

Vote: 104 Parliamentary Commission

Structure of Submission

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

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	19.444	8.470	8.092	43.6%	41.6%	95.5%
Recurrent Non Wage	207.025	111.750	98.694	54.0%	47.7%	88.3%
Development GoU	8.966	4.096	4.094	45.7%	45.7%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	235.435	124.316	110.881	52.8%	47.1%	89.2%
Total GoU+Donor (MTEF)	235.435	124.316	110.881	52.8%	47.1%	89.2%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget	235.435	124.316	110.881	52.8%	47.1%	89.2%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1551 Parliament	235.44	124.32	110.88	52.8%	47.1%	89.2%
Total For Vote	235.44	124.32	110.88	52.8%	47.1%	89.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Parliamentary Commission received UGX. 115.3Bn to fund planned activities for the first half of the FY2012/13, and UGX.99.1Bn constituting 86% of the released funds was spent in line with the sector work plan.

However, the Parliamentary Commission experienced a shortfall of UGX. 7.836Bn against the Cash Limit for the first quarter communicated by Ministry of Finance, Planning and Economic Development. The deficit remained outstanding pending approval by Parliament of the budget estimates for all MDAs for the FY 2012/13.

It is on record that Parliament delayed the passing of the budget until the 28th September, 2012 when Parliament resolved all the National issues that had remained pending in the budget. Consequently, the above deficit was released but certain activities had already lagged behind schedule.

It is evident in this report that certain budget line items appear to have been overspent, this arose from a payment system error that wrote off the IFMS encumbrances in August, 2012 as explained by the letter to all Accounting Officers from the Accountant General dated, 18th January, 2013

Nevertheless, the Sector was able to achieve a reasonable performance as indicated under the physical outputs.

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

<i>(i) Major unspent balances</i>	
Programs and Projects	
11.97 Bn Shs	Programme/Project: 02 Members of Parliament Reason: Reserved for pending procurement of service providers for the Medical Insurance of Members of Parliament and other procurements
4.51 Bn Shs	Programme/Project: 01 Headquarters Reason: The funds are meant for Audit services for the Office of the Auditor General and the procurement of these services is in process
0.52 Bn Shs	Programme/Project: 08 Department of Finance and Administration Reason: Funds for service and repairs of the un-allocated Vehicles which were procured for the 126th IPU Conference that was held towards the end of the third quarter of FY 2011/12
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1551 Parliament			
Output: 155102	Standing Committee Services		
<i>Description of Performance:</i>	Hold 900 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce for Plenary 25 reports	472 Meetings Held, 27 Oversight field visits carried out and 7 committee reports produced for Plenary.	Fewer Oversight field visits were conducted by the Standing Committee because more time especially in the first quarter was dedicated to the passing of the budget that even dragged on beyond the stipulated time as provided in the Law
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)	90	27	
<i>Output Cost:</i>	UShs Bn: 11.759	UShs Bn: 6.190	% Budget Spent: 52.6%
Output: 155105	Parliament Support Services		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Four (4) Outreach programmes to be conducted and 15 Capacity Building workshops to be held and Host the 3rd Conference for CWP for Eastern Africa, and carry out study visits to benchmark best practices and also attend international conferences	Five Capacity Building workshops were for Committee Members; One Outreach Programme carried out; 227 MPs facilitated to travel abroad to benchmark best practices in Other Parliaments especially the ones under Multi-party dispensation.	The above performance is attributed to the busy schedule of Parliament especially during the time of passing the budget.
<i>Performance Indicators:</i>			
Number of capacity building meetings with quorum	15	5	
Actual number of outreach programmes held	4	1	
<i>Output Cost:</i>	US\$ Bn: 72.193	US\$ Bn: 27.095	% Budget Spent: 37.5%
Vote Function Cost	US\$ Bn: 235.435	US\$ Bn: 110.881	% Budget Spent: 47.1%
Cost of Vote Services:	US\$ Bn: 235.435	US\$ Bn: 110.881	% Budget Spent: 47.1%

* Excluding Taxes and Arrears

The end of the second quarter of the FY 2012/13 also coincided with the end of the 2nd meeting of the Second Session of the 9th Parliament. During this period, various activities took place as outlined below:-

1) Parliament debated in reply to the address on the State of the Nation delivered to Parliament by H.E. the President in June, 2012.

2) Parliament discussed the response by the shadow Minister of Finance Planning and Economic Development on the budget for FY2012/13 following the presentation to Parliament of the budget speech to Parliament.

3) During the same period, Parliament constituted the Sectoral Committees and Standing Committee on Human Rights.

Also during this period, Parliament organised celebrations to mark 50 years of Independence where various activities were held, like charity walk, fundraising to preserve the crested crane, Launching of Parliamentary Study Centre, recognition of Past speakers and clerks etc.No Plenary business was transacted during this period.

In the same period, Parliament realized the following outputs in its core functions of legislation, representation and oversight.

(a) Nine (9) Bills were passed and they include; The National Council for Older Persons Bill,2010; The Finance Act 2006 (Amendment) Bill,2012; The Income Tax Act (Amendment) Bill,2012; The Exercise Tariff (Amendment) Bill,2012; The Value Added Tax (Amendment)Bill, 2012; The East African Exercise Management (Amendment) Bill, 2012; The Uganda Communications regulatory authority Bill, 2012; The Supplementary Appropriation Bill, 2012 and The Petroleum (exploration, Development and Production) Bill, 2012.

(b) 23 Committee Reports adopted by Parliament.

(c) 13 (Thirteen) Resolutions on motions passed

(d) 13 Ministerial statements presented to Parliament

(e) Two 'other' Statements presented to Parliament

(f) 3 (Three) Questions for Oral answer responded to

(g) 564 both Sectoral and Standing Committee Meetings Held

(h) 45 Oversight Field Visits carried out and

(i) 40 Public Hearings conducted.

In addition to the above, it is important to note that attendance of members has been remarkable except for

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a few occasions where business could not proceed because of shortage of numbers. This could be due to the constituency demands that require members to move to constituencies and resolve them in person.

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		
To Complete the first phase of the new Chamber which is the construction of the multi- storey car park so as to avail Members adequate and convenient parking space and further increase attendance of MPs to Parliamentary business.	Work on the first phase of the new Chamber which is the construction of the multi- storey car park is moving according to schedule and currently at 78% completion	This is a positive trend and the project is expected to be delivered in time.
Conduct more capacity building workshops for MPs to enable them effectively perform their legislative roles, carry out more oversight visits in which public hearings can be held and also conduct public outreach programmes.	Five Capacity Building workshops were conducted for committee Members by the end of the second quarter. In addition to the above, The Office of the Speaker on request from Committees grants leave for the committees with a lot of business to do work while Parliament is on Recess e.g PAC etc	The busy schedule of Parliament accounts for these variations a case in point is when Parliament organised celebrations to mark 50 years of Independence where various activities were held, like charity walk, fundraising to preserve the crested crane, Launching of Parliamentary Centre, recognition of Past speakers and clerks etc. during this period, no Plenary business was transacted.
Ensure that the Parliamentary Calendar is maintained, where the Executive will provide early enough a detailed programme of the business they intend to bring to the House.	This is being implemented and during the quarter, for example during the First half of the FY, 14 bills were presented in time from the Executive of which nine Bills have already been passed.	The variations arise because of complexity of some Bills and other ever emerging issues which are so urgent that Parliament has to dispose them of. For example abrupt outbreak of diseases, disasters etc

