

Vote: 102 Electoral Commission

QUARTER 4: 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 Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.298	8.390	8.298	8.298	100.0%	100.0%	100.0%
	Non Wage	242.718	242.308	242.129	239.847	99.8%	98.8%	99.1%
Development	GoU	44.565	91.721	91.721	91.411	205.8%	205.1%	99.7%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		295.581	342.418	342.148	339.556	115.8%	114.9%	99.2%
Total GoU+Ext Fin. (MTEF)		295.581	N/A	342.148	339.556	115.8%	114.9%	99.2%
<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		295.581	342.418	342.148	339.556	115.8%	114.9%	99.2%

* 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	326.66	324.10	116.6%	115.7%	99.2%
VF: 1654 Harmonization of Political Party Activities	15.50	15.49	15.45	99.9%	99.7%	99.7%
Total For Vote	295.58	342.15	339.56	115.8%	114.9%	99.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate funding of key Activities such as Special Interest Groups Elections, Workers' MPs Electins. This Led to late implementation of some electoral activities as a result, a number of supplementary requests were made.

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	
2.24Bn Shs	Programme/Project: 01 Statutory
Reason:	
Items	
1.93Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: there was reallocation made	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
46.85 Bn Shs	Programme/Project: 0353 Support to Electoral Commission
Reason: The Commission Got a supplementary to Purchase the Biometriv Voter Verification Kit	
Items	
47.16 Bn Shs	Item: 312202 Machinery and Equipment
Reason: The Commission Got a supplementary to Purchase the Biometriv Voter Verification Kit	

* Excluding Taxes and Arrears

Vote: 102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

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*

<i>Vote, Vote Function Key Output</i>	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 produced in 15 local languages for Residual Elections	There need to intensify Voter Education so as to increase Stakeholders Participation in all Electoral Activities
	Continuous Voter Education on the General Election Activities conducted	3,870 messages aired in radios to sensitize Voters to participate in Residual Elections	
		35,060 posters & 2,250 Voter Handbooks Printed	
		11,521 polling day officials trained to manage residual Elections	
		Posters produced in 15 local languages for Residual Elections	
<i>Performance Indicators:</i>			
Number of voter IEC materials produced and disseminated	20000	501595	
Number of voter education training sessions conducted	10	12	
Number of stakeholders consultative meetings conducted	15	15	
<i>Output Cost:</i>	UShs Bn: 0.119	UShs Bn: 0.119	% Budget Spent: 100.0%
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 Residual Elections for Local Government Councils	The need to conduct Residual Elections for Local Government Councils
	Security Organs sensitized on their role in the Electoral Process	Conducted five Press conferences, 12 Radio talkshows, 600 Radio announcements for Residual Elections.	
	Polling officers, Polling Constables and all electoral officials trained	Held 2 television talkshows	
	Publicity support for all general election activities carried out	Conducted 25 television announcements/spot adverts on residual Elections	
	Stakeholders in the electoral process sensitized	65 Newspaper/Print adverts, supplements placed for Residual Elections	
<i>Performance Indicators:</i>			
Status of Register of Special Interest Groups		SIG register in place	
Status of update of the National Voter's Registration		NVR fully updated	
Percentage of eligible voters in voter registers(%)	95	95	
<i>Output Cost:</i>	UShs Bn: 202.943	UShs Bn: 199.763	% Budget Spent: 98.4%

Vote: 102 Electoral Commission

QUARTER 4: 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
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>	UShs Bn: 0.700	UShs Bn: 0.024	% Budget Spent: 3.4%
Vote Function Cost	UShs Bn: 280.081	UShs Bn: 324.104	% Budget Spent: 115.7%
Vote Function: 1654 Harmonization of Political Party Activities			
Vote Function Cost	UShs Bn: 15.500	UShs Bn: 15.452	% Budget Spent: 99.7%
Cost of Vote Services:	UShs Bn: 295.581	UShs Bn: 339.556	% Budget Spent: 114.9%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 102 Electoral Commission		
Vote Function: 1651 Management of Elections		
Conduct National, regional and district level consultation workshops	Consultation Workshops were conducted at District, Regional and National Level for every milestone of Electoral Roadmap	No Variation
The Commission is requesting government to fund the entire budget as per the election Roadmap submitted to government.	The Electoral roadmap was adequately facilitated	No variation
Continuous Voter Education	Elections were conducted for Presidential,parliamentary,Local Government Councils,Older Persons,Youth Committees and Councils.	No Variation
Conduct Presidential, Parliamentary & Local Government councils, Youth and Women councils/Committees elections		
Intensify the publicity of the Electoral Process and all electoral activities	Intensified Voter Education to encourage participation of all Stakeholders in the Electoral Process	
	Increased Publicity to create awareness of the Electoral Process	

