

Vote: 104 Parliamentary Commission

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

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 (UShs Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	19.444	N/A	17.245	16.890	88.7%	86.9%	97.9%
Recurrent Non Wage	207.025	208.925	208.921	208.383	100.9%	100.7%	99.7%
Development GoU	8.966	6.465	6.465	6.465	72.1%	72.1%	100.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	235.435	215.390	232.631	231.737	98.8%	98.4%	99.6%
Total GoU+Ext Fin. (MTEF)	235.435	N/A	232.631	231.737	98.8%	98.4%	99.6%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	235.435	215.390	232.631	231.737	98.8%	98.4%	99.6%

* 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	235.44	232.63	231.74	98.8%	98.4%	99.6%
Total For Vote	235.44	232.63	231.74	98.8%	98.4%	99.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Parliamentary Commission was allocated UGX. 235.435Bn for Recurrent and Development activities respectively for the FY 2012/13. During the course of the same FY, an additional UGX.1.9Bn was released to Parliament in form of a supplementary funding to facilitate Members of Parliament carry out consultations on the Marriage and Divorce Bill in their constituencies.

However, UGX.2.501Bn under the Development Budget was never released and this impacted on the on-going development projects for Parliament. Nevertheless, the Parliamentary commission was able to register notable performance as reflected under the various vote function outputs.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances	
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
4.97 Bn Shs	Programme/Project: 02 Members of Parliament

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QUARTER 4: Highlights of Vote Performance

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.

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 900 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce for Plenary 25 reports	1539 Sessional and Standing Committee Meetings Held; 55 Public Hearings conducted/carried out; 72 Committee Oversight Field visits carried out and 80 Committee Reports produced for debate in Plenary.	Parliament organised celebrations to mark 50 years of Independence. During this period, the Speaker suspended most Parliamentary Business to allow Members of parliament and Staff prepare and fully participate in all the activities of the celebrations.
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)	90	72	
<i>Output Cost:</i>	US\$ Bn: 11.759	US\$ Bn: 12.512	% Budget Spent: 106.4%
Output: 155105	Parliament Support Services		
<i>Description of Performance:</i>	Four (4) Outreach programmes to be conducted and 15 Capacity Building workshops to be held and Host the 3rd Conference for CWP for Eastern Africa, and carry out study visits to benchmark best practices and also attend international conferences	Four (4) Outreach programmes to be conducted and 15 Capacity Building workshops to be held and Host the 3rd Conference for CWP for Eastern Africa, and carried out study visits to benchmark best practices and also attend international conferences and produced 80 Committee reports	The capacity building workshops were conducted at even committee levels especially for accountability committees
<i>Performance Indicators:</i>			
Number of capacity building meetings with quorum	15	15	
Actual number of outreach programmes held	4	4	
<i>Output Cost:</i>	US\$ Bn: 72.193	US\$ Bn: 69.563	% Budget Spent: 96.4%
Vote Function Cost	US\$ Bn: 235.435	US\$ Bn: 231.737	% Budget Spent: 98.4%
Cost of Vote Services:	US\$ Bn: 235.435	US\$ Bn: 231.737	% Budget Spent: 98.4%

* Excluding Taxes and Arrears

During the FY 2012/13 Parliament successfully organised celebrations to mark 50 years of Independence where various activities were held, like charity walk, fundraising to preserve the crested crane, Launching of Parliamentary Centre, and recognition of Past speakers and clerks.

At Output levels, the following achievements were registered for the FY 2012/2013

During the FY 2012/13, 16 Bills were passed, 24 resolutions on motions made, 44 committee reports disposed of, 8 questions for oral answers responded to, 19 ministerial and other statements debated and 6 petitions

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concluded against the planned 34, 45, 35, 30, 48 and 15 respectively.

VF 155102 – Committee operations/ services:-

The above vote function caters for the performance requirements for Sectoral, standing and adhoc committees. In the year under review, the following was achieved. 1539 committee meetings were held, 80 committee reports produced, 55 public hearings were held and 72 oversight field visits conducted against the planned 2070, 160, 34 and 150 respectively.

Project -0355- rehabilitation of parliament:-

The major projects being undertaken by the parliamentary commission are; The construction of the multi-level car park and the rehabilitation of the plumbing system and the electrical works in the toilets of the Parliamentary Buildings. the on- going construction of the Multi-level car park is in advanced stages and The remaining works on the project are expected to be completed before the end of second quarter of the FY2013/14, given that the completion level now stands at 94%

The Parliamentary Commission commenced rehabilitation of the plumbing system and electrical works with overall progress at 55%. This project is still on -going and it will continue to receive funding from the Development Budget allocation for FY2013/14. it is important to note that Parliament deferred Parliamentary business to allow Members consult on the Marriage and Divorce Bill thus affecting Plenary and Committee sittings. In the same year, Parliament successfully organised celebrations to mark 50 years of Independence where various activities were held, like charity walk, fundraising to preserve the crested crane, Launching of Parliamentary Centre, recognition of Past speakers and clerks. All these activities impacted on the normal Parliamentary business.

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		
Conduct more capacity building workshops for MPs to enable them effectively perform their legislative roles, carry out more oversight visits in which public hearings can be held and also conduct public outreach programmes.	Several Oversight visits have been conducted as indicated under the vote function performance .	At the commencement of the second session of the th Parliament, a new committee on Human Rights was set up. Therefore its activities as highlighted in the workplan could not be fully undertaken because of the budget constraint.
To Complete the first phase of the new Chamber which is the construction of the multi- storey car park so as to avail Members adequate and convenient parking space and further increase attendance of MPs to Parliamentary business.	Works on the Car Park is in advanced stages given that the project now stands at 98% completion level; and also plans are underway to roof the top floor of the Eastern, Northern and Western Block so as to secure additional office space.	For the FY 2012/13, the entire Development Budget was released because of the cashflow constraint. Therefore the some completion certificates were never settled and this will have an impact on the development budget for the FY 2012/13, which has remained the same like that of FY 2012/13
Ensure that the Parliamentary Calendar is maintained, where the Executive will provide early enough a detailed programme of the business they intend to bring to the House.	The Parliamentary Calendar is being adhered to and this has comparatively improved performance in Plenary and Committees	inadequate space to enable Parliament conduct its business with minimal interence remains amain challenge.

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	% GoU Budget	% GoU Releases
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QUARTER 4: Highlights of Vote Performance

				Released	Spent	Spent
VF:1551 Parliament	235.44	232.63	231.74	98.8%	98.4%	99.6%
<i>Class: Outputs Provided</i>	217.03	226.17	225.27	104.2%	103.8%	99.6%
155102 Standing Committee Services	11.76	12.54	12.51	106.7%	106.4%	99.8%
155104 Parliamentarian Welfare and Emoluments	133.08	133.84	133.86	100.6%	100.6%	100.0%
155105 Parliament Support Services	72.19	79.79	78.90	110.5%	109.3%	98.9%
<i>Class: Outputs Funded</i>	9.44	0.00	0.00	0.0%	0.0%	N/A
155151 Contribution to EAC for EALA (Arusha)	9.44	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	8.97	6.47	6.47	72.1%	72.1%	100.0%
155172 Government Buildings and Administrative Infrastructure	8.97	6.47	6.47	72.1%	72.1%	100.0%
Total For Vote	235.44	232.63	231.74	98.8%	98.4%	99.6%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	217.03	216.72	215.93	99.9%	99.5%	99.6%
211103 Allowances	136.32	137.43	137.45	100.8%	100.8%	100.0%
211104 Statutory salaries	19.44	17.25	16.89	88.7%	86.9%	97.9%
212101 Social Security Contributions (NSSF)	8.93	8.93	8.93	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	2.86	2.86	2.86	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.93	0.93	0.88	100.0%	94.6%	94.6%
213003 Retrenchment costs	0.24	0.24	0.23	100.0%	97.5%	97.5%
221001 Advertising and Public Relations	1.26	0.82	0.82	65.1%	65.0%	100.0%
221002 Workshops and Seminars	0.72	0.70	0.70	97.4%	97.4%	99.9%
221003 Staff Training	0.86	0.00	0.00	0.0%	0.0%	N/A
221004 Recruitment Expenses	0.14	0.00	0.00	0.0%	0.0%	N/A
221006 Commissions and Related Charges	11.80	12.54	12.51	106.3%	106.0%	99.8%
221007 Books, Periodicals and Newspapers	0.69	0.00	0.00	0.0%	0.0%	N/A
221008 Computer Supplies and IT Services	0.48	0.00	0.00	0.0%	0.0%	N/A
221009 Welfare and Entertainment	0.72	0.13	0.12	17.5%	17.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.06	1.07	1.09	51.9%	52.7%	101.5%
221012 Small Office Equipment	0.08	0.00	0.00	0.0%	0.0%	N/A
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.05	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.40	0.40	0.38	100.0%	95.8%	95.8%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	96.9%	96.9%
222003 Information and Communications Technology	0.19	0.19	0.19	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	2.65	2.65	2.65	100.0%	100.0%	100.0%
223005 Electricity	0.55	0.55	0.55	100.0%	100.0%	100.0%
223006 Water	0.15	0.15	0.15	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	5.41	9.82	9.70	181.5%	179.3%	98.8%
227001 Travel Inland	4.18	4.18	4.13	100.0%	98.8%	98.8%
227002 Travel Abroad	9.52	9.50	9.45	99.8%	99.2%	99.4%
227004 Fuel, Lubricants and Oils	2.40	2.40	2.37	100.0%	99.0%	99.0%
228001 Maintenance - Civil	0.20	0.20	0.20	100.0%	99.1%	99.1%
228002 Maintenance - Vehicles	3.11	3.11	3.04	100.0%	97.9%	97.9%
228003 Maintenance Machinery, Equipment and Furniture	0.57	0.58	0.53	100.8%	93.2%	92.5%
282101 Donations	0.09	0.08	0.08	90.8%	89.7%	98.8%
Output Class: Outputs Funded	9.44	9.45	9.34	100.1%	99.0%	98.8%
262101 Contributions to International Organisations (Curre	0.00	7.72	7.61	N/A	N/A	98.6%
263104 Transfers to other gov't units(current)	0.00	0.23	0.23	N/A	N/A	100.0%
264101 Contributions to Autonomous Inst.	5.68	1.50	1.50	26.5%	26.5%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
264201 Contributions to Autonomous In	3.76	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	8.97	6.47	6.47	72.1%	72.1%	100.0%
231001 Non-Residential Buildings	8.97	6.47	6.47	72.1%	72.1%	100.0%
Grand Total:	235.44	232.63	231.74	98.8%	98.4%	99.6%
Total Excluding Taxes and Arrears:	235.44	232.63	231.74	98.8%	98.4%	99.6%