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1551 Parliament	235.44	124.32	110.88	52.8%	47.1%	89.2%
<i>Class: Outputs Provided</i>	217.03	120.22	106.79	55.4%	49.2%	88.8%
155102 Standing Committee Services	11.76	6.27	6.19	53.3%	52.6%	98.7%
155104 Parliamentarian Welfare and Emoluments	133.08	67.97	66.34	51.1%	49.9%	97.6%
155105 Parliament Support Services	72.19	45.98	34.25	63.7%	47.4%	74.5%
<i>Class: Outputs Funded</i>	9.44	0.00	0.00	0.0%	0.0%	N/A
155151 Contribution to EAC for EALA (Arusha)	9.44	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	8.97	4.10	4.09	45.7%	45.7%	100.0%
155172 Government Buildings and Administrative Infrastructure	8.97	4.10	4.09	45.7%	45.7%	100.0%
Total For Vote	235.44	124.32	110.88	52.8%	47.1%	89.2%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	217.03	111.17	99.63	51.2%	45.9%	89.6%
211103 Allowances	136.32	68.77	66.02	50.4%	48.4%	96.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211104 Statutory salaries	19.44	8.47	8.09	43.6%	41.6%	95.5%
212101 Social Security Contributions (NSSF)	8.93	4.47	2.48	50.0%	27.7%	55.5%
213001 Medical Expenses(To Employees)	2.86	2.72	1.77	95.4%	61.9%	64.9%
213002 Incapacity, death benefits and funeral expenses	0.93	0.47	0.27	50.0%	28.5%	56.9%
213003 Retrenchment costs	0.24	0.12	0.08	50.0%	35.0%	69.9%
221001 Advertising and Public Relations	1.26	0.78	0.79	61.7%	62.8%	101.9%
221002 Workshops and Seminars	0.72	0.70	0.39	97.4%	54.3%	55.7%
221003 Staff Training	0.86	0.00	0.00	0.0%	0.0%	N/A
221004 Recruitment Expenses	0.14	0.00	0.00	0.0%	0.0%	N/A
221006 Commissions and Related Charges	11.80	6.27	6.19	53.1%	52.4%	98.7%
221007 Books, Periodicals and Newspapers	0.69	0.00	0.00	0.0%	0.0%	N/A
221008 Computer Supplies and IT Services	0.48	0.00	0.00	0.0%	0.0%	N/A
221009 Welfare and Entertainment	0.72	0.06	0.00	8.7%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	2.06	0.54	0.37	26.0%	18.2%	70.0%
221012 Small Office Equipment	0.08	0.00	0.00	0.0%	0.0%	N/A
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.05	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.40	0.20	0.13	50.0%	33.3%	66.7%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	41.3%	82.6%
222003 Information and Communications Technology	0.19	0.10	0.06	50.0%	29.6%	59.3%
223003 Rent - Produced Assets to private entities	2.65	1.33	1.11	50.0%	41.8%	83.6%
223005 Electricity	0.55	0.28	0.23	50.0%	41.1%	82.2%
223006 Water	0.15	0.08	0.04	50.0%	23.8%	47.6%
224002 General Supply of Goods and Services	5.41	5.80	3.35	107.2%	62.0%	57.8%
227001 Travel Inland	4.18	2.06	1.76	49.3%	42.1%	85.3%
227002 Travel Abroad	9.52	4.79	4.71	50.3%	49.4%	98.3%
227004 Fuel, Lubricants and Oils	2.40	1.20	0.71	50.0%	29.7%	59.4%
228001 Maintenance - Civil	0.20	0.10	0.03	50.0%	15.5%	30.9%
228002 Maintenance - Vehicles	3.11	1.55	0.86	50.0%	27.8%	55.6%
228003 Maintenance Machinery, Equipment and Furniture	0.57	0.29	0.15	50.4%	26.7%	53.0%
282101 Donations	0.09	0.04	0.02	45.4%	26.8%	59.0%
Output Class: Outputs Funded	9.44	9.05	7.16	95.9%	75.9%	79.2%
262101 Contributions to International Organisations (Curre	0.00	7.72	5.84	N/A	N/A	75.6%
263104 Transfers to other gov't units(current)	0.00	0.12	0.11	N/A	N/A	99.9%
264101 Contributions to Autonomous Inst.	5.68	1.22	1.21	21.4%	21.3%	99.5%
264201 Contributions to Autonomous In	3.76	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	8.97	4.10	4.09	45.7%	45.7%	100.0%
231001 Non-Residential Buildings	8.97	4.10	4.09	45.7%	45.7%	100.0%
Grand Total:	235.44	124.32	110.88	52.8%	47.1%	89.2%
Total Excluding Taxes and Arrears:	235.44	124.32	110.88	52.8%	47.1%	89.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1551 Parliament	235.44	124.32	110.88	52.8%	47.1%	89.2%
<i>Recurrent Programmes</i>						
01 Headquarters	49.04	25.58	19.20	52.2%	39.2%	75.1%
02 Members of Parliament	153.52	82.28	78.06	53.6%	50.8%	94.9%
03 Office of the Speaker	1.43	0.72	0.59	50.0%	41.2%	82.4%
04 Office of the Deputy Speaker	1.36	0.68	0.51	49.8%	37.5%	75.2%

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05	Parliamentary Commission Secretariat	2.83	1.80	1.79	63.4%	63.1%	99.4%
06	Leader of the Opposition	1.87	0.94	0.86	50.0%	46.0%	92.0%
07	Department of Clerks	1.24	0.62	0.58	50.0%	47.0%	94.0%
08	Department of Finance and Administration	3.72	1.86	0.76	50.1%	20.5%	41.0%
09	Department of Library and Research	0.64	0.33	0.27	50.7%	42.2%	83.2%
10	Department of Legal and Legislative Services	0.61	0.31	0.26	50.0%	42.9%	85.9%
11	Department of Sergeant-At-Arms	1.87	0.93	0.65	50.0%	34.8%	69.5%
12	Department of Official Report	1.13	0.57	0.45	50.1%	39.4%	78.7%
13	Parliamentary Budget Office	1.01	0.50	0.51	50.0%	50.3%	100.6%
14	Planning and Development Coordination Office	0.43	0.21	0.19	50.0%	45.0%	90.0%
15	Information and Communications Technology	1.27	0.64	0.41	50.0%	32.0%	63.9%
16	Human Resources Department	1.31	0.67	0.54	50.8%	41.2%	81.1%
17	Public Relations Office	1.15	0.58	0.36	50.3%	31.1%	61.9%
18	Office of the Clerk to Parliament	0.75	0.38	0.38	50.0%	50.7%	101.4%
19	Internal Audit	0.15	0.08	0.04	50.4%	23.4%	46.4%
20	Parliamentary Research Services	1.14	0.58	0.39	50.3%	33.7%	67.0%
<i>Development Projects</i>							
0355	Rehabilitation of Parliament	8.97	4.10	4.09	45.7%	45.7%	100.0%
Total For Vote		235.44	124.32	110.88	52.8%	47.1%	89.2%

* Excluding Taxes and Arrears

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

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

Annual Planned Outputs:

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

Cumulative Outputs Achieved by the end of the Quarter:

Government contribution to the East African Community (Arusha) for the East African Legislative Assembly (EALA) was effected

Reasons for Variation in performance

No variations

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

Outputs Provided

Output: 15 51 05 Parliament Support Services

Annual Planned Outputs:

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

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

Cumulative Outputs Achieved by the end of the Quarter:

Staff payroll processed/ Prepared for the months of July, August, september,October, November and december,2012 and all staff contribution to the pension scheme remitted; Utility Bills for the month of July, August, September,October and November, 2012 Settled; Rent for Office accommodation for MPs at Bauman house Paid for First and Second quarter.

Reasons for Variation in performance

Performance was attained according to planned.

Total	19,202,108
<i>Wage Recurrent</i>	2,071,602
<i>Non Wage Recurrent</i>	17,130,506
<i>NTR</i>	0

Programme 02 Members of Parliament

Outputs Provided

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1551 Parliament*Recurrent Programmes***Programme 02 Members of Parliament****Output: 15 5102 Standing Committee Services**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221006 Commissions and Related Charges	6,189,690

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

Cumulative Outputs Achieved by the end of the Quarter:

564 Sessional and Standing Committee Meetings Held; 40 public Hearings conducted/carried out; 45 Committee Oversight Field visits carried out and 60 Committee Reports produced for debate in Plenary.

Reasons for Variation in performance

Performance exceeded the planned outputs where more field visits were carried out than planned and the same applies to the number of reports produced by committees. This is because committees had a lot of business to dispose off.

Total	6,189,690
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,189,690
<i>NTR</i>	0

Output: 15 5104 Parliamentarian Welfare and Emoluments

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	60,321,055
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.	211104 Statutory salaries	6,020,852

Cumulative Outputs Achieved by the end of the Quarter:**All emoluments for Members of Parliament Paid.**

Nine Bills passed; 23 committee reports adopted by Parliament; 12 motions for resolution of Parliament passed; 13 Ministerial Statements presented to parliament by the Executive; 16 petitions presented to Parliament for consideration and 39 three) oral questions asked and responded to by the executive

Reasons for Variation in performance

Performance varied under legislation where nine bills were passed which does not constitute 50% of the annual planned which is 34. This could be attributed to the complexity of some Bills which drag on for a long time before a harmonised position is reached. A point in case is the Petroleum (Exploration, Development and Production) Bill, 2012.

