

# 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 (UShs 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	0.000	2.075	2.074	25.0%	25.0%	100.0%
Recurrent Non Wage	242.718	0.000	50.218	13.719	20.7%	5.7%	27.3%
Development GoU	44.565	0.000	0.000	0.000	0.0%	0.0%	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>295.581</b>	<b>0.000</b>	<b>52.292</b>	<b>15.793</b>	<b>17.7%</b>	<b>5.3%</b>	<b>30.2%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>295.581</b>	<b>N/A</b>	<b>52.292</b>	<b>15.793</b>	<b>17.7%</b>	<b>5.3%</b>	<b>30.2%</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>295.581</b>	<b>0.000</b>	<b>52.292</b>	<b>15.793</b>	<b>17.7%</b>	<b>5.3%</b>	<b>30.2%</b>

\* 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	280.08	37.10	15.69	13.2%	5.6%	42.3%
VF:1654 Harmonization of Political Party Activities	15.50	15.19	0.10	98.0%	0.7%	0.7%
<b>Total For Vote</b>	<b>295.58</b>	<b>52.29</b>	<b>15.79</b>	<b>17.7%</b>	<b>5.3%</b>	<b>30.2%</b>

\* Excluding Taxes and Arrears

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

The Commission follows relevant enabling laws and the roadmap so as to fulfil its mandate

**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>21.41 Bn Shs</b>	Programme/Project:01 Statutory  Reason: Length Procurement Processes Some activities cut across quarters Late enactment of enabling laws
<b>16.60 Bn Shs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding  Reason: some activities cut across quarters Lengthy procurement process
<b>1.38 Bn Shs</b>	Item: 221001 Advertising and Public Relations  Reason: some activities cut across quarters Lengthy procurement process
<b>0.73 Bn Shs</b>	Item: 221009 Welfare and Entertainment  Reason: Activities had not yet commenced
Programs , Projects and Items	
<b>15.09 Bn Shs</b>	Programme/Project:03 National Consultative Forum  Reason: Accountabilities for the previous funds yet to be received by the Commission

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### Items

**15.00 Bn Shs** Item: 263104 Transfers to other govt. Units (Current)

Reason: Accountabilities for the previous funds yet to be received by the Commission

### (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
<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 materials and Election observers' kits produced	Voter Education audio Messages on display of National Voters' Register produced in 15 local languages	There were no variations
	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 National Voters' Register	
<i>Performance Indicators:</i>			
Number of voter IEC materials produced and disseminated	20000	5000	
Number of voter education training sessions conducted	10	2	
Number of stakeholders consultative meetings conducted	15	2	
<i>Output Cost:</i>	US\$ Bn: 0.119	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 165103</b>	<b>Voter Registration and Conduct of General elections</b>		
<i>Description of Performance:</i>	Special Interest Groups' Register and the National Voters' Register updated	Special Interest Groups' Register and the National Voters' Register updated	There were no variations
	Security Organs sensitized on	Security Organs sensitized on	

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## QUARTER 1: Highlights of Vote Performance

<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>
	their role in the Electoral Process	their role in the Electoral Process	
	Polling officers, Polling Constables and all electoral officials trained	Polling officers, Polling Constables and all electoral officials trained	
	Publicity support for all general election activities carried out	Publicity support for all general election activities carried out	
	Stakeholders in the electoral process sensitized	Stakeholders in the electoral process sensitized	
<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: 10.437	% Budget Spent: 5.1%
<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	No By-elections were conducted In the period under review	No variations since by-elections are conducted as and when they occur
<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%
<b>Vote Function Cost</b>	<b>US\$ Bn: 280.081</b>	<b>US\$ Bn: 15.689</b>	<b>% Budget Spent: 5.6%</b>
<b>Vote Function: 1654 Harmonization of Political Party Activities</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 15.500</b>	<b>US\$ Bn: 0.104</b>	<b>% Budget Spent: 0.7%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 295.581</b>	<b>US\$ Bn: 15.793</b>	<b>% Budget Spent: 5.3%</b>

