

# Vote: 104 Parliamentary 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	62.741	62.741	62.741	59.853	100.0%	95.4%	95.4%
	Non Wage	229.972	229.834	229.781	223.629	99.9%	97.2%	97.3%
Development	GoU	39.208	39.207	39.207	36.172	100.0%	92.3%	92.3%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>331.921</b>	<b>331.782</b>	<b>331.730</b>	<b>319.655</b>	<b>99.9%</b>	<b>96.3%</b>	<b>96.4%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>331.921</b>	<b>N/A</b>	<b>331.730</b>	<b>319.655</b>	<b>99.9%</b>	<b>96.3%</b>	<b>96.4%</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>331.921</b>	<b>331.782</b>	<b>331.730</b>	<b>319.655</b>	<b>99.9%</b>	<b>96.3%</b>	<b>96.4%</b>

\* 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	331.73	319.65	99.9%	96.3%	96.4%
<b>Total For Vote</b>	<b>331.92</b>	<b>331.73</b>	<b>319.65</b>	<b>99.9%</b>	<b>96.3%</b>	<b>96.4%</b>

\* Excluding Taxes and Arrears

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

The Parliamentary Commission received the funding for the entire FY to fund the planned activities for the year as per the submitted quarterly requests. The budget was spent in line with the approved workplans for the financial year. 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>	
<b>Programs , Projects and Items</b>	
<b>3.03 Bn Shs</b>	<b>Programme/Project: 0355 Rehabilitation of Parliament</b>
Reason: The Unspent Balances relate to the provision for defect liability period for all the projects that were completed during the FY	
<b>Items</b>	
<b>3.22 Bn Shs</b>	<b>Item: 231001 Non Residential buildings (Depreciation)</b>
Reason: The Unspent Balances relate to the provision for defect liability period for all the projects that were completed during the FY	
<b>Programs , Projects and Items</b>	
<b>2.97 Bn Shs</b>	<b>Programme/Project: 01 Headquarters</b>
Reason: This amount relates the planned recruitment of staff externally and the exercise was never conducted	
<b>Items</b>	
<b>1.83 Bn Shs</b>	<b>Item: 211104 Statutory salaries</b>
Reason: This amount relates the planned recruitment of staff externally and the exercise was never conducted	

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## QUARTER 4: Highlights of Vote Performance

### Programs , Projects and Items

**2.31 Bn Shs** Programme/Project: 02 Members of Parliament

Reason: Procurement of Computers & Peripherals for MPs was not undertaken

### Items

**1.06 Bn Shs** Item: 211104 Statutory salaries

Reason: Experienced gaps in the number of MPs as a result of the Resuffle which posts were filled later

**0.54 Bn Shs** Item: 221008 Computer supplies and Information Technology (IT)

Reason: Procurement of Computers & Peripherals for MPs was not undertaken

### Programs , Projects and Items

**1.06 Bn Shs** Programme/Project: 08 Department of Finance and Administration

Reason: Drastic drop in repair and maintenance costs due to stringent controls on vehicle usage

### (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: 1551 Parliament</b>			
<b>Output: 155102</b>	<b>Standing Committee Services</b>		
<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 980 both standing and Sectoral Committee Meetings; Organized 148 Oversight Committee field visits; and produced for Plenary 49 committee report	Parliament has intensified its oversight role through field visits to establish level of service delivery at local governments
<i>Performance Indicators:</i>			
Number of oversight field trips conducted	150	148	
Number of committee meetings held	620	980	
<i>Output Cost:</i>	UShs Bn: 13.133	UShs Bn: 13.017	% Budget Spent: 99.1%
<b>Output: 155105</b>	<b>Parliament Support Services</b>		
<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 the House Offer medical facilitation to MPs authorized to be treated abroad and prepared 66 motions for debate	Coordinated 980 Meetings for Committees; Produced 49 Reports, Coordinated a total of 148 Field Visits for Committees and organized 109 benchmarking trips and for Parliamentary Associations abroad by committee Members.	Mainstream the activity into the Parliament Budget since it is funded by Development Partners Sessional committee reports on ministerial policy statements were disposed in time owing to the new Public Finance Management Act.
<i>Performance Indicators:</i>			
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	50	49	
Number of outreach	2	2	