Total	66,341,907
<i>Wage Recurrent</i>	6,020,852
<i>Non Wage Recurrent</i>	60,321,055
<i>NTR</i>	0

Output: 15 5105 Parliament Support Services

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1551 Parliament*Recurrent Programmes***Programme 02 Members of Parliament**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Cordinate 1070 Meetings for Committees, 119 Plenary sittings, Produce 160 Reports, Cordiante a total of 150 Field Visits for Committees and Cordinate 34 Public Hearings and arrange benchmarking trips abroad by committee Members	213001 Medical Expenses (To Employees)	185,676
	213002 Incapacity, death benefits and funeral expenses	74,328
	221002 Workshops and Seminars	391,548
	221011 Printing, Stationery, Photocopying and Binding	374,591
Cumulative Outputs Achieved by the end of the Quarter:		
73 Reports produced; 40 Hearings arranged 122 Members of Parliament travelled abroad to among others benchmark best practices in other Parliaments	224002 General Supply of Goods and Services	3,582
	227002 Travel Abroad	3,080,729
	227004 Fuel, Lubricants and Oils	20,000
	228002 Maintenance - Vehicles	30,600
Reasons for Variation in performance	262101 Contributions to International Organisations (Current)	158,996
More public hearings were conducted this was due to the nature of the business available before committees	264101 Contributions to Autonomous Inst.	1,206,694
	Total	5,526,743
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	5,526,743
	<i>NTR</i>	0

Programme 03 Office of the Speaker*Outputs Provided***Output: 15 5105 Parliament Support Services**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Support to Local Organisation provided	211103 Allowances	23,105
Public Outreach programmes arranged	224002 General Supply of Goods and Services	93,817
International Parliamentary Representation carried out	227001 Travel Inland	138,150
Welfare & Entertainment provided.	227002 Travel Abroad	178,347
Receipt and acknowledgement of Petitions from the Public.	227004 Fuel, Lubricants and Oils	90,000
	228002 Maintenance - Vehicles	50,948
Refurbished office of the Speaker .	264101 Contributions to Autonomous Inst.	2,100
	282101 Donations	14,000
Provide transport services to the Speaker.		
Cumulative Outputs Achieved by the end of the Quarter:		
The Speaker offered support/donations to 14 local organizations and individuals, Undertook 110 upcountry trips to officiate at/ attend Government, MPs, NGO and CSO activities/ functions in various parts of the Country		
In fulfilment of inter parliamentary networking.		
68 foreign/ local delegations/meetings were hosted by office of Speaker.		
Reasons for Variation in performance		
More Outreach activities were undertaken by the Speaker because of numerous requests		
	Total	590,467
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	590,467
	<i>NTR</i>	0

Programme 04 Office of the Deputy Speaker*Outputs Provided*

Vote: 104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 04 Office of the Deputy Speaker

Output: 15 5105 Parliament Support Services

	Item	Spent
Annual Planned Outputs:	211103 Allowances	16,026
Support to Local Organisations is attained.	224002 General Supply of Goods and Services	62,492
Public Outreach Programme carried out.	227001 Travel Inland	115,415
International Parliamentary Collaborations and Representation made	227002 Travel Abroad	179,377
Welfare and Entertainment managed	227004 Fuel, Lubricants and Oils	80,000
Receipt and Acknowledgement of Petitions from the Public	228002 Maintenance - Vehicles	44,960
Refurbishment of the Deputy Speaker's Chambers carried out	228003 Maintenance Machinery, Equipment and Furniture	885
	282101 Donations	9,000

Cumulative Outputs Achieved by the end of the Quarter:

He donated to 19 groups and fundraising functions during the quarter

Under Public outreach the Deputy Speaker officiated at 48 functions in the second quarter

Two trips to USA was undertaken under international collaboration

The Deputy Speaker has received and entertained 6 delegations and foreign dignitaries under Parliamentary collaborations and also 16 Petitions were presented by different groups to the Deputy Speaker in the second quarter and the Deputy Speaker forwarded them to the appropriate Committees for consideration

Reasons for Variation in performance

There were no major variations from planned

Total	508,854
Wage Recurrent	0
Non Wage Recurrent	508,854
NTR	0

Programme 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 15 5105 Parliament Support Services

	Item	Spent
Annual Planned Outputs:	211103 Allowances	262,923
Harmonize International Parliamentary Collaboration; Cause preparation of the Parliamentary Commission budgetary estimates for FY 2012/13; Facilitate members and Staff welfare; Appointed, promoted and disciplined staff holding public office in Parliament; approve the restructuring of Parliamentary Service and provide training for Commissioners	213002 Incapacity, death benefits and funeral expenses	5,453
	221001 Advertising and Public Relations	793,487
	224002 General Supply of Goods and Services	101,171
	227001 Travel Inland	90,280
	227002 Travel Abroad	373,603
	227004 Fuel, Lubricants and Oils	72,000
	228002 Maintenance - Vehicles	85,515
	228003 Maintenance Machinery, Equipment and Furniture	2,806

Cumulative Outputs Achieved by the end of the Quarter:

The Commission has held Six Meetings and among other finalising the review of the restructuring (Administrative and Political Offices) of Parliament exercise Commissioners undertook three visits to the Parliaments of Malawi, India and Israel as part of benchmarking best practices in other Parliaments.

Reasons for Variation in performance

Performance was achieved according to planned

Total	1,787,239
Wage Recurrent	0
Non Wage Recurrent	1,787,239
NTR	0

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1551 Parliament*Recurrent Programmes***Programme 05 Parliamentary Commission Secretariat****Programme 06 Leader of the Opposition***Outputs Provided***Output: 15 5105 Parliament Support Services**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	229,175
Reach out to the Public; Provide Alternatives to Government Policy	224002 General Supply of Goods and Services	183,976
Positions (State of the Nation, Budget and Ministerial Policy Statement);	227001 Travel Inland	161,037
Undertake Studies for Human Resource Development; Undertake a	227002 Travel Abroad	188,341
Review and Development of Alternatives; Undertake travel to Foreign	227004 Fuel, Lubricants and Oils	45,000
Countries to Strengthen the Opposition.	228002 Maintenance - Vehicles	52,247
Cumulative Outputs Achieved by the end of the Quarter:	228003 Maintenance Machinery, Equipment and Furniture	550
24 Outreach activities carried out; Three benchmarking trips undertaken, and provided opposition response to the Budget and other Government policies during the legislative process		
Reasons for Variation in performance		
Outputs were attained as planned		
	Total	860,325
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	860,325
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	213002 Incapacity, death benefits and funeral expenses	20,820
Coordinate 150 oversight field visits with committees; Coordinate 34 public	224002 General Supply of Goods and Services	356,949
Hearings, Provide instant interpretation of rules of procedure to the House and	227001 Travel Inland	103,497
Committees, Coordinate 50 international visitors to Parliament and visits to	227002 Travel Abroad	86,362
other Parliaments and affiliated bodies; Prepare and produce committee reports; Coordinate 119 plenary sittings; Coordinate 1070 committee meetings.	227004 Fuel, Lubricants and Oils	7,120
	228002 Maintenance - Vehicles	9,028
Cumulative Outputs Achieved by the end of the Quarter:		
73 Committee reports prepared, 564 committee meetings organised; 45 field trips organised; 40 Public Hearings organised; and 3 workshops for MPs organised.		
Reasons for Variation in performance		
No major variance in terms of performance was experienced in second quarter		
	Total	583,776
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	583,776
	<i>NTR</i>	0

Programme 08 Department of Finance and Administration*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 and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1551 Parliament*Recurrent Programmes***Programme 08 Department of Finance and Administration**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Budget for 2012/2013 prepared; Response to Audit Management Letter 2011/2012 if any prepared; Budget Frame work paper 2012/2013 prepared; quarterly performance reports prepared, Financial Statements prepared periodically allowances, salaries and suppliers paid monthly; 450 transport requests fulfilled; 25 Board of Management Meetings arranged and minutes prepared; 40 Contracts Committee meetings arranged and minutes prepared; 3,700 files retrieved, 250 new files opened, 97 filed files closed, 7,500 documents received, 4,200 letters/documents delivered to various destinations, 70,100 serial publications received and distributed to various offices, 4,400 data entries made and updated, minute sheets attached to all action files; 250 bid documents prepared, 300 submissions made to the contracts committee, 180 contracts awarded, 60 adverts placed in the media, 75 evaluation committee meetings arranged, 40 negotiation team meetings arranged, 2,050 purchase orders processed, Procurement and Disposal Reports prepared and submitted to the Procurement Authority monthly.	211103 Allowances	16,369
	213002 Incapacity, death benefits and funeral expenses	7,480
	224002 General Supply of Goods and Services	38,371
	227001 Travel Inland	36,090
	227002 Travel Abroad	13,925
	227004 Fuel, Lubricants and Oils	205,234
	228002 Maintenance - Vehicles	444,109
	228003 Maintenance Machinery, Equipment and Furniture	1,510

Cumulative Outputs Achieved by the end of the Quarter:

Pay roll for Members and Staff of Parliament prepared for six months, First and Second quarter Performance report prepared; all procurements for first and second quarter managed and suppliers paid. All transport requests responded to.