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	235.44	232.63	231.74	98.8%	98.4%	99.6%
<i>Recurrent Programmes</i>						
01 Headquarters	49.04	43.66	43.30	89.0%	88.3%	99.2%
02 Members of Parliament	153.52	158.59	158.48	103.3%	103.2%	99.9%
03 Office of the Speaker	1.43	1.43	1.41	100.0%	98.5%	98.5%
04 Office of the Deputy Speaker	1.36	1.35	1.34	99.6%	99.0%	99.4%
05 Parliamentary Commission Secretariat	2.83	2.83	2.82	100.0%	99.3%	99.3%
06 Leader of the Opposition	1.87	1.87	1.86	100.0%	99.6%	99.6%
07 Department of Clerks	1.24	1.24	1.23	100.0%	99.3%	99.3%
08 Department of Finance and Administration	3.72	3.72	3.66	100.0%	98.5%	98.5%
09 Department of Library and Research	0.64	0.64	0.63	100.0%	98.0%	98.0%
10 Department of Legal and Legislative Services	0.61	0.61	0.60	100.0%	98.4%	98.4%
11 Department of Sergeant-At-Arms	1.87	1.87	1.82	100.0%	97.4%	97.4%
12 Department of Official Report	1.13	1.13	1.13	100.0%	99.8%	99.8%
13 Parliamentary Budget Office	1.01	1.01	1.00	100.0%	99.0%	98.9%
14 Planning and Development Coordination Office	0.43	0.43	0.43	100.0%	99.8%	99.8%
15 Information and Communications Technology	1.27	1.27	1.18	100.0%	92.9%	92.9%
16 Human Resources Department	1.31	1.31	1.28	100.0%	98.1%	98.1%
17 Public Relations Office	1.15	1.15	1.08	100.0%	94.0%	94.0%
18 Office of the Clerk to Parliament	0.75	0.75	0.72	100.0%	95.5%	95.5%
19 Internal Audit	0.15	0.15	0.15	100.3%	100.3%	100.0%
20 Parliamentary Research Services	1.14	1.14	1.14	100.0%	99.8%	99.8%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	8.97	6.47	6.47	72.1%	72.1%	100.0%
Total For Vote	235.44	232.63	231.74	98.8%	98.4%	99.6%

* Excluding Taxes and Arrears

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 15 51 51 Contribution to EAC for EALA (Arusha)

Annual Planned Outputs:

The Provision for the Uganda Government contribution to the East African Community (Arusha) for the East African Legislative Assembly (EALA) normally determined by the Partner States and communicated to Ministry of Finance, Planning and Economic Development; Transfer to other Government Grants (PAF) and other Institutions

Cumulative Outputs Achieved by the end of the Quarter:

The Provision for the Uganda Government contribution to the East African Community (Arusha) for the East African Legislative Assembly (EALA) for the FY 2012/13 was made

Reasons for Variation in performance

No variance was experienced

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 15 51 05 Parliament Support Services

Annual Planned Outputs:

Statutory salaries for Staff paid, ensure that Government contribution to pension is remitted, Parliamentary Staff medical insurance is implemented, settlement of utilities (water and electricity) made; Hold Board of Trustee Parliamentary; facilitate the Pension scheme operations; Benefits administration and investment advisory services; Subscribe to the EALA for the FY 2012/13,

Settle rent for additional space for MPs offices; remit the Provision for the Uganda Government contribution to the East African Community (Arusha) for the East African Legislative Assembly (EALA) normally determined by the Partner States as communicated to Ministry of Finance, Planning and Economic Development.

Cumulative Outputs Achieved by the end of the Quarter:

Staff payroll processed/ Prepared for the period from July, 2012 to June, 2013.

All staff contribution to the pension scheme remitted; for the period from July, 2012 to June, 2013

Utility Bills for the period from July, 2012 to June, 2013 Settled;

Rent for Office accommodation for MPs at Bauman house for First, Second, third and Fourth quarter settled.

Reasons for Variation in performance

Performance was achieved as per planned and there was no material variation in performance.

Item	Spent
211103 Allowances	14,300,428
211104 Statutory salaries	4,896,729
212101 Social Security Contributions (NSSF)	8,931,430
213001 Medical Expenses (To Employees)	2,391,599
221009 Welfare and Entertainment	20,000
223003 Rent - Produced Assets to private entities	2,652,320
223005 Electricity	552,459
223006 Water	152,720
224002 General Supply of Goods and Services	3,498,649
262101 Contributions to International Organisations (Current)	5,676,735
263104 Transfers to other gov't units(current)	230,000

Total	43,303,068
<i>Wage Recurrent</i>	4,896,729
<i>Non Wage Recurrent</i>	38,406,340
<i>NTR</i>	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 02 Members of Parliament

Outputs Provided

Output: 15 5102 Standing Committee Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Hold 600 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce for Plenary 25 committee reports	221006 Commissions and Related Charges	12,511,738

Hold 600 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce for Plenary 25 committee reports

Cumulative Outputs Achieved by the end of the Quarter:

1539 Sessional and Standing Committee Meetings Held; 55 Public Hearings conducted/carried out; 72 Committee Oversight Field visits carried out and 80 Committee Reports produced for debate in Plenary

Reasons for Variation in performance

Its evident that the fewer Sessional and Standing Committee meetings were held than planned and this could be attributed to the period when Parliament business was interfered with preparations for the Parliamentary week to mark the fifty (50) years of independence.

Total	12,511,738
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,511,738</i>
<i>NTR</i>	<i>0</i>

Output: 15 5104 Parliamentarian Welfare and Emoluments

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
386 MPs to be paid salaries and allowances monthly; 386 MPs to be given Medical facilitation once a year, and whenever a member is authorized to be treated abroad; 330 MPs to be facilitated to travel abroad.	211103 Allowances	121,862,802
	211104 Statutory salaries	11,992,912

386 MPs to be paid salaries and allowances monthly; 386 MPs to be given Medical facilitation once a year, and whenever a member is authorized to be treated abroad; 330 MPs to be facilitated to travel abroad.

Cumulative Outputs Achieved by the end of the Quarter:

386 members of Parliament paid their Salaries and emoluments for the period from April 2012 to June, 2013
In addition, Sixteen Bills were passed and these include; The National Council for Older Persons Bill, 2010; The Finance Act 2006 (Amendment) Bill, 2012; The Income Tax (Amendment) Bill, 2012; The Excise Tariff (Amendment) Bill, 2012; The Value Added Tax (Amendment) Bill, 2012; The East African Excise Management (Amendment) Bill, 2012 The Uganda Communications Regulatory Authority Bill, 2012; The Supplementary Appropriation Bill, 2012; The Petroleum (Exploration, Development and Production) The Accountants Bill, 2011; The Geographical Indications Bill, 2008; The Petroleum (Refining, Gas Processing and Conversion, Transportation and Storage) Bill, 2012; The National Council for Disability (Amendment) Bill, 2010 The Local Government (Amendment) (No.2) Bill, 2010; The Building Control Bill, 2012 and The Uganda National Bureau of Standards (Amendment) Bill, 2010
44 Committee Reports were debated and adopted, 24 Motions Passed.

In addition to the above, the following business was disposed of and this include; disposing of six petitions, 19 Ministerial Statements made and eight questions for oral answers responded to.

Reasons for Variation in performance

The variations arose due to fluctuations in the number of MPs arising from

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 02 Members of Parliament

death of some MPs and the bi-elections

Total	133,855,714
<i>Wage Recurrent</i>	11,992,912
<i>Non Wage Recurrent</i>	121,862,802
<i>NTR</i>	0

Output: 15 5105 Parliament Support Services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Cordinate 1070 Meetings for Committees, 119 Plenary sittings, Produce 160 Reports, Cordiante a total of 150 Field Visits for Committees and Cordinate 34 Public Hearings and arrange benchmarking trips abroad by committee Members	213001 Medical Expenses (To Employees)	200,000
	213002 Incapacity, death benefits and funeral expenses	161,383
	221002 Workshops and Seminars	702,089
	221009 Welfare and Entertainment	104,999
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	1,086,302
80 Reports produced; 55 Hearings arranged 250 Members of Parliament travelled abroad to among others benchmark best practices in other Parliaments	224002 General Supply of Goods and Services	11,839
	227002 Travel Abroad	6,195,399
Reasons for Variation in performance	227004 Fuel, Lubricants and Oils	95,616
Preparations for the Parliamentary week to mark the fifty (50) years of independence could have affected performance during Financial Year	228002 Maintenance - Vehicles	134,010
	262101 Contributions to International Organisations (Current)	1,930,830
	264101 Contributions to Autonomous Inst.	1,494,759
	Total	12,117,226
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	12,117,226
	<i>NTR</i>	0

Programme 03 Office of the Speaker

Outputs Provided

Output: 15 5105 Parliament Support Services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Support to Local Organisation provided	211103 Allowances	46,947
Public Outreach programmes arranged	213002 Incapacity, death benefits and funeral expenses	25,999
International Parliamentary Representation carried out	224002 General Supply of Goods and Services	216,794
Welfare & Entertainment provided.	227001 Travel Inland	293,159
Receipt and acknowledgement of Petitions from the Public.	227002 Travel Abroad	374,544
Refurbished office of the Speaker .	227004 Fuel, Lubricants and Oils	180,000
	228002 Maintenance - Vehicles	209,055
Provide transport services to the Speaker.	228003 Maintenance Machinery, Equipment and Furniture	1,680
Cumulative Outputs Achieved by the end of the Quarter:	264101 Contributions to Autonomous Inst.	4,200
The Speaker offered support/donations to 40 local organizations and individuals, Undertook 87 upcountry trips to officiate at/ attend Government, MPs, NGO and CSO activities/ functions in various parts of the Country In fulfilment of inter parliamentary networking. 98 foreign/ local delegations/meetings were hosted by office of Speaker. 31 trips were undertaken by the Speaker abroad to represent Parliament and the country at various functions	282101 Donations	59,118

Reasons for Variation in performance

There was no material variance in performance from the planned during

Vote: 104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 03 Office of the Speaker

the quarter

Total	1,411,497
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,411,497
<i>NTR</i>	0

Programme 04 Office of the Deputy Speaker

Outputs Provided

Output: 15 51 05 Parliament Support Services

Annual Planned Outputs:	Item	Spent
Support to Local Organisations is attained.	211103 Allowances	32,050
Public Outreach Programme carried out.	213002 Incapacity, death benefits and funeral expenses	24,661
International Parliamentary Collaborations and Representation made	224002 General Supply of Goods and Services	241,496
Welfare and Entertainment managed	227001 Travel Inland	266,230
Receipt and Acknowledgement of Petitions from the Public	227002 Travel Abroad	366,828
Refurbishment of the Deputy Speaker's Chambers carried out	227004 Fuel, Lubricants and Oils	180,000
	228002 Maintenance - Vehicles	208,150
	228003 Maintenance Machinery, Equipment and Furniture	3,720
	264101 Contributions to Autonomous Inst.	3,700
	282101 Donations	17,959

Cumulative Outputs Achieved by the end of the Quarter:

The Deputy Speaker offered support/donations to 25 local organizations and individuals, In fulfilment of inter parliamentary networking, the Deputy Speaker officiated at 114 functions Under Public outreach programmes, the Deputy Speaker officiated at 22 functions in the 4th quarter The Deputy Speaker travelled to Lesotho, Malawi, USA, Germany and Belgium to represent the Parliament of Uganda -The Deputy Speaker has received and entertained eight delegations, petitioners and foreign dignitaries under Parliamentary collaborations. The variance of 23 public outreach functions came as a result of the busy schedule of the Deputy Speaker as he was chairing the House

Reasons for Variation in performance

The variance of especially with public outreach functions came as a result of the busy schedule of the Deputy Speaker as he was chairing the House

Total	1,344,793
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,344,793
<i>NTR</i>	0

Programme 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 15 51 05 Parliament Support Services

Vote: 104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vote Function: 1551 Parliament		
<i>Recurrent Programmes</i>		
Programme 05 Parliamentary Commission Secretariat		
Annual Planned Outputs:	Item	Spent
Harmonize International Parliamentary Collaboration; Cause preparation of the Parliamentary Commission budgetary estimates for FY 2012/13; Facilitate members and Staff welfare; Appointed, promoted and disciplined staff holding public office in Parliament; approve the restructuring of Parliamentary Service and provide training for Commissioners	211103 Allowances	530,325
	213002 Incapacity, death benefits and funeral expenses	25,000
	221001 Advertising and Public Relations	821,770
	224002 General Supply of Goods and Services	283,116
	227001 Travel Inland	204,599
	227002 Travel Abroad	633,204
	227004 Fuel, Lubricants and Oils	144,000
	228002 Maintenance - Vehicles	166,220
	228003 Maintenance Machinery, Equipment and Furniture	7,800
	Total	2,816,034
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	2,816,034
	<i>NTR</i>	0
Cumulative Outputs Achieved by the end of the Quarter:		
Twelve Commission meetings have been held		
Staff recruitment carried out arising from the new organisation structure		
Seven benchmarking visits conducted		
Reasons for Variation in performance		
The audit committee is not yet in place hence no expenditure was incurred.		

Programme 06 Leader of the Opposition

Outputs Provided

Output: 15 5105 Parliament Support Services

Annual Planned Outputs:	Item	Spent
Reach out to the Public; Provide Alternatives to Government Policy Positions (State of the Nation, Budget and Ministerial Policy Statement); Undertake Studies for Human Resource Development; Undertake a Review and Development of Alternatives; Undertake travel to Foreign Countries to Strengthen the Opposition.	211103 Allowances	469,817
	213002 Incapacity, death benefits and funeral expenses	25,000
	224002 General Supply of Goods and Services	448,633
	227001 Travel Inland	340,522
	227002 Travel Abroad	345,721
	227004 Fuel, Lubricants and Oils	108,000
	228002 Maintenance - Vehicles	121,120
	228003 Maintenance Machinery, Equipment and Furniture	3,900
Cumulative Outputs Achieved by the end of the Quarter:		
44 Outreach activities conducted; Eight benchmarking visits conducted; Held Radio talk shows; Press Releases on Labour day; on vision 2040		
Press Conferences on: security matters, the 5million given for Marriage and Divorce Bill, condition of health services in Uganda, Sodomy in Lugazi, flaws in the Public Service Bill 2012, state on roads , Ministerial Interference on Kampala City Council Authority		
Produced first Opposition fact sheet,		
LOP presented a Paper to the ICT Community training programme at Masaba .S.S		
The Leader of the Opposition presented a Paper at the Parliamentary Outreach in Kalangala; toured medical facilities in Eastern Uganda		
LOP Presented a Paper at the Parliamentary out reach in Moroto and reached out to the flood victims in Kasese		
Produced and presented Minority report on supplementary schedule no 1 and No 2; analyzed the HIV/AIDS Bill, Anti- Money Laundering Bill, UNESCO bill, PPDA Regulations, Anti- Pornography Bill,		
Reasons for Variation in performance		
There was no material variation between planned and actual output.		
	Total	1,862,713
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	1,862,713
	<i>NTR</i>	0

Vote: 104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 06 Leader of the Opposition

Programme 07 Department of Clerks

Outputs Provided

Output: 15 5105 Parliament Support Services

Annual Planned Outputs:	Item	Spent
Coordinate 150 oversight field visits with committees; Coordinate 34 public Hearings, Provide instant interpretation of rules of procedure to the House and Committees, Coordinate 50 international visitors to Parliament and visits to other Parliaments and affiliated bodies; Prepare and produce committee reports; Coordinate 119 plenary sittings; Coordinate 1070 committee meetings.	213002 Incapacity, death benefits and funeral expenses	56,411
	224002 General Supply of Goods and Services	723,499
	227001 Travel Inland	225,120
	227002 Travel Abroad	172,929
	227004 Fuel, Lubricants and Oils	18,000
	228002 Maintenance - Vehicles	32,449
	228003 Maintenance Machinery, Equipment and Furniture	3,900

Cumulative Outputs Achieved by the end of the Quarter:

80 Committee reports prepared, 1539 committee meetings organised; 65 field trips organised; 55 Public Hearings organised; and 4 workshops for MPs organised

Reasons for Variation in performance

Preparations for the celebrations to mark 50 years of independence affected on the number of meetings to be organised.

Total	1,232,308
Wage Recurrent	0
Non Wage Recurrent	1,232,308
NTR	0

Programme 08 Department of Finance and Administration

Outputs Provided

Output: 15 5105 Parliament Support Services

Annual Planned Outputs:	Item	Spent
Budget for 2012/2013 prepared; Response to Audit Management Letter 2011/2012 if any prepared; Budget Frame work paper 2012/2013 prepared; quarterly performance reports prepared, Financial Statements prepared periodically allowances, salaries and suppliers paid monthly; 450 transport requests fulfilled; 25 Board of Management Meetings arranged and minutes prepared; 40 Contracts Committee meetings arranged and minutes prepared; 3,700 files retrieved, 250 new files opened, 97 filed files closed, 7,500 documents received, 4,200 letters/ documents delivered to various destinations, 70,100 serial publications received and distributed to various offices, 4,400 data entries made and updated, minute sheets attached to all action files; 250 bid documents prepared, 300 submissions made to the contracts committee, 180 contracts awarded, 60 adverts placed in the media, 75 evaluation committee meetings arranged, 40 negotiation team meetings arranged, 2,050 purchase orders processed, Procurement and Disposal Reports prepared and submitted to the Procurement Authority monthly.	211103 Allowances	82,072
	213002 Incapacity, death benefits and funeral expenses	74,821
	224002 General Supply of Goods and Services	257,853
	227001 Travel Inland	242,256
	227002 Travel Abroad	74,048
	227004 Fuel, Lubricants and Oils	1,208,399
	228002 Maintenance - Vehicles	1,705,222
	228003 Maintenance Machinery, Equipment and Furniture	15,526

Cumulative Outputs Achieved by the end of the Quarter:

Management Letter for FY 2011/12 responded to; Half Annual and Nine months financial statements prepared; Semi-Annual and third quarter performance report for Parliamentary Commission prepared, Budget and Payroll for the Parliamentary Commission for FY 2012/13

Vote: 104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 08 Department of Finance and Administration

managed and all transport requests and procurements managed.

Reasons for Variation in performance

No major variations were experienced during the Financial Year, 2012/13.

Total	3,660,196
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,660,196
<i>NTR</i>	0

Programme 09 Department of Library and Research

Outputs Provided

Output: 15 5105 Parliament Support Services

Annual Planned Outputs:

At least 1000 new publications to be acquired for the Library; Well stocked and up-to-date parliamentary library; Improved access to information and records through processing and organization of library materials & records and networking with relevant information centers; Well stocked and easily accessed parliamentary archive that will enhance access to history of Uganda; colonial records; and preserving legislative records for posterity; An effective Parliamentary Records Management System that meets acceptable standards which include; Online access to parliamentary records and library collection; Parliamentary Records properly conserved and preserved; Staff trained in Records management; knowledge Management; library software applications; and skills and best practices attained in Information Management; Staff retreat held to address performance issues and enhance team-work organized; and proceedings of the retreat produced.

Cumulative Outputs Achieved by the end of the Quarter:

787 new text books and 899 reports (i.e. Committee Reports, Proceedings, motions, magazines, etc.) were acquired for the library. 1158 files have been retrieved or accessed from both active and semi-active. 293 files were opened and respective minute sheets were placed,

5018 letters/documents were received, sorted, recorded and forwarded for either action or to respective Members of Parliament and individual staff.

2,252 letters/documents were delivered to various destinations by hand, through Postage /EMS and Couriers

Reasons for Variation in performance

The borrowing rate has reduced because the on-line program has greatly reduced borrowing rate for publications as we can now send e-copies of most legislation.

<i>Item</i>	<i>Spent</i>
213002 Incapacity, death benefits and funeral expenses	25,000
222002 Postage and Courier	17,588
224002 General Supply of Goods and Services	292,575
227001 Travel Inland	142,917
227002 Travel Abroad	96,276
227004 Fuel, Lubricants and Oils	18,000
228002 Maintenance - Vehicles	33,634
228003 Maintenance Machinery, Equipment and Furniture	3,896

Total	629,886
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	629,886
<i>NTR</i>	0

Programme 10 Department of Legal and Legislative Services

Outputs Provided

Output: 15 5105 Parliament Support Services

Vote: 104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 10 Department of Legal and Legislative Services

Item	Spent
Annual Planned Outputs:	
Commission advised on Legal Matters; Committees of Parliament advised; Motion, Resolutions, Questions and Petitions drafted; Private Members Bill drafted; Proposed amendments drafted; Final text of passed Bill compiled; Parliament advised on Constitution and Legal compliance.	
213002 Incapacity, death benefits and funeral expenses	17,300
224002 General Supply of Goods and Services	331,165
227001 Travel Inland	109,872
227002 Travel Abroad	87,845
227004 Fuel, Lubricants and Oils	17,500
228002 Maintenance - Vehicles	34,200
228003 Maintenance Machinery, Equipment and Furniture	3,807
Cumulative Outputs Achieved by the end of the Quarter:	
280 Committee meetings of Parliament advised; Commission advised on Legal Matters and drafting 43 contracts i.e Contracts for the procurement of PDU Filing Unit, Contract for the Auditor to Audit Pensions Office, Contract for the Sms services, etc; Parliament advised on Constitution and Legal Compliance issues; Amendments to Bills prepared and published .i.e The Anti Corruption Bill, e.t.c; 40 Presentation copies prepared i.e, The Geographical Indications Act 2013, The Building Control Act, 2013, etc; Acts published i.e Petroleum Refining Gas Processing and Conversion, Transportation and Storage Act 2013, The Accountants Act 2013, The Local Government Amendment Act, 2013, The National Council for Disability Act, 2013, in addition to the Court matters handled the Department Handled.	
Reasons for Variation in performance	
No significant variation in performance was registered.	
Total	601,689
Wage Recurrent	0
Non Wage Recurrent	601,689
NTR	0

