

# **Vote: 104** Parliamentary Commission

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## **Structure of Submission**

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**QUARTER 2 Performance Report**

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

**QUARTER 3: Workplans for Projects and Programmes**

**QUARTER 4: Cash Request**

Submission Checklist

# Vote: 104 Parliamentary Commission

## HALF-YEAR: Highlights of Vote Performance

### VI: 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 Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	19.674	9.837	8.754	8.585	44.5%	43.6%	98.1%
Recurrent Non Wage	208.947	114.280	101.836	104.986	48.7%	50.2%	103.1%
Development GoU	8.966	8.966	4.609	0.749	51.4%	8.4%	16.3%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>237.587</b>	<b>133.083</b>	<b>115.199</b>	<b>114.320</b>	<b>48.5%</b>	<b>48.1%</b>	<b>99.2%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>237.587</b>	<b>N/A</b>	<b>115.199</b>	<b>114.320</b>	<b>48.5%</b>	<b>48.1%</b>	<b>99.2%</b>
(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
<b>Total Budget</b>	<b>237.587</b>	<b>133.083</b>	<b>115.199</b>	<b>114.320</b>	<b>48.5%</b>	<b>48.1%</b>	<b>99.2%</b>

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	237.59	115.20	114.32	48.5%	48.1%	99.2%
<b>Total For Vote</b>	<b>237.59</b>	<b>115.20</b>	<b>114.32</b>	<b>48.5%</b>	<b>48.1%</b>	<b>99.2%</b>

\* Excluding Taxes and Arrears

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

The Parliamentary Commission budget for the FY 2013/14 is reflected in the above table and its execution has been done in line with the approved planned activities and other budget execution guidelines issued by the PS/ST thus reflecting 99.2% budget utilization of the released funds. However, the sector experienced issues in budget execution during the period of IFMS upgrade where the system created irregular encumbrances on various budget lines, which issues have been rectified by the Office of the Accountant General.

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

(i) Major unspent balances	
Programs , Projects and Items	
<b>3.86Bn Shs</b>	Programme/Project: 0355 Rehabilitation of Parliament Reason: Delays in submission of approved certificate by the contractors
<b>Items</b>	
<b>3.86Bn Shs</b>	Item: 231001 Non Residential buildings (Depreciation) Reason: Delays in submission of approved certificate by the contractors
(ii) Expenditures in excess of the original approved budget	

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## HALF-YEAR: Highlights of Vote Performance

\* Excluding Taxes and Arrears

### V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1551 Parliament</b>			
<b>Output: 155102</b>	<b>Standing Committee Services</b>		
<i>Description of Performance:</i>	Hold 950 standing Committee meetings; Organise 92 Oversight Committee field visits; and produce for Plenary 40 reports	Held 295 standing Committee meetings; Organized 51 oversight Committee field visits; and produce 34 reports for Plenary	More field reports were produced because of high adherence by Members on the 45days rule of disposing of bills referred to committees
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)	92	51	
<i>Output Cost:</i>	US\$ Bn: 12.541	US\$ Bn: 6.583	% Budget Spent: 52.5%
<b>Output: 155105</b>	<b>Parliament Support Services</b>		
<i>Description of Performance:</i>	Four ( 4 ) Outreach programmes to be conducted and 16 Capacity Building workshops to be held, carry out study visits to benchmark best practices in other Parliaments and also attend international conferences like IPU, CPA, AWPA	52 Delegations facilitated to travel abroad to attend various Parliamentary For a and also in addition to 83 trips undertaken by MPs to benchmark best practices in other Parliaments in order to expedite the legislation process. Two Capacity building training conducted for Parliamentary Commissioners, printed 65 committee reports	Fewer capacity building meetings were conducted because more emphasis was placed on Plenary work given the urgency of the business before the House
<i>Performance Indicators:</i>			
Number of capacity building meetings with quorum	16	2	
Actual number of outreach programmes held	4	1	
<i>Output Cost:</i>	US\$ Bn: 71.468	US\$ Bn: 36.536	% Budget Spent: 51.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 237.587</b>	<b>US\$ Bn: 114.320</b>	<b>% Budget Spent: 48.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 237.587</b>	<b>US\$ Bn: 114.320</b>	<b>% Budget Spent: 48.1%</b>

\* Excluding Taxes and Arrears

This is the third session of the 9th Parliament which commenced on the 6th June.2013 with an address by H.E. The President on the State of the Nation in accordance with Clause (1) of Article 101of the Constitution, followed by presentation to Parliament the Budget Speech for FY 2013/14 Parliament debated in reply to the address on the State of the Nation delivered to Parliament by H.E. the President in June, 2013.

Parliament discussed the response by the shadow Minister of Finance Planning and Economic Development on the budget for FY2013/14 following the presentation of the budget speech to Parliament.

This was followed by the designation of Members to Sectoral Committees with the relevant Chairpersons.

In addition to the above, Parliament has achieved the following outputs for the first half of the FY 2013/14:-

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## HALF-YEAR: Highlights of Vote Performance

Eighteen Bills (18) Bills against the presented 27 Bills which is 67% performance rate and the details of the Bills have been captured in the report. In addition, 42 Committee Reports adopted by Parliament against the 65 reports produced; 33 Resolutions on motions passed against the planned 40 motions; 40 Ministerial Statement presented to parliament by Executive to inform the Nation and address the various Members/ constituency concerns; 549 Committee Meetings Held; 109 Oversight Field Visits carried out by committees of Parliament against the 214 in the workplan for all committees

Under the development activities, significant amount of work has been done especially on the Multi-level Car Park which was handed over in October, 2013 and commissioned by H.E. the President. However it is only the upper floor which is currently in use and the rest of the basement floors are not in use pending installation of the security system.

The second project which the rehabilitation of plumbing and electrical works is progressing on well with works estimated at 66%.

In an effort to increase on office space, the Parliament awarded the tender to carry out construction works on the additional floor on top of the Eastern, Northern and Western wing. Construction works commenced in October, 2013 and the project is expected to be completed in period of 10 calendar months and currently running on schedule

**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		
Ensure that the Parliamentary Calender for given session of Parliament is adhered to so as make optimal use of the available time for legislation, oversight and other Parliamentary business. Observe the 45 days for committees work	The Parliamentary calendar has been enforced as evidence by the amount of business disposed of by Parliament	N/A
Vote: 104 Parliamentary Commission		
Vote Function: 15 51 Parliament		
Complete the bidding process for the second phase of the new Chamber - Proposed additional floor on the Eastern, Northern and Western Blocks and complete renovation of Development House for office accomodation	The second phase of the over all project of constructing the new Chamber i.e. Proposed additional floor on the Eastern, Northern and Western Blocks commenced in October,2013 and is progressing on well	Inadquate funding under the development budget to speed up all the deveopment projects
Vote: 104 Parliamentary Commission		
Vote Function: 15 51 Parliament		
To speed up on the Plenary business in the House by allocating time on each item on the order paper so as to handle a lot of business before Parliament.	Allocating time on the order paper has significantly improved on the rate at which the business in the House has been conducted and concluded.	N/A

## V3: Details of Releases and Expenditure

*This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.*

**Table V3.1: GoU Releases and Expenditure by Output\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1551 Parliament</b>	<b>237.59</b>	<b>115.20</b>	<b>114.32</b>	<b>48.5%</b>	<b>48.1%</b>	<b>99.2%</b>
<i>Class: Outputs Provided</i>	<i>218.25</i>	<i>108.93</i>	<i>111.71</i>	<i>49.9%</i>	<i>51.2%</i>	<i>102.6%</i>

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## HALF-YEAR: Highlights of Vote Performance

155102 Standing Committee Services	12.54	6.16	6.58	49.1%	52.5%	106.9%
155104 Parliamentarian Welfare and Emoluments	134.24	66.05	67.99	49.2%	50.6%	102.9%
155105 Parliament Support Services	71.47	36.71	37.14	51.4%	52.0%	101.2%
<i>Class: Outputs Funded</i>	10.37	1.66	1.86	16.0%	17.9%	111.6%
155151 Contribution to EAC for EALA (Arusha)	10.37	1.66	1.86	16.0%	17.9%	111.6%
<i>Class: Capital Purchases</i>	8.97	4.61	0.75	51.4%	8.4%	16.3%
155172 Government Buildings and Administrative Infrastructure	8.97	4.61	0.75	51.4%	8.4%	16.3%
<b>Total For Vote</b>	<b>237.59</b>	<b>115.20</b>	<b>114.32</b>	<b>48.5%</b>	<b>48.1%</b>	<b>99.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2013/14 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>218.25</b>	<b>108.73</b>	<b>111.19</b>	<b>49.8%</b>	<b>50.9%</b>	<b>102.3%</b>
211103 Allowances	136.72	67.09	70.84	49.1%	51.8%	105.6%
211104 Statutory salaries	19.67	8.75	8.58	44.5%	43.6%	98.1%
212101 Social Security Contributions	8.93	6.70	7.59	75.0%	85.0%	113.3%
213001 Medical expenses (To employees)	2.81	2.61	0.73	93.0%	25.9%	27.9%
213002 Incapacity, death benefits and funeral expenses	0.58	0.34	0.29	58.0%	49.3%	84.9%
213003 Retrenchment costs	0.26	0.12	0.18	48.3%	71.7%	148.6%
221001 Advertising and Public Relations	1.08	0.56	0.57	52.1%	52.8%	101.3%
221002 Workshops and Seminars	0.45	0.23	0.09	50.0%	20.4%	40.8%
221006 Commissions and related charges	12.54	6.16	6.58	49.1%	52.5%	106.9%
221008 Computer supplies and Information Technology (IT)	0.70	0.00	0.55	0.0%	78.5%	N/A
221009 Welfare and Entertainment	0.20	0.14	0.07	69.9%	38.3%	54.8%
221011 Printing, Stationery, Photocopying and Binding	0.38	0.27	0.22	69.7%	56.9%	81.7%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.38	0.20	0.20	50.8%	50.9%	100.1%
222002 Postage and Courier	0.00	0.00	0.00	N/A	N/A	66.1%
222003 Information and communications technology (ICT)	0.20	0.10	0.09	49.3%	43.4%	88.1%
223003 Rent – (Produced Assets) to private entities	2.51	1.29	1.13	51.4%	45.2%	87.9%
223005 Electricity	0.81	0.34	0.34	42.0%	42.1%	100.3%
223006 Water	0.19	0.09	0.07	45.2%	36.3%	80.2%
224002 General Supply of Goods and Services	9.24	3.81	3.22	41.2%	34.8%	84.5%
227001 Travel inland	3.78	2.02	1.98	53.3%	52.4%	98.3%
227002 Travel abroad	9.89	4.69	4.79	47.4%	48.4%	102.0%
227004 Fuel, Lubricants and Oils	2.63	1.26	1.28	47.8%	48.6%	101.7%
228001 Maintenance - Civil	0.20	0.10	0.08	50.0%	37.7%	75.4%
228002 Maintenance - Vehicles	3.27	1.59	1.44	48.8%	44.0%	90.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.68	0.22	0.23	32.0%	33.8%	105.7%
282101 Donations	0.11	0.05	0.04	43.1%	36.5%	84.8%
<b>Output Class: Outputs Funded</b>	<b>10.37</b>	<b>1.87</b>	<b>2.38</b>	<b>18.0%</b>	<b>23.0%</b>	<b>127.8%</b>
262101 Contributions to International Organisations (Curre	9.37	1.41	1.95	15.1%	20.8%	138.1%
263104 Transfers to other govt. units	0.23	0.12	0.12	50.0%	52.0%	103.9%
264101 Contributions to Autonomous Institutions	0.77	0.34	0.31	43.8%	40.6%	92.8%
264102 Contributions to Autonomous Institutions (Wage S	0.01	0.00	0.00	25.0%	41.7%	166.7%
<b>Output Class: Capital Purchases</b>	<b>8.97</b>	<b>4.61</b>	<b>0.75</b>	<b>51.4%</b>	<b>8.4%</b>	<b>16.3%</b>
231001 Non Residential buildings (Depreciation)	8.97	4.61	0.75	51.4%	8.4%	16.3%
<b>Grand Total:</b>	<b>237.59</b>	<b>115.20</b>	<b>114.32</b>	<b>48.5%</b>	<b>48.1%</b>	<b>99.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>237.59</b>	<b>115.20</b>	<b>114.32</b>	<b>48.5%</b>	<b>48.1%</b>	<b>99.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
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**Vote: 104** Parliamentary Commission**HALF-YEAR: Highlights of Vote Performance**