Reasons for Variation in performance

The mail handling section's performance is reflected under library services where it was transferred with effect from the beginning of second quarter

Total	763,087
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>763,087</i>
<i>NTR</i>	<i>0</i>

Programme 09 Department of Library and Research*Outputs Provided***Output: 15 5105 Parliament Support Services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
At least 1000 new publications to be acquired for the Library; Well stocked and up-to-date parliamentary library; Improved access to information and records through processing and organization of library materials & records and networking with relevant information centers; Well stocked and easily accessed parliamentary archive that will enhance access to history of Uganda; colonial records; and preserving legislative records for posterity; An effective Parliamentary Records Management System that meets acceptable standards which include; Online access to parliamentary records and library collection; Parliamentary Records properly conserved and preserved; Staff trained in Records management; knowledge Management; library software applications; and skills and best practices attained in Information Management; Staff retreat held to address performance issues and enhance team-work organized; and proceedings of the retreat produced.	213002 Incapacity, death benefits and funeral expenses	4,710
	222002 Postage and Courier	7,500
	224002 General Supply of Goods and Services	133,235
	227001 Travel Inland	71,195
	227002 Travel Abroad	42,754
	227004 Fuel, Lubricants and Oils	7,000
	228002 Maintenance - Vehicles	4,550

Cumulative Outputs Achieved by the end of the Quarter:

601 new text books and 496 reports (i.e. Committee Reports, Proceedings, motions, magazines, etc.) were acquired for the library;

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1551 Parliament*Recurrent Programmes***Programme 09 Department of Library and Research**

548 publications (including petitions, ministerial statements, papers laid at table, etc.) were indexed to enhance access. 1602 clients were enabled with access to the computers in the library. 69 On-line requests were answered.

689 files have been retrieved or accessed from both active and semi-active records

128 new files were opened and respective minute sheets were placed
49 filled (3cm thick) files were closed.

1653 items for daily and instant classification and filing of documents were carried out

2157 letters/documents were received, sorted, recorded and forwarded for either action or to respective Members of Parliament and individual staff.

Reasons for Variation in performance

Performance was in line with planned outputs

Total	270,945
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>270,945</i>
<i>NTR</i>	<i>0</i>

Programme 10 Department of Legal and Legislative Services*Outputs Provided*

Output: 15 5105 Parliament Support Services

<i>Annual Planned Outputs:</i>	<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 and Legal compliance.	213002 Incapacity, death benefits and funeral expenses	6,992
	224002 General Supply of Goods and Services	150,483
	227001 Travel Inland	24,185
	227002 Travel Abroad	66,980
	227004 Fuel, Lubricants and Oils	9,000
	228002 Maintenance - Vehicles	4,837

Cumulative Outputs Achieved by the end of the Quarter:

150 Committee meetings of Parliament advised; Commission advised on Legal Matters and drafting 20 contracts prepared; 20 presentation copies prepared; 15 Acts published; 10 court matters handled

Reasons for Variation in performance

There was no significant variation from planned activities

Total	262,476
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>262,476</i>
<i>NTR</i>	<i>0</i>

Programme 11 Department of Sergeant-At-Arms*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 and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 11 Department of Sergeant-At-Arms

	Item	Spent
Annual Planned Outputs:		
Deployment of guards on a 24 hour basis, provide Safe working environment for all MPs, Staff and Visitors, Guiding petitioners and demonstration groups, Enforce access guidelines to the precincts of Parliament, provide cleaning services to Parliamentary Precincts, Carry out daily waste disposal.	213001 Medical Expenses (To Employees)	3,998
Quarterly maintenance of lifts, AC equipment, standby generator and security equipment, Maintain an up to date data base of offices for MPs and Staff and produce reports, Provide First Aid Services, List of hazardous materials and their locations maintained, Marking dangerous spots and surfaces, marking clearly fire escape routes, Quarterly service of 72 dry powder and 8 carbon dioxide fire extinguishers, best practices and exposure of staff.	213002 Incapacity, death benefits and funeral expenses	54,663
	224002 General Supply of Goods and Services	186,329
	227001 Travel Inland	197,452
	227004 Fuel, Lubricants and Oils	95,807
	228001 Maintenance - Civil	31,163
	228002 Maintenance - Vehicles	7,975
	228003 Maintenance Machinery, Equipment and Furniture	71,182
	Total	648,568
	Wage Recurrent	0
	Non Wage Recurrent	648,568
	NTR	0
Cumulative Outputs Achieved by the end of the Quarter:		
Six months Security reports prepared; Nine Petition groups guided to submit their petitions; guards deployed for six months; Cleaning services provided for the six months; routine maintenance of Lifts and fire extinguisher services carried out and civil and maintenance works carried out on to the Building infrastructure		
Reasons for Variation in performance		
Some activities are on going like facelift of the Northwing Building		

Programme 12 Department of Official Report

Outputs Provided

Output: 15 51 05 Parliament Support Services

	Item	Spent
Annual Planned Outputs:		
140 live broadcasts of parliamentary proceedings on national television	211103 Allowances	46,077
140 live broadcasts of parliamentary proceedings on national radio	213002 Incapacity, death benefits and funeral expenses	15,052
140 audio recordings of parliamentary proceedings on master tapes	224002 General Supply of Goods and Services	167,061
140 video recordings of parliamentary proceedings on DVD	227001 Travel Inland	118,577
151 audio recordings of committee proceedings on master tapes	227002 Travel Abroad	51,950
16 CCTV Network extensions/connections.	227004 Fuel, Lubricants and Oils	4,500
	228002 Maintenance - Vehicles	6,572
	228003 Maintenance Machinery, Equipment and Furniture	35,261
140 edited transcripts of Parliamentary proceedings		
60,200 Issues of the Daily Hansard produced		
40 Issues of Daily Hansard posted on the Intranet		
150 copies x 3 Hansard monthly bound volumes		
9CD-ROMs of the monthly Hansard		
9copies of the monthly Hansard posted on the Parliamentary website		
500pies of the Parliament of Uganda		
Policy Statement for 2012/2013		
800 invitation cards		
800 programme booklets		

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1551 Parliament*Recurrent Programmes***Programme 12 Department of Official Report**

600 car parking stickers
60,200 Issues of the Daily Hansard produced
40 Issues of Daily Hansard posted on the Intranet
150 copies x 3 Hansard monthly bound volumes
9 CD-ROMs of the monthly Hansard
9 copies of the monthly Hansard posted on the Parliamentary website
500 copies of the Parliament of Uganda Policy Statement for 2012/2013
800 invitation cards
800 programme booklets
600 car parking stickers

Cumulative Outputs Achieved by the end of the Quarter:

25,930 copies of the Daily Hansard; 37 copies of Bound Volumes produced, 1 CD-ROM to produced 3 volumes of bid documents on Hire of Executive Buses (IPU); 4 volumes of documents on Construction of Parking, Recurrent & Dev't (FY 2012/13); 71 Video Recordings (Plenary); 71 Audio Recordings on Master Tapes (Plenary); 172 Audio Recordings on Master Tapes (Committee meetings); 8 CCTV Connections/Links

Reasons for Variation in performance

More Copies of the Hansards were produced than planned due to the elaborate and prolonged debates by Parliament

Total	445,051
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>445,051</i>
<i>NTR</i>	<i>0</i>

Programme 13 Parliamentary Budget Office*Outputs Provided*

Output: 15 51 05 Parliament Support Services

Annual Planned Outputs:

Produce a Report on NTR for FY 2011/12 for the Budget Committee; Report on National Debt to the National Economy Committee; Report on the Supplementary Expenditure; for FY 2011/12 for Budget Committee; Report on Finance Bill for the Finance Committee.

Report on the National Budget Framework Paper for the FY 2012/13 - 2016/17; Report on the implication of the budget on the national economy for entire Parliament; Two training sessions held; A report on the Appropriation Bill, 2012 for the Budget Committee

Bi-annual reports submitted to the Budget Committee

Cumulative Outputs Achieved by the end of the Quarter:

Fifteen budget reports prepared; 10 Analytical reports produced; and Fourteen Reports produced
(a) Five Analytical Issues Papers on Ministerial Policy Statement were presented to the respective Sessional Committees.
(b) Five Reports of the Field visits in Mbale, Manafwa and Sironko Districts.
(c) Two dissemination workshop for the Budget Committee on the Budget Act
(d) Two dissemination workshop on the Money Laundering Act by The Finance Committee.