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## 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
programmes held			
<i>Output Cost:</i>	US\$ Bn: 89.082	US\$ Bn: 81.163	% Budget Spent: 91.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 331.921</b>	<b>US\$ Bn: 319.655</b>	<b>% Budget Spent: 96.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 331.921</b>	<b>US\$ Bn: 319.655</b>	<b>% Budget Spent: 96.3%</b>

\* Excluding Taxes and Arrears

This is the fourth Session of the 9th Parliament and the business indicated below covers a period of twelve months of the FY 2014/15. During the period, 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;

Twenty five ( 25 ) Bills were passed against the planned 24 Bills which include;

The Income Tax (Amendment) Bill, 2014, The Tax Procedures Code 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, 2013, The Public Finance Bill, 2012, The Plant Protection and Health Bill, 2010, The Narcotic Drugs and Psychotropic Substances (Control) Bill, 2007, The Registration of Persons Bill, 2014, The Trade (Licencing) (Amendment) Bill, 2012, The Hotel & Tourism Training Institute Bill, 2013, The Uganda Wildlife Conservation Education Centre Bill, 2013, The Business Licences (Miscellaneous Repeals) Bill, 2005, The Value Added Tax (Amendment) Bill, 2015, The Finance Bill, 2015, The Excise Duty (Amendment) Bill, 2015, The Income Tax (Amendment) Bill, 2015, The East African Development Bank (Amendment) Bill, 2015, The Appropriation Bill, 2015, The Anti-Terrorism (Amendment) Act Bill, 2015, The Uganda Wildlife Research and Training Institute Bill, 2013 and The Local Government (Amendment) Bill, 2014

Committees:-

During the FY 2014/15, Parliament performed as follows; 49 Committee Reports debated and adopted by Parliament; 66 Resolutions on motions passed; 61 Ministerial statements presented to parliament were debated; and 148 oversight Field Visits were carried.

**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	<b>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 were completed and under defect liability period</b>	N/A

