

Vote: 104 Parliamentary Commission

QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	62.741	46.235	46.235	44.524	73.7%	71.0%	96.3%
Recurrent Non Wage	229.972	163.116	162.994	152.930	70.9%	66.5%	93.8%
Development GoU	39.208	39.207	39.207	20.725	100.0%	52.9%	52.9%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	331.921	248.558	248.436	218.179	74.8%	65.7%	87.8%
Total GoU+Ext Fin. (MTEF)	331.921	N/A	248.436	218.179	74.8%	65.7%	87.8%
<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	331.921	248.558	248.436	218.179	74.8%	65.7%	87.8%

* 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:1551 Parliament	331.92	248.44	218.18	74.8%	65.7%	87.8%
Total For Vote	331.92	248.44	218.18	74.8%	65.7%	87.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Parliamentary Commission received the third quarter budget to fund the planned activities for third quarter as per the submitted request. The budget was spent in line with the approved workplans for the quarter. The unspent amounts relate mostly to development activities which are still under the defect liability period. However there are significant recurrent activities that have been achieved by the Sector during the period under review and have been summarized under the physical performance.

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	
18.48Bn Shs	Programme/Project:0355 Rehabilitation of Parliament Reason: Projects under defect liability periods and on-going procurements
8.42Bn Shs	Item: 231005 Machinery and equipment Reason: Installation of the Integrated Security System near completion and awaiting final completion certificate
8.28Bn Shs	Item: 231001 Non Residential buildings (Depreciation) Reason: Projects under defect liability periods
2.07Bn Shs	Item: 231004 Transport equipment Reason: Contracts awarded awaiting delivery of vehicles
Programs , Projects and Items	
3.12Bn Shs	Programme/Project:01 Headquarters Reason: The amount relates to unremitted pension contribution for MPs and Staff

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Items	
1.69 Bn Shs	Item: 211104 Statutory salaries Reason: The amount relate to PAYE which is due for remittance
Programs , Projects and Items	
1.85 Bn Shs	Programme/Project: 02 Members of Parliament Reason: Un remitted contributions to International Parliamentary organisations
Programs , Projects and Items	
1.22 Bn Shs	Programme/Project: 08 Department of Finance and Administration Reason: Pending Repair costs and maintainance of Pool vehicles
Programs , Projects and Items	
0.75 Bn Shs	Programme/Project: 05 Parliamentary Commission Secretariat Reason: The amount relates to the EACfootball and net ball activities/ tournament not yet undertaken
Programs , Projects and Items	
0.72 Bn Shs	Programme/Project: 06 Leader of the Opposition Reason: The amount relates to benchmarking visits abroad not yet undertaken and pending vehicle repair costs
(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: 1551 Parliament			
Output: 155102	Standing Committee Services		
<i>Description of Performance:</i>	Hold 11,00 standing and Sectoral Committee meetings; Organise 150 Oversight Committee field visits; and produce for Plenary 15 Committee reports.	Held 791 Meetings for Committees; Produced 46 Reports, Carried out a total of 66 Oversight Field Visits for Committees	Fewer oversight visits were conducted because of the busy schedule of committees
<i>Performance Indicators:</i>			
Number of oversight field trips conducted	150	66	
Number of committee meetings held	620	791	
<i>Output Cost:</i>	US\$ Bn: 13.133	US\$ Bn: 9.539	% Budget Spent: 72.6%
Output: 155105	Parliament Support Services		
<i>Description of Performance:</i>	Coordinate 1,100 Meetings for Committees; 107 Plenary sittings, Produce 48 Reports, Coordinate a total of 150 Field Visits for Committees and organize 24 Public Hearings and arrange benchmarking trips abroad by committee Members and present 46 trip reports to	Coordinated 791 Meetings for Committees; Produced 46 Reports, Coordinated a total of 66 Field Visits for Committees and organized 76 benchmarking trips and for Parliamentary Associations abroad by committee Members.	No significant variations in performance were observed

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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
	the House Offer medical facilitation to MPs authorized to be treated abroad and prepared 66 motions for debate		
<i>Performance Indicators:</i>			
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	50	96	
Number of outreach programmes held	2	2	
<i>Output Cost:</i>	US\$ Bn: 89.082	US\$ Bn: 55.957	% Budget Spent: 62.8%
Vote Function Cost	US\$ Bn: 331.921	US\$ Bn: 218.179	% Budget Spent: 65.7%
Cost of Vote Services:	US\$ Bn: 331.921	US\$ Bn: 218.179	% Budget Spent: 65.7%

* Excluding Taxes and Arrears

This is the fourth Session of the 9th Parliament and the business indicated below covers a period of nine months for the FY 2014/15. During the Parliament debated in reply to the address on the State of the Nation delivered to Parliament by H.E. the President in June; 2014. This was followed by a discussion by the shadow Minister of Finance Planning and Economic Development on the budget for FY2014/15