Reasons for Variation in performance

<i>Item</i>	<i>Spent</i>
213002 Incapacity, death benefits and funeral expenses	15,227
224002 General Supply of Goods and Services	230,925
227001 Travel Inland	160,814
227002 Travel Abroad	71,274
227004 Fuel, Lubricants and Oils	8,730
228002 Maintenance - Vehicles	18,715
228003 Maintenance Machinery, Equipment and Furniture	1,656

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

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

Recurrent Programmes

Programme 13 Parliamentary Budget Office

Performance was attained as planned

Total	507,341
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	507,341
<i>NTR</i>	0

Programme 14 Planning and Development Coordination Office

Outputs Provided

Output: 15 51 05 Parliament Support Services

Annual Planned Outputs:	Item	Spent
Oversight visit reports; Outreach reports; Synergies built/level of cooperation; Legislations/bye-laws passed; Training reports; Exchange visit reports; Activity reports on National Oversight Working Group workplan	213002 Incapacity, death benefits and funeral expenses	5,670
Activity report on Operationalisation of the CSO-Parliament dialogue	224002 General Supply of Goods and Services	79,300
Support a consultative workshop on the code of conduct for political parties	227001 Travel Inland	50,770
Support the advocacy efforts of the African Parliamentary Network Against Corruption-Uganda Chapter	227002 Travel Abroad	41,130
Support a workshop to consider the recommendations of the EU observer Mission report on the February 18th, 2011 elections	228002 Maintenance - Vehicles	9,146
	228003 Maintenance Machinery, Equipment and Furniture	1,400

Cumulative Outputs Achieved by the end of the Quarter:

Six oversight visits arranged for various Committees, One Public Hearing organised and 10 Members trained.

Various Publications for Parliament were made like "The role of Parliament and the Process of a Bill"

Reasons for Variation in performance

Variations in outputs is because funds from UNDP were not received in the quarter

Total	191,916
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	191,916
<i>NTR</i>	0

Programme 15 Information and Communications Technology

Outputs Provided

Output: 15 51 05 Parliament Support Services

Annual Planned Outputs:	Item	Spent
Provision of Internet and telephone services to all offices; Quarterly maintenance services of computer equipment and PABX system; Latest version of Operating system(s) and office application software; At least quarterly IT skills training for MPs and Staff, conducted; Searchable Parliamentary documents such as Hansard and others. Interactive website operational; Antivirus and access control security system installed on the Server; Provision of ICT user-support services to all offices at Parliament.	213002 Incapacity, death benefits and funeral expenses	660
	222001 Telecommunications	132,349
	222003 Information and Communications Technology	56,830
	224002 General Supply of Goods and Services	90,315
	227001 Travel Inland	48,840
	227002 Travel Abroad	24,389
	227004 Fuel, Lubricants and Oils	9,000
	228002 Maintenance - Vehicles	9,155

Cumulative Outputs Achieved by the end of the Quarter:

Six monthh routine services for Telephone/fax ;all workstations; Maintenance service of PABX and Telephone system carried out and conducted limited training for 20 MPs

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1551 Parliament*Recurrent Programmes***Programme 15 Information and Communications Technology**

<i>Reasons for Variation in performance</i>	228003 Maintenance Machinery, Equipment and Furniture	35,342
There was not material variation from planned outputs		
	Total	406,880
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	406,880
	<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
To Conduct three (3) recruitment exercises One (1) internal recruitment/promotion and two (2) external recruitment, Target posts to be filled-55 (Fifty Five);To manage staff manpower and career development programs in accordance with the HRD plan	213001 Medical Expenses(To Employees)	82,290
	213002 Incapacity, death benefits and funeral expenses	24,297
	213003 Retrenchment costs	83,695
	224002 General Supply of Goods and Services	232,448
To conduct performance Management for Parliamentary Service and To Manage staff exit	227001 Travel Inland	48,830
	227002 Travel Abroad	48,345
	227004 Fuel, Lubricants and Oils	9,000
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.	228002 Maintenance - Vehicles	10,290
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Four HR Officers were sponsored for Academic programs; 3(Three) HR Officers were sponsored for Development programmes Conducted; 69 Interns inducted.		
Recruitment exercise commenced being an implementation of the recommendations in the report on Review of Organization structure (for Administrative structure & political offices)		
35 staff provided with HIV&AIDS care &support facility; one Behavioral change program was conducted;		
<i>Reasons for Variation in performance</i>		
The only variation is on the recruitment exercise which is envisaged to stretch to third quarter.		
	Total	539,195
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	539,195
	<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Provide Media Coverage of Parliamentary Activities	213002 Incapacity, death benefits and funeral expenses	11,470
The Office will cover and arrange broadcast & publicity of all Parliamentary functions involving the Speaker/Deputy Speaker, Committees, Plenary & any other events of public interest.	224002 General Supply of Goods and Services	199,410
	227001 Travel Inland	84,395
To write, design and print 2000 posters, brochures, 5000 calendars, 4000	227002 Travel Abroad	48,948
	227004 Fuel, Lubricants and Oils	9,000

Vote: 104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 17 Public Relations Office

leaflets, and banners for publicity purposes as the need arises and according to plan	228002 Maintenance - Vehicles	2,774
Provide foreign travel and guest relation services to Parliament		
To process visa, passports and offer travel related services to Members and staff of Parliament		
To undertake public education programmes		
To conduct tours, radio & TV talk shows and other activities providing information to the public		
Welfare and Entertainment		

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

Cumulative Outputs Achieved by the end of the Quarter:

980 CDs & DV tapes for recording and documentation produced
Office produced 800 copies of staff bulletin, and 2000 copies of the August House – Our Story
288 visas have been processed in the second quarter. Protocol officers have taken over 27 trips to process visas in Nairobi, Dar-es-salaam & Johannesburg.

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Official attire purchased for thirteen members of staff.
PR Manager and Senior Protocol Officer have appeared on six radio talk shows.

Reasons for Variation in performance

No Outreach programme has been conducted this quarter because of the busy schedule of Parliament.

Total	356,797
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	356,797
<i>NTR</i>	0

Programme 18 Office of the Clerk to Parliament

Outputs Provided

Output: 15 51 05 Parliament Support Services

Annual Planned Outputs:	Item	Spent
Oversee the management of the Parliamentary pension scheme, accountability provided of funds appropriated to the Parliamentary Service.	213002 Incapacity, death benefits and funeral expenses	13,408
Strategic direction of the parliamentary service provided to ensure proper leadership and administration of the Parliamentary service.	224002 General Supply of Goods and Services	79,703
	227001 Travel Inland	39,459
	227002 Travel Abroad	146,848
	227004 Fuel, Lubricants and Oils	36,632
	228002 Maintenance - Vehicles	64,667
	228003 Maintenance Machinery, Equipment and Furniture	1,313

Cumulative Outputs Achieved by the end of the Quarter:

Six Board of management conducted and policies implemented like the recruitment exercise.

Reasons for Variation in performance

No significant deviation in performance was experienced from the planned.

Total	382,029
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	382,029
<i>NTR</i>	0

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

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

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 19 Internal Audit

Outputs Provided

Output: 15 51 05 Parliament Support Services

Annual Planned Outputs:	Item	Spent
IFMS review/assurance report on the draft Accounts; Annual operational review report; Fleet management Audit/draft report; Audit follow up on issues raised in Auditor General's management letter and PAC; Procurement management review report; Review report on draft annual Accounts and Payroll audit report	213002 Incapacity, death benefits and funeral expenses	5,080
	224002 General Supply of Goods and Services	10,401
	227001 Travel Inland	4,950
	227002 Travel Abroad	15,354
Cumulative Outputs Achieved by the end of the Quarter:		
There is significant improvement in payment processing and procurement management		
Reasons for Variation in performance		
No variation from planned activities		
	Total	35,785
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>35,785</i>
	<i>NTR</i>	<i>0</i>

Programme 20 Parliamentary Research Services

Outputs Provided

Output: 15 51 05 Parliament Support Services

Annual Planned Outputs:	Item	Spent
140 General Research (Desk) Reports /Papers Produced	224002 General Supply of Goods and Services	64,330
48 Committee Reports Research Produced	227001 Travel Inland	265,024
106 Committee briefs on transparency and accountability produced	228002 Maintenance - Vehicles	7,656
20 Bills and Policy Analysis Reports Produced		
6 Field based Reports Produced		
24 Monitoring and Evaluation Reports Produced		
6 Value for Money briefs produced for Government Assurances compiled		
18 Data Banks on data and information, Government assurances and recommendations of Parliament Developed		
4 workshops / retreats/ attachments for Capacity building of Researchers carried out		
6 Research Tools, Procedures, Systems and Products reviewed, updated and developed		
Cumulative Outputs Achieved by the end of the Quarter:		
99 research requests received and processed; Bills analysis reports produced; Policy analysis reports produced for MPs and Committees; Research support provided to all the accountability committees and written briefs provided		

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1551 Parliament*Recurrent Programmes***Programme 20 Parliamentary Research Services**

All Committees received support from researchers who provided technical support during Committee meetings and accompanied these Committees during oversight visits

Two proactive studies on distribution of projects in the country initiated, desk study carried out and study instruments developed.

