

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	7.524	7.945	7.658	95.7%	92.3%	96.4%
	Non Wage	142.169	152.169	130.344	140.834	91.7%	99.1%	108.0%
Development	GoU	0.114	20.114	20.085	0.095	17669.1%	83.6%	0.5%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		150.581	179.807	158.374	148.588	105.2%	98.7%	93.8%
Total GoU+Ext Fin. (MTEF)		150.581	N/A	158.374	148.588	105.2%	98.7%	93.8%
<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	179.807	158.374	148.588	105.2%	98.7%	93.8%

* 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	150.08	157.89	138.14	105.2%	92.0%	87.5%
VF: 1654 Harmonization of Political Party Activities	0.50	0.48	10.45	96.7%	2090.5%	2160.7%
Total For Vote	150.58	158.37	148.59	105.2%	98.7%	93.8%

* 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	
19.99 Bn Shs	Programme/Project: 0353 Support to Electoral Commission Reason: Delay in the release of funds to purchase the needed equipment
Items	
19.99 Bn Shs	Item: 231007 Other Fixed Assets (Depreciation) Reason: Delay in the release of funds to purchase the needed equipment
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
9.95 Bn Shs	Programme/Project: 03 National Consultative Forum Reason: There was a supplementary given to facilitate Political Parties that have representation in Parliament
Items	
9.98 Bn Shs	Item: 263104 Transfers to other govt. Units (Current) Reason: There was a supplementary given to facilitate Political Parties that have representation in Parliament

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

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 on the update of the National Voter's Register	Voter Education on the update of the National Voter's Register	there were variations
	Voter Education on Display of National Voters' Register	Voter Education on Display of National Voters' Register	
	Sensitization workshop on registration,display and update of the National Voter's 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	70	
Proportion of stakeholders participating in voter education and training(%)	90	90	
Percentage of stakeholders recommendations arising from consultative meetings implemented	50	50	
<i>Output Cost:</i>	US\$ Bn: 0.361	US\$ Bn: 0.385	% Budget Spent: 106.7%
Output: 165103	Voter Registration and Conduct of General elections		
<i>Description of Performance:</i>	Registration of Voters	Voters Register Updaed	No variations
	Display and update of National Voters' Register.	Update returns Processed	
	National,Regional and District workshops on the voters registration and upate of the National Voters' Register	Data from The NSIS project processed for the production of the National Voters' Register	
	Publicity support on Display and Update of the National Voters' Register	Polling stations Mapped country wide	
	Recruitment, deployment and renumearion of subcounty and parish supervisors		
	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		

Vote: 102 Electoral Commission

QUARTER 4: 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
	the Voters' Register.		
<i>Performance Indicators:</i>			
Proportion of eligible voters in voter registers(%)	77	80	
<i>Output Cost:</i>	US\$ Bn: 117.638	US\$ Bn: 105.409	% Budget Spent: 89.6%
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	By-elections are held as and when they occur,due to death,resignation or court order in accordance with statutory deadlines	by-elections are conducted as and when they occur
	y -elections conducted for Amuru District Representative.Busia District LCV, Bugiri District LCV		
<i>Performance Indicators:</i>			
Proportion of by-elections conducted within stipulated period(%)	5	3	
No. of vacancies filled at all levels	4	3	
No. of petitions/complaints concluded	5	3	
<i>Output Cost:</i>	US\$ Bn: 1.767	US\$ Bn: 1.905	% Budget Spent: 107.8%
Vote Function Cost	US\$ Bn: 150.081	US\$ Bn: 138.136	% Budget Spent: 92.0%
Vote Function: 1654 Harmonization of Political Party Activities			
Vote Function Cost	US\$ Bn: 0.500	US\$ Bn: 10.452	% Budget Spent: 2090.5%
Cost of Vote Services:	US\$ Bn: 150.581	US\$ Bn: 148.588	% Budget Spent: 98.7%

* 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		
	The Commission has continuously engaged all stakeholders in the Electoral Process	No variations
Compilation of Voters' Register	National Voters' Register compiled	The display exercise did not take place because of inadequate funds and the extensions made during the update exercise
Update of the National Voters' Register	National Voters' Register updated	
Display of the National Voters' Register	Older Persons Register compiled and Updated	
Compilation of the Older persons Register	Youth Register Compiled and updated	
Display of the Older Persons Register	Persons With Disabilities Register Compiled and updated	
Conduct of stakeholders' consultative meeting	National Consultative Meetings conducted for the Update exercise	
The Commission has applied a phased approach for funding the General election activities to ease the financial burden on government	The Commission has continued to apply a phased approach for funding the General election activities to ease the financial burden on government	No Variation