In addition to the above, the following outputs have been achieved for the period under review; Sixteen (16) Bills were passed against the planned 24 Bills which include; The Finance Bill, 2014; The Excise Duty Bill, 2013; The Stamps Bill, 2013; The Income Tax (Amendment) Bill, 2014; The Value Added Tax (Amendment) Bill 2014; The Supplementary Appropriation Bill 2014; The Appropriation Bill 2014; The Finance Bill, 2014; The Excise Duty Bill; The Public Finance Bill; The Plant Protection and Health Bill, 2010 and The Narcotic Drugs and Psychotropic Substances Control Bill, 2007

; 46 Committee Reports debated and adopted by Parliament; 25 Resolutions on motions passed; 40 Ministerial statements presented to parliament were debated; and 66 oversight Field Visits were carried. During this period, several oral questions and /or issues of public concern have been responded to by the Leader of Government Business during the Prime Minister's question time which runs on a weekly basis.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 104 Parliamentary Commission		
Vote Function: 1551 Parliament		
Expedite works on the roofing an additional floor in the Eastern, Northern and Western wings of the Parliamentary Buildings and renovation of Development House to accommodate Members and Staff of Parliament	Works on the following projects were completed :- The additional floor on top of the Parliamentary Buildings; Plumbing and electrical works and renovation of Development House	All projects are still under the defect liability period

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:1551 Parliament	331.92	248.44	218.18	74.8%	65.7%	87.8%
<i>Class: Outputs Provided</i>	281.63	198.77	187.24	70.6%	66.5%	94.2%
155102 Standing Committee Services	13.13	9.80	9.54	74.6%	72.6%	97.3%
155104 Parliamentarian Welfare and Emoluments	179.41	122.06	121.70	68.0%	67.8%	99.7%
155105 Parliament Support Services	89.08	66.92	56.00	75.1%	62.9%	83.7%
<i>Class: Outputs Funded</i>	11.09	10.45	10.21	94.3%	92.1%	97.7%
155151 Contribution to EAC for EALA (Arusha)	11.09	10.45	10.21	94.3%	92.1%	97.7%
<i>Class: Capital Purchases</i>	39.21	39.21	20.73	100.0%	52.9%	52.9%

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155172 Government Buildings and Administrative Infrastructure	10.37	20.43	12.83	197.1%	123.8%	62.8%
155175 Purchase of Motor Vehicles and Other Transport Equipment	2.07	2.07	0.00	100.0%	0.0%	0.0%
155177 Purchase of Specialised Machinery & Equipment	26.59	16.52	7.88	62.1%	29.6%	47.7%
155178 Purchase of Office and Residential Furniture and Fittings	0.19	0.19	0.01	100.0%	8.0%	8.0%
Total For Vote	331.92	248.44	218.18	74.8%	65.7%	87.8%