Reasons for Variation in performance

Like it was during the last quarter, there was an overwhelming number of requests from MPs and Committees.

Total	385,348
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>385,348</i>
<i>NTR</i>	<i>0</i>

*Development Projects***Project 0355 Rehabilitation of Parliament***Capital Purchases*

Output: 15 5172 Government Buildings and Administrative Infrastructure

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Expanded Car Park at Parliament and consultancy long term contract managed, Carry out emergency repair of the roof, State of the art plumbing completed and works on the Construction of the New Chamber Commenced.	231001 Non-Residential Buildings	4,094,169

Cumulative Outputs Achieved by the end of the Quarter:

Cumulatively; all projects are estimated at 78% progress

Reasons for Variation in performance

Performance level is in line with the project life

Total	4,094,169
<i>GoU Development</i>	<i>4,094,169</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

GRAND TOTAL	110,880,696
<i>Wage Recurrent</i>	<i>8,092,454</i>
<i>Non Wage Recurrent</i>	<i>98,694,073</i>
<i>GoU Development</i>	<i>4,094,169</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

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

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

No variations

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

Outputs Provided

Output: 15 5105 Parliament Support Services

Outputs Planned in Quarter:

Benefits administration and investment advisory services offered; Settle additional space bills (Rent) for MPs, settle utilities (water and electricity Bills)

Actual Outputs Achieved in Quarter:

Staff payroll processed/ Prepared for the months of October, November and december,2012 and all staff contribution to the pension scheme remitted; Utility Bills for the month of October and November, 2012 Settled; Second Quarter Rent for Office accommodation for MPs at Bauman house Paid.

Reasons for Variation in performance

Performance was attained according to planned.

Item	Spent
211103 Allowances	2,432,783
211104 Statutory salaries	1,360,965
212101 Social Security Contributions (NSSF)	1,509,047
213001 Medical Expenses(To Employees)	1,490,859
223003 Rent - Produced Assets to private entities	565,199
223005 Electricity	108,349
223006 Water	20,185
224002 General Supply of Goods and Services	443,562
263104 Transfers to other gov't units(current)	58,015
Total	7,988,964
<i>Wage Recurrent</i>	1,360,965
<i>Non Wage Recurrent</i>	6,627,999
<i>NTR</i>	0

Programme 02 Members of Parliament

Outputs Provided

Output: 15 5102 Standing Committee Services

Outputs Planned in Quarter:

160 Meetings, 30 Field Visits and Public Hearings,20 reports; 185 Sessional Committee Meetings, 20 Sessional Committee Reports, 7 Field trips and 10 Public Hearings

Actual Outputs Achieved in Quarter:

185 Sessional and Standing Committee Meetings Held; 22 public Hearings conducted/carried out; 30 Committee Oversight Field visits carried out and 34 Committee Reports produced for debate in Plenary.

Reasons for Variation in performance

Item	Spent
221006 Commissions and Related Charges	4,892,350

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1551 Parliament*Recurrent Programmes***Programme 02 Members of Parliament**

Performance exceeded the planned outputs where more field visits were carried out than planned and the same applies to the number of reports produced by committees. This is because committees had a lot of business to dispose off.

Total	4,892,350
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,892,350
<i>NTR</i>	0

Output: 15 5104 Parliamentarian Welfare and Emoluments

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	30,249,436
386 MPs to be paid salaries and allowances monthly; 200 MPs to be given Medical facilitation once a year, and whenever a member is authorized to be treated abroad; 82 MPs to be facilitated to travel abroad.	211104 Statutory salaries	3,415,664

Actual Outputs Achieved in Quarter:

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

In addition' three Bills were passed and these include; The Uganda Communications Regulatory Authority Bill; The Supplementary Appropriation Bill, 2012 and The Petroleum (Exploration, Development and Production) Bill, 2012 and one Bill read for the first time (The trade (Licensing Amendment) Bill, 2012.

Two Committee reports were also adopted by Plenary; Four Motions for resolution of Parliament adopted; One Ministerial Statement made;

Reasons for Variation in performance

Performance varied under legislation where nine bills were passed which does not constitute 50% of the annual planned which is 34. This could be attributed to the complexity of some Bills which drag on for a long time before a harmonised position is reached. Apoint in case is the Petroleum (Exploration, Development and Production) Bill, 2012.

Total	33,665,099
<i>Wage Recurrent</i>	3,415,664
<i>Non Wage Recurrent</i>	30,249,436
<i>NTR</i>	0

Output: 15 5105 Parliament Support Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	213001 Medical Expenses(To Employees)	85,676
Cordinate 345 Meetings for Committees,30 Plenary sittings,Produce 40 Reports, Cordiante 10 Field Visits for Committees and Cordinate 13 Public Hearings ,arrange 6 travel abroad trips	213002 Incapacity, death benefits and funeral expenses	55,958
Actual Outputs Achieved in Quarter:	221002 Workshops and Seminars	391,548
34 Reports produced; 22 Hearings arranged 70 Members of Parliament travelled abroad to among others benchmark best practices in other Parliaments	221011 Printing, Stationery, Photocopying and Binding	368,961
Reasons for Variation in performance	224002 General Supply of Goods and Services	1,300
More public hearings were conducted this was due to the nature of the business available before committees	227002 Travel Abroad	1,868,828
	227004 Fuel, Lubricants and Oils	15,000
	228002 Maintenance - Vehicles	27,366

Vote: 104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 02 Members of Parliament

262101 Contributions to International Organisations (Current)	158,996
264101 Contributions to Autonomous Inst.	145,657
Total	3,119,289
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,119,289
<i>NTR</i>	0

Programme 03 Office of the Speaker

Outputs Provided

Output: 15 5105 Parliament Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Support to Local Organisation provided	211103 Allowances	15,063
Public Outreach programmes arranged	224002 General Supply of Goods and Services	51,124
International Parliamentary Representation carried out	227001 Travel Inland	78,980
Welfare & Entertainment provided.	227002 Travel Abroad	28,052
Receipt and acknowledgement of Petitions from the Public.	227004 Fuel, Lubricants and Oils	45,000
	228002 Maintenance - Vehicles	18,343
Refurbished office of the Speaker in preparation for the new Speaker of the 9th Parliament	264101 Contributions to Autonomous Inst.	1,050
	282101 Donations	7,000

Actual Outputs Achieved in Quarter:

**The Speaker offered support/donations to 9 local organizations and individuals, Undertook 63 upcountry trips to officiate at/ attend Government, MPs, NGO and CSO activities/ functions in various parts of the Country
In fulfilment of inter parliamentary networking.**

29 foreign/ local delegations/meetings were hosted by office of Speaker.