V3: Details of Releases and Expenditure

QUARTER 4: Highlights of Vote Performance

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	157.89	138.14	105.2%	92.0%	87.5%
<i>Class: Outputs Provided</i>	149.97	137.81	138.04	91.9%	92.0%	100.2%
165101 Voter Education and Training	0.36	0.54	0.39	149.3%	106.7%	71.4%
165102 Financial and Administrative Support Services	30.20	31.50	30.34	104.3%	100.5%	96.3%
165103 Voter Registration and Conduct of General elections	117.64	103.65	105.41	88.1%	89.6%	101.7%
165105 Conduct of By-elections	1.77	2.12	1.90	119.8%	107.8%	90.0%
<i>Class: Capital Purchases</i>	0.11	20.09	0.09	17669.1%	83.6%	0.5%
165179 Acquisition of Other Capital Assets	0.11	20.09	0.09	17669.1%	83.6%	0.5%
VF:1654 Harmonization of Political Party Activities	0.50	0.48	10.45	96.7%	2090.5%	2160.7%
<i>Class: Outputs Provided</i>	0.50	0.48	10.45	96.7%	2090.5%	2160.7%
165401 Support to the National Consultative Forum	0.50	0.48	10.45	96.7%	2090.5%	2160.7%
Total For Vote	150.58	158.37	148.59	105.2%	98.7%	93.8%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	150.47	138.29	138.51	91.9%	92.1%	100.2%
211103 Allowances	62.92	42.69	52.08	67.9%	82.8%	122.0%
211104 Statutory salaries	8.30	7.95	7.66	95.7%	92.3%	96.4%
212101 Social Security Contributions	0.72	0.54	0.84	75.0%	116.9%	155.8%
213001 Medical expenses (To employees)	0.25	0.25	0.30	100.0%	119.3%	119.3%
213003 Retrenchment costs	0.39	0.59	0.55	150.0%	141.3%	94.2%
213004 Gratuity Expenses	0.40	0.20	0.28	50.0%	69.9%	139.9%
221001 Advertising and Public Relations	6.29	5.91	5.84	93.9%	92.8%	98.8%
221002 Workshops and Seminars	3.61	2.46	3.55	68.1%	98.4%	144.5%
221003 Staff Training	0.68	0.59	0.59	86.8%	86.8%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.04	0.03	118.9%	85.5%	71.9%
221006 Commissions and related charges	0.52	0.52	0.51	100.0%	97.8%	97.8%
221008 Computer supplies and Information Technology (IT)	6.88	3.84	6.53	55.8%	95.0%	170.2%
221009 Welfare and Entertainment	1.43	1.71	1.65	120.0%	115.8%	96.5%
221011 Printing, Stationery, Photocopying and Binding	31.29	53.57	30.93	171.2%	98.8%	57.7%
221012 Small Office Equipment	0.31	0.36	0.23	116.2%	74.5%	64.1%
221016 IFMS Recurrent costs	0.10	0.10	0.10	100.0%	100.0%	100.0%
221017 Subscriptions	0.19	0.11	0.18	57.4%	93.6%	163.2%
222001 Telecommunications	0.50	0.46	0.42	92.3%	84.0%	91.0%
222002 Postage and Courier	0.01	0.00	0.01	75.0%	98.6%	131.5%
222003 Information and communications technology (ICT)	5.48	0.40	5.32	7.3%	97.1%	1329.8%
223001 Property Expenses	0.64	0.75	0.74	116.7%	115.8%	99.2%
223003 Rent – (Produced Assets) to private entities	1.50	2.24	2.11	150.0%	141.1%	94.1%
223004 Guard and Security services	0.71	0.72	0.71	101.6%	100.0%	98.5%
223005 Electricity	0.31	0.31	0.37	100.0%	118.3%	118.3%
223006 Water	0.06	0.06	0.07	100.0%	116.6%	116.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5.18	1.40	5.18	27.1%	100.0%	369.3%
225001 Consultancy Services- Short term	0.53	0.60	0.71	112.3%	134.7%	120.0%
227001 Travel inland	4.20	2.71	4.26	64.6%	101.5%	157.1%
227002 Travel abroad	0.78	0.74	0.87	95.5%	112.8%	118.1%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.04	0.07	60.9%	100.0%	164.3%
227004 Fuel, Lubricants and Oils	3.55	3.41	3.41	96.1%	96.1%	100.0%
228001 Maintenance - Civil	0.12	0.22	0.12	181.6%	99.7%	54.9%
228002 Maintenance - Vehicles	1.25	1.26	1.20	100.9%	95.8%	95.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.86	1.13	0.74	131.4%	86.1%	65.5%
228004 Maintenance – Other	0.23	0.20	0.18	86.1%	77.2%	89.7%
273102 Incapacity, death benefits and funeral expenses	0.20	0.20	0.17	100.0%	85.1%	85.1%
Output Class: Outputs Funded	0.00	0.00	9.98	N/A	N/A	N/A

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
263104 Transfers to other govt. Units (Current)	0.00	0.00	9.98	N/A	N/A	N/A
<i>Output Class: Capital Purchases</i>	0.11	20.09	0.09	17669.1%	83.6%	0.5%
231007 Other Fixed Assets (Depreciation)	0.11	20.09	0.09	17669.1%	83.6%	0.5%
Grand Total:	150.58	158.37	148.59	105.2%	98.7%	93.8%
Total Excluding Taxes and Arrears:	150.58	158.37	148.59	105.2%	98.7%	93.8%

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	157.89	138.14	105.2%	92.0%	87.5%
<i>Recurrent Programmes</i>						
01 Statutory	149.97	137.81	138.04	91.9%	92.0%	100.2%
<i>Development Projects</i>						
0353 Support to Electoral Commission	0.11	20.09	0.09	17669.1%	83.6%	0.5%
VF:1654 Harmonization of Political Party Activities	0.50	0.48	10.45	96.7%	2090.5%	2160.7%
<i>Recurrent Programmes</i>						
03 National Consultative Forum	0.50	0.48	10.45	96.7%	2090.5%	2160.7%
Total For Vote	150.58	158.37	148.59	105.2%	98.7%	93.8%

* Excluding Taxes and Arrears

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