

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 (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	74.041	0.000	18.510	18.465	25.0%	24.9%	99.8%
	Non Wage	282.372	0.000	80.593	82.376	28.5%	29.2%	102.2%
Development	GoU	14.890	0.000	3.723	0.000	25.0%	0.0%	0.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		371.304	0.000	102.826	100.840	27.7%	27.2%	98.1%
Total GoU+Donor (MTEF)		371.304	N/A	102.826	100.840	27.7%	27.2%	98.1%
<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		371.304	0.000	102.826	100.840	27.7%	27.2%	98.1%

* 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	371.30	102.83	100.84	27.7%	27.2%	98.1%
Total For Vote	371.30	102.83	100.84	27.7%	27.2%	98.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The total approved budget for Parliamentary Commission for the FY 2015/16 was UGX. 371.304Bn, of which UGX74.041Bn was for wage; UGX282.372Bn was for Non- wage and UGX.14.890Bn was allocated to Development activities.

During the First quarter, the Parliamentary Commission received UGX.99.103Bn for the recurrent activities against UGX. 121.11Bn which was the amount needed to meet the first quarter recurrent activities as submitted in the Expenditure Plan. This created a variance of UGX. 22.007Bn as the amount un-released. The huge requisition arose from the need to cater for the mileage arrears which wanted to be paid in the first quarter and as a result, some activities were pushed to second quarter.

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	
3.72Bn Shs	Programme/Project: 0355 Rehabilitation of Parliament
	Reason: All Development Activities were rescheduled to commence in quarter two and only Preliminary activities took place
Items	
1.57Bn Shs	Item: 231001 Non Residential buildings (Depreciation)
	Reason: Procurement still at preliminary stages
1.40Bn Shs	Item: 231004 Transport equipment
	Reason: The procurement process is still at Preliminary stages
0.50Bn Shs	Item: 231005 Machinery and equipment
	Reason: The procurement process is still at Preliminary stages
Programs , Projects and Items	

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0.55Bn Shs Programme/Project: 11 Department of Sergeant-At-Arms

Reason: Delay by the Contractors (cleaning services) under the frame work contracts to submit their invoices for payment

(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 1,200 standing and Sectoral Committee meetings; Organize 160 Oversight Committee field visits; and produce for Plenary 50 Committee reports.	Held 292 standing and Sectoral Committee meetings; Organized 36 Oversight Committee field visits; and produced for Plenary 35 Committee reports.	No significant variance was observed under this output
<i>Performance Indicators:</i>			
Number of oversight field trips conducted	160	36	
Number of committee meetings held	1,200	292	
<i>Output Cost:</i>	US\$ Bn: 13.068	US\$ Bn: 3.430	% Budget Spent: 26.2%
Output: 155105	Parliament Support Services		
<i>Description of Performance:</i>	Coordinate 1,200 Meetings for Committees; 107 Plenary sittings, Produce 50 Reports, Coordinate a total of 160 Field Visits for Committees 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 40 motions for debate	Coordinated 292 Meetings for Committees; Coordinated 31 Plenary sittings, Produced 35 Reports, Coordinated a total of 36 Field Visits for Committees and arranged 15 benchmarking trips abroad by committee Members and presented 10 trip reports to the House Offered medical facilitation to MPs authorized to be treated abroad and prepared 40 motions for debate	Fewer Outreach activities were undertaken due to limited time and the need for Members to prepare and participate in Party Primary Elections
<i>Performance Indicators:</i>			
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	46	83	
Number of outreach programmes held	2	1	
<i>Output Cost:</i>	US\$ Bn: 113.752	US\$ Bn: 26.272	% Budget Spent: 23.1%
Vote Function Cost	US\$ Bn: 371.304	US\$ Bn: 100.840	% Budget Spent: 27.2%
Cost of Vote Services:	US\$ Bn: 371.304	US\$ Bn: 100.840	% Budget Spent: 27.2%

* Excluding Taxes and Arrears

The Fifth Session of the 9th Parliament commenced with an address by H.E. The President on the State of the Nation in accordance with Clause (1) of Article 101 of the Constitution, followed by presentation to Parliament the Budget Speech for FY 2015/16

In addition, Parliament debated in reply to the address on the State of the Nation delivered to Parliament by H.E. the President and later, a discussion by Parliament on the response by the shadow Minister of Finance Planning and Economic Development on the issues raised in budget speech.

In summary, Parliament achieved the following outputs in the first quarter for the FY 2015/16, under its core

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functions of Legislation, Representation and Oversight.

Eleven (11) Bills were passed; 29 Committee Reports adopted by Parliament; 24 Resolutions on motions passed; 8 Ministerial Statement presented to parliament; 292 Committee Meetings Held and 36 and Oversight Field Visits carried out.