Programme 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 15 5105 Parliament Support Services

Item	Spent
Annual Planned Outputs:	
Deployment of guards on a 24 hour basis, provide Safe working environment for all MPs, Staff and Visitors, Guiding petitioners and demonstration groups, Enforce access guidelines to the precincts of Parliament, provide cleaning services to Parliamentary Precincts, Carry out daily waste disposal.	
Quarterly maintenance of lifts, AC equipment, standby generator and security equipment, Maintain an up to date data base of offices for MPs and Staff and produce reports, Provide First Aid Services, List of hazardous materials and their locations maintained, Marking dangerous spots and surfaces, marking clearly fire escape routes, Quarterly service of 72 dry powder and 8 carbon dioxide fire extinguishers, best practices and exposure of staff.	
213001 Medical Expenses(To Employees)	21,571
213002 Incapacity, death benefits and funeral expenses	130,233
224002 General Supply of Goods and Services	487,544
227001 Travel Inland	485,271
227002 Travel Abroad	27,552
227004 Fuel, Lubricants and Oils	209,207
228001 Maintenance - Civil	199,773
228002 Maintenance - Vehicles	34,134
228003 Maintenance Machinery, Equipment and Furniture	221,470
Cumulative Outputs Achieved by the end of the Quarter:	
An annual security report prepared.	
Eighteen Petitioners/demonstration groups guided.	
Access guidelines to the precincts of Parliament enforced and timely execution of security orders enforced.	
Cleaning services provided to Parliamentary precincts throughout the year; Routine maintenance works on Parliament building carried out.	
Routine maintenance of lifts, A/C equipment and standby generator carried out.	
Solid waste disposal carried out.	

Vote: 104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 11 Department of Sergeant-At-Arms

Quarterly report on car park construction works prepared
 Quarterly reports on renovation works on plumbing and electrical works prepared
 First aid services provided to 790 victims; List of hazardous materials and their locations maintained.
 Quarterly service of 72 dry powder and 8 CO2 fire extinguishers carried out.
 Painting of all offices in the East block was done and completed; Re-dressing of chairs in the Chamber and the public gallery was done; Re-roofing of the leaking roof of the main store was done;. Repairs to the breast feeding facility is on-going;. Procurement of a carpet for 1st floor South wing and some offices was done;. Painting of the floor of the public gallery was done; Procurement of a contractor for the construction of an additional floor to the East, North and West wings was concluded.

Reasons for Variation in performance

All the activities were performed as per the workplan

Total	1,816,757
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,816,757
<i>NTR</i>	0

Programme 12 Department of Official Report

Outputs Provided

Output: 15 5105 Parliament Support Services

Annual Planned Outputs:	Item	Spent
140 live broadcasts of parliamentary proceedings on national television	211103 Allowances	122,265
140 live broadcasts of parliamentary proceedings on national radio	213002 Incapacity, death benefits and funeral expenses	62,290
140 audio recordings of parliamentary proceedings on master tapes	224002 General Supply of Goods and Services	434,400
140 video recordings of parliamentary proceedings on DVD	227001 Travel Inland	254,399
151 audio recordings of committee proceedings on master tapes	227002 Travel Abroad	119,811
16 CCTV Network extensions/connections.	227004 Fuel, Lubricants and Oils	17,991
	228002 Maintenance - Vehicles	31,814
	228003 Maintenance Machinery, Equipment and Furniture	84,494
140 edited transcripts of Parliamentary proceedings		
60,200 Issues of the Daily Hansard produced		
40 Issues of Daily Hansard posted on the Intranet		
150 copies x 3 Hansard monthly bound volumes		
9CD-ROMs of the monthly Hansard		
9copies of the monthly Hansard posted on the Parliamentary website		
500pies of the Parliament of Uganda		
Policy Statement for 2012/2013		
800 invitation cards		
800 programme booklets		
600 car parking stickers		
60,200 Issues of the Daily Hansard produced		
40 Issues of Daily Hansard posted on the Intranet		
150 copies x 3 Hansard monthly bound volumes		
9CD-ROMs of the monthly Hansard		
9copies of the monthly Hansard posted on the Parliamentary website		
500pies of the Parliament of Uganda		
Policy Statement for 2012/2013		

Vote: 104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 12 Department of Official Report

800 invitation cards
800 programme booklets
600 car parking stickers

Cumulative Outputs Achieved by the end of the Quarter:

42,260 copies of the Daily Hansard produced ; 187 copies of Bound Volumes produced, 2 CD-ROM to produced ;4 volumes of documents on Construction of Parking, Recurrent & Dev't (FY 2012/13); 101 Video Recordings (Plenary);126 Audio Recordings on Master Tapes (Plenary); 273 Audio Recordings on Master Tapes (Committee meetings);104 CCTV Connections/Links; 1,100 Dinner invitation cards for the Speaker's Office printed; and 20 Certificates for visiting delegates from other parliaments printed and 1000 invitation cards to the Occasion of the Address on the State of the Nation

Reasons for Variation in performance

There was a variation in the Planned number of Plenary sittings from 36 to 25.

Total	1,127,464
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,127,464</i>
<i>NTR</i>	<i>0</i>

Programme 13 Parliamentary Budget Office

Outputs Provided

Output: 15 5105 Parliament Support Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Produce a Report on NTR for FY 2011/12 for the Budget Committee; Report on National Debt to the National Economy Committee; Report on the Supplementary Expenditure; for FY 2011/12 for Budget Committee; Report on Finance Bill for the Finance Committee.	213002 Incapacity, death benefits and funeral expenses	29,768
	224002 General Supply of Goods and Services	448,924
	227001 Travel Inland	316,098
	227002 Travel Abroad	142,370
	227004 Fuel, Lubricants and Oils	18,000
Report on the National Budget Framework Paper for the FY 2012/13 - 2016/17; Report on the implication of the budget on the national economy for entire Parliament; Two training sessions held; A report on the Appropriation Bill, 2012 for the Budget Committee	228002 Maintenance - Vehicles	38,784
Bi-annual reports submitted to the Budget Committee	228003 Maintenance Machinery, Equipment and Furniture	3,744

Cumulative Outputs Achieved by the end of the Quarter:

Twenty Two Budget reports produced; Twelve Analytical reports prepared and Seven Field visits conducted

Reasons for Variation in performance

No significant variation in performance was experienced.

Total	997,688
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>997,688</i>
<i>NTR</i>	<i>0</i>

Programme 14 Planning and Development Coordination Office

Outputs Provided

Output: 15 5105 Parliament Support Services

Vote: 104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 14 Planning and Development Coordination Office

Annual Planned Outputs:	Item	Spent
Oversight visit reports; Outreach reports; Synergies built/level of cooperation; Legislations/bye-laws passed; Training reports; Exchange visit reports; Activity reports on National Oversight Working Group workplan	213002 Incapacity, death benefits and funeral expenses	12,412
Activity report on Operationalisation of the CSO-Parliament dialogue	224002 General Supply of Goods and Services	171,399
Support a consultative workshop on the code of conduct for political parties	227001 Travel Inland	103,654
Support the advocacy efforts of the African Parliamentary Network	227002 Travel Abroad	82,183
Against Corruption-Uganda Chapter	227004 Fuel, Lubricants and Oils	18,000
Support a workshop to consider the recommendations of the EU observer	228002 Maintenance - Vehicles	34,214
Mission report on the February 18th, 2011 elections	228003 Maintenance Machinery, Equipment and Furniture	3,813

Cumulative Outputs Achieved by the end of the Quarter:

The hired advisors produced quarterly briefs each on policy, economy, governance and accountability issues for the LOP.

a) Only 5 Research Assistants were hired due to limited office space.

b) The outputs of RAs are contained in their monthly reports grouped on the four themes of policy, economy, governance and accountability issues.

• Tracking assurances and promises made by Ministers on the floor of Parliament at each sitting progressed well.

• Biannual report produced for the June-December 2012 Assurances and the January to June 2013 draft is ready for printing

• Dissemination/Consultative meeting held with CSOs

Field visit report ready and Committee is in the process of negotiating placement of the report on the Order Paper.

The Government Assurance Bill was revised and is ready for debate. The reports extensively informed the Committee's consideration of the Marriage and Divorce and Anti-homosexuality Bills and, as a result, the Committee was able to table the reports on the floor of the House. The consultative workshops between the Committee and stakeholders were useful to the Committee. The reports of these consultative workshops were a major input to the drafting of the Committee reports on the two bills.

The Technical assistance which was hired supported the Committee and was handy considering that the Committee is new and no Parliamentary Staff had been exposed to working in the Human Rights sector.

The team supported the Office to ensure attendance of MPs, organize parliamentary business and increase cooperation amongst the whips

a) Action plan was developed by Technical advisors.

b) A Training of Trainers was conducted and a pool of 25 trainers built.

Draft training strategy is in place ready for discussion at Board of Management (BOM) level

Reports for the 2 outreach fora are ready for laying on the floor of the house

Reports for the 2 outreach fora are ready for laying on the floor of the house

The training reports are available for experience

Reasons for Variation in performance

No material variations in performance were experienced.

Total	425,674
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	425,674

Vote: 104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 14 Planning and Development Coordination Office

NTR

0

Programme 15 Information and Communications Technology

Outputs Provided

Output: 15 5105 Parliament Support Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Provision of Internet and telephone services to all offices; Quarterly maintenance services of computer equipment and PABX system; Latest version of Operating system(s) and office application software; At least quarterly IT skills training for MPs and Staff, conducted; Searchable Parliamentary documents such as Hansard and others. Interactive website operational; Antivirus and access control security system installed on the Server; Provision of ICT user-support services to all offices at Parliament.	213002 Incapacity, death benefits and funeral expenses	18,499
	222001 Telecommunications	380,383
	222003 Information and Communications Technology	191,670
	224002 General Supply of Goods and Services	213,964
	227001 Travel Inland	120,466
	227002 Travel Abroad	55,311
	227004 Fuel, Lubricants and Oils	17,574
	228002 Maintenance - Vehicles	34,195
	228003 Maintenance Machinery, Equipment and Furniture	151,400
	Total	1,183,462
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,183,462</i>
	<i>NTR</i>	<i>0</i>

Reasons for Variation in performance

No major variation in performance was experienced during the FY 2012/13

Programme 16 Human Resources Department

Outputs Provided

Output: 15 5105 Parliament Support Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
To Conduct three (3) recruitment exercises One (1) internal recruitment/promotion and two (2) external recruitment, Target posts to be filled-55 (Fifty Five); To manage staff manpower and career development programs in accordance with the HRD plan	213001 Medical Expenses (To Employees)	242,671
	213002 Incapacity, death benefits and funeral expenses	82,229
	213003 Retrenchment costs	233,347
	224002 General Supply of Goods and Services	484,286
	227001 Travel Inland	89,070
	227002 Travel Abroad	99,706
	227004 Fuel, Lubricants and Oils	18,000
	228002 Maintenance - Vehicles	33,694
	228003 Maintenance Machinery, Equipment and Furniture	694

Cumulative Outputs Achieved by the end of the Quarter:

Seven HR Officers were sponsored for Academic programs.