				Released	Spent	Spent
<b>VF:1551 Parliament</b>	<b>237.59</b>	<b>115.20</b>	<b>114.32</b>	<b>48.5%</b>	<b>48.1%</b>	<b>99.2%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	44.41	21.13	<b>21.19</b>	47.6%	47.7%	100.3%
02 Members of Parliament	158.60	77.84	<b>81.09</b>	49.1%	51.1%	104.2%
03 Office of the Speaker	1.79	0.77	<b>0.95</b>	43.0%	53.2%	123.8%
04 Office of the Deputy Speaker	1.59	0.70	<b>0.70</b>	44.3%	44.2%	99.8%
05 Parliamentary Commission Secretariat	3.11	1.54	<b>1.62</b>	49.5%	52.3%	105.6%
06 Leader of the Opposition	2.20	0.93	<b>0.97</b>	42.0%	44.1%	105.0%
07 Department of Clerks	1.24	0.51	<b>0.50</b>	40.7%	39.9%	98.1%
08 Department of Finance and Administration	3.72	1.82	<b>1.47</b>	48.9%	39.6%	81.1%
09 Department of Library and Research	0.64	0.30	<b>0.26</b>	46.0%	40.1%	87.2%
10 Department of Legal and Legislative Services	0.61	0.25	<b>0.30</b>	40.7%	48.9%	120.0%
11 Department of Sergeant-At-Arms	1.87	0.91	<b>0.87</b>	48.8%	46.7%	95.7%
12 Department of Official Report	1.32	0.55	<b>0.50</b>	41.5%	38.2%	92.2%
13 Parliamentary Budget Office	1.01	0.47	<b>0.47</b>	46.5%	46.1%	99.1%
14 Planning and Development Coordination Office	0.43	0.20	<b>0.18</b>	46.5%	43.0%	92.5%
15 Information and Communications Technology	1.27	0.57	<b>0.55</b>	45.1%	43.2%	95.9%
16 Human Resources Department	1.61	0.66	<b>0.71</b>	41.2%	44.2%	107.2%
17 Public Relations Office	1.15	0.54	<b>0.43</b>	47.3%	37.6%	79.5%
18 Office of the Clerk to Parliament	0.76	0.36	<b>0.21</b>	47.7%	28.0%	58.7%
19 Internal Audit	0.15	0.07	<b>0.09</b>	48.0%	59.7%	124.4%
20 Parliamentary Research Services	1.14	0.48	<b>0.50</b>	41.7%	43.3%	103.8%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	8.97	4.61	<b>0.75</b>	51.4%	8.4%	16.3%
<b>Total For Vote</b>	<b>237.59</b>	<b>115.20</b>	<b>114.32</b>	<b>48.5%</b>	<b>48.1%</b>	<b>99.2%</b>

\* Excluding Taxes and Arrears

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

# Vote: 104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 5151 Contribution to EAC for EALA (Arusha)

	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 Devel	The Uganda Government contribution to the East African Community (Arusha) for the East African Legislative Assembly (EALA) the FY 2013/14 was remitted	Item	Spent
			263104 Transfers to other govt. units	58,749
			264101 Contributions to Autonomous Institutions	66,732

#### Reasons for Variation in performance

No variation was experienced

<b>Total</b>	<b>125,481</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>125,481</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 15 5105 Parliament Support Services

	Statutory Salaries and allowances for 324 staff of Parliament paid for the period from July to December, 2013. Government Contribution to EALA for the FY 2013/14 remitted. Utility Bills (Water and Electricity) for July and November, 2013 settled. Six Board of Trust Meetings held All contributions to the Pension Scheme (Government and individual) for MPs and Staff remitted for the period from July to December, 2013. Rent for Bauman house (that accommodates MPs) for two quarters of the Financial year 2013/14 paid	Item	Spent
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 Meetings for dec		211103 Allowances	8,070,783
		211104 Statutory salaries	2,711,132
		212101 Social Security Contributions	7,588,162
		213001 Medical expenses (To employees)	469,784
		221009 Welfare and Entertainment	10,035
		223003 Rent – (Produced Assets) to private entities	1,134,729
		223005 Electricity	342,789
		223006 Water	68,522
		224002 General Supply of Goods and Services	609,977

#### Reasons for Variation in performance

All expenditures under this program were incurred as planned

<b>Total</b>	<b>21,066,654</b>
<b>Wage Recurrent</b>	<b>2,711,132</b>
<b>Non Wage Recurrent</b>	<b>18,355,522</b>
<b>NTR</b>	<b>0</b>

#### Programme 02 Members of Parliament

**Vote: 104** Parliamentary Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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 02 Members of Parliament***Outputs Funded***Output: 15 5151 Contribution to EAC for EALA (Arusha)**

		<i>Item</i>	<i>Spent</i>
Contribution to International organisations like IPU, African Parliamentary Union, CPA, CPA Africa Region, Society of Clerks, Parliamentary Union on OIC Memebr States, IGAD - Inter-Parliamentary union, EAC-APC Association, SoCATT, CPA- Africa Reion,	Contribution to International organisations like EALA made for the FY 2013/14	262101 Contributions to International Organisations (Current)	1,627,702
		264101 Contributions to Autonomous Institutions	99,811

**Reasons for Variation in performance**

No variance in performance was experinced

<b>Total</b>	<b>1,727,514</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,727,514
<i>NTR</i>	0

*Outputs Provided***Output: 15 5102 Standing Committee Services**

		<i>Item</i>	<i>Spent</i>
Hold 600 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce for Plenary 40 committee reports	Held 295 standing Committee meetings; Organized 51 oversight Committee field visits; and produce 34 reports for Plenary	221006 Commissions and related charges	6,583,217
	254 Sessional Committee meetings held, 58 oversight field visits carried out		

**Reasons for Variation in performance**

More field reports were produced because of high adherence by Members on the 45days rule of disposing of bills referred to committees

<b>Total</b>	<b>6,583,217</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,583,217
<i>NTR</i>	0

**Output: 15 5104 Parliamentarian Welfare and Emoluments**



**Vote: 104** Parliamentary Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

		<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.	386 MPs to be paid salaries and allowances for the month of July, August and September, October, November and December, 2013 )2013 ); 300 MPs to be given Medical facilitation once a year,	211103 Allowances 211104 Statutory salaries	62,114,317 5,873,419

**Reasons for Variation in performance**

No variation in performance was experienced

<b>Total</b>	<b>67,987,736</b>
<b>Wage Recurrent</b>	<b>5,873,419</b>
<b>Non Wage Recurrent</b>	<b>62,114,317</b>
<b>NTR</b>	<b>0</b>

**Output: 15 5105 Parliament Support Services**

		<i>Item</i>	<i>Spent</i>
Cordinate 1070 Meetings for Committees, 119 Plenary sittings, Produce 160 Reports, Cordiante a total of 150 Field Visits for Committees and Cordinate 28 Public Hearings and arrange benchmarking trips abroad by committee Members	52 Delegations facilitated to travel abroad to attend various Parliamentary Fora and also in addition to 83 trips undertaken by MPs to benchmark best practices in other Parliaments in order to expedite the legislation process. Two Capacity building training conducted for Parliamentary Commissioners, 549 meetings organised and printed 65 committee reports	213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224002 General Supply of Goods and Services 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	148,340 76,875 92,674 1,500 551,086 64,666 218,468 720 3,052,979 54,276 59,627

**Reasons for Variation in performance**

Fewer capacity building meetings were conducted because more emphasis was placed on Plenary work given the urgency of the business before the House

<b>Total</b>	<b>4,787,544</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>4,787,544</b>
<b>NTR</b>	<b>0</b>

**Programme 03 Office of the Speaker***Outputs Funded***Output: 15 5151 Contribution to EAC for EALA (Arusha)**

# Vote: 104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 03 Office of the Speaker

		Item	Spent
Speakers Contribution to local autonomous institutions	Donations made to 53 local Autonomous organisations/ Student Associations	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,440

#### Reasons for Variation in performance

Numerous requests were received from the public

<b>Total</b>	<b>1,440</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,440</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 15 5105 Parliament Support Services

		Item	Spent
Support to Local Organisation provided	Support extended to 53 local organizations/student associations.	211103 Allowances	26,962
Public Outreach programmes arranged	Attended international conference and participated in the contest for Common Wealth Women President in South Africa and emerged as a winner.	224002 General Supply of Goods and Services	132,397
International Parliamentary Representation carried out	32 Public Outreach programmes undertaken	227001 Travel inland	140,601
Welfare & Entertainment provided.		227002 Travel abroad	283,319
Receipt and acknowledgement of Petitions from the Public.		227004 Fuel, Lubricants and Oils	158,922
Refurbished office of the		228002 Maintenance - Vehicles	181,792
		228003 Maintenance – Machinery, Equipment & Furniture	423
		282101 Donations	28,411

#### Reasons for Variation in performance

Because of the busy schedule of Parliament, the Speaker was unable to undertake all the outreach activities and therefore some outreach programmes were pushed to third quarter.

<b>Total</b>	<b>953,527</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>953,527</b>
<b>NTR</b>	<b>0</b>

#### Programme 04 Office of the Deputy Speaker

#### Outputs Funded

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

		Item	Spent
Deputy Speakers Contribution to local autonomous institutions	Donations made to 41 local autonomous organisations and /or student associations	264102 Contributions to Autonomous Institutions (Wage Subventions)	2,061

#### Reasons for Variation in performance

Numerous requests were received from the public

# Vote: 104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 04 Office of the Deputy Speaker

<b>Total</b>	<b>2,061</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,061
<i>NTR</i>	0

#### Outputs Provided

#### Output: 15 5105 Parliament Support Services

		<i>Item</i>	<i>Spent</i>
Support to Local Organisations is attained.	He donated to one SACCO, several students and fundraising; He extended support to various distinguished;	211103 Allowances	14,533
Public Outreach Programme carried out.	Under Public outreach programmes, the Deputy Speaker officiated at 41 functions in the 2nd quarter	224002 General Supply of Goods and Services	103,017
International Parliamentary Collaborations and Representation made	Ten delegations were received to deliver petitions and also foreign dignitaries under Parliamentary collaborations.	227001 Travel inland	192,054
Welfare and Entertainment managed		227002 Travel abroad	175,481
Receipt and Acknowledgement of Petitions from the Public		227004 Fuel, Lubricants and Oils	90,075
		228002 Maintenance - Vehicles	111,013
		228003 Maintenance – Machinery, Equipment & Furniture	1,990
		282101 Donations	11,000

#### Reasons for Variation in performance

The variance of 28 public outreach functions came as a result of the busy schedule of the Deputy Speaker as he was chairing the House

<b>Total</b>	<b>700,163</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	700,163
<i>NTR</i>	0

#### Programme 05 Parliamentary Commission Secretariat

#### Outputs Provided

#### Output: 15 5105 Parliament Support Services

		<i>Item</i>	<i>Spent</i>
Hold Commission Meetings	Held Seven Commission Meetings;	211103 Allowances	271,633
Finalize the restructuring exercise by conducting interviews for an external advert.	Finalized the third phase of the internal promotional exercise arising from the restructuring exercise and the external one commenced and various applications have been received.	221001 Advertising and Public Relations	570,068
Undertake international collaboration activities with other Parliaments at least 4 times a year	Undertake international collaboration activities to Namibia and Zanzibar, Seychelles, Addis-Ababa and Nairobi.	224002 General Supply of Goods and Services	156,678
Training and Induction of new Commission	The East Africa Community Inter - Parliamentary Sports Tournament (Foot Ball and Netball) was successfully held and Ugandan Parliament emerged the winner under the football category	227001 Travel inland	115,376
Participate in the Parliamentary Foot Ball and Netball		227002 Travel abroad	362,084
		227004 Fuel, Lubricants and Oils	71,780
		228002 Maintenance - Vehicles	68,933
		228003 Maintenance – Machinery, Equipment & Furniture	1,880

**Vote: 104** Parliamentary Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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 05 Parliamentary Commission Secretariat**

Host the East Africa Community  
Inter - Parliamentary Sports  
Tournament in Uganda during the FY  
2013/14

**Reasons for Variation in performance**

The planned visit by the Parliamentary Sports team to Morocco was postponed to third quarter because of the busy schedule of Parliament

