

## 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	74.041	75.249	112.269	111.368	151.6%	150.4%	99.2%
	Non Wage	282.372	339.287	521.498	505.459	184.7%	179.0%	96.9%
Development	GoU	14.890	14.890	18.613	10.743	125.0%	72.2%	57.7%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>371.304</b>	<b>429.426</b>	<b>652.380</b>	<b>627.570</b>	<b>175.7%</b>	<b>169.0%</b>	<b>96.2%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>371.304</b>	<b>N/A</b>	<b>652.380</b>	<b>627.570</b>	<b>175.7%</b>	<b>169.0%</b>	<b>96.2%</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>371.304</b>	<b>429.426</b>	<b>652.380</b>	<b>627.570</b>	<b>175.7%</b>	<b>169.0%</b>	<b>96.2%</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	371.30	652.38	627.57	175.7%	169.0%	96.2%
<b>Total For Vote</b>	<b>371.30</b>	<b>652.38</b>	<b>627.57</b>	<b>175.7%</b>	<b>169.0%</b>	<b>96.2%</b>

\* Excluding Taxes and Arrears

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

The 9th Parliament had a total of 386 Members constituted as follows; 238 – Constituency Representatives, 112 – District Women Representatives, 10 Members representing the army (UPDF), 5 members representing workers, 5 Youth members, 5 Persons with disabilities and 11 Ex – officio Members

During the last session of the 9th Parliament, a lot of activities and achievements were attained as follows;

Thirty Five Bills (35) Bills were passed; 55 Committee Reports adopted by Parliament; 41 Resolutions on motions passed; 18 Ministerial Statement presented to Parliament; 1168 Committee Meetings ( Both Sectoral and Standing Committees ) Held and 154 Oversight Field Visits carried out.

The above achievements are attributed to the efforts, commitment and teamwork from Members, Government Chief Whip and other Party Whips, Committee Chairpersons, the Executive and members of staff.

The same session was characterised by pre and post electioneering activities like Party Primary Elections, general elections and Post – election activities like swearing in of the New Members of the 10th Parliament, Orientation of New Members, vetting of the New Executive and Constitution of Committee Leadership and Membership

**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>7.53 Bn Shs</b>	Programme/Project: 0355 Rehabilitation of Parliament
Reason:	
<i>Items</i>	
<b>4.47 Bn Shs</b>	Item: 231001 Non Residential buildings (Depreciation)
Reason:	

# Vote: 104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

<b>1.40 Bn Shs</b> Item: 312201 Transport Equipment Reason:
<b>Programs , Projects and Items</b>
<b>4.76 Bn Shs</b> Programme/Project: 01 Headquarters Reason:
<b>Items</b>
<b>2.25 Bn Shs</b> Item: 212101 Social Security Contributions Reason:
<b>0.80 Bn Shs</b> Item: 211104 Statutory salaries Reason:
<b>0.71 Bn Shs</b> Item: 211103 Allowances Reason:
<b>Programs , Projects and Items</b>
<b>4.53 Bn Shs</b> Programme/Project: 02 Members of Parliament Reason:
<b>Items</b>
<b>2.50 Bn Shs</b> Item: 211103 Allowances Reason:
<b>0.68 Bn Shs</b> Item: 221008 Computer supplies and Information Technology (IT) Reason:
<b>0.54 Bn Shs</b> Item: 213001 Medical expenses (To employees) Reason:
<b>Programs , Projects and Items</b>
<b>0.87 Bn Shs</b> Programme/Project: 21 Administration and Transport Logistics Reason:
<b>Programs , Projects and Items</b>
<b>0.72 Bn Shs</b> Programme/Project: 03 Office of the Speaker Reason:
<b>Programs , Projects and Items</b>
<b>0.71 Bn Shs</b> Programme/Project: 04 Office of the Deputy Speaker Reason:
<b>Programs , Projects and Items</b>
<b>0.63 Bn Shs</b> Programme/Project: 15 Information and Communications Technology Reason:
<b>Programs , Projects and Items</b>
<b>0.53 Bn Shs</b> Programme/Project: 11 Department of Sergeant-At-Arms Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>
<b>Programs and Projects</b>