2 days HR retreat organized

61 positions were filled in the 2nd recruitment/promotion exercise

1(one)
Principal HR Officer was sponsored for professional Development programme (CIPD)

Vote: 104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 16 Human Resources Department

104 staff promoted/recruited induction programme conducted.

107 Interns induction programme conducted.

12 reward and recognition sensitization workshops conducted.

12 appraisal review workshops conducted
25 staff provided with HIV&AIDS care & support facility

staff attendance automated machine installed
staff sensitized on the use of attendance automated machine

Reasons for Variation in performance

The Recruitment exercise could not be completed in during the FY 2012/13 because it started after the first half of the FY and in a phased manner.

Total	1,283,698
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,283,698</i>
<i>NTR</i>	<i>0</i>

Programme 17 Public Relations Office

Outputs Provided

Output: 15 51 05 Parliament Support Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Provide Media Coverage of Parliamentary Activities	213002 Incapacity, death benefits and funeral expenses	36,443
The Office will cover and arrange broadcast & publicity of all Parliamentary functions involving the Speaker/Deputy Speaker, Committees, Plenary & any other events of public interest.	224002 General Supply of Goods and Services	622,373
To write, design and print 2000 posters, brochures, 5000 calendars, 4000 leaflets, and banners for publicity purposes as the need arises and according to plan	227001 Travel Inland	251,778
Provide foreign travel and guest relation services to Parliament	227002 Travel Abroad	109,530
To process visa, passports and offer travel related services to Members and staff of Parliament	227004 Fuel, Lubricants and Oils	19,986
To undertake public education programmes	228002 Maintenance - Vehicles	32,813
To conduct tours, radio & TV talk shows and other activities providing information to the public	228003 Maintenance Machinery, Equipment and Furniture	3,391
Welfare and Entertainment		

The Office will host and entertain at least 50 delegations to Parliament in a year averaging to about 12 delegations per quarter
Training and staff development

Cumulative Outputs Achieved by the end of the Quarter:

1,875 CDs & DV tapes for recording and documentation produced
Office produced 1,600 copies of staff bulletin, and 5,000 copies of the August House.

581 visas have been processed from Nairobi, Dar-es-salaam & Johannesburg.

PR Manager and Senior Protocol Officer have appeared on Nine radio talk shows.

Reasons for Variation in performance

Expenditure has generally been as planned. The weekly columns run as per the planned and there was a substantial amount of printing done for posters

Vote: 104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 17 Public Relations Office

for the stakeholder education materials and of the Staff Bulletin and August House.
The publications were produced as planned. The demand for publications has increased due to the increased visits to Parliament. The Office is working on a reprint of some outstanding publications.
Protocol officers continually travel regularly to Nairobi to process visas for traveling delegations. Volume of travel increased in this quarter.
Regional Outreach programme not conducted in the Quarter due to the regional Outreach Programme in the Speaker's Office, the school holidays and the other end of Session activities. .
The target was met. The PR Office continues to coordinate and host a number of delegations to Parliament. The Parliament of Uganda remains very attractive for benchmarking.

Total	1,076,314
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,076,314</i>
<i>NTR</i>	<i>0</i>

Programme 18 Office of the Clerk to Parliament

Outputs Provided

Output: 15 5105 Parliament Support Services

Annual Planned Outputs:

Oversee the management of the Parliamentary pension scheme, accountability provided of funds appropriated to the Parliamentary Service. Strategic direction of the parliamentary service provided to ensure proper leadership and administration of the Parliamentary service.

Cumulative Outputs Achieved by the end of the Quarter:

Twelve Board of Management meetings held/ organised. Implementation of the new structure commenced and the first phase of recruitment has been completed and the second phase is in process.

Reasons for Variation in performance

No major variation in performance was experienced.

<i>Item</i>	<i>Spent</i>
213002 Incapacity, death benefits and funeral expenses	24,877
224002 General Supply of Goods and Services	160,001
227001 Travel Inland	71,419
227002 Travel Abroad	263,571
227004 Fuel, Lubricants and Oils	68,149
228002 Maintenance - Vehicles	127,935
228003 Maintenance Machinery, Equipment and Furniture	3,900

Total	719,852
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>719,852</i>
<i>NTR</i>	<i>0</i>

Programme 19 Internal Audit

Outputs Provided

Output: 15 5105 Parliament Support Services

Annual Planned Outputs:

IFMS review/assurance report on the draft Accounts; Annual operational review report; Fleet management Audit/draft report; Audit follow up on issues raised in Auditor General's management letter and PAC; Procurement management review report; Review report on draft annual Accounts and Payroll audit report

Cumulative Outputs Achieved by the end of the Quarter:

Reviewed Advances and Accountabilities for LOP and issued a report to Accounting Officer.

<i>Item</i>	<i>Spent</i>
213002 Incapacity, death benefits and funeral expenses	12,500
224002 General Supply of Goods and Services	24,734
227001 Travel Inland	17,280
227002 Travel Abroad	98,889

Vote: 104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 19 Internal Audit

Reviewed Advances and Accountabilities for PBO and Draft Report made.

Attended ICGFM conference in Botswana and attained CPE certificate together with Attendance certificate.

Attended ICGFM conference in Miami Florida USA and attained CPE certificate together with Attendance certificate.

Reasons for Variation in performance

N/A

Total	153,403
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>153,403</i>
<i>NTR</i>	<i>0</i>

Programme 20 Parliamentary Research Services

Outputs Provided

Output: 15 5105 Parliament Support Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
140 General Research (Desk) Reports /Papers Produced	213002 Incapacity, death benefits and funeral expenses	37,499
48 Committee Reports Research Produced	224002 General Supply of Goods and Services	345,102
106 Committee briefs on transparency and accountability produced	227001 Travel Inland	592,758
20 Bills and Policy Analysis Reports Produced	227002 Travel Abroad	99,748
6 Field based Reports Produced	227004 Fuel, Lubricants and Oils	17,934
24 Monitoring and Evaluation Reports Produced	228002 Maintenance - Vehicles	32,678
6 Value for Money briefs produced for Government Assurances compiled	228003 Maintenance Machinery, Equipment and Furniture	15,337
18 Data Banks on data and information, Government assurances and recommendations of Parliament Developed		
4 workshops / retreats/ attachments for Capacity building of Researchers carried out		
6 Research Tools, Procedures, Systems and Products reviewed, updated and developed		

Cumulative Outputs Achieved by the end of the Quarter:

Forty five (45) briefs, reports and concepts were produced; 242 research requests received and processed; and All Committees received support from researchers who provided technical support during Committee meetings

Reasons for Variation in performance

More research requests were made than the planned because Members need well researched information to help them in legislation

Total	1,141,058
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,141,058</i>
<i>NTR</i>	<i>0</i>

Vote: 104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1551 Parliament

Development Projects

Project 0355 Rehabilitation of Parliament

Capital Purchases

Output: 15 5172 Government Buildings and Administrative Infrastructure

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231001 Non-Residential Buildings	6,465,117
Expanded Car Park at Parliament and consultancy long term contract managed, Carry out emergency repair of the roof, State of the art plumbing completed and works on the Construction of the New Chamber Commenced.		

Cumulative Outputs Achieved by the end of the Quarter:

The major projects being undertaken by the parliamentary commission are; the construction of the multi-level car park and the rehabilitation of the plumbing system and the electrical works in the toilets of the Parliamentary Buildings.

Rehabilitation of the Eastern Block was completed and the block was handed over to the employer on 22nd January, 2013 and is still in defects liability period.

Works on the toilet of the Leader of Opposition were commenced and at 60% progress, and also many plumbing fittings have been fixed, and painting of walls, tiling and fitting of mirrors in progress.

Electrical installation and work on the main switch room with connection to the new permanent switchboard in progress, giving an overall estimated progress for the entire project at 55%.

The on-going construction of the Multi-level car park is in advanced stages and The remaining works on the project are expected to be completed before the end of second quarter of the FY2013/14, given that the completion level now stands at 94%

Reasons for Variation in performance

No significant variation in performance, However, the Development Budget was never released 100% which implies that certain completion certificates will have a charge on the Budget for the FY 2013/14.

Total	6,465,117
<i>GoU Development</i>	6,465,117
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	231,737,350
<i>Wage Recurrent</i>	16,889,641
<i>Non Wage Recurrent</i>	208,382,592
<i>GoU Development</i>	6,465,117
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 15 5151 Contribution to EAC for EALA (Arusha)

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

The Provision for the Uganda Government contribution to the East African Community (Arusha) for the East African Legislative Assembly (EALA) for the FY 2012/13 was made

Reasons for Variation in performance

No variance was experienced

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 15 5105 Parliament Support Services

Outputs Planned in Quarter:

Settle additional space bills (Rent) for MPs, settle utilities (water and electricity Bills)
Staff paid, ensure that Government contribution to pension is handled,

Actual Outputs Achieved in Quarter:

Staff payroll processed/ Prepared for the period from April 2013 to June, 2013.

All staff contribution to the pension scheme remitted; for the period from April, 2013 to June, 2013; Utility Bills for the period from April, 2013 to June, 2013 Settled;

Rent for Office accommodation for MPs at Bauman house for Fourth Quarter settled

Reasons for Variation in performance

Performance was achieved as per planned and there was no material variation in performance.

<i>Item</i>	<i>Spent</i>
211103 Allowances	5,012,265
211104 Statutory salaries	1,606,627
212101 Social Security Contributions (NSSF)	4,265,330
213001 Medical Expenses(To Employees)	790,605
221009 Welfare and Entertainment	20,000
223003 Rent - Produced Assets to private entities	959,107
223005 Electricity	166,732
223006 Water	67,000
224002 General Supply of Goods and Services	2,167,965
262101 Contributions to International Organisations (Current)	0
263104 Transfers to other gov't units(current)	54,350
Total	15,109,981
<i>Wage Recurrent</i>	1,606,627
<i>Non Wage Recurrent</i>	13,503,353
<i>NTR</i>	0

Programme 02 Members of Parliament

Outputs Provided

Output: 15 5102 Standing Committee Services

Outputs Planned in Quarter:

160 Meetings, 10 Field Visits and Public Hearings, 20 reports;
185 Sessional Committee Meetings, 20 Sessional Committee Reports, 7 Field trips and 10 Public Hearings

Actual Outputs Achieved in Quarter:

1020 Sessional and Standing Committee Meetings Held; 3 Public Hearings conducted/carried out; 7 Committee Oversight Field visits carried out and 10 Committee Reports produced for debate in

<i>Item</i>	<i>Spent</i>
221006 Commissions and Related Charges	3,275,803

Vote: 104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 02 Members of Parliament

Plenary.