* 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
Output Class:	0.00	9.60	10.08	N/A	N/A	104.9%
231	0.00	1.44	2.18	N/A	N/A	151.3%
2310	0.00	8.16	7.90	N/A	N/A	96.7%
Output Class: Outputs Provided	281.63	198.77	187.24	70.6%	66.5%	94.2%
211103 Allowances	152.89	102.20	101.67	66.8%	66.5%	99.5%
211104 Statutory salaries	62.74	46.23	44.52	73.7%	71.0%	96.3%
212101 Social Security Contributions	19.75	14.34	13.91	72.6%	70.4%	97.0%
213001 Medical expenses (To employees)	2.81	0.72	0.57	25.5%	20.2%	79.3%
213002 Incapacity, death benefits and funeral expenses	0.59	0.38	0.11	65.0%	19.3%	29.7%
213003 Retrenchment costs	0.27	0.18	0.09	64.4%	32.8%	51.0%
221001 Advertising and Public Relations	1.29	1.24	0.71	96.1%	55.2%	57.5%
221003 Staff Training	1.60	1.86	1.32	116.0%	82.4%	71.0%
221004 Recruitment Expenses	0.14	0.14	0.14	100.0%	95.8%	95.8%
221006 Commissions and related charges	13.18	9.83	9.56	74.6%	72.5%	97.2%
221007 Books, Periodicals & Newspapers	0.84	0.76	0.46	90.0%	55.1%	61.2%
221008 Computer supplies and Information Technology (IT)	1.30	0.96	0.12	73.8%	9.2%	12.4%
221009 Welfare and Entertainment	0.93	0.80	0.55	86.3%	58.9%	68.3%
221011 Printing, Stationery, Photocopying and Binding	1.55	1.10	0.49	70.6%	31.4%	44.4%
221012 Small Office Equipment	0.05	0.05	0.00	94.1%	8.1%	8.6%
221017 Subscriptions	0.07	0.07	0.03	100.0%	40.1%	40.1%
222001 Telecommunications	0.42	0.31	0.24	75.0%	57.0%	76.0%
222002 Postage and Courier	0.03	0.02	0.02	75.0%	57.9%	77.3%
222003 Information and communications technology (ICT)	0.20	0.16	0.09	82.3%	45.0%	54.7%
223003 Rent – (Produced Assets) to private entities	2.40	2.40	2.40	100.0%	100.0%	100.0%
223005 Electricity	0.91	0.68	0.40	75.0%	43.7%	58.3%
223006 Water	0.20	0.15	0.07	75.0%	37.3%	49.7%
224004 Cleaning and Sanitation	0.41	0.31	0.26	75.0%	63.4%	84.6%
224005 Uniforms, Beddings and Protective Gear	0.45	0.38	0.04	83.2%	9.1%	10.9%
225001 Consultancy Services- Short term	0.57	0.56	0.19	99.1%	33.3%	33.6%
227001 Travel inland	2.04	1.43	0.86	70.1%	42.3%	60.4%
227002 Travel abroad	7.38	6.57	5.58	89.0%	75.6%	85.0%
227004 Fuel, Lubricants and Oils	2.41	1.79	1.31	74.3%	54.3%	73.1%
228001 Maintenance - Civil	0.32	0.22	0.17	67.2%	52.2%	77.8%
228002 Maintenance - Vehicles	3.04	2.15	1.02	70.5%	33.6%	47.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.75	0.71	0.29	95.3%	38.7%	40.6%
282101 Donations	0.11	0.09	0.06	81.9%	57.3%	69.9%
Output Class: Outputs Funded	11.09	10.45	10.21	94.3%	92.1%	97.7%
262101 Contributions to International Organisations (Current)	8.56	8.56	8.52	100.0%	99.5%	99.5%
263104 Transfers to other govt. Units (Current)	0.23	0.17	0.04	75.0%	15.7%	20.9%
264101 Contributions to Autonomous Institutions	2.29	1.72	1.66	75.0%	72.5%	96.7%
264102 Contributions to Autonomous Institutions (Wage S)	0.01	0.01	0.00	75.0%	0.0%	0.0%
Output Class: Capital Purchases	39.21	29.60	10.65	75.5%	27.2%	36.0%
231001 Non Residential buildings (Depreciation)	10.37	8.92	0.65	86.1%	6.2%	7.2%
231004 Transport equipment	2.07	2.07	0.00	100.0%	0.0%	0.0%
231005 Machinery and equipment	26.59	18.42	10.00	69.3%	37.6%	54.3%
231006 Furniture and fittings (Depreciation)	0.19	0.19	0.00	100.0%	1.1%	1.1%
Grand Total:	331.92	248.44	218.18	74.8%	65.7%	87.8%
Total Excluding Taxes and Arrears:	331.92	248.44	218.18	74.8%	65.7%	87.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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VF:1551 Parliament		331.92	248.44	218.18	74.8%	65.7%	87.8%
<i>Recurrent Programmes</i>							
01	Headquarters	70.20	52.48	49.36	74.8%	70.3%	94.1%
02	Members of Parliament	200.35	138.21	136.36	69.0%	68.1%	98.7%
03	Office of the Speaker	1.61	1.34	1.02	83.1%	63.4%	76.3%
04	Office of the Deputy Speaker	1.46	1.19	0.91	81.3%	62.2%	76.4%
05	Parliamentary Commission Secretariat	2.94	2.54	1.78	86.4%	60.7%	70.3%
06	Leader of the Opposition	2.08	1.76	1.03	84.6%	49.8%	58.8%
07	Department of Clerks	0.88	0.81	0.35	92.7%	40.5%	43.7%
08	Department of Finance and Administration	3.23	2.50	1.28	77.3%	39.6%	51.2%
09	Department of Library and Research	0.49	0.44	0.26	90.4%	52.7%	58.3%
10	Department of Legal and Legislative Services	0.43	0.41	0.17	94.4%	40.2%	42.6%
11	Department of Sergeant-At-Arms	1.61	1.35	0.86	83.8%	53.4%	63.7%
12	Department of Official Report	0.92	0.71	0.54	77.3%	58.9%	76.2%
13	Parliamentary Budget Office	0.81	0.69	0.37	84.7%	44.9%	53.0%
14	Planning and Development Coordination Office	0.35	0.31	0.24	89.3%	68.3%	76.5%
15	Information and Communications Technology	1.09	0.87	0.57	80.2%	52.2%	65.0%
16	Human Resources Department	1.44	1.14	0.86	78.9%	59.8%	75.9%
17	Public Relations Office	0.97	0.85	0.61	87.9%	63.1%	71.8%
18	Office of the Clerk to Parliament	0.66	0.58	0.27	88.3%	40.4%	45.8%
19	Internal Audit	0.12	0.12	0.02	97.1%	17.7%	18.3%
20	Parliamentary Research Services	1.06	0.92	0.58	86.6%	54.5%	63.0%
<i>Development Projects</i>							
0355	Rehabilitation of Parliament	39.21	39.21	20.73	100.0%	52.9%	52.9%
Total For Vote		331.92	248.44	218.18	74.8%	65.7%	87.8%

* Excluding Taxes and Arrears

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