<b>Total</b>	<b>1,624,900</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,624,900
<i>NTR</i>	0

**Programme 06 Leader of the Opposition***Outputs Provided***Output: 15 5105 Parliament Support Services**

		<i>Item</i>	<i>Spent</i>
Provide Alternatives to Government Policy Positions	LOP attended workshop on electoral reforms; LOP attended outreach programmes on the Public Order Bill in Kawempe and Gayaza	211103 Allowances	250,067
Reply to the National Budget and Ministerial Policy Statements	22 press conferences where held; provided 36 alternative policy statements	224002 General Supply of Goods and Services	239,784
Reach out to the Public	Presented; minority reports on the Supplementary request no 3; Two responses were made to the budget and state of the nation; The Opposition Chief Whip led a delegation to House of Commons; The LOP traveled to Paris for Parliamentary World Bank meeting and also attended the NORDICS Association Business Expo	227001 Travel inland	150,637
Evaluation of Performance of the Opposition in Parliament	There was one trip undertaken to hospitals in Eastern Uganda ie Budaka, Pallisa and Namutumba	227002 Travel abroad	213,292
Undertake study visits to other Parliaments by		227004 Fuel, Lubricants and Oils	67,000
		228002 Maintenance - Vehicles	39,310
		228003 Maintenance – Machinery, Equipment & Furniture	2,400

**Reasons for Variation in performance**

Performance was attained as per the workplan

<b>Total</b>	<b>971,491</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	971,491
<i>NTR</i>	0

**Programme 07 Department of Clerks***Outputs Provided***Output: 15 5105 Parliament Support Services**

**Vote: 104** Parliamentary Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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 07 Department of Clerks**

		<i>Item</i>	<i>Spent</i>
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 Parliament	549 Committee sittings organized. Organized 109 oversight committee field trips; Produced 65 committee reports; 5 staff have under taken training 8 public hearings undertaken; 5 international delegations have been handled; 4 meetings held with civil society organizations.	224002 General Supply of Goods and Services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	241,183 123,076 105,890 12,000 11,728 1,760

**Reasons for Variation in performance**

No significant variation from the quarterly plan was experienced

<b>Total</b>	<b>495,637</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	495,637
<i>NTR</i>	0

**Programme 08 Department of Finance and Administration***Outputs Provided***Output: 15 5105 Parliament Support Services**

		<i>Item</i>	<i>Spent</i>
Budget for 2014/2015 prepared; Responses to Audit Management Letter 2012/2013 if any prepared; Budget Frame work paper 2014/2015 prepared; quarterly performance reports prepared, Financial Statements prepared periodically; allowances, salaries and supp	Forth and First quarter performance report for FY 2012/13 and FY 2013/14 prepared and submitted to Ministry of Finance respectively Six Board of management meetings organized and held. 24 contracts committee meetings held 24 evaluation meetings held; 1864 transport requests handled; The Payroll for Parliament managed and all loans got by Members and Staff of Parliament promptly recovered and remitted to respective financial institutions. All suppliers (with invoices of 30 days) from the date of receipt during the quarter were paid	211103 Allowances 224002 General Supply of Goods and Services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	14,958 36,353 79,127 8,405 582,166 727,100

**Reasons for Variation in performance**

There was a delay in paying suppliers during the period of when Ministry of Finance was carrying out IFMS upgrade from Release 11 to 12

<b>Total</b>	<b>1,472,371</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,472,371
<i>NTR</i>	0

# Vote: 104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 09 Department of Library and Research

#### Outputs Provided

#### Output: 15 5105 Parliament Support Services

		<i>Item</i>	<i>Spent</i>
At least 1000 new publications to be acquired for the Library;	Procured 188 new text books	224002 General Supply of Goods and Services	127,454
A Well stocked and up-to-date parliamentary library.	974 pages of bills and 412 newspaper articles were scanned for inclusion in the electronic library.	227001 Travel inland	75,632
Improved access to information and records through processing and organization of library materials & records and networking with relevant	34 on-line databases were subscribed to and readily available for access.	227004 Fuel, Lubricants and Oils	10,000
	1318 files have been retrieved or accessed from both active and semi-active.	228002 Maintenance - Vehicles	27,546
	198 new files were opened and minute sheets attached; 53 filled (3cm thick) files were closed;	228003 Maintenance – Machinery, Equipment & Furniture	5,753
	Daily and instant classification and filing of documents were carried out (3057 and 3,050 items respectively).		
	4177 letters/documents were received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff and 12 order papers were received.		
	3,170 letters/documents were delivered to various destinations by hand, through Postage /EMS and Couriers.		
	2,013 entries were made in the various registers (inward & outward) and dispatch sheets.		
	912 transactions were made through transit sheet for tracking movement of records (files).		
	97 serial publications (Newspapers and Magazines) were distributed to respective offices and individuals.		
	523 records subject file folders replaced.		
	2,321 internal documents were distributed.		
	File index and reference numbers revised and updated, Weekly census was carried out and PRMS database updated to include all MPs, staff and subject files.		
	918 Data entries were made for records, and data capture for order papers, ministerial statements and petitions were carried out		
	23 Hansard materials (reports, petitions, motions, ministerial statements etc) were indexed both in soft and bound copy and retrospective indexing of missing debates in soft copy but available in the bound copy have been carried.		
	Re-shelving of files and Hansards were done.		
	Records inventory/stock taking was done effectively for 432 active, 312		

# Vote: 104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 09 Department of Library and Research

semi-active, 235 inactive and 123 classified (from other offices) files. 14,717 pages photocopied and 2985 pages scanned. Scanning was done with a view to adding content to the e-library. Materials in this category included documents laid at table, etc.

#### Reasons for Variation in performance

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

Scanning of newspapers articles, pieces of legislation, historical books, and letters brought in by users is ongoing to continue building the repository.

<b>Total</b>	<b>257,630</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	257,630
<i>NTR</i>	0

#### Programme 10 Department of Legal and Legislative Services

#### Outputs Provided

#### Output: 15 5105 Parliament Support Services

	<i>Item</i>	<i>Spent</i>
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	210 Committee meetings of Parliament advised; Commission advised on Legal Matters and drafting 10 contracts i.e Contracts for the procurement for Maintenance of Telephone System (MFI), Contract for the renovation of Development House(BABCON), Contract for Preventive maintenance services for Computers and Peripherals (Cyber base),Contract for the supply of portable computer tablets (Elite Computer U Ltd); Contracts for the supply of End of year gift hampers, Contract for the supply of diaries for 2014, Contract for cleaning servicing for the Multi Level Car Park	
	224002 General Supply of Goods and Services	146,362
	227001 Travel inland	67,628
	227002 Travel abroad	44,531
	227004 Fuel, Lubricants and Oils	13,069
	228002 Maintenance - Vehicles	27,198
Parliament advised on Constitution and Legal Compliance issues; Amendments to Bills prepared and published .i.e the Tobacco Control Bill, The Anti Corruption Bill, the Plant Variety Protection Bill, 2010, The Uganda National Commission for UNESCO Bill, 2012, the Anti Pornography Bill, 2011, The Anti Homosexuality Bill, 2009		
14 Presentation copies prepared i.e The Building Control Act, 2013, The Anti Money Laundering Act, 2013, The Excise Tarrif Amendment Act 2013, The Supplementary Appropriation Act 2013, The The Appropriation Act,		

# Vote: 104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 10 Department of Legal and Legislative Services

2013, The E.A Excise Management Act, 2013, The VAT Act, 2013, The Income Tax, 2013, The Higher Education Students Financing Act, 2013, The Free zones Act 2012, The Chattels Securities Act 2013 and All Court matters handled

#### Reasons for Variation in performance

No significant variation was experienced between planned and actual performance for the quarter.

<b>Total</b>	<b>298,788</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	298,788
<i>NTR</i>	0

#### Programme 11 Department of Sergeant-At-Arms

#### Outputs Provided

#### Output: 15 5105 Parliament Support Services

	<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 P	Provided safe and enjoyable gymnastic activities in accordance with the guidelines and regulations	224002 General Supply of Goods and Services 332,793
	Routine maintenance works on the building carried out	227001 Travel inland 156,735
	Daily cleaning services provided to Parliamentary precincts.	227002 Travel abroad 19,823
	Routine maintenance of lifts, A/C equipment and stand-by generators carried out for six months	227004 Fuel, Lubricants and Oils 111,707
	Daily solid waste disposal carried out.	228001 Maintenance - Civil 75,997
	Quarterly report on car park construction works prepared	228002 Maintenance - Vehicles 17,821
	Quarterly reports on car park construction works and renovation works on plumbing and electrical works prepared.	228003 Maintenance – Machinery, Equipment & Furniture 149,822
	Prepared and planed for all the ceremonial aspects of the House during the quarter	

#### Reasons for Variation in performance

No significant variation in performance was experienced during the quarter.

<b>Total</b>	<b>871,217</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	871,217
<i>NTR</i>	0



# Vote: 104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 12 Department of Official Report

#### Outputs Provided

#### Output: 15 5105 Parliament Support Services

		<i>Item</i>	<i>Spent</i>
140 live broadcasts of parliamentary proceedings on national television	20,700 copies of the Daily Hansard were printed and In total, 21 copies of the Daily Hansard were printed (including 11 copies from backlog of the previous quarter).	211103 Allowances	75,075
140 live broadcasts of parliamentary proceedings on national radio	450 copies of Hansard are produced for each plenary sitting	224002 General Supply of Goods and Services	197,322
140 audio recordings of parliamentary proceedings on master tapes	One CD-ROM produced for all Hansards published in the 2nd Session of the 9th Parliament	227001 Travel inland	126,470
140 video recordings of parliamentary proceed	Photocopying of 15 committee reports of approximately 80 pages done Weekly; and 400 copies of each report	227002 Travel abroad	62,988
	1000 copies of the Ministerial Policy Statement: Vote 004 for the FY 2013/2014 were produced	227004 Fuel, Lubricants and Oils	4,193
	200 copies of PC 1 – 3 appraisal forms and 440 copies of PC 4 – 8 appraisal forms	228002 Maintenance - Vehicles	19,122
	10 copies of 12 categories in the Reward and Recognition Award forms (120 copies in total).	228003 Maintenance – Machinery, Equipment & Furniture	8,293
	150 dinner invitations for the Chinese delegation to Parliament		
	67 Video Recordings (Plenary)		
	67 Audio Recordings on Master Tapes (Plenary)		
	63 Audio Recordings on Master Tapes (committee meetings)		
	Five CCTV Connections/Links installed		
	Seven meetings provided with the Public Address System and recording facilities in the Conference Hall and Members' Lounge		
	46 Live broadcasts of Parliamentary proceedings on the National Broadcaster – UBC TV		

#### Reasons for Variation in performance

Understaffing in the Department which has led to a slowdown in the transcription and editing of the proceedings and additional workload for lithographers, of photocopying of committee reports following the retirement of the machine operator

Acquisition of a new printing press – Print Master GTO, which required a bit of time – two months - for the installation process and for the lithographers to familiarize themselves with the new technology.

Secondly, Priority was given to clearing the backlog in the production of the Daily Hansard; photocopying of committee reports; and production of other urgent publications such as the Parliamentary Calendar for the 3rd Session.