Reasons for Variation in performance

Its evident that the fewer Sessional and Standing Committee meetings were held than planned and this could be attributed to the period when Parliament business was interfered with preparations for the Parliamentary week to mark the fifty (50) years of independence.

Total	3,275,803
Wage Recurrent	0
Non Wage Recurrent	3,275,803
NTR	0

Output: 15 5104 Parliamentarian Welfare and Emoluments

Outputs Planned in Quarter:

386 MPs to be paid salaries and allowances monthly; facilitation to a member to be treated abroad; 78 MPs to be facilitated to travel abroad.

Actual Outputs Achieved in Quarter:

386 members of Parliament paid their Salaries and emoluments for the fourth quarter

In addition, Two Bills were passed and these include; The Building Control Bill, 2012 and The Uganda National Bureau of Standards (Amendment) Bill, 2010; 34 Committee Reports were debated and adopted; eight resolutions on motions passed.

Reasons for Variation in performance

The variations arose due to fluctuations in the number of MPs arising from death of some MPs and the bi-elections

Item	Spent
211103 Allowances	29,957,248
211104 Statutory salaries	3,115,829

Total	33,073,078
Wage Recurrent	3,115,829
Non Wage Recurrent	29,957,248
NTR	0

Output: 15 5105 Parliament Support Services

Outputs Planned in Quarter:

Cordinate 345 Meetings for Committees,25 Plenary sittings,Produce 40 Reports, Cordiante 9 Field Visits for Committees and Cordinate 12 Public Hearings ,arrange 6 travel abroad trips

Actual Outputs Achieved in Quarter:

10 Reports produced; 3 Hearings arranged 73 Members of Parliament travelled abroad to among others benchmark best practices in other Parliaments

Reasons for Variation in performance

Preparations for the Parliamentary week to mark the fifty (50) years of independence could have affected performance during Financial Year

Item	Spent
213001 Medical Expenses(To Employees)	14,324
213002 Incapacity, death benefits and funeral expenses	54,132
221002 Workshops and Seminars	271,013
221009 Welfare and Entertainment	104,999
221011 Printing, Stationery, Photocopying and Binding	521,988
224002 General Supply of Goods and Services	8,257
227002 Travel Abroad	1,569,843
227004 Fuel, Lubricants and Oils	47,972
228002 Maintenance - Vehicles	66,751
262101 Contributions to International Organisations (Current)	1,450,037
264101 Contributions to Autonomous Inst.	143,528

Total	4,252,844
Wage Recurrent	0
Non Wage Recurrent	4,252,844
NTR	0

Vote: 104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 02 Members of Parliament

Programme 03 Office of the Speaker

Outputs Provided

Output: 15 5105 Parliament Support Services

Outputs Planned in Quarter:

Support to Local Organisation provided
Public Outreach programmes arranged
International Parliamentary Representation carried out
Welfare & Entertainment provided.
Receipt and acknowledgement of Petitions from the Public.

Refurbished office of the Speaker in preparation for the new Speaker of the 9th Parliament

Actual Outputs Achieved in Quarter:

The Speaker offered support/donations to 14 local organizations and individuals, Undertook 32 upcountry trips to officiate at/ attend Government, MPs, NGO and CSO activities/ functions in various parts of the Country In fulfilment of inter parliamentary networking. 11 foreign/ local delegations/meetings were hosted by office of Speaker

Item	Spent
211103 Allowances	15,360
213002 Incapacity, death benefits and funeral expenses	25,999
224002 General Supply of Goods and Services	52,807
227001 Travel Inland	88,478
227002 Travel Abroad	21,619
227004 Fuel, Lubricants and Oils	45,000
228002 Maintenance - Vehicles	97,328
228003 Maintenance Machinery, Equipment and Furniture	1,680
264101 Contributions to Autonomous Inst.	1,400
282101 Donations	39,118
Total	388,791
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	388,791
<i>NTR</i>	0

Reasons for Variation in performance

Programme 04 Office of the Deputy Speaker

Outputs Provided

Output: 15 5105 Parliament Support Services

Outputs Planned in Quarter:

Donate 30 charitable causes and fundraising functions under support to local organizations
Carry out Public Outreach programme activities
Implement International Collaboration and Networking with outside Parliaments and Organizations

Carry out Public Outreach programme activities
Implement International Collaboration and Networking with outside Parliaments and Organizations

Actual Outputs Achieved in Quarter:

**Donations made to seven groups and fundraising functions; which include Lachak Pelony Youth Group,- Prime Minister of Rwot Acha II and delegation, Awali-Wanglobi Church,- Baby Lown Production, Awor Pentacostal Church in addition to the funeral ceremony Under Public outreach programmes, the Deputy Speaker officiated at 22 functions in the 4th quarter
Tight delegations, petitioners and foreign dignitaries under Parliamentary collaborations.**

Item	Spent
211103 Allowances	8,012
213002 Incapacity, death benefits and funeral expenses	23,661
224002 General Supply of Goods and Services	140,136
227001 Travel Inland	88,285
227002 Travel Abroad	143,548
227004 Fuel, Lubricants and Oils	70,000
228002 Maintenance - Vehicles	135,631
228003 Maintenance Machinery, Equipment and Furniture	2,835
264101 Contributions to Autonomous Inst.	3,000
282101 Donations	5,959

Reasons for Variation in performance

The variance of especially with public outreach functions came as a result of the busy schedule of the Deputy Speaker as he was chairing the House

Total 621,067

Vote: 104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 04 Office of the Deputy Speaker

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	621,067
<i>NTR</i>	0

Programme 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 15 5105 Parliament Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Provide and strengthen Parliamentary Strategic Leadership	211103 Allowances	139,795
Cause preparation of the Parliamentary Commission budgetary estimates	213002 Incapacity, death benefits and funeral expenses	13,078
Facilitated members and Staff welfare	221001 Advertising and Public Relations	14,911
Cause the preparation of the Parliamentary Commission budgetary estimates	224002 General Supply of Goods and Services	79,711
Appointed, promoted and disciplined staff holding public office in Parliament	227001 Travel Inland	53,933
	227002 Travel Abroad	178,052
	227004 Fuel, Lubricants and Oils	36,000
	228002 Maintenance - Vehicles	56,121
	228003 Maintenance Machinery, Equipment and Furniture	3,564
	Total	575,165
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	575,165
	<i>NTR</i>	0

Actual Outputs Achieved in Quarter:

The Commission held three sittings; Monthly Honoraria was paid to the Nine Commissioners The Commissioners undertook a benchmarking visits to Lesotho and Sierraleone and also the Govt Chief Whip & delegation visited Parliament of South Africa. The Commissioners hosted two delegations from Zambia Parliament and Zanzibar Parliament

Reasons for Variation in performance

The audit committee is not yet in place hence no expenditure was incurred

Programme 06 Leader of the Opposition

Outputs Provided

Output: 15 5105 Parliament Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
To facilitate the LOP, OCW, SMs to reach out to the public through upcountry trips to local authorities, Civil society Organizations, International Organizations, Development partners and NGOs which they may be invited to officiate.	211103 Allowances	120,182
To facilitate the LOP, OCW, SMs to internationally collaborate and network with outside Parliaments and organizations,	213002 Incapacity, death benefits and funeral expenses	16,000
To facilitate the LOP, OCW and Shadow Ministers while hosting guests.	224002 General Supply of Goods and Services	165,861
The Commissioners and staff of Parliament will visit other Parliaments for International collaboration at least four times a year. Two of the benchmarking trips will cover Europe and another in America.	227001 Travel Inland	110,749
To coordinate, by the Opposition the visit of atleast 10 delegations from sister Parliaments.	227002 Travel Abroad	66,994
They will entertain them to at least a reception or a dinner each.	227004 Fuel, Lubricants and Oils	30,000
	228002 Maintenance - Vehicles	62,902
	228003 Maintenance Machinery, Equipment and Furniture	3,350

Actual Outputs Achieved in Quarter:

Held Radio talk shows; Press Releases on Labour day,; on vision 2040 Press Conferences on: security matters, the \$million given for Marriage and Divorce Bill, condition of health services in Uganda, Sodomy in Lugazi, flaws in the Public Service Bill 2012, state on roads, Ministerial Interference on Kampala City Council Authority Produced first Opposition fact sheet, LOP presented a Paper to the ICT Community training programme at Masaba .S.S The Leader of the Opposition presented a Paper at the Parliamentary

Vote: 104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 06 Leader of the Opposition

Outreach in Kalangala; toured medical facilities in Eastern Uganda
LOP Presented a Paper at the Parliamentary out reach in Moroto and reached out to the flood victims in Kasese

Produced and presented Minority report on supplementary schedule no 1 and No 2; analyzed the HIV/AIDS Bill, Anti- Money Laundering Bill, UNESCO bill, PPDA Regulations, Anti- Pornography Bill,

Reasons for Variation in performance

There was no material variation between planned and actual output.

Total	576,037
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	576,037
<i>NTR</i>	0

Programme 07 Department of Clerks

Outputs Provided

Output: 15 5105 Parliament Support Services

Outputs Planned in Quarter:

Arrange Committee field visits and prepare reports
Coordinate committee meetings.
Coordinate travels abroad trips for committee related activities
Arrange / coordinate plenary meetings and Provide interpretation of rules of procedure to Committees and Plenary, Prepare Committee reports)

Actual Outputs Achieved in Quarter:

10 Committee reports prepared, 1020 committee meetings organised; 20 field trips organised; 3 Public Hearings organised; and 1 workshop for MPs organised

Reasons for Variation in performance

Preparation for the celebrations to mark 50 years of independence affected on the number of meetings to be organised.

Item	Spent
213002 Incapacity, death benefits and funeral expenses	35,591
224002 General Supply of Goods and Services	276,482
227001 Travel Inland	78,713
227002 Travel Abroad	3,678
227004 Fuel, Lubricants and Oils	4,880
228002 Maintenance - Vehicles	18,744
228003 Maintenance Machinery, Equipment and Furniture	3,900

Total	421,988
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	421,988
<i>NTR</i>	0

Programme 08 Department of Finance and Administration

Outputs Provided

Output: 15 5105 Parliament Support Services

Outputs Planned in Quarter:

Pay emoluments of MPS for the month of April, May and June 2013

Ensure that mail handling for the quarter is effectively carried out

Actual Outputs Achieved in Quarter:

Pay roll for Members and Staff of Parliament prepared for fourth quarter, Third quarter Performance report prepared; all procurements for the fourth quarter managed and suppliers paid. All transport requests for fourth quarter responded to. Nine month Financial Statements prepared and submitted to the Office of Accountant General organised;

Item	Spent
211103 Allowances	65,340
213002 Incapacity, death benefits and funeral expenses	43,744
224002 General Supply of Goods and Services	214,700
227001 Travel Inland	204,146
227002 Travel Abroad	52,818
227004 Fuel, Lubricants and Oils	730,471
228002 Maintenance - Vehicles	1,060,883
228003 Maintenance Machinery, Equipment and Furniture	13,351

Vote: 104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 08 Department of Finance and Administration

Reasons for Variation in performance

No major variations were experienced during the Financial Year, 2012/13.

