

Vote: 104 Parliamentary 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 (US\$ 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	62.741	4.918	4.918	4.695	7.8%	7.5%	95.5%
	Non Wage	229.972	52.237	52.214	45.887	22.7%	20.0%	87.9%
Development	GoU	39.208	12.242	12.242	10.403	31.2%	26.5%	85.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		331.921	69.397	69.374	60.985	20.9%	18.4%	87.9%
Total GoU+Donor (MTEF)		331.921	N/A	69.374	60.985	20.9%	18.4%	87.9%
<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	69.397	69.374	60.985	20.9%	18.4%	87.9%

* 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:1551 Parliament	331.92	69.37	60.99	20.9%	18.4%	87.9%
Total For Vote	331.92	69.37	60.99	20.9%	18.4%	87.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Parliamentary Commission received UGX. 69.374Bn to fund planned activities for the first quarter of the FY2014/15 of which, 87.9% of the released funds was spent in line with the first quarter work plan. This was based on the initial ceiling provided by MOFPED in the various Budget Call Circulars for FY 2014/15 of UGX.237.587 for Wage, Non-wage and Development. The new budget totalling to UGX. 331.920Bn for the same FY was approved in Septemeber, 2014 and implemented retrospectively

The achievements of the Sector for the first quarter, with the above funding 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	
1.84Bn Shs	Programme/Project: 0355 Rehabilitation of Parliament Reason: Delayed submission of approved certificates for the completed works
Items	
1.84Bn Shs	Item: 231001 Non Residential buildings (Depreciation) Reason: Delayed submission of approved certificates for the completed works
Programs , Projects and Items	
1.44Bn Shs	Programme/Project: 01 Headquarters Reason: Delayed submission of invoice for rent of Bauman House
Items	
0.71Bn Shs	Item: 211103 Allowances Reason: Funds meant for the newly recruited staff

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Programs , Projects and Items		
0.79Bn Shs	Programme/Project: 02	Members of Parliament
Reason: Un-paid medical insurance bills for Members of Parliament		
Programs , Projects and Items		
0.62Bn Shs	Programme/Project: 08	Department of Finance and Administration
Reason: Delayed submission of invoices for repairs,and tyres for the Pool vehicles		
(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*

<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: 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 241 standing Committee meetings and 101 Sectoral Committee Meetings; Organized 26 Oversight Committee field visits; and produce for Plenary 20 committee reports.	Fewer oversight trips were carried out due to the need to expedite the budget approval process and comply with the timeframe
<i>Performance Indicators:</i>			
Number of oversight field trips conducted	150	26	
Number of committee meetings held	620	342	
<i>Output Cost:</i>	UShs Bn: 13.133	UShs Bn: 2.886	% Budget Spent: 22.0%
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 the House Offer medical facilitation to MPs authorized to be treated abroad and prepared 66 motions for debate	Coordinated 342 Meetings for Committees; Produced 33 Reports, Coordinated a total of 26 Field Visits for Committees and organized 28 benchmarking trips and for Parliamentary Associations abroad by committee Members.	No outreach activities by Parliament were carried out due to the need to expedite the budget approval process and comply with the timeframe
<i>Performance Indicators:</i>			
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	50	66	
Number of outreach programmes held	2	0	
<i>Output Cost:</i>	UShs Bn: 89.082	UShs Bn: 13.455	% Budget Spent: 15.1%
Vote Function Cost	UShs Bn: 331.921	UShs Bn: 60.985	% Budget Spent: 18.4%
Cost of Vote Services:	UShs Bn: 331.921	UShs Bn: 60.985	% Budget Spent: 18.4%

* Excluding Taxes and Arrears

The first quarter of the FY 2014/15 coincided with the 1st meeting of the fourth Session of the 9th Parliament.

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During this quarter, various activities took place as outlined below:-

Parliament debated in reply to the address on the State of the Nation delivered to Parliament by H.E. the President in June, 2014.

Parliament also discussed the response by the shadow Minister of Finance Planning and Economic Development on the budget for FY2014/15 following the presentation to Parliament of the budget speech to Parliament.