**Vote: 104** Parliamentary Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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 12 Department of Official Report**

<b>Total</b>	<b>503,962</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	503,962
<i>NTR</i>	0

**Programme 13 Parliamentary Budget Office***Outputs Provided***Output: 15 5105 Parliament Support Services**

	<i>Item</i>	<i>Spent</i>
Produce a Report on NTR for FY 2012/13 for the Budget Committee; Report on National Debt to the National Economy Committee; Report on the Supplementary Expenditure; for FY 2013/14 for Budget Committee; Report on Finance Bill for the Finance Committee.	Twelve Service delivery surveys conducted in Sironko, Soroti, Amuru, Kotido, Iganga and Tororo	224002 General Supply of Goods and Services 184,445
R	One supplementary expenditure report produced	227001 Travel inland 157,470
		227002 Travel abroad 85,067
		227004 Fuel, Lubricants and Oils 11,780
		228002 Maintenance - Vehicles 14,805
		228003 Maintenance – Machinery, Equipment & Furniture 2,175

**Reasons for Variation in performance**

No significant variation in performance was experienced during the quarter

<b>Total</b>	<b>465,023</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	465,023
<i>NTR</i>	0

**Programme 14 Planning and Development Coordination Office***Outputs Provided***Output: 15 5105 Parliament Support Services**

	<i>Item</i>	<i>Spent</i>
Enhanced scrutiny of Government Policy/Reports	Organized a capacity building workshop for the Parliamentary Commissioners and the Board of Management	224002 General Supply of Goods and Services 65,885
Enhanced monitoring and follow up of Government Assurances on the floor of the House /Reports	Organized two Constituency survey visits by Parliamentary Committees	227001 Travel inland 57,141
Increased Committee Scrutiny of proposed legislation and policy Development of a functional Monitoring and Eva	Hired three short term experts to offer consultancy services to PAC & APNAC-U	227002 Travel abroad 26,886
	Conducted one Parliamentary outreach programme in West Nile; Organised three constituency survey visits for committees; Organised attachment for five Members of staff for experience sharing under the south - south cooperation and provided support for the code of conduct for Political Parties and debate on electoral reforms	227004 Fuel, Lubricants and Oils 13,500
		228002 Maintenance - Vehicles 18,666
		228003 Maintenance – Machinery, Equipment & Furniture 900

**Reasons for Variation in performance**

**Vote: 104** Parliamentary Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

One capacity building workshop for the committee on Human rights was postponed to third quarter because of the busy schedule of Parliament

<b>Total</b>	<b>183,479</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	183,479
<i>NTR</i>	0

**Programme 15 Information and Communications Technology***Outputs Provided***Output: 15 5105 Parliament Support Services**

	<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,	Quarterly Telephone/fax services provided to all offices; Internet services provided to all workstations.	222001 Telecommunications 195,568
	Quarterly Maintenance service of PABX carried out and Telephone system repaired; and new wireless internet points installed to enable MPs access internet from all points within the precincts of Parliament to ease their legislative work	222003 Information and communications technology (ICT) 85,712
		224002 General Supply of Goods and Services 102,731
		227001 Travel inland 65,355
		227002 Travel abroad 24,681
		227004 Fuel, Lubricants and Oils 9,000
		228002 Maintenance - Vehicles 21,086

**Reasons for Variation in performance**

No significant variation in performance was experienced

<b>Total</b>	<b>550,938</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	550,938
<i>NTR</i>	0

**Programme 16 Human Resources Department***Outputs Provided***Output: 15 5105 Parliament Support Services**

	<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	Three (3) recruitment exercises conducted internally for promotional purposes. Staff manpower and career development programs in accordance with the HRD plan implemented	213001 Medical expenses (To employees) 107,679
	13 promotional posts filled	213002 Incapacity, death benefits and funeral expenses 125,749
		213003 Retrenchment costs 184,519
		224002 General Supply of Goods and Services 168,052
		227001 Travel inland 54,370
		227002 Travel abroad 50,392
		227004 Fuel, Lubricants and Oils 9,000
To c	228002 Maintenance - Vehicles 11,838	

**Reasons for Variation in performance**

The third phase of the recruitment process of sourcing externally was

**Vote: 104** Parliamentary Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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 16 Human Resources Department**

partially handled due to the need to fully complete third phase of the internal promotional exercise

228003 Maintenance – Machinery, Equipment & Furniture

550

<b>Total</b>	<b>712,149</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	712,149
<i>NTR</i>	0

**Programme 17 Public Relations Office***Outputs Provided***Output: 15 5105 Parliament Support Services**

The Office will cover and arrange for publicity of all parliamentary functions involving the Speaker/Deputy Speaker, Committees, Plenary, the Parliamentary Commission & any other events of public interest.

To write, design and print 2000 posters, 1000

Office produced and printed 800 copies of the staff bulletin, and 4000 brochures.

Over 100 visas have been processed up to the end of second quarter. Protocol Officers took over twenty trips to process visas in Nairobi & Dar-es-salaam.

Ten staff members accompanied delegations on various assignments abroad

Official attire not purchased as funds run out due to unplanned commitments..

PR Manager appeared on a number of radio & talk shows.

**Item**

224002 General Supply of Goods and Services  
227001 Travel inland  
227002 Travel abroad  
227004 Fuel, Lubricants and Oils  
228002 Maintenance - Vehicles

**Spent**

218,816  
149,699  
34,732  
11,000  
14,624

**Reasons for Variation in performance**

Expenditure was generally incurred as as planned. The weekly columns were booked and there was a substantial amount of printing done for posters for the stakeholder education materials and of the Staff Bulletin. The demand for publications has increased due to the increased visits to Parliament, and the Outreach programme in schools

Schools Outreach programme conducted in the Quarter and was very successful. Fewer schools were visited because it was the third term and final exams were being conducted. The PR Office continues to coordinate and host a number of delegations to Parliament. The Parliament of Uganda remains very attractive for benchmarking. This is a positive sign.

<b>Total</b>	<b>430,290</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	430,290
<i>NTR</i>	0

**Programme 18 Office of the Clerk to Parliament***Outputs Provided***Output: 15 5105 Parliament Support Services**

**Vote: 104** Parliamentary Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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 18 Office of the Clerk to Parliament**

		<i>Item</i>	<i>Spent</i>
Oversee the management of the Parliamentary pension scheme, accountability provided of funds appropriated to the Parliamentary Service.	The Parliamentary pension scheme properly managed, accountability provided of funds appropriated to the Parliamentary Service.	213002 Incapacity, death benefits and funeral expenses	12,684
Provide Strategic direction of the parliamentary service to ensure proper leadership and administration of the Parlia	Chaired Six Board of Management and Boards of trustee meetings respectively	224002 General Supply of Goods and Services	19,390
		227001 Travel inland	42,430
		227002 Travel abroad	49,713
		227004 Fuel, Lubricants and Oils	41,020
		228002 Maintenance - Vehicles	37,754
		228003 Maintenance – Machinery, Equipment & Furniture	9,202

**Reasons for Variation in performance**

All activities were achieved as per workplan

<b>Total</b>	<b>212,192</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	212,192
<i>NTR</i>	0

**Programme 19 Internal Audit***Outputs Provided***Output: 15 5105 Parliament Support Services**

		<i>Item</i>	<i>Spent</i>
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 repor	Verification of figres and treatment of entries in the accounts made	224002 General Supply of Goods and Services	11,079
	Verification of vouchers and accountability there to made and anomalies identified and passed over to Senior Accountant to have Clerks rectify them before submitting to External Audit	227001 Travel inland	7,071
		227002 Travel abroad	68,389
	All pay change reports to Public Service certified and a correct and clean payroll in place and payments made according to correct amounts		

**Reasons for Variation in performance**

Accountability has improved arising from regular checking of the advances

<b>Total</b>	<b>89,359</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	89,359
<i>NTR</i>	0

**Programme 20 Parliamentary Research Services***Outputs Provided***Output: 15 5105 Parliament Support Services**

# Vote: 104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 20 Parliamentary Research Services

		Item	Spent
140 General Research (Desk) Reports /Papers Produced	91 Committee Issue Briefs issue briefs produced	224002 General Supply of Goods and Services	122,685
48 Committee Reports Research Produced	63 Standardized Desk Research Reports produced	227001 Travel inland	221,589
106 Committee briefs on transparency and accountability produced	Four Bill analysis reports to MPs and Committees produced	227002 Travel abroad	113,612
20 Bills and Policy Analysis Reports Produced	Three Policy Analysis reports produced	227004 Fuel, Lubricants and Oils	8,564
6 Field based Reports Produced	One Monitoring and Evaluation studies conducted	228002 Maintenance - Vehicles	28,973
	Three Pro-active Research Studies made		
	Six Capacity building activities for staff (Group, Internal and external). Developed a Research Strategic Plan and a Developed a Research Agenda for 2013/14		

#### Reasons for Variation in performance

Inadequate Technical Skills affected the effective execution of the Monitoring & Evaluation activities

<b>Total</b>	<b>495,423</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>495,423</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0355 Rehabilitation of Parliament

##### Capital Purchases

#### Output: 15 5172 Government Buildings and Administrative Infrastructure

Carry out emergency repair of the roof of the Parliamentary Building,	Inadequate Chamber, Parking, Office and committee space remains a major challenge facing the sector. The first phase of the whole project which is the construction of the multi- storey car park was completed and its commissioning was done by H.E the President. However, its only the top floor which is currently in use and the rest of the basement floors are not yet occupied pending installation of the security system.
Complete renovation of the Development House following a decision to stop renting Bauman House and Move MPs and Staff to Development House	In an effort to increase on office space, the Parliament awarded the tender to carry out construction works on the additional floor on top of the Eastern, Northern and Western wing. This project is expected to be completed in period of 10 calendar months. The contract sum of this project is Shs. 11,356,360,205/=.The site was handed over in late
State of the art plumbing completed a	

**Vote: 104** Parliamentary Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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***Development Projects***Project 0355 Rehabilitation of Parliament**

September, 2013 and works immediately commenced.

In addition to the above, there is an ongoing project on rehabilitation of the plumbing and associated civil and electrical works for the Eastern, Western and the South wing of Parliament. This project is expected to complete by April, 2014, to date a total of Shs.1405748464 has been spent against the overall contact sum of Shs.3.281.660.702. However, the estimated progress of the project stands at 66% which implies that no significant work has been achieved given the project completion period and this is due to lack of materials on site although some deliveries have been witnessed. Therefore the contractor has been advised to make an extra effort to catch up on the lost time and finish within the contact period. This is in addition to the ongoing renovation of the plumbing system and electrical works for the entire Parliamentary Buildings.

**Reasons for Variation in performance**

No significant work has been achieved for rehabilitation of the plumbing system given the project completion period and this is due to lack of materials on site although some deliveries have been witnessed. Therefore the contractor has been advised to make an extra effort to catch up on the lost time and finish within the contact period.

In addition, its only the top floor of the multi-level car park which is currently in use and the rest of the basement floors are not yet occupied pending installation of the security system.

<b>Total</b>	<b>749,426</b>
<i>GoU Development</i>	749,426
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>114,319,612</b>
<i>Wage Recurrent</i>	8,584,551
<i>Non Wage Recurrent</i>	104,985,635
<i>GoU Development</i>	749,426
<i>External Financing</i>	0
<i>NTR</i>	0

**Vote: 104** Parliamentary Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 01 Headquarters***Outputs Funded***Output: 15 5151 Contribution to EAC for EALA (Arusha)**

		<i>Item</i>	<i>Spent</i>
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 Devel	The Uganda Government contribution to the East African Community (Arusha) for the East African Legislative Assembly ( EALA ) the FY 2013/14 was remitted	263104 Transfers to other govt. units	58,749
		264101 Contributions to Autonomous Institutions	66,732

**Reasons for Variation in performance**

No variation was experienced

<b>Total</b>	<b>125,481</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	125,481
<i>NTR</i>	0

*Outputs Provided***Output: 15 5105 Parliament Support Services**

		<i>Item</i>	<i>Spent</i>
Parliamentary Staff medical insurance scheme is implemented,	Statutory Salaries for 324 staff of Parliament paid.	211103 Allowances	3,888,891
Statutory salaries for Staff paid , ensure that Government contribution to pension is remitted, settlement of utilities (water and electricity) made for the month of October, November and Dec	Utility Bills (Water and Electricity) for September, October and November, 2013 settled.	211104 Statutory salaries	1,492,632
	Three Board of Trust Meetings held	212101 Social Security Contributions	5,398,722
	All contributions to the Pension Scheme (Government and individual) for MPs and Staff remitted for October to December, 2013.	213001 Medical expenses (To employees)	365,784
		221009 Welfare and Entertainment	10,035
		223003 Rent – (Produced Assets) to private entities	550,040
		223005 Electricity	183,989
		223006 Water	19,165
		224002 General Supply of Goods and Services	166,416

**Reasons for Variation in performance**

All expenditures under this program were incurred as planned

<b>Total</b>	<b>12,075,674</b>
<i>Wage Recurrent</i>	1,492,632
<i>Non Wage Recurrent</i>	10,583,042
<i>NTR</i>	0

**Programme 02 Members of Parliament***Outputs Funded***Output: 15 5151 Contribution to EAC for EALA (Arusha)**



**Vote: 104** Parliamentary Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 02 Members of Parliament**

		<i>Item</i>	<i>Spent</i>
Contribution to International organisations like IPU, African Parliamentary Union, CPA, CPA Africa Region, Society of Clerks, Parliamentary Union on OIC Memebr States, IGAD - Inter-Parliamentary union, EAC-APC Association, SoCATT, CPA- Africa Reion,	Contribution to International organisations like EALA made,	262101 Contributions to International Organisations (Current)	1,627,702
		264101 Contributions to Autonomous Institutions	99,811