Total	2,385,454
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,385,454</i>
<i>NTR</i>	<i>0</i>

Programme 09 Department of Library and Research

Outputs Provided

Output: 15 5105 Parliament Support Services

Outputs Planned in Quarter:

Acquire at least 325 new publications for the Library, a well organised and easily accessed Library/Information service, at least 3 analytical studies will be conducted on new bills and policies.

Undertaking at least 2 field studies to inform MPs in their execution of oversight function, Digitizing archival documents to ease information storage, dissemination and retrieval, generate atleast 75 research reports for Mps and Staff, Conducting a staff retreat to review performance and enhance team work. Acquire at least 1300 new publications for the Library, a well organised and easily accessed Library/Information service, at least 15 analytical studies will be conducted on new bills and policies.

Undertaking at least 15 field studies to inform MPs in their execution of oversight function, Digitizing archival documents to ease information storage, dissemination and retrieval, generate atleast 300 research reports for Mps and Staff, Conducting a staff retreat to review performance and enhance team work.

<i>Item</i>	<i>Spent</i>
213002 Incapacity, death benefits and funeral expenses	18,449
222002 Postage and Courier	7,088
224002 General Supply of Goods and Services	120,641
227001 Travel Inland	35,730
227002 Travel Abroad	47,118
227004 Fuel, Lubricants and Oils	7,000
228002 Maintenance - Vehicles	17,005
228003 Maintenance Machinery, Equipment and Furniture	3,896

Actual Outputs Achieved in Quarter:

203 new text books and 127 reports(i.e. Committee Reports, Proceedings, motions, magazines, etc.); 108 Magazines and journals were acquired for the library.

367 pages of bills and 306 newspaper articles were scanned for inclusion in the electronic library. Publications (including petitions, ministerial statements, papers laid at table, etc.) were indexed to enhance access.

557 files have been retrieved or accessed from both active and semi-active.

67 new files were opened.

16 filled (3cm thick) files were closed.

Daily and instant classification and filing of documents were carried out (4675 and 4,980 items respectively).

1,697 letters/documents were received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff.

1,189 letters/documents were delivered to various destinations by hand, through Postage /EMS and Couriers.

900 entries were made in the various registers (inward & outward) and dispatch sheets.

1,061 transactions were made through transit sheet for tracking movement of records (files).

135 serial publications (Newspapers and Magazines) were distributed to respective offices and individuals.

114 file folders replaced

1,174 internal documents were distributed.

Vote: 104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 09 Department of Library and Research

File index and reference numbers revised and updated.
Weekly census was carried out.
Minute sheets (67) have been attached and numbered to open files
4,617 photocopies were made and 2,462 scanned. Scanning was done with a view to adding content to the e-library. Materials in this category included bills, documents laid at table, etc. Other scanning tasks were basically in response to user requests.
35 documents were acquired for the Parliamentary Archives.
1,116 library clients were attended to. 169 publications were loaned out and 60 publications returned

Reasons for Variation in performance

The borrowing rate has reduced because the on-line program has greatly reduced borrowing rate for publications as we can now send e-copies of most legislation.

Total	256,927
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	256,927
<i>NTR</i>	0

Programme 10 Department of Legal and Legislative Services

Outputs Provided

Output: 15 5105 Parliament Support Services

Outputs Planned in Quarter:

Parliamentary Commission advised on Legal Matters; Committees of Parliament advised; Motion, Resolutions, Questions and Petitions drafted, Private Members Bill drafted, proposed amendments drafted, Final text of passed Bill compiled, and generally advise Parliament on Constitution and Legal compliance.

Actual Outputs Achieved in Quarter:

100 Committee meetings of Parliament advised; Commission advised on Legal Matters and drafting 15 contracts i.e Contracts for the procurement of PDU Filing Unit, Contract for the Auditor to Audit Pensions Office, Contract for the Sms services, etc; Parliament advised on Constitution and Legal Compliance issues; Amendments to Bills prepared and published i.e The Anti Corruption Bill, e.t.c; 10 Presentation copies prepared i.e, The Geographical Indications Act 2013, The Building Control Act, 2013, etc; Acts published i.e Petroleum Refining Gas Processing and Conversion, Transportation and Storage Act 2013, The Accountants Act 2013, The Local Government Amendment Act, 2013, The National Council for Disability Act, 2013, in addition to the Court matters handled the Department Handled.

Reasons for Variation in performance

No significant variation in performance was registered.

Total	204,167
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	204,167
<i>NTR</i>	0

Programme 11 Department of Sergeant-At-Arms

Outputs Provided

Vote: 104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 11 Department of Sergeant-At-Arms

Output: 15 5105 Parliament Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Deployment of guards on a 24 hour basis, provide Safe working environment for all MPs, Staff and Visitors, Guiding petitioners and demonstration groups, Enforce access guidelines to the precincts of Parliament, provide cleaning services to Parliamentary Precincts, Carry out daily waste disposal.	213001 Medical Expenses (To Employees)	15,574
Quarterly maintenance of lifts, AC equipment, standby generator and security equipment, Maintain an up to date data base of offices for MPs and Staff and produce reports, Provide First Aid Services, List of hazardous materials and their locations maintained, Marking dangerous spots and surfaces, marking clearly fire escape routes, Quarterly service of 72 dry powder and 8 carbon dioxide fire extinguishers, best practices and exposure of staff.	213002 Incapacity, death benefits and funeral expenses	71,051
	224002 General Supply of Goods and Services	197,452
	227001 Travel Inland	171,694
	227002 Travel Abroad	8,229
	227004 Fuel, Lubricants and Oils	54,000
	228001 Maintenance - Civil	158,513
	228002 Maintenance - Vehicles	16,057
	228003 Maintenance Machinery, Equipment and Furniture	63,780

Actual Outputs Achieved in Quarter:

Quarterly security reports prepared; Guards deployed on a 24 hour basis during the quarter.

Six Petitioners/demonstration groups guided.

Access guidelines to the precincts of Parliament enforced and timely execution of security orders enforced.

Daily cleaning services provided to Parliamentary precincts; Routine maintenance works on Parliament building carried out.

Quarterly routine maintenance of lifts, A/C equipment and standby generator carried out.

Daily solid waste disposal carried out; Quarterly report on car park construction works prepared

Quarterly report on renovation works on plumbing and electrical works prepared

First aid services provided to 250 victims; List of hazardous materials and their locations maintained.

Quarterly service of 72 dry powder and 8 CO2 fire extinguishers carried out.

Painting of all offices in the East block was done and completed; Re-

redressing of chairs in the Chamber and the public gallery was done; Re-roofing of the leaking roof of the main store was done;

Repairs to the breast feeding facility is on-going; Procurement of a

carpet for 1st floor South wing and some offices was done; Painting of the floor of the public gallery was done; Procurement of a contractor

for the construction of an additional floor to the East, North and West wings was concluded.

Reasons for Variation in performance

All the activities were performed as per the workplan

Total	756,350
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>756,350</i>
<i>NTR</i>	<i>0</i>

Programme 12 Department of Official Report

Outputs Provided

Output: 15 5105 Parliament Support Services

Vote: 104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 12 Department of Official Report

	Item	Spent
Outputs Planned in Quarter:		
10,000 Hansard copies published, 125 Hansard Monthly Bound Volumes (Issues 40), 500 Ministerial Policy Statement bound, Booklet, 600 Invitations for the State of the Nation Address 2012, Electronic Publishing of the Parliamentary Proceedings of the 5th Session on the Parliamentary Intranet and Website, Live Broadcasts of the Parliamentary Proceedings of the 9th Session	211103 Allowances	44,464
	213002 Incapacity, death benefits and funeral expenses	36,738
	224002 General Supply of Goods and Services	160,027
	227001 Travel Inland	83,612
	227002 Travel Abroad	43,573
	227004 Fuel, Lubricants and Oils	12,578
	228002 Maintenance - Vehicles	18,647
	228003 Maintenance Machinery, Equipment and Furniture	45,443
Actual Outputs Achieved in Quarter:		
8,550 copies of the Daily Hansard		
32 provisional copies of Bound Volumes for the 1st Session of the 9th Parliament		
One CD-ROM produced for all Hansards published in the 1st Session of the 9th Parliament.		
1000 Programme Booklets for the Address on the State of the Nation		
1000 invitation cards to the Occasion of the Address on the State of the Nation.		
Four Volumes of Reports by the Verification Committee on Nominees to the East African Legislative Assembly		
25 Video Recordings (Plenary)		
25 Audio Recordings on Master Tapes (Plenary)		
33 Audio Recordings on Master Tapes (for 18 committee meetings)		
Four CCTV Connections/Links		
Four Meetings Provided with Public Address System and recording facilities in conference hall and Members' lounge		
25 Live broadcasts of Parliamentary proceedings		
Reasons for Variation in performance		
There was a variation in the Planned number of Plenary sittings from 36 to 25.		
	Total	445,082
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	445,082
	<i>NTR</i>	0

Programme 13 Parliamentary Budget Office

Outputs Provided

Output: 15 5105 Parliament Support Services

	Item	Spent
Outputs Planned in Quarter:		
30 follow-up field visits on the national budget conducted by PBO staff	213002 Incapacity, death benefits and funeral expenses	5,259
Actual Outputs Achieved in Quarter:	224002 General Supply of Goods and Services	91,579
Four budget reports were produced; nine on Half year revenue performance, one analytical report on Third quarter Budget performance prepared and also a report on field visit to Kamuli, Tororo prepared	227001 Travel Inland	73,909
	227002 Travel Abroad	10,396
	227004 Fuel, Lubricants and Oils	5,270
	228002 Maintenance - Vehicles	15,073
	228003 Maintenance Machinery, Equipment and Furniture	1,588
Reasons for Variation in performance		
No significant variation in performance was experienced.		
	Total	203,074
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	203,074
	<i>NTR</i>	0

Programme 14 Planning and Development Coordination Office

Vote: 104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 14 Planning and Development Coordination Office

Outputs Provided

Output: 15 51 05 Parliament Support Services

Outputs Planned in Quarter:

Prepared and coordinated eight programme design meetings with donors (EU, UNDP, DDP, USAID, WFD, FINMAP, AWEPA & Parliamentary Centre)
Implemented eight work plans with the above mentioned donors for capacity building of parliament to strengthen its oversight role
Conducted periodic reviews on the implementation of the PSIDP to ensure prudent utilization of, and full accountability for, resources deployed for human and institutional capacity building of Parliament.
Facilitated training of staff to enhance their skills for better performance and results (managing for results principle).