This is further to report that a lot of business was saved when Parliament was prorogued in order to allow Members prepare for their respective Party Primary Election in line with the schedule released by the Electoral Commission.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 104 Parliamentary Commission		
Vote Function: 1551 Parliament		
Sensitise members on the need to attend Parliamentary business (Plenary and Committees) to improve legislation drafting	Attendanxce of Members in Committees & Plenary has improved specifically after the introduction of e- registration/ Clock - in - Sysytem for Plenary attendance	N/A
	N/A	N/A
Commence construction of the new Chamber,Hall of Honor and Modification of the existing Chamber.This is aimed at ensuring that the Members are availed with adquate Chamber space to efficiently perform their legislation business	The procurement process for the Construction project of the New Chamber Project has commenced following the publication of invitations to the interested bidders in the media	N/A
Carry out field trips to ensure that all government activities are implemented as planned. More benchmarking visits be undertaken by Members to become acustomed with best prcatices in order to improve on legislation and oversight	During the quarter, 36 oversight field visits were undertaken against the planned 40 trips, this brings the performance to about 90% & thus MPs have appreciated the level of service delivery from the primary information got in the field	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
VF:1551 Parliament	371.30	102.83	100.84	27.7%	27.2%	98.1%
<i>Class: Outputs Provided</i>	344.83	98.50	99.88	28.6%	29.0%	101.4%
155102 Standing Committee Services	13.07	3.27	3.43	25.0%	26.2%	105.0%
155104 Parliamentarian Welfare and Emoluments	218.01	70.02	70.12	32.1%	32.2%	100.1%
155105 Parliament Support Services	113.75	25.22	26.33	22.2%	23.1%	104.4%
<i>Class: Outputs Funded</i>	11.58	0.60	0.96	5.2%	8.3%	160.7%
155151 Contribution to EAC for EALA (Arusha)	11.58	0.60	0.96	5.2%	8.3%	160.7%
<i>Class: Capital Purchases</i>	14.89	3.72	0.00	25.0%	0.0%	0.0%
155172 Government Buildings and Administrative Infrastructure	8.96	1.57	0.00	17.5%	0.0%	0.0%
155175 Purchase of Motor Vehicles and Other Transport Equipment	1.40	1.40	0.00	100.0%	0.0%	0.0%
155177 Purchase of Specialised Machinery & Equipment	3.88	0.50	0.00	12.9%	0.0%	0.0%
155178 Purchase of Office and Residential Furniture and Fittings	0.64	0.25	0.00	39.0%	0.0%	0.0%
Total For Vote	371.30	102.83	100.84	27.7%	27.2%	98.1%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	344.83	98.50	99.88	28.6%	29.0%	101.4%
211103 Allowances	205.50	66.58	66.92	32.4%	32.6%	100.5%
211104 Statutory salaries	74.04	18.51	18.46	25.0%	24.9%	99.8%
212101 Social Security Contributions	19.75	0.00	5.27	0.0%	26.7%	#####
213001 Medical expenses (To employees)	3.36	0.54	0.04	16.1%	1.2%	7.3%
213002 Incapacity, death benefits and funeral expenses	0.32	0.22	0.06	70.2%	17.5%	24.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213003 Retrenchment costs	0.20	0.03	0.06	16.9%	28.0%	166.0%
213004 Gratuity Expenses	0.07	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	1.55	0.34	0.13	21.9%	8.7%	39.8%
221003 Staff Training	2.53	1.37	0.73	54.3%	28.7%	52.8%
221004 Recruitment Expenses	0.26	0.05	0.02	19.2%	5.9%	30.5%
221006 Commissions and related charges	13.11	3.27	3.43	24.9%	26.2%	105.0%
221007 Books, Periodicals & Newspapers	0.76	0.17	0.09	23.0%	11.7%	50.7%
221008 Computer supplies and Information Technology (IT)	1.35	0.33	0.01	24.7%	0.5%	1.8%
221009 Welfare and Entertainment	1.29	0.36	0.19	28.2%	14.4%	51.3%
221011 Printing, Stationery, Photocopying and Binding	1.38	0.32	0.01	23.3%	0.9%	4.0%
221012 Small Office Equipment	0.06	0.06	0.00	88.3%	0.0%	0.0%
221017 Subscriptions	0.10	0.01	0.00	7.2%	0.6%	8.3%
222001 Telecommunications	0.42	0.11	0.03	25.0%	6.1%	24.6%
222002 Postage and Courier	0.03	0.01	0.01	25.0%	16.6%	66.2%
222003 Information and communications technology (ICT)	0.23	0.06	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.90	0.23	0.09	25.0%	10.0%	40.1%
223006 Water	0.20	0.05	0.05	25.0%	23.8%	95.1%
224004 Cleaning and Sanitation	0.36	0.10	0.03	26.3%	7.6%	28.8%
224005 Uniforms, Beddings and Protective Gear	0.47	0.35	0.13	74.5%	27.9%	37.5%
225001 Consultancy Services- Short term	0.16	0.02	0.00	9.7%	0.0%	0.0%
227001 Travel inland	1.62	0.34	0.17	20.9%	10.5%	50.3%
227002 Travel abroad	8.09	3.28	3.08	40.6%	38.1%	93.9%
227004 Fuel, Lubricants and Oils	2.70	0.69	0.51	25.7%	19.0%	74.0%
228001 Maintenance - Civil	0.18	0.04	0.02	25.0%	8.9%	35.7%
228002 Maintenance - Vehicles	3.17	0.71	0.31	22.3%	9.7%	43.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.70	0.34	0.03	48.3%	5.0%	10.3%
282101 Donations	0.00	0.03	0.02	N/A	N/A	84.8%
Output Class: Outputs Funded	11.58	0.60	0.96	5.2%	8.3%	160.7%
262101 Contributions to International Organisations (Curre	9.14	0.00	0.00	0.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	1.88	0.59	0.96	31.3%	51.0%	162.9%
264102 Contributions to Autonomous Institutions (Wage S	0.57	0.01	0.01	2.3%	1.4%	61.3%
Output Class: Capital Purchases	14.89	3.72	0.00	25.0%	0.0%	0.0%
231001 Non Residential buildings (Depreciation)	0.00	1.57	0.00	N/A	N/A	0.0%
231004 Transport equipment	0.00	1.40	0.00	N/A	N/A	0.0%
231005 Machinery and equipment	0.00	0.50	0.00	N/A	N/A	0.0%
231006 Furniture and fittings (Depreciation)	0.00	0.25	0.00	N/A	N/A	0.0%
312101 Non-Residential Buildings	8.96	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	1.40	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	3.88	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.64	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	371.30	102.83	100.84	27.7%	27.2%	98.1%
Total Excluding Taxes and Arrears:	371.30	102.83	100.84	27.7%	27.2%	98.1%