**Reasons for Variation in performance**

No variance in performance was experinced

<b>Total</b>	<b>1,727,514</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,727,514
<i>NTR</i>	0

*Outputs Provided***Output: 15 5102 Standing Committee Services**

		<i>Item</i>	<i>Spent</i>
Hold 150 standing Committee meetings; Organise 23 Oversight Committee field visits; and produce for Plenary 10 committee reports	Held 95 standing Committee meetings; Organized 21 oversight Committee field visits; and produce 34 reports for Plenary	221006 Commissions and related charges	3,536,972
	254 Sessional Committee meetings held, 58 oversight field visits carried out		

**Reasons for Variation in performance**

More field reports were produced because of high adherence by Members on the 45days rule of disposing of bills referred to committees

<b>Total</b>	<b>3,536,972</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,536,972
<i>NTR</i>	0

**Output: 15 5104 Parliamentarian Welfare and Emoluments**

		<i>Item</i>	<i>Spent</i>
387 MPs to be paid salaries and allowances monthly ( October to December,2013 ); 387 MPs to be given Medical facilitation once a year,	386 MPs paid salaries and allowances for the monthl of October, November and December,2013 ); 100MPs given Medical facilitation once a year,	211103 Allowances	30,529,818
		211104 Statutory salaries	3,017,188

**Reasons for Variation in performance**

No variation in performance was experinced

# Vote: 104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

### Vote Function: 1551 Parliament

#### Recurrent Programmes

#### Programme 02 Members of Parliament

	<b>Total</b>	<b>33,547,006</b>
	<i>Wage Recurrent</i>	3,017,188
	<i>Non Wage Recurrent</i>	30,529,818
	<i>NTR</i>	0

#### Output: 15 5105 Parliament Support Services

Cordinate 330 Meetings for Committees, 30 Plenary sittings, Produce 160 Reports, Cordiante a total of 40 Field Visits for Committees and Cordinate 8 Public Hearings and arrange benchmarking trips abroad by committee Members

30 Delegations facilitated to travel abroad to attend various Parliamentary Fora and also in addition to 61 trips undertaken by MPs to benchmark best practices in other Parliaments in order to expedite the legislation process.

Item	Spent
213001 Medical expenses (To employees)	148,340
213002 Incapacity, death benefits and funeral expenses	43,952
221002 Workshops and Seminars	53,146
221006 Commissions and related charges	1,500
221008 Computer supplies and Information Technology (IT)	551,086
221009 Welfare and Entertainment	64,666
221011 Printing, Stationery, Photocopying and Binding	28,745
224002 General Supply of Goods and Services	720
227002 Travel abroad	1,508,152
227004 Fuel, Lubricants and Oils	26,632
228002 Maintenance - Vehicles	22,967
<b>Total</b>	<b>2,449,906</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,449,906
<i>NTR</i>	0

#### Reasons for Variation in performance

Fewer capacity building meetings were conducted because more emphasis was placed on Plenary work given the urgency of the business before the House

#### Programme 03 Office of the Speaker

##### Outputs Funded

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

12 Dnations to be made during fundraising and outreach activities and generl support to local autonomous instittions

Donations made to 32 local Autonomous organisations/ Student Associations

Item	Spent
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,440

#### Reasons for Variation in performance

Numerous requests were received from the public

	<b>Total</b>	<b>1,440</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	1,440
	<i>NTR</i>	0

##### Outputs Provided

#### Output: 15 5105 Parliament Support Services

**Vote: 104** Parliamentary Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 03 Office of the Speaker**

		<i>Item</i>	<i>Spent</i>
Support to Local Organisation provided	Support extended to 32 local organizations/student associations.	211103 Allowances	18,480
Public Outreach programmes arranged	32 Public Outreach programmes undertaken	224002 General Supply of Goods and Services	62,228
International Parliamentary Representation carried out	Represented Parliament at various Parliamentary Fora under Parliamentary International collaboration	227001 Travel inland	74,070
Welfare & Entertainment provided.		227002 Travel abroad	108,741
Receipt and acknowledgement of Petitions from the Public.		227004 Fuel, Lubricants and Oils	113,922
Provide transport services		228002 Maintenance - Vehicles	121,013
		228003 Maintenance – Machinery, Equipment & Furniture	423
		282101 Donations	22,411

**Reasons for Variation in performance**

Because of the busy schedule of Parliament, the Speaker was unable to undertake all the outreach activities and therefore some outreach programmes were pushed to third quarter.

<b>Total</b>	<b>521,289</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	521,289
<i>NTR</i>	0

**Programme 04 Office of the Deputy Speaker***Outputs Funded***Output: 15 5151 Contribution to EAC for EALA (Arusha)**

		<i>Item</i>	<i>Spent</i>
12 Dnations to be made during fundraising and outreach activities	Donations made to 26 local autonomous organisations and /or student associations	264102 Contributions to Autonomous Institutions (Wage Subventions)	2,061

**Reasons for Variation in performance**

Numerous requests were received from the public

<b>Total</b>	<b>2,061</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,061
<i>NTR</i>	0

*Outputs Provided***Output: 15 5105 Parliament Support Services**

		<i>Item</i>	<i>Spent</i>
Support to Local Organisations is attained.	He donated to one SACCO, several students and fundraising functions as indicated below:--The Chairperson Youth SACCO Minakulu Church, - Tugume Justus – Student at UMI, Mr. Odong Latek student at LDC, Achen Eveline student Kyambogo University, He extended support to various distinguished funerals i.e.Hon Kariisa	211103 Allowances	6,520
Public Outreach Programme carried out.		224002 General Supply of Goods and Services	64,150
International Parliamentary Collaborations and Representation made		227001 Travel inland	129,524
		227002 Travel abroad	131,579
		227004 Fuel, Lubricants and Oils	60,075
		228002 Maintenance - Vehicles	83,454

# Vote: 104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Vote Function: 1551 Parliament

#### Recurrent Programmes

#### Programme 04 Office of the Deputy Speaker

Welfare and Entertainment managed	Arinaitwe, Hon. Matovu Gregory, Hon Bikwasizehi D, Hon Semajege H, Hon. Sam Njuba;- Mr. Labeja Luka, and Mr. Changa Macho	228003 Maintenance – Machinery, Equipment & Furniture	1,990
Receipt and Acknowledgement of Petitions from the Public	Under Public outreach programmes, the Deputy Speaker officiated at seventeen functions in the 2nd quarter The Deputy Speaker travelled Brussels-Belgium, Addis Ababa for the ACP-EU Meetings, to represent the Parliament of Uganda. He also travelled to Colombia for the post Conflict DDR Programme.  Four delegations were received to deliver petitions and also foreign dignitaries under Parliamentary collaborations.	282101 Donations	8,000

#### Reasons for Variation in performance

The variance of 28 public outreach functions came as a result of the busy schedule of the Deputy Speaker as he was chairing the House

<b>Total</b>	<b>485,291</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	485,291
<i>NTR</i>	0

#### Programme 05 Parliamentary Commission Secretariat

##### Outputs Provided

#### Output: 15 5105 Parliament Support Services

		Item	Spent
Hold Commission Meetings	Held three Commission Meetings;	211103 Allowances	144,027
Finalize the restructuring exercise by conducting interviews for an external advert.	Finalized the third phase of the internal promotional exercise arising from the restructuring exercise and the external one commenced and various applications have been received.	221001 Advertising and Public Relations	556,696
Undertake international collaboration activities with other Parliaments at least 4 times a year	Undertake international collaboration activities to Namibia and Zanzibar	224002 General Supply of Goods and Services	54,444
Training and Induction of new Commission	The East Africa Community Inter - Parliamentary Sports Tournament (Foot Ball and Netball) was successfully held and Ugandan Parliament emerged the winner under the football category	227001 Travel inland	54,990
		227002 Travel abroad	280,535
		227004 Fuel, Lubricants and Oils	35,780
		228002 Maintenance - Vehicles	44,349
		228003 Maintenance – Machinery, Equipment & Furniture	450

#### Reasons for Variation in performance

The planned visit by the Parliamentary Sports team to Morocco was postponed to third quarter because of the busy schedule of Parliament

# Vote: 104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

### Vote Function: 1551 Parliament

#### Recurrent Programmes

#### Programme 05 Parliamentary Commission Secretariat

<b>Total</b>	<b>1,171,270</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,171,270
<b>NTR</b>	0

#### Programme 06 Leader of the Opposition

##### Outputs Provided

#### Output: 15 5105 Parliament Support Services

		<i>Item</i>	<i>Spent</i>
Provide Alternatives to Government Policy Positions	12 press conferences where held; provided 12 alternative policy statements	211103 Allowances	129,607
Reach out to the Public	Presented minority reports on the Supplementary request no 3; Two responses were made to the budget and state of the nation; The Opposition Chief Whip led a delegation to House of Commons; The LOP traveled to Paris for Parliamentary World Bank meeting and also attended the NORDICS Association Business Expo	224002 General Supply of Goods and Services	140,987
Evaluation of Performance of the Opposition in Parliament		227001 Travel inland	81,900
Undertake study visits to other Parliaments by Leader of Opposition and Shadow Ministers plus Staff		227002 Travel abroad	122,906
Attachme		227004 Fuel, Lubricants and Oils	34,000
		228002 Maintenance - Vehicles	33,340
		228003 Maintenance – Machinery, Equipment & Furniture	2,400

#### Reasons for Variation in performance

Performance was attained as per the workplan

<b>Total</b>	<b>545,140</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	545,140
<b>NTR</b>	0

#### Programme 07 Department of Clerks

##### Outputs Provided

#### Output: 15 5105 Parliament Support Services

		<i>Item</i>	<i>Spent</i>
Coordinate 39 oversight field visits with committees; Coordinate 9 public Hearings, Provide instant interpretation of rules of procedure to the House and Committees, Coordinate 13 international visitors to Parliament and visits to other Parliaments	549 Committee sittings organized. Organized 109 oversight committee field trips; Produced 65 committee reports; 5 staff have under taken training 8 public hearings undertaken; 5 international delegations have been handled; 4 meetings held with civil society organizations.	224002 General Supply of Goods and Services	151,115
		227001 Travel inland	80,166
		227002 Travel abroad	23,001
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	7,051
		228003 Maintenance – Machinery, Equipment & Furniture	1,760

#### Reasons for Variation in performance

No significant variation from the quarterly plan was experienced

# Vote: 104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 1551 Parliament

#### Recurrent Programmes

#### Programme 07 Department of Clerks

<b>Total</b>	<b>269,093</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	269,093
<i>NTR</i>	0

#### Programme 08 Department of Finance and Administration

##### Outputs Provided

#### Output: 15 51 05 Parliament Support Services

quarterly performance reports prepared, Financial Statements prepared periodically; allowances, salaries and suppliers paid monthly; 38 transport requests fulfilled; 3 Board of Management Meetings arranged and minutes prepared; 10 Contracts Committee mee

First quarter performance report for FY 2013/14 prepared and submitted to Ministry of Finance.  
Three Board of management meetings organized and held. 12 contracts committee meetings held  
24 evaluation meetings held; 872 transport requests handled;  
The Payroll for Parliament managed and all loans got by Members and Staff of Parliament promptly recovered and remitted to respective financial institutions.  
All suppliers (with invoices of 30 days) from the date of receipt during the quarter were paid

Item	Spent
211103 Allowances	14,594
224002 General Supply of Goods and Services	31,570
227001 Travel inland	77,107
227002 Travel abroad	1,100
227004 Fuel, Lubricants and Oils	309,473
228002 Maintenance - Vehicles	526,871

#### Reasons for Variation in performance

There was a delay in paying suppliers during the period of when Ministry of Finance was carrying out IFMS upgrade from Release 11 to 12

<b>Total</b>	<b>960,715</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	960,715
<i>NTR</i>	0

#### Programme 09 Department of Library and Research

##### Outputs Provided

#### Output: 15 51 05 Parliament Support Services

At least 250 new publications to be acquired for the Library;  
A 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 relevan

Procured 151 new text books and photocopies of parliamentary proceedings (Hansards) from 1921 to 1962.  
560 pages of bills and 201 newspaper articles were scanned for inclusion in the electronic library.  
34 on-line databases were subscribed to and readily available for access.  
1,159 files have been retrieved or accessed from both active and semi-active.  
99 new files were opened and minute sheets attached; 53 filled (3cm thick)