In addition to the above, Parliament achieved the following outputs;

Eight (8) Bills were passed;33 Committee Reports debated and adopted by Parliament;09 Resolutions on motions passed;16 Ministerial statements presented to parliament were debated; one Question for Oral answer responded to in addition to the Questions responded to, during the Prime Mister's question time; and 26 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: 15 51 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 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 are on schedule	No Variation in workplan

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	69.37	60.99	20.9%	18.4%	87.9%
<i>Class: Outputs Provided</i>	281.63	55.29	48.86	19.6%	17.3%	88.4%
155102 Standing Committee Services	13.13	3.14	2.89	23.9%	22.0%	92.0%
155104 Parliamentarian Welfare and Emoluments	179.41	32.59	32.52	18.2%	18.1%	99.8%
155105 Parliament Support Services	89.08	19.57	13.46	22.0%	15.1%	68.8%
<i>Class: Outputs Funded</i>	11.09	1.84	1.72	16.6%	15.6%	93.5%
155151 Contribution to EAC for EALA (Arusha)	11.09	1.84	1.72	16.6%	15.6%	93.5%
<i>Class: Capital Purchases</i>	39.21	12.24	10.40	31.2%	26.5%	85.0%
155172 Government Buildings and Administrative Infrastructure	10.37	12.24	10.40	118.1%	100.4%	85.0%
155175 Purchase of Motor Vehicles and Other Transport Equipment	2.07	0.00	0.00	0.0%	0.0%	N/A
155177 Purchase of Specialised Machinery & Equipment	26.59	0.00	0.00	0.0%	0.0%	N/A
155178 Purchase of Office and Residential Furniture and Fittings	0.19	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	331.92	69.37	60.99	20.9%	18.4%	87.9%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	281.63	55.29	48.86	19.6%	17.3%	88.4%
211103 Allowances	152.89	35.90	35.14	23.5%	23.0%	97.9%
211104 Statutory salaries	62.74	4.92	4.70	7.8%	7.5%	95.5%
212101 Social Security Contributions	19.75	1.48	1.41	7.5%	7.1%	95.2%
213001 Medical expenses (To employees)	2.81	0.36	0.15	12.9%	5.5%	42.2%
213002 Incapacity, death benefits and funeral expenses	0.59	0.15	0.00	25.0%	0.0%	0.0%
213003 Retrenchment costs	0.27	0.07	0.02	25.0%	8.7%	34.6%
221001 Advertising and Public Relations	1.29	0.32	0.10	25.0%	7.6%	30.4%
221003 Staff Training	1.60	0.79	0.24	49.4%	14.8%	30.0%
221004 Recruitment Expenses	0.14	0.04	0.02	25.0%	12.1%	48.3%
221006 Commissions and related charges	13.18	3.15	2.90	23.9%	22.0%	92.1%
221007 Books, Periodicals & Newspapers	0.84	0.42	0.12	50.0%	14.3%	28.6%
221008 Computer supplies and Information Technology (IT)	1.30	0.32	0.00	24.5%	0.0%	0.1%
221009 Welfare and Entertainment	0.93	0.23	0.10	25.0%	10.8%	43.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	%Releases Spent
221011 Printing, Stationery, Photocopying and Binding	1.55	0.38	0.02	24.5%	1.6%	6.4%
221012 Small Office Equipment	0.05	0.01	0.00	25.0%	1.8%	7.4%
221017 Subscriptions	0.07	0.00	0.00	0.0%	3.1%	#####
222001 Telecommunications	0.42	0.10	0.08	25.0%	19.5%	78.1%
222002 Postage and Courier	0.03	0.01	0.01	25.0%	16.6%	66.2%
222003 Information and communications technology (ICT)	0.20	0.05	0.00	25.0%	0.9%	3.8%
223003 Rent – (Produced Assets) to private entities	2.40	1.20	1.20	50.0%	50.0%	100.0%
223005 Electricity	0.91	0.23	0.09	25.0%	9.7%	38.7%
223006 Water	0.20	0.05	0.00	25.0%	0.7%	2.7%
224004 Cleaning and Sanitation	0.41	0.10	0.05	25.0%	13.4%	53.8%
224005 Uniforms, Beddings and Protective Gear	0.45	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.57	0.00	0.00	0.4%	0.4%	80.0%
227001 Travel inland	2.04	0.51	0.20	25.0%	9.9%	39.5%
227002 Travel abroad	7.38	2.66	1.65	36.1%	22.3%	61.8%
227004 Fuel, Lubricants and Oils	2.41	0.60	0.38	25.0%	15.7%	62.8%
228001 Maintenance - Civil	0.32	0.08	0.03	25.0%	9.4%	37.5%
228002 Maintenance - Vehicles	3.04	0.75	0.17	24.7%	5.7%	23.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.75	0.37	0.05	50.0%	6.5%	13.0%
282101 Donations	0.11	0.03	0.03	25.0%	23.7%	94.8%
<i>Output Class: Outputs Funded</i>	11.09	1.84	1.72	16.6%	15.6%	93.5%
262101 Contributions to International Organisations (Curre	8.56	1.21	1.21	14.2%	14.2%	100.0%
263104 Transfers to other govt. Units (Current)	0.23	0.06	0.00	25.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	2.29	0.57	0.51	25.0%	22.4%	89.5%
264102 Contributions to Autonomous Institutions (Wage Su	0.01	0.00	0.00	25.0%	0.0%	0.0%
<i>Output Class: Capital Purchases</i>	39.21	12.24	10.40	31.2%	26.5%	85.0%
231001 Non Residential buildings (Depreciation)	10.37	2.24	0.40	21.6%	3.9%	18.0%
231004 Transport equipment	2.07	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and equipment	26.59	10.00	10.00	37.6%	37.6%	100.0%
231006 Furniture and fittings (Depreciation)	0.19	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	331.92	69.37	60.99	20.9%	18.4%	87.9%
Total Excluding Taxes and Arrears:	331.92	69.37	60.99	20.9%	18.4%	87.9%