Actual Outputs Achieved in Quarter:

Documentation of Government assurances done, production, printing and dissemination

Fact finding monitoring visits by the Committee on Government Assurance done, Consultancy assignments for the Committee on Human Rights carried out and Consultative workshops on the Marriage and Divorce Bill and Anti-homosexuality Bill conducted.

Reasons for Variation in performance

No material variations in performance were experienced.

Item	Spent
213002 Incapacity, death benefits and funeral expenses	6,240
224002 General Supply of Goods and Services	48,627
227001 Travel Inland	24,874
227002 Travel Abroad	34,413
227004 Fuel, Lubricants and Oils	4,500
228002 Maintenance - Vehicles	22,500
228003 Maintenance Machinery, Equipment and Furniture	2,413

Total	143,566
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	143,566
<i>NTR</i>	0

Programme 15 Information and Communications Technology

Outputs Provided

Output: 15 51 05 Parliament Support Services

Outputs Planned in Quarter:

Quarterly maintenance services of PABX and computer equipment, Provision of internet and telephone services to all offices.
A least four IT Skills training programmes conducted for MPs and Staff, interactive website and group SMS application installed, anti-virus and other security software installed on the server, latest version of operating system and office application software.

Actual Outputs Achieved in Quarter:

Telephone/fax services provided to all offices; Internet services provided to all workstations; Maintenance service of PABX carried out and routine maintenance of Computers and Peripherals carried out

Reasons for Variation in performance

No major variation in performance was experienced during the FY 2012/13

Item	Spent
213002 Incapacity, death benefits and funeral expenses	16,279
222001 Telecommunications	155,450
222003 Information and Communications Technology	121,429
224002 General Supply of Goods and Services	90,589
227001 Travel Inland	40,806
227002 Travel Abroad	10,891
227004 Fuel, Lubricants and Oils	4,074
228002 Maintenance - Vehicles	16,375
228003 Maintenance Machinery, Equipment and Furniture	70,813

Total	526,706
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	526,706
<i>NTR</i>	0

Programme 16 Human Resources Department

Outputs Provided

Vote: 104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 16 Human Resources Department

Output: 15 5105 Parliament Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Manage staff manpower and career development programs in accordance with the HRD plan, career development programs in accordance with the HRD plan.	213001 Medical Expenses(To Employees)	110,402
To conduct performance Management for Parliamentary Service, Provide 35 staff with HIV & AIDS support facility, carry out work place peer counselling and training 3 times year, conduct HIV& AIDS sensitisation/VCT to all staff and spouses once a year.	213002 Incapacity, death benefits and funeral expenses	29,032
To carry out counselling services on HIV through visiting Doctor, manage staff exit and maintain & update computerised staffing levels.	213003 Retrenchment costs	61,665
	224002 General Supply of Goods and Services	125,751
	227001 Travel Inland	14,840
	227002 Travel Abroad	27,490
	227004 Fuel, Lubricants and Oils	4,500
	228002 Maintenance - Vehicles	18,945
	228003 Maintenance Machinery, Equipment and Furniture	694
Actual Outputs Achieved in Quarter:		
2 HR Officers were sponsored for Academic programs.		

2days HR retreat organized

61 positions were filled in the 2nd recruitment/
promotion exercise

1(one)
Principal HR Officer was sponsored for professional Development
programme
(CIPD)

104 staff promoted/recruited induction programme conducted.

107 Interns induction programme conducted.

12 reward and recognition sensitization workshops conducted.

12 appraisal review workshops conducted
25 staff provided with HIV&AIDS care &support facility

staff attendance automated machine installed
staff sensitized on the use of attendance automated machine

Reasons for Variation in performance

The Recruitment exercise could not be completed in during the FY 2012/13 because it started after the first half of the FY and in a phased manner.

Total	393,320
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>393,320</i>
<i>NTR</i>	<i>0</i>

Programme 17 Public Relations Office

Outputs Provided

Output: 15 5105 Parliament Support Services

Vote: 104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 17 Public Relations Office

Outputs Planned in Quarter:

Provided Media coverage – Parliament, Produced Staff bulletin, Provided Periodic information packages to Parliament, provided news to be posted on the Parliamentary website.
Responded to media reports, Provided Foreign travel and guest relations services & in foreign missions, involving travel abroad, and Conducted public education outreach programmes to schools across over the country

Actual Outputs Achieved in Quarter:

500 CDs & DV tapes recordings made;
Office produced and printed 2000 copies of the August House, 400 copies of the staff bulletin, 500 brochures and 1000 copies of the August House.
Over 100 visas have been processed in the fourth quarter. Protocol Officers have taken over twenty trips to process visas in Nairobi, Dar-es-salaam & Johannesburg.
PR Manager appeared on a number of radio & talk shows.

Reasons for Variation in performance

Expenditure has generally been as planned. The weekly columns run as per the planned and there was a substantial amount of printing done for posters for the stakeholder education materials and of the Staff Bulletin and August House.
The publications were produced as planned. The demand for publications has increased due to the increased visits to Parliament. The Office is working on a reprint of some outstanding publications.
Protocol officers continually travel regularly to Nairobi to process visas for traveling delegations. Volume of travel increased in this quarter.
Regional Outreach programme not conducted in the Quarter due to the regional Outreach Programme in the Speaker's Office, the school holidays and the other end of Session activities. .
The target was met. The PR Office continues to coordinate and host a number of delegations to Parliament. The Parliament of Uganda remains very attractive for benchmarking.

<i>Item</i>	<i>Spent</i>
213002 Incapacity, death benefits and funeral expenses	23,555
224002 General Supply of Goods and Services	315,755
227001 Travel Inland	76,929
227002 Travel Abroad	28,023
227004 Fuel, Lubricants and Oils	5,986
228002 Maintenance - Vehicles	18,638
228003 Maintenance Machinery, Equipment and Furniture	2,591

Total	471,477
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	471,477
<i>NTR</i>	0

Programme 18 Office of the Clerk to Parliament

Outputs Provided

Output: 15 5105 Parliament Support Services

Outputs Planned in Quarter:

To offer Strategic direction of the parliamentary service provided to ensure proper leadership and administration of the Parliamentary service.

Actual Outputs Achieved in Quarter:

Three Board of Management meetings held; The first phase of the recruitment process was completed and new appointments made.
Commenced the second phase of the recruitment exercise

Reasons for Variation in performance

No major variation in performance was experienced.

<i>Item</i>	<i>Spent</i>
213002 Incapacity, death benefits and funeral expenses	11,187
224002 General Supply of Goods and Services	80,217
227001 Travel Inland	16,198
227002 Travel Abroad	71,997
227004 Fuel, Lubricants and Oils	17,557
228002 Maintenance - Vehicles	47,940
228003 Maintenance Machinery, Equipment and Furniture	1,873

Total	246,968
<i>Wage Recurrent</i>	0

Vote: 104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 18 Office of the Clerk to Parliament

<i>Non Wage Recurrent</i>	246,968
<i>NTR</i>	0

Programme 19 Internal Audit

Outputs Provided

Output: 15 5105 Parliament Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Payroll Audit and Review conducted, tax management Audit and review conducted, Procurement management reviewed, IFMS Audit conducted, Reviewed draft annual Accounts.	213002 Incapacity, death benefits and funeral expenses	4,600
	224002 General Supply of Goods and Services	7,253
	227001 Travel Inland	9,504
	227002 Travel Abroad	43,736
Actual Outputs Achieved in Quarter:		
Reviewed all advances made in the fourth quarter and made a report to Management		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	65,093
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	65,093
	<i>NTR</i>	0

Programme 20 Parliamentary Research Services

Outputs Provided

Output: 15 5105 Parliament Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
40 General Research (Desk) Reports /Papers Produced	213002 Incapacity, death benefits and funeral expenses	37,499
10 Committee Reports Research Produced	224002 General Supply of Goods and Services	249,139
6 Committee briefs on transparency and accountability produced	227001 Travel Inland	185,321
5 Bills and Policy Analysis Reports Produced	227002 Travel Abroad	7,700
4 Monitoring and Evaluation Reports Produced	227004 Fuel, Lubricants and Oils	11,130
6 Value for Money briefs produced for Government Assurances compiled	228002 Maintenance - Vehicles	19,650
2 Data Banks on data and information, Government assurances and recommendations of Parliament Developed	228003 Maintenance Machinery, Equipment and Furniture	15,337
1 workshops / retreats/ attachments for Capacity building of Researchers carried out		
Actual Outputs Achieved in Quarter:		
66 request-based research reports concluded;One Bills Analyzed and Two (2)Policy Analysis Reports Produced.		
Under the Evaluation Programme, the Department Supported Accountability Committees to develop concepts, checklists, questions, briefs, research reports, drafting reports and on-spot technical advise Technical Approaches for Conducting Impact Evaluations from developed		

Vote: 104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 20 Parliamentary Research Services

Reasons for Variation in performance

More research requests were made than the planned because Members need well researched information to help them in legislation

Total	525,776
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>525,776</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 0355 Rehabilitation of Parliament

Capital Purchases

Output: 15 5172 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Construction works monitored and certificates of percentage of completion paid	231001 Non-Residential Buildings	1,621,522

Actual Outputs Achieved in Quarter:

Works on the construction of the Car- park and the rehabilitation of the plumbing System still on- going and they are estimated at 98% for the Car-Park Project.

Reasons for Variation in performance

No significant variation in performance, However, the Development Budget was never released 100% which implies that certain completion certificates will have a charge on the Budget for the FY 2013/14.

Total	1,621,522
<i>GoU Development</i>	<i>1,621,522</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	66,540,235
<i>Wage Recurrent</i>	<i>4,722,457</i>
<i>Non Wage Recurrent</i>	<i>60,196,257</i>
<i>GoU Development</i>	<i>1,621,522</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 104 Parliamentary Commission

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
1551 Parliament	
○ <i>Recurrent Programmes</i>	
- 02 Members of Parliament	Data In
- 08 Department of Finance and Administration	Data In
- 10 Department of Legal and Legislative Services	Data In
- 09 Department of Library and Research	Data In
- 12 Department of Official Report	Data In
- 11 Department of Sergeant-At-Arms	Data In
- 01 Headquarters	Data In
- 16 Human Resources Department	Data In
- 15 Information and Communications Technology	Data In
- 07 Department of Clerks	Data In
- 06 Leader of the Opposition	Data In
- 18 Office of the Clerk to Parliament	Data In
- 04 Office of the Deputy Speaker	Data In
- 03 Office of the Speaker	Data In
- 13 Parliamentary Budget Office	Data In
- 05 Parliamentary Commission Secretariat	Data In
- 20 Parliamentary Research Services	Data In
- 14 Planning and Development Coordination Office	Data In
- 17 Public Relations Office	Data In
- 19 Internal Audit	Data In
○ <i>Development Projects</i>	
- 0355 Rehabilitation of Parliament	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote: 104 Parliamentary Commission

Checklist for OBT Submissions made during QUARTER 1 of following FY

Vote Function	Perf. Indicators	Output Summary	Actions
1551 Parliament	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In