# Vote: 104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

<b>201.99 Bn Shs</b>	Programme/Project: 02	Members of Parliament
Reason:		
<b>Items</b>		
<b>166.02 Bn Shs</b>	Item: 211103	Allowances
Reason:		
<b>27.07 Bn Shs</b>	Item: 211104	Statutory salaries
Reason:		
<b>6.24 Bn Shs</b>	Item: 221006	Commissions and related charges
Reason:		
<b>2.01 Bn Shs</b>	Item: 227002	Travel abroad
Reason:		
<b>0.87 Bn Shs</b>	Item: 264101	Contributions to Autonomous Institutions
Reason:		
<b>0.75 Bn Shs</b>	Item: 262101	Contributions to International Organisations (Current)
Reason:		
<b>Programs and Projects</b>		
<b>52.22 Bn Shs</b>	Programme/Project: 01	Headquarters
Reason:		
<b>Items</b>		
<b>18.14 Bn Shs</b>	Item: 211103	Allowances
Reason:		
<b>12.62 Bn Shs</b>	Item: 212101	Social Security Contributions
Reason:		
<b>10.95 Bn Shs</b>	Item: 262101	Contributions to International Organisations (Current)
Reason:		
<b>10.26 Bn Shs</b>	Item: 211104	Statutory salaries
Reason:		
<b>Programs and Projects</b>		
<b>1.30 Bn Shs</b>	Programme/Project: 05	Parliamentary Commission Secretariat
Reason:		
<b>Items</b>		
<b>0.53 Bn Shs</b>	Item: 221001	Advertising and Public Relations
Reason:		
<b>Programs and Projects</b>		
<b>0.91 Bn Shs</b>	Programme/Project: 11	Department of Sergeant-At-Arms
Reason:		
<b>Programs and Projects</b>		
<b>0.79 Bn Shs</b>	Programme/Project: 06	Leader of the Opposition
Reason:		
<b>Programs and Projects</b>		
<b>0.59 Bn Shs</b>	Programme/Project: 21	Administration and Transport Logistics
Reason:		
<b>Programs and Projects</b>		
<b>0.54 Bn Shs</b>	Programme/Project: 03	Office of the Speaker
Reason:		

\* 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.

# Vote: 104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<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>
<b>Vote Function: 1551 Parliament</b>			
<b>Output: 155102</b>	<b>Standing Committee Services</b>		
<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 1168 standing and Sectoral Committee meetings; Organized 154 Oversight Committee field visits; produced for Plenary 45 Committee reports and conduct 13 Public Hearings	Fewer Petitions were handled due to the Pre and post electioneering activities that accounted for more than 80% of the last session of Parliament and considering the fact that the business of the 9th Parliament was winding up to prepare for the 10th Parliament
<i>Performance Indicators:</i>			
Number of oversight field trips conducted	160	154	
Number of committee meetings held	1,200	1168	
<i>Output Cost:</i>	UShs Bn: 13.068	UShs Bn: 19.303	% Budget Spent: 147.7%
<b>Output: 155105</b>	<b>Parliament Support Services</b>		
<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 316 Meetings for Committees; 97 Plenary sittings, Produced 55 Reports, Coordinate a total of 154 Field Visits for Committees and arranged 25 benchmarking trips abroad by committee Members and presented 15 trip reports to the House.	Fewer Petitions were handled due to the Pre and post electioneering activities that accounted for more than 80% of the last session of Parliament and considering the fact that the business of the 9th Parliament was winding up to prepare for the 10th Parliament
<i>Performance Indicators:</i>			
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	46	15	
Number of outreach programmes held	2	2	
<i>Output Cost:</i>	UShs Bn: 113.752	UShs Bn: 162.186	% Budget Spent: 142.6%
<b>Vote Function Cost</b>	<b>UShs Bn: 371.304</b>	<b>UShs Bn: 627.570</b>	<b>% Budget Spent: 169.0%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 371.304</b>	<b>UShs Bn: 627.570</b>	<b>% Budget Spent: 169.0%</b>

\* Excluding Taxes and Arrears

The total Budget for the Vote for the FY2015/16, was UGX. 371.304Bn, of which UGX.74.041Bn was wage for Members and Staff of Parliament, UGX. 282.372 was for Non – Wage and UGX.14.890Bn was for Development Activities.