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	371.30	102.83	100.84	27.7%	27.2%	98.1%
<i>Recurrent Programmes</i>						
01 Headquarters	91.46	15.26	21.20	16.7%	23.2%	138.9%
02 Members of Parliament	239.76	75.21	75.15	31.4%	31.3%	99.9%
03 Office of the Speaker	2.30	0.80	0.46	34.5%	20.1%	58.1%
04 Office of the Deputy Speaker	1.82	0.62	0.33	34.3%	18.3%	53.2%
05 Parliamentary Commission Secretariat	2.93	0.78	0.46	26.7%	15.6%	58.4%
06 Leader of the Opposition	2.08	0.74	0.41	35.8%	19.6%	54.8%
07 Department of Clerks	0.88	0.49	0.31	56.4%	35.9%	63.7%
08 Department of Finance and Administration	1.02	0.38	0.25	37.5%	24.8%	66.0%
09 Department of Library and Research	0.49	0.16	0.07	32.8%	14.1%	43.2%
10 Department of Legal and Legislative Services	0.61	0.23	0.16	37.0%	26.6%	71.8%
11 Department of Sergeant-At-Arms	2.83	0.86	0.30	30.3%	10.8%	35.5%
12 Department of Official Report	0.86	0.33	0.18	38.2%	21.0%	54.9%

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13	Parliamentary Budget Office	0.81	0.31	0.12	38.4%	14.1%	36.8%
14	Planning and Development Coordination Office	0.35	0.15	0.09	43.3%	24.7%	57.1%
15	Information and Communications Technology	1.09	0.31	0.07	28.2%	6.1%	21.5%
16	Human Resources Department	1.34	0.59	0.32	43.9%	24.2%	55.0%
17	Public Relations Office	0.97	0.35	0.14	35.7%	14.2%	39.7%
18	Office of the Clerk to Parliament	0.66	0.21	0.13	32.1%	19.9%	62.1%
19	Internal Audit	0.19	0.08	0.05	40.2%	24.8%	61.7%
20	Parliamentary Research Services	1.06	0.42	0.17	39.1%	16.3%	41.7%
21	Administration and Transport Logistics	2.91	0.84	0.47	28.8%	16.1%	56.1%
<i>Development Projects</i>							
0355	Rehabilitation of Parliament	14.89	3.72	0.00	25.0%	0.0%	0.0%
Total For Vote		371.30	102.83	100.84	27.7%	27.2%	98.1%

* Excluding Taxes and Arrears

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