## 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:1551 Parliament</b>	<b>331.92</b>	<b>331.73</b>	<b>319.65</b>	<b>99.9%</b>	<b>96.3%</b>	<b>96.4%</b>
<i>Class: Outputs Provided</i>	281.63	281.44	272.60	99.9%	96.8%	96.9%
155102 Standing Committee Services	13.13	13.13	<b>13.02</b>	100.0%	99.1%	99.1%
155104 Parliamentarian Welfare and Emoluments	179.41	179.41	<b>178.37</b>	100.0%	99.4%	99.4%
155105 Parliament Support Services	89.08	88.89	<b>81.21</b>	99.8%	91.2%	91.4%
<i>Class: Outputs Funded</i>	11.09	11.09	10.88	100.0%	98.2%	98.2%
155151 Contribution to EAC for EALA (Arusha)	11.09	11.09	<b>10.88</b>	100.0%	98.2%	98.2%
<i>Class: Capital Purchases</i>	39.21	39.21	36.17	100.0%	92.3%	92.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
155172 Government Buildings and Administrative Infrastructure	10.37	20.43	<b>17.93</b>	197.1%	172.9%	87.7%
155175 Purchase of Motor Vehicles and Other Transport Equipment	2.07	2.07	<b>2.07</b>	100.0%	100.0%	100.0%
155177 Purchase of Specialised Machinery & Equipment	26.59	16.52	<b>16.00</b>	62.1%	60.2%	96.9%
155178 Purchase of Office and Residential Furniture and Fittings	0.19	0.19	<b>0.18</b>	100.0%	95.6%	95.6%
<b>Total For Vote</b>	<b>331.92</b>	<b>331.73</b>	<b>319.65</b>	<b>99.9%</b>	<b>96.3%</b>	<b>96.4%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class:</b>	<b>0.00</b>	<b>9.60</b>	<b>10.08</b>	<b>N/A</b>	<b>N/A</b>	<b>104.9%</b>
231	0.00	1.44	<b>2.18</b>	N/A	N/A	151.3%
2310	0.00	8.16	<b>7.90</b>	N/A	N/A	96.7%
<b>Output Class: Outputs Provided</b>	<b>281.63</b>	<b>281.44</b>	<b>272.60</b>	<b>99.9%</b>	<b>96.8%</b>	<b>96.9%</b>
211103 Allowances	152.89	152.96	<b>152.83</b>	100.0%	100.0%	99.9%
211104 Statutory salaries	62.74	62.74	<b>59.85</b>	100.0%	95.4%	95.4%
212101 Social Security Contributions	19.75	19.75	<b>19.42</b>	100.0%	98.3%	98.3%
213001 Medical expenses (To employees)	2.81	2.81	<b>2.64</b>	100.0%	94.1%	94.1%
213002 Incapacity, death benefits and funeral expenses	0.59	0.39	<b>0.13</b>	66.2%	21.6%	32.7%
213003 Retrenchment costs	0.27	0.18	<b>0.16</b>	64.4%	59.5%	92.3%
221001 Advertising and Public Relations	1.29	1.37	<b>1.19</b>	106.6%	92.8%	87.0%
221003 Staff Training	1.60	1.86	<b>1.76</b>	116.0%	110.2%	94.9%
221004 Recruitment Expenses	0.14	0.26	<b>0.25</b>	183.1%	173.0%	94.5%
221006 Commissions and related charges	13.18	13.18	<b>13.06</b>	100.0%	99.1%	99.1%
221007 Books, Periodicals & Newspapers	0.84	0.76	<b>0.53</b>	90.0%	62.9%	69.8%
221008 Computer supplies and Information Technology (IT)	1.30	1.29	<b>0.52</b>	98.7%	39.6%	40.1%
221009 Welfare and Entertainment	0.93	1.03	<b>0.92</b>	110.6%	98.2%	88.8%
221011 Printing, Stationery, Photocopying and Binding	1.55	1.43	<b>0.79</b>	92.2%	51.0%	55.3%
221012 Small Office Equipment	0.05	0.05	<b>0.01</b>	100.0%	13.0%	13.0%
221017 Subscriptions	0.07	0.07	<b>0.05</b>	100.0%	62.1%	62.1%
222001 Telecommunications	0.42	0.42	<b>0.41</b>	100.0%	97.2%	97.2%
222002 Postage and Courier	0.03	0.03	<b>0.03</b>	100.0%	82.8%	82.8%
222003 Information and communications technology (ICT)	0.20	0.23	<b>0.20</b>	114.7%	102.5%	89.4%
223003 Rent – (Produced Assets) to private entities	2.40	2.40	<b>2.40</b>	100.0%	100.0%	100.0%
223005 Electricity	0.91	0.91	<b>0.81</b>	100.0%	88.4%	88.4%
223006 Water	0.20	0.20	<b>0.12</b>	100.0%	59.9%	59.9%
224004 Cleaning and Sanitation	0.41	0.41	<b>0.41</b>	100.0%	99.2%	99.2%
224005 Uniforms, Beddings and Protective Gear	0.45	0.41	<b>0.41</b>	91.0%	91.6%	100.7%
225001 Consultancy Services- Short term	0.57	0.56	<b>0.19</b>	99.1%	33.9%	34.2%
227001 Travel inland	2.04	1.84	<b>1.62</b>	90.2%	79.5%	88.1%
227002 Travel abroad	7.38	7.65	<b>7.42</b>	103.7%	100.6%	97.0%
227004 Fuel, Lubricants and Oils	2.41	2.37	<b>1.81</b>	98.5%	75.1%	76.2%
228001 Maintenance - Civil	0.32	0.27	<b>0.26</b>	84.4%	81.2%	96.3%
228002 Maintenance - Vehicles	3.04	2.79	<b>1.85</b>	91.5%	60.6%	66.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.75	0.71	<b>0.47</b>	95.3%	63.4%	66.5%
282101 Donations	0.11	0.12	<b>0.11</b>	113.9%	104.3%	91.5%
<b>Output Class: Outputs Funded</b>	<b>11.09</b>	<b>11.09</b>	<b>10.88</b>	<b>100.0%</b>	<b>98.2%</b>	<b>98.2%</b>
262101 Contributions to International Organisations (Current)	8.56	8.56	<b>8.52</b>	100.0%	99.5%	99.5%
263104 Transfers to other govt. Units (Current)	0.23	0.23	<b>0.13</b>	100.0%	58.6%	58.6%
264101 Contributions to Autonomous Institutions	2.29	2.29	<b>2.23</b>	100.0%	97.4%	97.4%
264102 Contributions to Autonomous Institutions (Wage S)	0.01	0.01	<b>0.00</b>	100.0%	0.0%	0.0%
<b>Output Class: Capital Purchases</b>	<b>39.21</b>	<b>29.60</b>	<b>26.09</b>	<b>75.5%</b>	<b>66.6%</b>	<b>88.1%</b>
231001 Non Residential buildings (Depreciation)	10.37	8.92	<b>5.70</b>	86.1%	55.0%	63.9%
231004 Transport equipment	2.07	2.07	<b>2.07</b>	100.0%	100.0%	100.0%
231005 Machinery and equipment	26.59	18.42	<b>18.16</b>	69.3%	68.3%	98.6%
231006 Furniture and fittings (Depreciation)	0.19	0.19	<b>0.17</b>	100.0%	88.6%	88.6%
<b>Grand Total:</b>	<b>331.92</b>	<b>331.73</b>	<b>319.65</b>	<b>99.9%</b>	<b>96.3%</b>	<b>96.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>331.92</b>	<b>331.73</b>	<b>319.65</b>	<b>99.9%</b>	<b>96.3%</b>	<b>96.4%</b>