During the FY, the Vote experienced a shortfall in budget allocations as a result of the requirement to settle Mileage arrear for the Members of the 9th Parliament, which amount had not captured in the budget for the period. It is important to note that in the same year, a new 10th Parliament was sworn in with a total of 445 Members including Ex-officio Members.

The vote consequently submitted a request for supplementary funding of UGX. 66.555Bn in order to meet recurrent expenditure requirements for the 10th Parliament and cover up the expenditure on mileage arrears. However, the above supplementary budget was never released in totality and only UGX. 58.173Bn was released on account of budget constraint at Ministry of Finance. The balance of UGX. 8.382Bn was never released to the entity thus affecting effective delivery of planned activities for the financial year

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

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 104 Parliamentary Commission		

# Vote: 104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 1551 Parliament		
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 adequate Chamber space to efficiently perform their legislation business	<b>The procurement process to secure a competent contractor was never completed by end of FY 2015/15 but it is still on-going and expected to be completed during the FY 2016/17</b>	The procurement process to secure a competent contractor was never completed by end of FY 2015/15 but it is still on-going and expected to be completed during the FY 2016/17
Sensitise members on the need to attend Parliamentary business (Plenary and Committees) to improve legislation drafting	<b>This was an electioneering period and therefore various activities like Plenary sittings, oversight visits which is a committee activity, were suspended. This was in preparation for post election activities like swearing in of New MPs and Orientation of the Members of the 10th Parliament</b> N/A	This was an electioneering period and therefore various activities like Plenary sittings, oversight visits which is a committee activity, were suspended. This was in preparation for post election activities like swearing in of New MPs and Orientation of the Members of the 10th Parliament 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 accustomed with best practices in order to improve on legislation and oversight	<b>This was an electioneering period and most committee business like oversight visits, committee meetings etc were suspended</b>	This was an electioneering period and most committee business like oversight visits, committee meetings etc were suspended

### 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>371.30</b>	<b>652.38</b>	<b>627.57</b>	<b>175.7%</b>	<b>169.0%</b>	<b>96.2%</b>
<i>Class: Outputs Provided</i>	344.83	609.28	592.89	176.7%	171.9%	97.3%
155102 Standing Committee Services	13.07	19.53	19.30	149.5%	147.7%	98.8%
155104 Parliamentarian Welfare and Emoluments	218.01	413.70	411.10	189.8%	188.6%	99.4%
155105 Parliament Support Services	113.75	176.05	162.49	154.8%	142.8%	92.3%
<i>Class: Outputs Funded</i>	11.58	24.48	23.94	211.4%	206.7%	97.8%
155151 Contribution to EAC for EALA (Arusha)	11.58	24.48	23.94	211.4%	206.7%	97.8%
<i>Class: Capital Purchases</i>	14.89	18.61	10.74	125.0%	72.2%	57.7%
155172 Government Buildings and Administrative Infrastructure	8.96	10.54	5.72	117.5%	63.9%	54.3%
155175 Purchase of Motor Vehicles and Other Transport Equipment	1.40	2.80	1.12	200.0%	80.3%	40.1%
155177 Purchase of Specialised Machinery & Equipment	3.88	4.39	3.55	112.9%	91.4%	81.0%
155178 Purchase of Office and Residential Furniture and Fittings	0.64	0.89	0.34	139.0%	53.7%	38.7%
<b>Total For Vote</b>	<b>371.30</b>	<b>652.38</b>	<b>627.57</b>	<b>175.7%</b>	<b>169.0%</b>	<b>96.2%</b>