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:1551 Parliament	331.92	69.37	60.99	20.9%	18.4%	87.9%
<i>Recurrent Programmes</i>						
01 Headquarters	70.20	12.74	11.30	18.2%	16.1%	88.7%
02 Members of Parliament	200.35	37.40	36.61	18.7%	18.3%	97.9%
03 Office of the Speaker	1.61	0.50	0.24	31.1%	15.0%	48.4%
04 Office of the Deputy Speaker	1.46	0.46	0.22	31.5%	15.0%	47.8%
05 Parliamentary Commission Secretariat	2.94	0.91	0.42	31.0%	14.4%	46.4%
06 Leader of the Opposition	2.08	0.66	0.30	31.8%	14.5%	45.6%
07 Department of Clerks	0.88	0.24	0.04	27.6%	4.8%	17.5%
08 Department of Finance and Administration	3.23	0.88	0.26	27.2%	8.0%	29.5%
09 Department of Library and Research	0.49	0.18	0.05	36.5%	9.8%	26.9%
10 Department of Legal and Legislative Services	0.43	0.18	0.06	41.1%	12.9%	31.4%
11 Department of Sergeant-At-Arms	1.61	0.49	0.20	30.6%	12.2%	39.8%
12 Department of Official Report	0.92	0.31	0.13	33.5%	14.3%	42.9%
13 Parliamentary Budget Office	0.81	0.28	0.02	34.5%	2.8%	8.2%
14 Planning and Development Coordination Office	0.35	0.14	0.08	39.2%	21.6%	55.1%
15 Information and Communications Technology	1.09	0.34	0.14	31.6%	12.6%	40.0%
16 Human Resources Department	1.44	0.40	0.17	27.5%	11.5%	42.0%
17 Public Relations Office	0.97	0.34	0.13	34.8%	13.0%	37.2%
18 Office of the Clerk to Parliament	0.66	0.25	0.10	37.9%	15.3%	40.4%
19 Internal Audit	0.12	0.06	0.00	46.6%	0.0%	0.0%
20 Parliamentary Research Services	1.06	0.38	0.12	35.6%	11.3%	31.7%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	39.21	12.24	10.40	31.2%	26.5%	85.0%
Total For Vote	331.92	69.37	60.99	20.9%	18.4%	87.9%

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* Excluding Taxes and Arrears

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