3.7%	16.1%

* Excluding Taxes and Arrears

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