\* Excluding Taxes and Arrears

Continuous amendments in enabling laws

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

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 102 Electoral Commission		
Vote Function: 1651 Management of Elections		
Continuous Voter Education	<b>The Commission has continuously conducted Voter Education</b>	There are no variations
Conduct Presidential, Parliamentary & Local Government councils, Youth and Women councils/Committees elections	<b>The Commission has embarked on the process of Nomination of aspirants for all Elective Posts</b>	
Intensify the publicity of the Electoral Process and all electoral activities	<b>There has been increased Publicity and continuous update for all Electoral Activities</b>	
Conduct National, regional and district level consultation workshops	<b>Stakeholders Consultative meetings have been conducted for every milestone of the Electoral process</b>	No Variation

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Planned Actions:	Actual Actions:	Reasons for Variation
The Commission is requesting government to fund the entire budget as per the election Roadmap submitted to government.	<b>The Commission is in continuous dialogue with government to fund the entire budget as per the election Roadmap submitted to government.</b>	no Variation

### 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>280.08</b>	<b>37.10</b>	<b>15.69</b>	<b>13.2%</b>	<b>5.6%</b>	<b>42.3%</b>
<i>Class: Outputs Provided</i>	235.52	37.10	15.69	15.8%	6.7%	42.3%
165101 Voter Education and Training	0.12	0.00	<b>0.00</b>	0.0%	0.0%	N/A
165102 Financial and Administrative Support Services	31.75	7.47	<b>5.25</b>	23.5%	16.5%	70.3%
165103 Voter Registration and Conduct of General elections	202.94	29.63	<b>10.44</b>	14.6%	5.1%	35.2%
165105 Conduct of By-elections	0.70	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	44.56	0.00	0.00	0.0%	0.0%	N/A
165175 Purchase of Motor Vehicles and Other Transport Equipment	14.45	0.00	<b>0.00</b>	0.0%	0.0%	N/A
165176 Purchase of Office and ICT Equipment, including Software	30.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
165179 Acquisition of Other Capital Assets	0.11	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:1654 Harmonization of Political Party Activities</b>	<b>15.50</b>	<b>15.19</b>	<b>0.10</b>	<b>98.0%</b>	<b>0.7%</b>	<b>0.7%</b>
<i>Class: Outputs Provided</i>	0.50	15.19	0.10	3038.2%	20.9%	0.7%
165401 Support to the National Consultative Forum	0.50	15.19	<b>0.10</b>	3038.2%	20.9%	0.7%
<i>Class: Outputs Funded</i>	15.00	0.00	0.00	0.0%	0.0%	N/A
165451 Transfer to Political Parties	15.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>295.58</b>	<b>52.29</b>	<b>15.79</b>	<b>17.7%</b>	<b>5.3%</b>	<b>30.2%</b>