Item	Spent
224002 General Supply of Goods and Services	88,755
227001 Travel inland	39,640
227004 Fuel, Lubricants and Oils	6,000
228002 Maintenance - Vehicles	15,467
228003 Maintenance – Machinery, Equipment & Furniture	5,753

# Vote: 104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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*US\$ Thousand*

### Vote Function: 1551 Parliament

#### *Recurrent Programmes*

#### **Programme 09 Department of Library and Research**

files were closed;  
 Daily and instant classification and filing of documents were carried out 3057 and 3,050 items respectively).  
 2,148 letters/documents were received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff and 12 order papers were received.  
 1,470 letters/documents were delivered to various destinations by hand, through Postage /EMS and Couriers.  
 2,013 entries were made in the various registers (inward & outward) and dispatch sheets.  
 912 transactions were made through transit sheet for tracking movement of records (files).  
 97 serial publications (Newspapers and Magazines) were distributed to respective offices and individuals.  
 523 records subject file folders replaced.  
 2,321 internal documents were distributed.  
 File index and reference numbers revised and updated, Weekly census was carried out and PRMS database updated to include all MPs, staff and subject files.  
 918 Data entries were made for records, and data capture for order papers, ministerial statements and petitions were carried out  
 23 Hansard materials (reports, petitions, motions, ministerial statements etc) were indexed both in soft and bound copy and retrospective indexing of missing debates in soft copy but available in the bound copy have been carried.  
 Re-shelving of files and Hansards were done.  
 Records inventory/stock taking was done effectively for 432 active, 312 semi-active, 235 inactive and 123 classified (from other offices) files.  
 11,232 pages photocopied and 560 pages scanned. Scanning was done with a view to adding content to the e-library. Materials in this category included documents laid at table, etc.  
 Volumes of parliamentary proceedings (Hansards) from 1921 to 1962 were acquired for the Parliamentary Archives.  
 912 library clients were attended to. 56 publications were loaned out and 44 returned  
 Databases have been cleaned up.

# Vote: 104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 1551 Parliament

#### Recurrent Programmes

#### Programme 09 Department of Library and Research

##### Reasons for Variation in performance

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

Scanning of newspapers articles, pieces of legislation, historical books, and letters brought in by users is ongoing to continue building the repository.

<b>Total</b>	<b>155,615</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	155,615
<i>NTR</i>	0

#### Programme 10 Department of Legal and Legislative Services

##### Outputs Provided

#### Output: 15 5105 Parliament Support Services

	<i>Item</i>	<i>Spent</i>
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	110 Committee meetings of Parliament advised; Commission advised on Legal Matters and drafting 5 contracts i.e Contracts for the supply of End of year gift hampers, Contract for the supply of diaries for 2014, Contract for cleaning servicing for the Multi Level Car Park, etc; Parliament advised on Constitution and Legal Compliance issues; Amendments to Bills prepared and published i.e the Plant Variety Protection Bill, 2010, The Uganda National Commission for UNESCO Bill, 2012, the Anti Pornography Bill, 2011, The Anti Homosexuality Bill, 2009 e.t.c; Presentation copies prepared i.e The Higher Education Students Financing Act, 2013, The Free zones Act 2012, The Chatels Securities Act 2013; Acts published, Court matters handled	
	224002 General Supply of Goods and Services	81,181
	227001 Travel inland	30,450
	227002 Travel abroad	28,638
	227004 Fuel, Lubricants and Oils	8,569
	228002 Maintenance - Vehicles	14,904

##### Reasons for Variation in performance

No significant variation was experienced between planned and actual performance for the quarter.

<b>Total</b>	<b>163,742</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	163,742
<i>NTR</i>	0



**Vote: 104** Parliamentary Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 11 Department of Sergeant-At-Arms***Outputs Provided***Output: 15 5105 Parliament Support Services**

	<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 P	Routine maintenance works on the building carried out; Daily cleaning services provided to Parliamentary precincts; Quarterly routine maintenance of lifts, A/C equipment and stand-by generators carried out; Daily solid waste disposal carried out during the quarter; Quarterly report on car park construction works prepared; Quarterly reports on renovation works on plumbing and electrical works prepared.		
	224002 General Supply of Goods and Services	229,029	
	227001 Travel inland	40,610	
	227002 Travel abroad	500	
	227004 Fuel, Lubricants and Oils	52,307	
	228001 Maintenance - Civil	65,901	
	228002 Maintenance - Vehicles	7,719	
	228003 Maintenance – Machinery, Equipment & Furniture	63,312	

**Reasons for Variation in performance**

No significant variation in performance was experienced during the quarter.

<b>Total</b>	<b>459,378</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	459,378
<i>NTR</i>	0

**Programme 12 Department of Official Report***Outputs Provided***Output: 15 5105 Parliament Support Services**

	<i>Item</i>	<i>Spent</i>	
35 live broadcasts of parliamentary proceedings on national television 35 live broadcasts of parliamentary proceedings on national radio 35 Audio recordings of parliamentary proceedings on master tapes 35 video recordings of parliament	11,250 copies of the Daily Hansard produced; In total, 25 plenary sittings debates transcribed; 1 CD-ROM produced.		
	211103 Allowances	43,351	
	224002 General Supply of Goods and Services	90,010	
	227001 Travel inland	74,260	
	227002 Travel abroad	38,700	
	227004 Fuel, Lubricants and Oils	3,280	
	228002 Maintenance - Vehicles	12,528	
	228003 Maintenance – Machinery, Equipment & Furniture	4,503	

# Vote: 104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 1551 Parliament

#### Recurrent Programmes

#### Programme 12 Department of Official Report

##### Reasons for Variation in performance

Understaffing in the Department which has led to a slowdown in the transcription and editing of the proceedings and additional workload for lithographers, of photocopying of committee reports following the retirement of the machine operator

Acquisition of a new printing press – Print Master GTO, which required a bit of time – two months - for the installation process and for the lithographers to familiarize themselves with the new technology.

Secondly, Priority was given to clearing the backlog in the production of the Daily Hansard; photocopying of committee reports; and production of other urgent publications such as the Parliamentary Calendar for the 3rd Session.

<b>Total</b>	<b>266,631</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>266,631</b>
<b>NTR</b>	<b>0</b>

#### Programme 13 Parliamentary Budget Office

##### Outputs Provided

##### Output: 15 5105 Parliament Support Services

	Item	Spent
Bi-annual reports submitted to the Budget Committee	Six Service delivery surveys conducted in Sironko, Soroti, Amuru, Kotido, Iganga and Tororo	224002 General Supply of Goods and Services 58,024
		227001 Travel inland 76,095
		227002 Travel abroad 24,367
		227004 Fuel, Lubricants and Oils 7,780
		228002 Maintenance - Vehicles 9,808
		228003 Maintenance – Machinery, Equipment & Furniture 1,675

##### Reasons for Variation in performance

No significant variation in performance was experienced during the quarter

<b>Total</b>	<b>177,749</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>177,749</b>
<b>NTR</b>	<b>0</b>

#### Programme 14 Planning and Development Coordination Office

##### Outputs Provided

##### Output: 15 5105 Parliament Support Services

	Item	Spent
Development of a functional Monitoring and Evaluation framework to assess Parliament's performance	CConducted one Parliamentary outreach programme in West Nile; Organised three constituency survey visits for committees; Organised attachment for four Members of staff for experience sharing under the south - south cooperation and provided support for the code of conduct for Political Parties and debate on electoral reforms	224002 General Supply of Goods and Services 22,413
Oversight visit reports		227001 Travel inland 29,131
Outreach reports		227002 Travel abroad 20,246
Training reports		227004 Fuel, Lubricants and Oils 4,500
Exchange visit reports		228002 Maintenance - Vehicles 16,098
		228003 Maintenance – Machinery, Equipment & Furniture 900

# Vote: 104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

### Vote Function: 1551 Parliament

#### Recurrent Programmes

#### Programme 14 Planning and Development Coordination Office

##### Reasons for Variation in performance

One capacity building workshop for the committee on Human rights was postponed to third quarter because of the busy schedule of Parliament

<b>Total</b>	<b>93,287</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	93,287
<i>NTR</i>	0

#### Programme 15 Information and Communications Technology

##### Outputs Provided

##### Output: 15 5105 Parliament Support Services

	<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,	Telephone/fax services provided to all offices; Internet services provided to all workstations.	222001 Telecommunications 102,984
	Maintenance service of PABX carried out and Telephone system repaired; Workshops on IT conducted & skills training held during the time of distributing ipads to MPs and new wireless internet points installed to enable MPs access internet from all points within the precincts of Parliament to ease their legislative work	222003 Information and communications technology (ICT) 72,301
		224002 General Supply of Goods and Services 69,671
		227001 Travel inland 34,535
		227002 Travel abroad 4,650
		227004 Fuel, Lubricants and Oils 4,500
		228002 Maintenance - Vehicles 12,421

##### Reasons for Variation in performance

No significant variation in performance was experienced

<b>Total</b>	<b>301,061</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	301,061
<i>NTR</i>	0

#### Programme 16 Human Resources Department

##### Outputs Provided

##### Output: 15 5105 Parliament Support Services

	<i>Item</i>	<i>Spent</i>
To conduct performance Management for Parliamentary Service and To Manage staff exit	One recruitment exercise conducted internally for promotional purposes. Staff manpower and career development programs in accordance with the HRD plan implemented	213001 Medical expenses (To employees) 57,700
	13 promotional posts filled	213002 Incapacity, death benefits and funeral expenses 96,849
To maintain & update computerised staffing levels; to Provide 35 staff with HIV & AIDS support facility; To carry out work place peer counseling and training and to or		213003 Retrenchment costs 96,532
		224002 General Supply of Goods and Services 41,965
		227001 Travel inland 28,970
		227002 Travel abroad 26,521

# Vote: 104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 1551 Parliament

#### Recurrent Programmes

#### Programme 16 Human Resources Department

##### Reasons for Variation in performance

The third phase of the recruitment process of sourcing externally was partially handled due to the need to fully complete third phase of the internal promotional exercise

227004 Fuel, Lubricants and Oils	4,500
228002 Maintenance - Vehicles	7,380
228003 Maintenance – Machinery, Equipment & Furniture	550

<b>Total</b>	<b>360,967</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	360,967
<i>NTR</i>	0

#### Programme 17 Public Relations Office

##### Outputs Provided

#### Output: 15 5105 Parliament Support Services

To write, design and print 2000 posters, 1000 dairies, a variety of brochures, 5000 calendars, 4000 leaflets, and banners for publicity purposes as the need arises and according to plan  
Provide foreign travel and guest relation services to Parliament

Enhanced video recordings, recording documentaries with the newly acquired equipment  
500 CDs & DV tapes for documentaries made etc.  
Office produced and printed 400 copies of the staff bulletin, and 3000 brochures.  
Over 50 visas have been processed in the First quarter. Protocol Officers took over ten trips to process visas in Nairobi & Dar-es-salaam.  
Five staff members accompanied delegations on various assignments abroad  
The Assistant Director and some staff appeared on a number of radio & TV talk shows.  
Organised finals of the National Schools Debating Championship at Parliament in December 2013.  
CPA Staff accompanied the Speaker and her delegation on the Outreach Programme in Arua in December 2013.

Item	Spent
224002 General Supply of Goods and Services	111,607
227001 Travel inland	59,245
227002 Travel abroad	2,174
227004 Fuel, Lubricants and Oils	6,000
228002 Maintenance - Vehicles	3,224

##### Reasons for Variation in performance

Expenditure was generally incurred as planned. The weekly columns were booked and there was a substantial amount of printing done for posters for the stakeholder education materials and of the Staff Bulletin. The demand for publications has increased due to the increased visits to Parliament, and the Outreach programme in schools  
Schools Outreach programme conducted in the Quarter and was very successful. Fewer schools were visited because it was the third term and final exams were being conducted. The PR Office continues to coordinate and host a number of delegations to Parliament. The Parliament of Uganda remains very attractive for benchmarking. This is a positive sign.