Reasons for Variation in performance

More Outreach activities were undertaken by the Speaker because of numerous requests

Total	244,612
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	244,612
<i>NTR</i>	0

Programme 04 Office of the Deputy Speaker

Outputs Provided

Output: 15 5105 Parliament Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Carry out Public Outreach programme activities	211103 Allowances	10,684
Implement International Collaboration and Networking with outside Parliaments and Organizations	224002 General Supply of Goods and Services	25,609
Donate 30 charitable causes and fundraising functions under support to local organizations	227001 Travel Inland	49,265
Carry out Public Outreach programme activities	227002 Travel Abroad	68,096
Implement International Collaboration and Networking with outside Parliaments and Organizations	227004 Fuel, Lubricants and Oils	50,000
	228002 Maintenance - Vehicles	32,017
	228003 Maintenance Machinery, Equipment and Furniture	885
<i>Actual Outputs Achieved in Quarter:</i>	282101 Donations	4,500

Vote: 104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 04 Office of the Deputy Speaker

He donated to 12 groups and fundraising functions during the quarter

He contributed/ facilitated towards to the bereaved families of -

Bishop Obama Gideon and Justice Mulenga

Under Public outreach the Deputy Speaker officiated at 22 functions in the 1st quarter

One trip to USA was undertaken under international collaboration

The Deputy Speaker has received and entertained 3 delegations and

foreign dignitaries under Parliamentary collaborations and also 4

Petitions were presented by different groups to the Deputy Speaker in

the second quarter and the Deputy Speaker forwarded them to the appropriate Committees for consideration

Reasons for Variation in performance

There were no major variations from planned

Total	241,056
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	241,056
<i>NTR</i>	0

Programme 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 15 5105 Parliament Support Services

	Item	Spent
Outputs Planned in Quarter:		
Harmonize International Parliamentary Collaboration	211103 Allowances	181,623
	213002 Incapacity, death benefits and funeral expenses	5,453
	221001 Advertising and Public Relations	527,458
Appointed, promoted and disciplined staff holding public office in Parliament	224002 General Supply of Goods and Services	46,448
	227001 Travel Inland	50,500
Actual Outputs Achieved in Quarter:		
The Commission held three (3) Meetings and among other finalising the review of the restructuring (Administrative and Political Offices) of Parliament exercise Commissioners undertook visits to the Parliaments of Malawi as part of benchmarking best practices in other Parliaments.	227002 Travel Abroad	47,015
	227004 Fuel, Lubricants and Oils	46,000
	228002 Maintenance - Vehicles	54,555
	228003 Maintenance Machinery, Equipment and Furniture	1,230
	Total	960,282
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	960,282
	<i>NTR</i>	0

Reasons for Variation in performance

Performance was achieved according to planned

Programme 06 Leader of the Opposition

Outputs Provided

Output: 15 5105 Parliament Support Services

	Item	Spent
Outputs Planned in Quarter:		
To facilitate the LOP, OCW, SMs to reach out to the public through upcountry trips to local authorities, Civil society Organizations, International Organizations, Development partners and NGOs which they may be invited to officiate.	211103 Allowances	158,480
To facilitate the LOP, OCW, SMs to internationally collaborate and network with outside Parliaments and organizations,	224002 General Supply of Goods and Services	113,667
To facilitate the LOP, OCW and Shadow Ministers while hosting guests.	227001 Travel Inland	83,377
	227002 Travel Abroad	3,468
	227004 Fuel, Lubricants and Oils	18,000
	228002 Maintenance - Vehicles	22,114

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1551 Parliament*Recurrent Programmes***Programme 06 Leader of the Opposition**

The Commissioners and staff of Parliament will visit other Parliaments for International collaboration at least four times a year. Two of the benchmarking trips will cover Europe and another in America.

To coordinate, by the Opposition the visit of at least 10 delegations from sister Parliaments.

They will entertain them to at least a reception or a dinner each.

Actual Outputs Achieved in Quarter:

Provided Opposition responses to the Government in Legislative process; One trip made to USA to benchmark best practices in other Parliaments; 12 Outreach activities conducted

Reasons for Variation in performance

Outputs were attained as planned

228003 Maintenance Machinery, Equipment and Furniture	550
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Total	399,656
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>399,656</i>
<i>NTR</i>	<i>0</i>

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

Arrange Committee field visits and prepare reports

Coordinate committee meetings.

Coordinate travels abroad trips for committee related activities

Arrange / coordinate plenary meetings and Provide interpretation of rules of procedure to Committees and Plenary, Prepare Committee reports)

Actual Outputs Achieved in Quarter:

34 Committee reports prepared, 185 committee meetings organised; 30 field trips organised; 22 Public Hearings organised; and 3 workshops for MPs organised.

Reasons for Variation in performance

No major variance in terms of performance was experienced in second quarter

<i>Item</i>	<i>Spent</i>
213002 Incapacity, death benefits and funeral expenses	20,820
224002 General Supply of Goods and Services	228,841
227001 Travel Inland	47,537
227002 Travel Abroad	37,928
227004 Fuel, Lubricants and Oils	3,000
228002 Maintenance - Vehicles	6,394

Total	344,520
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>344,520</i>
<i>NTR</i>	<i>0</i>

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

Pay emoluments of MPS for the month of October November and December, 2012

Ensure that mail handling for the quarter is effectively carried out

Actual Outputs Achieved in Quarter:

Pay roll for Members and Staff of Parliament prepared, First quarter

<i>Item</i>	<i>Spent</i>
211103 Allowances	554
213002 Incapacity, death benefits and funeral expenses	1,904
224002 General Supply of Goods and Services	4,412
227001 Travel Inland	35,650
227002 Travel Abroad	60

Vote: 104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 08 Department of Finance and Administration

Performance report prepared; all procurements for the second quarter managed and suppliers paid. All transport requests respoinded to. <i>Reasons for Variation in performance</i> The mail handling section's performance is reflected under library services where it was transferred with effect from the beginning of second quarter	227004 Fuel, Lubricants and Oils	109,529
	228002 Maintenance - Vehicles	249,364
	228003 Maintenance Machinery, Equipment and Furniture	550
	Total	402,022
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	402,022
	<i>NTR</i>	0

Programme 09 Department of Library and Research

Outputs Provided

Output: 15 5105 Parliament Support Services

Outputs Planned in Quarter:

Acquire at least 325 new publications for the Library, a well organised and easily accessed Library/Information service, at least 4 analytical studies will be conducted on new bills and policies.
Undertaking at least 3 field studies to inform MPs in their execution of oversight function, Digitizing archival documents to ease information storage, dissemination and retrieval, generate atleast 75 research reports for Mps and Staff, Conducting a staff retreat to review performance and enhance team work.

Actual Outputs Achieved in Quarter:

468 new text books and 496 reports (i.e. Committee Reports, Proceedings, motions, magazines, etc.) were acquired for the library; 161 publications (including petitions, ministerial statements, papers laid at table, etc.) were indexed to enhance access. 520 clients were enabled with access to the computers in the library.69 On-line requests were answered.

689 files have been retrieved or accessed from both active and semi-active records

105 new files were opened and respective minute sheets were placed 49 filled (3cm thick) files were closed.

1653 items for daily and instant classification and filing of documents were carried out

1460 letters/documents were received, sorted, recorded and forwarded for either action or to respective Members of Parliament and individual staff.

- 1228 letters/documents were delivered to various destinations by hand ,through Postage /EMS and Couriers.
- 1482 entries were made in the various registers (inward & outward) and dispatch sheets.
- 1150 transactions (entries) were made through transit sheet for tracking movement of records (files).
- 378 serial publications (Newspapers and Magazines) were distributed to respective offices and individuals
- 508 internal documents were distributed.
- Regular update of file index and reference numbers were carried out.
- File census and shelf reading carried out and files location were put in order
- One intern supervised and completed her training.
- All records were properly maintained and kept.
- Others include documents photocopied (2575 pages), scanned (1567 pages) as from 30th Sept-27th December 2012.

Several documents were photocopied and re-bound. In all 2,896 pages

<i>Item</i>	<i>Spent</i>
213002 Incapacity, death benefits and funeral expenses	4,710
222002 Postage and Courier	3,000
224002 General Supply of Goods and Services	62,363
227001 Travel Inland	36,345
227002 Travel Abroad	30,219
227004 Fuel, Lubricants and Oils	4,000
228002 Maintenance - Vehicles	4,550

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1551 Parliament*Recurrent Programmes***Programme 09 Department of Library and Research**

were photocopied in the library. 2,097 pages were scanned to enhance digitization; 115 documents were acquired for the Parliamentary Archives; 1193 library clients were attended to (776 were males and 417 females). 131 publications loaned out to clients; out of these 86 (66%) were returned while 34% are pending.

Staff attended training in the following fields:

o1 staff attended the a 2 weeks training in Leadership & Change Management (ESAMI Namibia, 2-15th Dec. 2012.

oThere was training on expert use of the Omnican 12000 machine that was installed sometime back but had been pending optimal use due to poor instruction on its use.

oThree librarians participated in attachment training at the National Assembly of Zambia from 3rd to 8th December 2012.

oFacilitated a two weeks' training for staff on 'On-line Repositories and Information Literacy Skills', Sept 17th to 5th October 2012, Parliament Library.

oFacilitated internship for 3 University students and imparted hands-on knowledge and skills.