\* 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
<b>Output Class: Outputs Provided</b>	<b>344.83</b>	<b>609.28</b>	<b>592.89</b>	<b>176.7%</b>	<b>171.9%</b>	<b>97.3%</b>
211103 Allowances	205.50	394.04	390.71	191.7%	190.1%	99.2%
211104 Statutory salaries	74.04	112.27	111.37	151.6%	150.4%	99.2%
212101 Social Security Contributions	19.75	34.62	32.37	175.3%	163.9%	93.5%
213001 Medical expenses (To employees)	3.36	4.10	3.15	121.9%	93.7%	76.8%
213002 Incapacity, death benefits and funeral expenses	0.32	0.63	0.48	199.4%	152.1%	76.3%
213003 Retrenchment costs	0.20	0.13	0.11	67.6%	54.1%	80.0%
213004 Gratuity Expenses	0.07	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	1.55	2.83	2.18	183.0%	140.7%	76.9%
221003 Staff Training	2.53	4.39	4.17	173.4%	164.8%	95.0%
221004 Recruitment Expenses	0.26	0.20	0.12	76.9%	46.0%	59.8%
221006 Commissions and related charges	13.11	19.53	19.30	149.0%	147.2%	98.8%
221007 Books, Periodicals & Newspapers	0.76	1.05	0.73	137.9%	96.1%	69.7%
221008 Computer supplies and Information Technology (IT)	1.35	2.00	0.72	148.0%	53.6%	36.2%