# Vote: 104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 1551 Parliament

#### Recurrent Programmes

#### Programme 17 Public Relations Office

<b>Total</b>	<b>182,251</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	182,251
<i>NTR</i>	0

#### Programme 18 Office of the Clerk to Parliament

##### Outputs Provided

#### Output: 15 5105 Parliament Support Services

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

Provided Strategic direction of the parliamentary service to ensure proper leadership and administration of the Parliament; Chaired three Board of Management and three Boards of trustee meetings and also organized Plenary business as per the Parliamentary Calendar

Item	Spent
213002 Incapacity, death benefits and funeral expenses	12,403
224002 General Supply of Goods and Services	19,309
227001 Travel inland	26,668
227002 Travel abroad	4,986
227004 Fuel, Lubricants and Oils	27,060
228002 Maintenance - Vehicles	22,425
228003 Maintenance – Machinery, Equipment & Furniture	8,488

#### Reasons for Variation in performance

All activities were achieved as per workplan

<b>Total</b>	<b>121,337</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	121,337
<i>NTR</i>	0

#### Programme 19 Internal Audit

##### Outputs Provided

#### Output: 15 5105 Parliament Support Services

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 repor

Anomalies in all advances were identified and passed over to the senior accountant to have them rectified  
A correct and clean payroll in place and payments made according to correct amounts  
More CPD hours added under the ICGFM held in Washington D.C.

Item	Spent
224002 General Supply of Goods and Services	3,999
227001 Travel inland	4,244
227002 Travel abroad	28,591

#### Reasons for Variation in performance

Accountability has improved arising from regular checking of the advances

<b>Total</b>	<b>36,834</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	36,834
<i>NTR</i>	0

**Vote: 104** Parliamentary Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 19 Internal Audit****Programme 20 Parliamentary Research Services***Outputs Provided***Output: 15 5105 Parliament Support Services**

		<i>Item</i>	<i>Spent</i>
35 General Research (Desk) Reports /Papers Produced	42 Produce Committee Issue Briefs; 52 Standardized Desk Research Reports	224002 General Supply of Goods and Services	91,051
12 Committee Reports Research Produced	3 Bill analysis reports to MPs and Committees 2 Policy Analysis reports; 2 Pro-active Research Studies and 4 Capacity building activities for staff (Group, Internal and external)	227001 Travel inland	79,175
27 Committee briefs on transparency and accountability produced		227002 Travel abroad	69,902
5 Bills and Policy Analysis Reports Produced		227004 Fuel, Lubricants and Oils	1,760
2 Field based Reports Produced		228002 Maintenance - Vehicles	23,600
6 M			

**Reasons for Variation in performance**

Inadequate Technical Skills affected the effective execution of the Monitoring & Evaluation activities

<b>Total</b>	<b>265,489</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	265,489
<i>NTR</i>	0

*Development Projects***Project 0355 Rehabilitation of Parliament***Capital Purchases***Output: 15 5172 Government Buildings and Administrative Infrastructure**

Carry out emergency repair of the roof of the Parliamentary Building,	The progress of the plumbing system and electrical works for the entire Parliamentary Buildings is estimated at 66%
Commence renovations at Development House	The civil works on the multi-level car park are estimated at 100%

**Reasons for Variation in performance**

No significant work has been achieved for rehabilitation of the plumbing system given the project completion period and this is due to lack of materials on site although some deliveries have been witnessed. Therefore the contractor has been advised to make an extra effort to catch up on the lost time and finish within the contact period.

In addition, its only the top floor of the multi-level car park which is currently in use and the rest of the basement floors are not yet occupied pending installation of the security system.

**Vote: 104** Parliamentary Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

**Vote Function: 1551 Parliament***Development Projects***Project 0355 Rehabilitation of Parliament**

	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>60,003,193</b>
	<i>Wage Recurrent</i>	<i>4,509,820</i>
	<i>Non Wage Recurrent</i>	<i>55,493,373</i>
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

# Vote: 104 Parliamentary Commission

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 1551 Parliament

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Funded

#### Output: 15 5151 Contribution to other Organizations

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 Devel

<b>Total</b>	<b>-17,981</b>	<b>0</b>	<b>-17,981</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	-17,981	0	-17,981
<b>NTR</b>	0	0	0

##### Outputs Provided

#### Output: 15 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total	
Statutory salaries for Staff paid , ensure that Government contribution to pension is remitted, settlement of utilities (water and electricity) made for the month of Januaray, February and March , 2014	213001 Medical expenses (To employees)	1,921,816	0	1,921,816
	221009 Welfare and Entertainment	34,965	0	34,965
	223003 Rent – (Produced Assets) to private entities	156,350	0	156,350
	223006 Water	16,866	0	16,866
	224002 General Supply of Goods and Services	389,722	0	389,722
<b>Total</b>	<b>-40,833</b>	<b>0</b>	<b>-40,833</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	-40,833	0	-40,833	
<b>NTR</b>	0	0	0	

#### Programme 02 Members of Parliament

##### Outputs Funded

#### Output: 15 5151 Contribution to other Organizations

Item	Balance b/f	New Funds	Total	
Contribution to International organisations like IPU, African Parliamentary Union, CPA, CPA Africa Region, Society of Clerks, Parliamentary Union on OIC Memembr States, IGAD - Inter-Parliamentary union, EAC-APC Association, SoCATT, CPA- Africa Reion,	264101 Contributions to Autonomous Institutions	42,136	0	42,136
<b>Total</b>	<b>-173,535</b>	<b>0</b>	<b>-173,535</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	-173,535	0	-173,535	
<b>NTR</b>	0	0	0	

##### Outputs Provided

#### Output: 15 5102 Standing Committee Services

Hold 150 standing Committee meetings;  
Organise 23 Oversight Committee field visits;  
and produce for Plenary 5 committee reports

<b>Total</b>	<b>-425,574</b>	<b>0</b>	<b>-425,574</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	-425,574	0	-425,574
<b>NTR</b>	0	0	0



**Vote: 104** Parliamentary Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 02 Members of Parliament****Output: 15 5104 Parliamentarian Welfare and Emoluments**

Item	Balance b/f	New Funds	Total
387 MPs to be paid salaries and allowances monthly ( January to March,2014 ); 387 MPs to be given Medical facilitation once a year,	211104 Statutory salaries 169,763	0	169,763
<b>Total</b>	<b>-1,933,179</b>	<b>0</b>	<b>-1,933,179</b>
<b>Wage Recurrent</b>	<b>169,763</b>	<b>0</b>	<b>169,763</b>
<b>Non Wage Recurrent</b>	<b>-2,102,942</b>	<b>0</b>	<b>-2,102,942</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 15 5105 Parliament Support Services**

Item	Balance b/f	New Funds	Total
Cordinate 270 Meetings for Committees,29 Plenary sittings,Produce 160 Reports, Cordiante a total of 45 Field Visits for Committees and Cordinate 10 Public Hearings and arrange benchmarking trips abroad by committee Members	221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224002 General Supply of Goods and Services 227002 Travel abroad 228002 Maintenance - Vehicles	0 0 0 0 0 0	134,642 26,584 49,033 2,243 30,348 8,773
<b>Total</b>	<b>-716,491</b>	<b>0</b>	<b>-716,491</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>-716,491</b>	<b>0</b>	<b>-716,491</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme 03 Office of the Speaker***Outputs Funded***Output: 15 5151 Contribution to other Organizations**

peakers Contribution to 12 local autonomous institutions

<b>Total</b>	<b>-390</b>	<b>0</b>	<b>-390</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>-390</b>	<b>0</b>	<b>-390</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Outputs Provided***Output: 15 5105 Parliament Support Services**

Item	Balance b/f	New Funds	Total
Support to Local Organisation provided	213002 Incapacity, death benefits and funeral expenses	0	6,500
Public Outreach programmes arranged	227001 Travel inland	0	6,089
International Parliamentary Representation carried out	228003 Maintenance – Machinery, Equipment & Furniture	0	552
Welfare & Entertainment provided.	264101 Contributions to Autonomous Institutions	0	350
Receipt and acknowledgement of Petitions from the Public.	282101 Donations	0	1,589
<b>Total</b>	<b>-183,094</b>	<b>0</b>	<b>-183,094</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>-183,094</b>	<b>0</b>	<b>-183,094</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme 04 Office of the Deputy Speaker***Outputs Funded*

# Vote: 104 Parliamentary Commission

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 1551 Parliament

#### Recurrent Programmes

#### Programme 04 Office of the Deputy Speaker

#### Output: 15 5151 Contribution to other Organizations

Deputy Speakers Contribution to 10 local autonomous institutions

<b>Total</b>	<b>-1,011</b>	<b>0</b>	<b>-1,011</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	-1,011	0	-1,011
<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 15 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total	
Support to Local Organisations is attained.	211103 Allowances	1,493	0	1,493
Public Outreach Programme carried out.	213002 Incapacity, death benefits and funeral expenses	5,250	0	5,250
International Parliamentary Collaborations and Representation made	227002 Travel abroad	7,933	0	7,933
Welfare and Entertainment managed	227004 Fuel, Lubricants and Oils	8,925	0	8,925
Receipt and Acknowledgement of Petitions from the Public	228002 Maintenance - Vehicles	4,487	0	4,487
	228003 Maintenance – Machinery, Equipment & Furniture	485	0	485
	264101 Contributions to Autonomous Institutions	1,050	0	1,050
	282101 Donations	5,500	0	5,500
<b>Total</b>	<b>2,383</b>	<b>0</b>	<b>2,383</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	2,383	0	2,383	
<i>NTR</i>	0	0	0	

#### Programme 05 Parliamentary Commission Secretariat

#### Outputs Provided

#### Output: 15 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total	
Hold Commission Meetings	227004 Fuel, Lubricants and Oils	220	0	220
Finalize the restructuring exercise by conducting interviews for an external advert.	228002 Maintenance - Vehicles	15,067	0	15,067
Undertake international collaboration activities with other Parliaments at least 4 times a year	228003 Maintenance – Machinery, Equipment & Furniture	70	0	70
<b>Total</b>	<b>-85,615</b>	<b>0</b>	<b>-85,615</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	-85,615	0	-85,615	
Training and Induction of new Commission	<i>NTR</i>	0	0	0

#### Programme 06 Leader of the Opposition

#### Outputs Provided

#### Output: 15 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total	
Provide Alternatives to Government Policy Positions	211103 Allowances	7,476	0	7,476
Reach out to the Public	227001 Travel inland	14,783	0	14,783
Evaluation of Performance of the Opposition in Parliament	228002 Maintenance - Vehicles	23,690	0	23,690
<b>Total</b>	<b>-46,293</b>	<b>0</b>	<b>-46,293</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	-46,293	0	-46,293	
Undertake study visits to other Parliaments by				

# Vote: 104 Parliamentary Commission

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands		
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### Vote Function: 1551 Parliament

#### Recurrent Programmes

#### Programme 06 Leader of the Opposition

Leader of Opposition and Shadow Ministers  
plus Staff

Attachme

NTR 0 0 0

#### Programme 07 Department of Clerks

##### Outputs Provided

#### Output: 15 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total	
Coordinate 39 oversight field visits with committees; Coordinate 9 public Hearings, Provide instant interpretation of rules of procedure to the House and Committees, Coordinate 13 international visitors to Parliament and visits to other Parliaments	213002 Incapacity, death benefits and funeral expenses 224002 General Supply of Goods and Services 228002 Maintenance - Vehicles	15,625 15,533 5,372	0 0 0	15,625 15,533 5,372
<b>Total</b>	<b>9,405</b>	<b>0</b>	<b>9,405</b>	
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	9,405	0	9,405
	<i>NTR</i>	0	0	0

#### Programme 08 Department of Finance and Administration

##### Outputs Provided

#### Output: 15 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total	
Budget for 2014/2015 prepared; Budget Frame work paper 2014/2015 prepared; quarterly performance reports prepared, Financial Statements prepared periodically; allowances, salaries and suppliers paid monthly; 50 transport requests fulfilled; 3 Board o	211103 Allowances 224002 General Supply of Goods and Services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture	26,082 73,867 42,193 28,722 29,834 145,000 3,235	0 0 0 0 0 0 0	26,082 73,867 42,193 28,722 29,834 145,000 3,235
<b>Total</b>	<b>344,086</b>	<b>0</b>	<b>344,086</b>	
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	344,086	0	344,086
	<i>NTR</i>	0	0	0