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## QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>		<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:1551 Parliament</b>		<b>331.92</b>	<b>331.73</b>	<b>319.65</b>	<b>99.9%</b>	<b>96.3%</b>	<b>96.4%</b>
<i>Recurrent Programmes</i>							
01	Headquarters	70.20	70.20	<b>67.23</b>	100.0%	95.8%	95.8%
02	Members of Parliament	200.35	200.35	<b>198.04</b>	100.0%	98.8%	98.8%
03	Office of the Speaker	1.61	1.61	<b>1.39</b>	100.0%	86.4%	86.4%
04	Office of the Deputy Speaker	1.46	1.44	<b>1.13</b>	98.9%	77.6%	78.5%
05	Parliamentary Commission Secretariat	2.94	2.93	<b>2.81</b>	99.8%	95.6%	95.7%
06	Leader of the Opposition	2.08	2.08	<b>1.77</b>	100.0%	85.2%	85.2%
07	Department of Clerks	0.88	0.88	<b>0.68</b>	100.0%	78.2%	78.2%
08	Department of Finance and Administration	3.23	3.22	<b>2.16</b>	99.6%	66.9%	67.1%
09	Department of Library and Research	0.49	0.49	<b>0.37</b>	100.0%	75.2%	75.2%
10	Department of Legal and Legislative Services	0.43	0.43	<b>0.27</b>	100.0%	62.1%	62.1%
11	Department of Sergeant-At-Arms	1.61	1.61	<b>1.48</b>	100.0%	91.7%	91.7%
12	Department of Official Report	0.92	0.78	<b>0.76</b>	84.8%	82.9%	97.7%
13	Parliamentary Budget Office	0.81	0.81	<b>0.55</b>	100.0%	67.2%	67.2%
14	Planning and Development Coordination Office	0.35	0.35	<b>0.31</b>	100.0%	87.6%	87.6%
15	Information and Communications Technology	1.09	1.09	<b>1.00</b>	100.0%	92.0%	92.0%
16	Human Resources Department	1.44	1.43	<b>1.25</b>	98.8%	86.5%	87.6%
17	Public Relations Office	0.97	0.97	<b>0.85</b>	100.0%	87.1%	87.1%
18	Office of the Clerk to Parliament	0.66	0.66	<b>0.42</b>	100.0%	63.5%	63.5%
19	Internal Audit	0.12	0.12	<b>0.09</b>	100.0%	74.2%	74.2%
20	Parliamentary Research Services	1.06	1.06	<b>0.93</b>	100.0%	87.3%	87.3%
<i>Development Projects</i>							
0355	Rehabilitation of Parliament	39.21	39.21	<b>36.17</b>	100.0%	92.3%	92.3%
<b>Total For Vote</b>		<b>331.92</b>	<b>331.73</b>	<b>319.65</b>	<b>99.9%</b>	<b>96.3%</b>	<b>96.4%</b>

\* Excluding Taxes and Arrears

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