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221009 Welfare and Entertainment	1.29	2.05	1.59	159.3%	123.7%	77.7%
221011 Printing, Stationery, Photocopying and Binding	1.38	1.92	1.20	139.4%	86.9%	62.4%
221012 Small Office Equipment	0.06	0.11	0.02	176.6%	25.2%	14.3%
221017 Subscriptions	0.10	0.19	0.12	199.0%	121.4%	61.0%
222001 Telecommunications	0.42	0.63	0.41	150.0%	97.5%	65.0%
222002 Postage and Courier	0.03	0.05	0.04	150.0%	124.2%	82.8%
222003 Information and communications technology (ICT)	0.23	0.34	0.19	150.0%	82.2%	54.8%
223005 Electricity	0.90	1.35	1.16	150.0%	128.1%	85.4%
223006 Water	0.20	0.30	0.29	150.0%	145.4%	96.9%
224004 Cleaning and Sanitation	0.36	0.55	0.52	150.9%	143.5%	95.1%
224005 Uniforms, Beddings and Protective Gear	0.47	0.86	0.52	183.8%	112.0%	60.9%
225001 Consultancy Services- Short term	0.16	0.35	0.03	225.8%	18.2%	8.1%
227001 Travel inland	1.62	2.03	1.67	125.7%	103.1%	82.0%
227002 Travel abroad	8.09	12.92	12.79	159.7%	158.1%	99.0%
227004 Fuel, Lubricants and Oils	2.70	4.16	3.46	154.3%	128.5%	83.2%
228001 Maintenance - Civil	0.18	0.26	0.25	150.0%	141.9%	94.6%
228002 Maintenance - Vehicles	3.17	4.19	2.54	132.2%	80.0%	60.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.70	1.05	0.59	151.2%	85.2%	56.3%
282101 Donations	0.00	0.17	0.11	N/A	N/A	65.3%
<b>Output Class: Outputs Funded</b>	<b>11.58</b>	<b>24.48</b>	<b>23.94</b>	<b>211.4%</b>	<b>206.7%</b>	<b>97.8%</b>
262101 Contributions to International Organisations (Curre	9.14	20.88	20.84	228.6%	228.0%	99.8%
264101 Contributions to Autonomous Institutions	1.88	3.52	3.08	187.6%	164.0%	87.4%
264102 Contributions to Autonomous Institutions (Wage S	0.57	0.08	0.02	13.8%	4.1%	29.6%
<b>Output Class: Capital Purchases</b>	<b>14.89</b>	<b>18.61</b>	<b>10.74</b>	<b>125.0%</b>	<b>72.2%</b>	<b>57.7%</b>
231001 Non Residential buildings (Depreciation)	0.00	8.96	4.49	N/A	N/A	50.1%
231004 Transport equipment	0.00	1.40	1.12	N/A	N/A	80.3%
231005 Machinery and equipment	0.00	3.88	3.42	N/A	N/A	88.0%
231006 Furniture and fittings (Depreciation)	0.00	0.64	0.33	N/A	N/A	51.8%
312101 Non-Residential Buildings	8.96	1.57	1.23	17.5%	13.8%	78.5%
312201 Transport Equipment	1.40	1.40	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	3.88	0.50	0.13	12.9%	3.4%	26.7%
312203 Furniture & Fixtures	0.64	0.25	0.01	39.0%	1.9%	4.9%
<b>Grand Total:</b>	<b>371.30</b>	<b>652.38</b>	<b>627.57</b>	<b>175.7%</b>	<b>169.0%</b>	<b>96.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>371.30</b>	<b>652.38</b>	<b>627.57</b>	<b>175.7%</b>	<b>169.0%</b>	<b>96.2%</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:1551 Parliament</b>	<b>371.30</b>	<b>650.81</b>	<b>626.34</b>	<b>175.3%</b>	<b>168.7%</b>	<b>96.2%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	91.46	148.43	143.68	162.3%	157.1%	96.8%
02 Members of Parliament	239.76	446.29	441.76	186.1%	184.2%	99.0%
03 Office of the Speaker	2.30	3.57	2.85	154.8%	123.6%	79.8%
04 Office of the Deputy Speaker	1.82	2.73	2.02	150.6%	111.3%	73.9%
05 Parliamentary Commission Secretariat	2.93	4.73	4.23	161.5%	144.4%	89.5%
06 Leader of the Opposition	2.08	3.22	2.86	154.8%	137.9%	89.1%
07 Department of Clerks	0.88	1.44	1.06	164.6%	121.5%	73.9%
08 Department of Finance and Administration	1.02	1.57	1.24	154.3%	121.6%	78.8%
09 Department of Library and Research	0.49	0.74	0.50	151.9%	102.7%	67.6%
10 Department of Legal and Legislative Services	0.61	0.93	0.81	152.1%	132.7%	87.2%
11 Department of Sergeant-At-Arms	2.83	4.26	3.74	150.7%	132.1%	87.6%
12 Department of Official Report	0.86	1.28	1.04	150.2%	121.1%	80.7%
13 Parliamentary Budget Office	0.81	1.35	0.96	165.5%	118.2%	71.4%
14 Planning and Development Coordination Office	0.35	0.53	0.46	150.6%	131.1%	87.1%
15 Information and Communications Technology	1.09	1.63	1.00	150.1%	92.0%	61.3%
16 Human Resources Department	1.34	2.20	1.70	164.7%	127.4%	77.3%
17 Public Relations Office	0.97	1.58	1.16	163.2%	119.4%	73.2%
18 Office of the Clerk to Parliament	0.66	1.01	0.68	152.9%	102.4%	67.0%
19 Internal Audit	0.19	0.29	0.17	150.4%	89.0%	59.2%
20 Parliamentary Research Services	1.06	1.60	1.41	151.1%	132.5%	87.7%

# Vote: 104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
21 Administration and Transport Logistics	2.91	4.37	<b>3.50</b>	150.2%	120.4%	80.2%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	14.89	17.04	<b>9.51</b>	114.4%	63.9%	55.8%
<b>Total For Vote</b>	<b>371.30</b>	<b>650.81</b>	<b>626.34</b>	<b>175.3%</b>	<b>168.7%</b>	<b>96.2%</b>

\* Excluding Taxes and Arrears

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