#### Programme 09 Department of Library and Research

##### Outputs Provided

#### Output: 15 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total	
At least 250 new publications to be acquired for the Library; A 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	213002 Incapacity, death benefits and funeral expenses 222002 Postage and Courier 224002 General Supply of Goods and Services 227002 Travel abroad	4,409 1,540 4,361 43,624	0 0 0 0	4,409 1,540 4,361 43,624
<b>Total</b>	<b>37,678</b>	<b>0</b>	<b>37,678</b>	
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	37,678	0	37,678
	<i>NTR</i>	0	0	0

#### Programme 10 Department of Legal and Legislative Services

##### Outputs Provided

**Vote: 104** Parliamentary Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 10 Department of Legal and Legislative Services****Output: 15 5105 Parliament Support Services**

Item	Balance b/f	New Funds	Total	
Commission advised on Legal Matters;	213002 Incapacity, death benefits and funeral expenses	6,250	0	6,250
Committees of Parliament advised; Motion,	227001 Travel inland	17,692	0	17,692
Resolutions, Questions and Petitions drafted;	228003 Maintenance – Machinery, Equipment & Furniture	975	0	975
Private Members Bill drafted; proposed	<b>Total</b>	<b>-49,835</b>	<b>0</b>	<b>-49,835</b>
amendments drafted; Final text of passed Bill	<i>Wage Recurrent</i>	0	0	0
compiled; Parliament advised on Constitution	<i>Non Wage Recurrent</i>	-49,835	0	-49,835
	<i>NTR</i>	0	0	0

**Programme 11 Department of Sergeant-At-Arms***Outputs Provided***Output: 15 5105 Parliament Support Services**

Item	Balance b/f	New Funds	Total	
Deployment of guards on a 24 hour basis,	213001 Medical expenses (To employees)	3,415	0	3,415
provide Safe working environment for all MPs,	213002 Incapacity, death benefits and funeral expenses	29,855	0	29,855
Staff and Visitors, Guiding petitioners and	227001 Travel inland	12,105	0	12,105
demonstration groups, Enforce access	228001 Maintenance - Civil	24,789	0	24,789
guidelines to the precincts of Parliament,	<b>Total</b>	<b>38,916</b>	<b>0</b>	<b>38,916</b>
provide cleaning services to Parliamentary P	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	38,916	0	38,916
	<i>NTR</i>	0	0	0

**Programme 12 Department of Official Report***Outputs Provided***Output: 15 5105 Parliament Support Services**

Item	Balance b/f	New Funds	Total	
35 live broadcasts of parliamentary proceedings	213002 Incapacity, death benefits and funeral expenses	5,125	0	5,125
on national television	224002 General Supply of Goods and Services	19,472	0	19,472
35 live broadcasts of parliamentary proceedings	227001 Travel inland	6,370	0	6,370
on national radio	227004 Fuel, Lubricants and Oils	4,807	0	4,807
35 Audio recordings of parliamentary	228003 Maintenance – Machinery, Equipment & Furniture	14,997	0	14,997
proceedings on master tapes	<b>Total</b>	<b>42,638</b>	<b>0</b>	<b>42,638</b>
35 video recordings of parliamentary	<i>Wage Recurrent</i>	0	0	0
proceedings	<i>Non Wage Recurrent</i>	42,638	0	42,638
	<i>NTR</i>	0	0	0

**Programme 13 Parliamentary Budget Office***Outputs Provided***Output: 15 5105 Parliament Support Services**

Item	Balance b/f	New Funds	Total	
Report on the Supplementary Expenditure; for	213002 Incapacity, death benefits and funeral expenses	93	0	93
FY 2012/13 for Budget Committee	224002 General Supply of Goods and Services	21,363	0	21,363
Report on the National Budget Framework Paper	228002 Maintenance - Vehicles	2,295	0	2,295
for the FY 2014/15	<b>Total</b>	<b>4,223</b>	<b>0</b>	<b>4,223</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,223	0	4,223
	<i>NTR</i>	0	0	0

**Programme 14 Planning and Development Coordination Office**

**Vote: 104** Parliamentary Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 14 Planning and Development Coordination Office***Outputs Provided***Output: 15 5105 Parliament Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Increased Committee Scrutiny of proposed legislation and policy	213002 Incapacity, death benefits and funeral expenses	2,623	0	2,623
	224002 General Supply of Goods and Services	9,210	0	9,210
	227002 Travel abroad	14,267	0	14,267
	228003 Maintenance – Machinery, Equipment & Furniture	75	0	75
	<b>Total</b>	<b>14,909</b>	<b>0</b>	<b>14,909</b>
	<b>Wage Recurrent</b>	0	0	0
	<b>Non Wage Recurrent</b>	14,909	0	14,909
	<b>NTR</b>	0	0	0

**Programme 15 Information and Communications Technology***Outputs Provided***Output: 15 5105 Parliament Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</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,	213002 Incapacity, death benefits and funeral expenses	7,815	0	7,815
	222003 Information and communications technology (ICT)	11,535	0	11,535
	224002 General Supply of Goods and Services	9,042	0	9,042
	227002 Travel abroad	9,304	0	9,304
	<b>Total</b>	<b>23,350</b>	<b>0</b>	<b>23,350</b>
	<b>Wage Recurrent</b>	0	0	0
	<b>Non Wage Recurrent</b>	23,350	0	23,350
	<b>NTR</b>	0	0	0

**Programme 16 Human Resources Department***Outputs Provided***Output: 15 5105 Parliament Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
To maintain & update computerised staffing levels; to Provide 35 staff with HIV & AIDS support facility; To carry out work place peer counseling and training and to organize a Health week once in the financial year.	213001 Medical expenses (To employees)	7,249	0	7,249
	224002 General Supply of Goods and Services	8,300	0	8,300
	228002 Maintenance - Vehicles	5,262	0	5,262
	228003 Maintenance – Machinery, Equipment & Furniture	425	0	425
	<b>Total</b>	<b>-48,049</b>	<b>0</b>	<b>-48,049</b>
	<b>Wage Recurrent</b>	0	0	0
	<b>Non Wage Recurrent</b>	-48,049	0	-48,049
	<b>NTR</b>	0	0	0

**Programme 17 Public Relations Office***Outputs Provided***Output: 15 5105 Parliament Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
To process visas, passports and offer travel related services to Members and staff of Parliament	213002 Incapacity, death benefits and funeral expenses	7,958	0	7,958
	224002 General Supply of Goods and Services	96,084	0	96,084
	227002 Travel abroad	20,200	0	20,200
To undertake public education programmes	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	228002 Maintenance - Vehicles	2,476	0	2,476
To conduct tours, radio & TV talk shows and other activities providing information to the public	228003 Maintenance – Machinery, Equipment & Furniture	975	0	975
	<b>Total</b>	<b>111,023</b>	<b>0</b>	<b>111,023</b>
	<b>Wage Recurrent</b>	0	0	0

# Vote: 104 Parliamentary Commission

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 1551 Parliament

#### Recurrent Programmes

#### Programme 17 Public Relations Office

Welfare and	Non Wage Recurrent	111,023	0	111,023
	NTR	0	0	0

#### Programme 18 Office of the Clerk to Parliament

#### Outputs Provided

#### Output: 15 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total	
Oversee the management of the Parliamentary pension scheme, accountability provided of funds appropriated to the Parliamentary Service.	213002 Incapacity, death benefits and funeral expenses	2,566	0	2,566
Provide Strategic direction of the parliamentary service to ensure proper leadership and administration of the Parlia	224002 General Supply of Goods and Services	43,024	0	43,024
	227001 Travel inland	3,015	0	3,015
	227002 Travel abroad	84,291	0	84,291
	227004 Fuel, Lubricants and Oils	3,980	0	3,980
	228002 Maintenance - Vehicles	20,568	0	20,568
	<b>Total</b>	<b>149,217</b>	<b>0</b>	<b>149,217</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	149,217	0	149,217
	NTR	0	0	0

#### Programme 19 Internal Audit

#### Outputs Provided

#### Output: 15 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total	
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 repor	213002 Incapacity, death benefits and funeral expenses	305	0	305
	227001 Travel inland	1,569	0	1,569
	<b>Total</b>	<b>-17,537</b>	<b>0</b>	<b>-17,537</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-17,537	0	-17,537
	NTR	0	0	0

#### Programme 20 Parliamentary Research Services

#### Outputs Provided

#### Output: 15 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total	
35 General Research (Desk) Reports /Papers Produced	213002 Incapacity, death benefits and funeral expenses	9,375	0	9,375
	224002 General Supply of Goods and Services	26,455	0	26,455
12 Committee Reports Research Produced	227001 Travel inland	4,021	0	4,021
	227004 Fuel, Lubricants and Oils	4,936	0	4,936
25 Committee briefs on transparency and accountability produced	228003 Maintenance – Machinery, Equipment & Furniture	3,900	0	3,900
	<b>Total</b>	<b>-18,196</b>	<b>0</b>	<b>-18,196</b>
	<i>Wage Recurrent</i>	0	0	0
5 Bills and Policy Analysis Reports Produced	<i>Non Wage Recurrent</i>	-18,196	0	-18,196
One Field based Reports Produced	NTR	0	0	0

#### Development Projects

#### Project 0355 Rehabilitation of Parliament

#### Capital Purchases

**Vote: 104** Parliamentary Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1551 Parliament***Development Projects***Project 0355 Rehabilitation of Parliament****Output: 15 5172 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
complete works on the ongoing plumbing, civil and electrical works, complete construction of the top floor on the western, eastern and northern blocks	231001 Non Residential buildings (Depreciation)	3,859,623	0	3,859,623
	<b>Total</b>	<b>3,859,623</b>	<b>0</b>	<b>3,859,623</b>
	<i>GoU Development</i>	3,859,623	0	3,859,623
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
	<b>GRAND TOTAL</b>	<b>879,837</b>	<b>0</b>	<b>879,837</b>
	<i>Wage Recurrent</i>	169,763	0	169,763
	<i>Non Wage Recurrent</i>	-3,149,549	0	-3,149,549
	<i>GoU Development</i>	3,859,623	0	3,859,623
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

# Vote: 104 Parliamentary Commission

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	208.94688625	48.30421001	23.1%	48.68	23.3%
Other	0	0.37737612	0.0%	0.38	0.0%
<b>Total</b>	<b>208.94688625</b>	<b>48.68158613</b>	<b>23.3%</b>	<b>49.06</b>	<b>23.5%</b>

Reasons for cash requirement greater than 1/4 of the budget:

The request is based on the Workplan for the FY 2013/14

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	8.966232226	2.369574986	26.4%	4.23	47.2%
<b>Total</b>	<b>8.966232226</b>	<b>2.369574986</b>	<b>26.4%</b>	<b>4.23</b>	<b>47.2%</b>

Reasons for cash requirement greater than 1/4 of the budget:

The request is based on the Workplan for the FY 2013/14

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>217.91311848</b>	<b>51.051161116</b>	<b>23.4%</b>	<b>53.29</b>	<b>24.5%</b>



## Vote: 104 Parliamentary Commission

### Checklist for OBT Submissions made during QUARTER 3

*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	Q2 Report	Q3 Workplan
<b>1551 Parliament</b>		
○ <i>Recurrent Programmes</i>		
- 02 Members of Parliament	Data In	Data In
- 08 Department of Finance and Administration	Data In	Data In
- 10 Department of Legal and Legislative Services	Data In	Data In
- 09 Department of Library and Research	Data In	Data In
- 12 Department of Official Report	Data In	Data In
- 11 Department of Sergeant-At-Arms	Data In	Data In
- 01 Headquarters	Data In	Data In
- 16 Human Resources Department	Data In	Data In
- 15 Information and Communications Technology	Data In	Data In
- 07 Department of Clerks	Data In	Data In
- 06 Leader of the Opposition	Data In	Data In
- 18 Office of the Clerk to Parliament	Data In	Data In
- 04 Office of the Deputy Speaker	Data In	Data In
- 03 Office of the Speaker	Data In	Data In
- 13 Parliamentary Budget Office	Data In	Data In
- 05 Parliamentary Commission Secretariat	Data In	Data In
- 20 Parliamentary Research Services	Data In	Data In
- 14 Planning and Development Coordination Office	Data In	Data In
- 17 Public Relations Office	Data In	Data In
- 19 Internal Audit	Data In	Data In
○ <i>Development Projects</i>		
- 0355 Rehabilitation of Parliament	Data In	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

## Vote: 104 Parliamentary Commission

### Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>1551 Parliament</b>		
○ <i>Development Projects</i>		
- 0355 Rehabilitation of Parliament	Data In	Data In

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

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In