\* 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
<b>Output Class: Outputs Provided</b>	<b>236.02</b>	<b>37.29</b>	<b>15.79</b>	<b>15.8%</b>	<b>6.7%</b>	<b>42.3%</b>
211103 Allowances	77.48	10.58	<b>10.55</b>	13.7%	13.6%	99.7%
211104 Statutory salaries	8.30	2.07	<b>2.07</b>	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.75	0.19	<b>0.13</b>	25.0%	17.5%	70.0%
213001 Medical expenses (To employees)	0.25	0.06	<b>0.03</b>	25.0%	12.9%	51.6%
213003 Retrenchment costs	0.64	0.11	<b>0.11</b>	17.2%	17.2%	100.0%
213004 Gratuity Expenses	0.55	0.14	<b>0.12</b>	25.0%	21.2%	84.8%
221001 Advertising and Public Relations	9.13	1.41	<b>0.03</b>	15.4%	0.3%	2.1%
221002 Workshops and Seminars	1.30	0.38	<b>0.08</b>	29.1%	6.2%	21.3%
221003 Staff Training	0.40	0.15	<b>0.01</b>	37.6%	1.6%	4.3%
221005 Hire of Venue (chairs, projector, etc)	0.29	0.28	<b>0.00</b>	94.9%	0.0%	0.0%
221006 Commissions and related charges	0.58	0.09	<b>0.07</b>	16.3%	11.5%	70.5%
221007 Books, Periodicals & Newspapers	0.11	0.06	<b>0.00</b>	50.2%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	4.72	0.04	<b>0.00</b>	0.9%	0.0%	0.0%
221009 Welfare and Entertainment	8.90	0.96	<b>0.23</b>	10.8%	2.5%	23.6%
221011 Printing, Stationery, Photocopying and Binding	92.26	17.32	<b>0.72</b>	18.8%	0.8%	4.1%
221012 Small Office Equipment	0.01	0.01	<b>0.00</b>	100.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.10	0.03	<b>0.00</b>	25.0%	0.0%	0.0%
221017 Subscriptions	0.19	0.06	<b>0.00</b>	32.9%	1.0%	3.2%
222001 Telecommunications	0.43	0.10	<b>0.07</b>	23.7%	17.0%	71.8%
222002 Postage and Courier	0.00	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	1.35	0.14	<b>0.00</b>	10.4%	0.0%	0.0%
223001 Property Expenses	0.17	0.04	<b>0.01</b>	24.9%	4.0%	16.3%
223003 Rent – (Produced Assets) to private entities	1.31	0.33	<b>0.33</b>	25.0%	25.0%	99.8%
223004 Guard and Security services	1.27	0.38	<b>0.17</b>	30.2%	13.5%	44.6%
223005 Electricity	0.31	0.08	<b>0.07</b>	25.0%	21.0%	84.3%
223006 Water	0.07	0.02	<b>0.01</b>	25.0%	12.3%	49.0%
225001 Consultancy Services- Short term	0.83	0.16	<b>0.03</b>	19.4%	3.6%	18.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
226002 Licenses	1.10	0.09	0.00	8.2%	0.0%	0.0%
227001 Travel inland	6.32	0.13	0.12	2.0%	1.9%	92.5%
227002 Travel abroad	1.53	0.16	0.06	10.3%	4.2%	40.8%
227003 Carriage, Haulage, Freight and transport hire	0.78	0.00	0.00	0.0%	0.0%	N/A
227004 Fuel, Lubricants and Oils	8.16	0.95	0.68	11.6%	8.3%	71.3%
228001 Maintenance - Civil	0.14	0.07	0.00	50.0%	1.7%	3.3%
228002 Maintenance - Vehicles	5.16	0.42	0.05	8.2%	0.9%	11.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.86	0.22	0.00	25.0%	0.0%	0.0%
228004 Maintenance – Other	0.05	0.01	0.00	25.0%	9.1%	36.4%
273102 Incapacity, death benefits and funeral expenses	0.20	0.05	0.05	25.0%	25.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
263104 Transfers to other govt. Units (Current)	15.00	15.00	0.00	100.0%	0.0%	0.0%
<b>Output Class: Capital Purchases</b>	<b>44.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
281503 Engineering and Design Studies & Plans for capital	0.11	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	14.45	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	30.00	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>295.58</b>	<b>52.29</b>	<b>15.79</b>	<b>17.7%</b>	<b>5.3%</b>	<b>30.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>295.58</b>	<b>52.29</b>	<b>15.79</b>	<b>17.7%</b>	<b>5.3%</b>	<b>30.2%</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>280.08</b>	<b>37.10</b>	<b>15.69</b>	<b>13.2%</b>	<b>5.6%</b>	<b>42.3%</b>
<i>Recurrent Programmes</i>						
01 Statutory	235.52	37.10	15.69	15.8%	6.7%	42.3%
<i>Development Projects</i>						
0353 Support to Electoral Commission	44.56	0.00	0.00	0.0%	0.0%	N/A
<b>VF:1654 Harmonization of Political Party Activities</b>	<b>15.50</b>	<b>15.19</b>	<b>0.10</b>	<b>98.0%</b>	<b>0.7%</b>	<b>0.7%</b>
<i>Recurrent Programmes</i>						
03 National Consultative Forum	15.50	15.19	0.10	98.0%	0.7%	0.7%
<b>Total For Vote</b>	<b>295.58</b>	<b>52.29</b>	<b>15.79</b>	<b>17.7%</b>	<b>5.3%</b>	<b>30.2%</b>

\* Excluding Taxes and Arrears

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