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	326.66	324.10	116.6%	115.7%	99.2%
<i>Class: Outputs Provided</i>	235.52	234.94	232.69	99.8%	98.8%	99.0%
165101 Voter Education and Training	0.12	0.00	0.12	0.0%	100.0%	N/A

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
165102 Financial and Administrative Support Services	31.75	31.69	31.57	99.8%	99.4%	99.6%
165103 Voter Registration and Conduct of General elections	202.94	202.94	200.98	100.0%	99.0%	99.0%
165105 Conduct of By-elections	0.70	0.30	0.02	43.4%	3.4%	7.9%
<i>Class: Capital Purchases</i>	44.56	91.72	91.41	205.8%	205.1%	99.7%
165175 Purchase of Motor Vehicles and Other Transport Equipment	14.45	69.36	61.41	480.0%	425.0%	88.5%
165176 Purchase of Office and ICT Equipment, including Software	30.00	7.79	30.00	26.0%	100.0%	385.0%
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	15.49	15.45	99.9%	99.7%	99.7%
<i>Class: Outputs Provided</i>	0.50	15.49	0.50	3098.4%	99.7%	3.2%
165401 Support to the National Consultative Forum	0.50	15.49	0.50	3098.4%	99.7%	3.2%
<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	342.15	339.56	115.8%	114.9%	99.2%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	236.02	235.43	233.19	99.8%	98.8%	99.1%
211103 Allowances	77.48	72.08	71.92	93.0%	92.8%	99.8%
211104 Statutory salaries	8.30	8.30	8.30	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.75	0.75	0.75	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.25	0.25	0.25	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.64	0.64	0.63	100.0%	98.7%	98.7%
213004 Gratuity Expenses	0.55	0.55	0.54	99.8%	99.1%	99.3%
221001 Advertising and Public Relations	9.13	9.13	9.07	100.0%	99.3%	99.3%
221002 Workshops and Seminars	1.30	4.39	4.48	336.5%	343.4%	102.1%
221003 Staff Training	0.40	1.62	1.62	401.2%	401.2%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.29	0.29	0.26	99.6%	90.0%	90.3%
221006 Commissions and related charges	0.58	0.58	0.58	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.11	0.11	0.11	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	4.72	4.72	4.72	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	8.90	8.90	8.90	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	92.26	93.16	91.23	101.0%	98.9%	97.9%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.10	0.10	0.10	100.0%	100.0%	100.0%
221017 Subscriptions	0.19	0.19	0.19	100.0%	100.0%	100.0%
222001 Telecommunications	0.43	0.42	0.41	96.5%	95.4%	98.8%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	98.3%	98.3%
222003 Information and communications technology (ICT)	1.35	1.35	1.35	100.0%	100.0%	100.0%
223001 Property Expenses	0.17	0.17	0.17	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.31	1.31	1.18	100.0%	90.0%	90.0%
223004 Guard and Security services	1.27	1.27	1.26	100.0%	99.2%	99.2%
223005 Electricity	0.31	0.31	0.31	100.0%	100.0%	100.0%
223006 Water	0.07	0.07	0.07	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.83	0.83	0.82	100.0%	100.0%	100.0%
226002 Licenses	1.10	1.10	1.10	100.0%	100.0%	100.0%
227001 Travel inland	6.32	6.22	6.22	98.4%	98.4%	100.0%
227002 Travel abroad	1.53	1.53	1.52	100.0%	99.5%	99.5%
227003 Carriage, Haulage, Freight and transport hire	0.78	0.78	0.78	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	8.16	7.95	7.96	97.5%	97.5%	100.1%
228001 Maintenance - Civil	0.14	0.14	0.14	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	5.16	5.16	5.12	100.0%	99.3%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.86	0.86	0.86	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.05	0.04	0.04	75.0%	75.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.20	0.15	0.20	75.0%	100.0%	133.3%
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	91.41	205.8%	205.1%	99.7%

Vote: 102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
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	14.25	100.0%	98.6%	98.6%
312202 Machinery and Equipment	30.00	77.16	77.16	257.2%	257.2%	100.0%
Grand Total:	295.58	342.15	339.56	115.8%	114.9%	99.2%
Total Excluding Taxes and Arrears:	295.58	342.15	339.56	115.8%	114.9%	99.2%

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	326.66	324.10	116.6%	115.7%	99.2%
<i>Recurrent Programmes</i>						
01 Statutory	235.52	234.94	232.69	99.8%	98.8%	99.0%
<i>Development Projects</i>						
0353 Support to Electoral Commission	44.56	91.72	91.41	205.8%	205.1%	99.7%
VF:1654 Harmonization of Political Party Activities	15.50	15.49	15.45	99.9%	99.7%	99.7%
<i>Recurrent Programmes</i>						
03 National Consultative Forum	15.50	15.49	15.45	99.9%	99.7%	99.7%
Total For Vote	295.58	342.15	339.56	115.8%	114.9%	99.2%

* Excluding Taxes and Arrears

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