Reasons for Variation in performance

Performance was in line with planned outputs

Total	145,188
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	145,188
<i>NTR</i>	0

Programme 10 Department of Legal and Legislative Services*Outputs Provided***Output: 15 5105 Parliament Support Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Parliamentary Commission advised on Legal Matters; Committees of Parliament advised; Motion, Resolutions, Questions and Petitions drafted, Private Members Bill drafted, proposed amendments drafted, Final text of passed Bill compiled, and generally advise Parliament on Constitution and Legal compliance.	213002 Incapacity, death benefits and funeral expenses	6,992
	224002 General Supply of Goods and Services	72,009
	227001 Travel Inland	1,705
	227002 Travel Abroad	45,132
	227004 Fuel, Lubricants and Oils	6,000
	228002 Maintenance - Vehicles	4,837

Actual Outputs Achieved in Quarter:

50 Committee meetings of Parliament advised; Commission advised on Legal Matters and drafting 15 contracts prepared; Parliament advised on Constitution and Legal Compliance issues; Amendments to financial Bills prepared and published; 10 presentation copies prepared; 5 Acts published; 5 court matters handled

Reasons for Variation in performance

There was no significant variation from planned activities

Total	136,675
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	136,675
<i>NTR</i>	0

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

Vote: 104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 11 Department of Sergeant-At-Arms

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Deployment of guards on a 24 hour basis, provide Safe working environment for all MPs, Staff and Visitors, Guiding petitioners and demonstration groups, Enforce access guidelines to the precincts of Parliament, provide cleaning services to Parliamentary Precincts, Carry out daily waste disposal.	213001 Medical Expenses (To Employees)	1,998
Quarterly maintenance of lifts, AC equipment, standby generator and security equipment, Maintain an up to date data base of offices for MPs and Staff and produce reports, Provide First Aid Services, List of hazardous materials and their locations maintained, Marking dangerous spots and surfaces, marking clearly fire escape routes, Quarterly service of 72 dry powder and 8 carbon dioxide fire extinguishers, best practices and exposure of staff.	213002 Incapacity, death benefits and funeral expenses	38,733
	224002 General Supply of Goods and Services	119,162
	227001 Travel Inland	97,922
	227004 Fuel, Lubricants and Oils	43,500
	228001 Maintenance - Civil	10,166
	228002 Maintenance - Vehicles	5,173
	228003 Maintenance Machinery, Equipment and Furniture	56,120

Actual Outputs Achieved in Quarter:

Security reports for October to December prepared; Guards deployed on a 24 hour basis during the quarter.

Four Petitioners/demonstration groups guided.

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

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

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

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

Quarterly report on renovation works on plumbing and electrical works prepared

First aid services provided to 272 victims; List of hazardous materials and their locations maintained.

Dangerous spots and surfaces clearly marked; Fire escape routes clearly marked.

Quarterly service of 72 dry powder and 8 CO2 fire extinguishers carried out. Daily Gym sessions conducted

Reasons for Variation in performance

Some activities are on going like facelift of the Northwing Building

Total	372,774
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>372,774</i>
<i>NTR</i>	<i>0</i>

Programme 12 Department of Official Report

Outputs Provided

Output: 15 5105 Parliament Support Services

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1551 Parliament*Recurrent Programmes***Programme 12 Department of Official Report**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
10,000 Hansard copies published, 125 Hansard Monthly Bound Volumes (Issues 40), 500 Ministerial Policy Statement bound, Appraisal Forms, Electronic Publishing of the Parliamentary Proceedings of the 5th Session on the Parliamentary Intranet and Website, Live Broadcasts of the Parliamentary Proceedings of the 9th Session	211103 Allowances	17,351
	213002 Incapacity, death benefits and funeral expenses	15,052
	224002 General Supply of Goods and Services	65,142
	227001 Travel Inland	55,666
	227002 Travel Abroad	12,801
	227004 Fuel, Lubricants and Oils	4,500
	228002 Maintenance - Vehicles	4,977
	228003 Maintenance Machinery, Equipment and Furniture	31,118
Actual Outputs Achieved in Quarter:		
8830 copies of the Daily Hansard; 37 copies of Bound Volumes produced; 4 volumes of documents on Construction of Parking, Recurrent & Dev't (FY 2012/13); 37 Video Recordings (Plenary); 37 Audio Recordings on Master Tapes (Plenary); 172 Audio Recordings on Master Tapes (Committee meetings); 4 CCTV Connections/Links		

Reasons for Variation in performance

More Copies of the Hansards were produced than planned due to the elaborate and prolonged debates by Parliament

Total	206,608
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>206,608</i>
<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
4 dissemination workshops for the Performance of the National economy for MPs	213002 Incapacity, death benefits and funeral expenses	14,402
	224002 General Supply of Goods and Services	95,416
	227001 Travel Inland	89,015
	227002 Travel Abroad	11,870
	227004 Fuel, Lubricants and Oils	8,480
	228002 Maintenance - Vehicles	15,589
	228003 Maintenance Machinery, Equipment and Furniture	1,656
Actual Outputs Achieved in Quarter:		
Six Reports produced in the quarter which include;		
(a) SBudget Outlook Paper – an analysis of the second Budget Speech for all MPs		
(b) Report on the Performance of the National Economy (Qtr1-Qtr4 FY 2011/12) for the Committee of the National Economy.		
© Report on the Appropriation Bill, 2012 for the Budget Committee.		
(d) Report to Budget Committee on the Analysis of the Supplementary Bill, 2012.		
€ Two Reports on Loans and grants		
Fourteen Reports produced		
(a) Five Analytical Issues Papers on Ministerial Policy Statement were presented to the respective Sessional Committees.		
(b) Five Reports of the Field visits in Mbale, Manafwa and Sironko Districts.		
© Two dissemination workshop for the Budget Committee on the Budget Act		
(d) Two dissemination workshop on the Money Laundering Act by The Finance Committee.		

Reasons for Variation in performance

Performance was attained as planned

Total	236,428
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>236,428</i>

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1551 Parliament*Recurrent Programmes***Programme 13 Parliamentary Budget Office****Programme 14 Planning and Development Coordination Office***Outputs Provided***Output: 15 5105 Parliament Support Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Prepared and coordinated eight programme design meetings with donors (EU, UNDP, DDP, USAID, WFD, FINMAP, AWEPA & Parliamentary Centre)	213002 Incapacity, death benefits and funeral expenses	5,670
Implemented eight work plans with the above mentioned donors for capacity building of parliament to strengthen its oversight role	224002 General Supply of Goods and Services	40,586
Conducted periodic reviews on the implementation of the PSIDP to ensure prudent utilization of, and full accountability for, resources deployed for human and institutional capacity building of Parliament.	227001 Travel Inland	25,340
Facilitated training of staff to enhance their skills for better performance and results (managing for results principle).	227002 Travel Abroad	23,230
	228002 Maintenance - Vehicles	6,357
	228003 Maintenance Machinery, Equipment and Furniture	1,400
Actual Outputs Achieved in Quarter:		
The committee on Education and Sports was supported to conduct a field assessment of selected Business, Technical and Vocational Education and Training Institutions in Eastern Uganda.		
Organize a public hearing for the Committee on Human Rights in Gulu		
Materials on "The Role of Parliament" and "The Process of a Bill" were printed and have been distributed to the citizenry.		
Held meetings for oversight entities which generated consensus on issues of national concern and modalities of operationalizing the platform. The platform workplan for 2013 was developed and the issues paper for future action was developed.		
Reasons for Variation in performance		
Variations in outputs is because funds from UNDP were not received in the quarter		
	Total	102,583
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>102,583</i>
	<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Quarterly maintenance services of PABX and computer equipment,	213002 Incapacity, death benefits and funeral expenses	660
Provision of internet and telephone services to all offices.	222001 Telecommunications	131,781
A least four IT Skills training programmes conducted for MPs and Staff, interactive website and group SMS application installed, anti-virus and other security software installed on the server, latest version of operating system and office application software.	222003 Information and Communications Technology	42,690
	224002 General Supply of Goods and Services	41,837
	227001 Travel Inland	19,045
	227002 Travel Abroad	13,067
	227004 Fuel, Lubricants and Oils	4,500
	228002 Maintenance - Vehicles	8,435
Actual Outputs Achieved in Quarter:		
Telephone/fax services provided to all offices; Internet services provided to all workstations; Maintenance service of PABX, Tele system carried out and conducted limited training for 20 MPs		

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1551 Parliament*Recurrent Programmes***Programme 15 Information and Communications Technology****Reasons for Variation in performance**

There was not material variation from planned outputs

228003 Maintenance Machinery, Equipment and Furniture 29,382

Total 291,397**Wage Recurrent 0****Non Wage Recurrent 291,397****NTR 0****Programme 16 Human Resources Department***Outputs Provided***Output: 15 5105 Parliament Support Services****Outputs Planned in Quarter:**

Manage staff manpower and career development programs in accordance with the HRD plan, career development programs in accordance with the HRD plan.

To conduct performance Management for Parliamentary Service, Provide 35 staff with HIV & AIDS support facility, carry out work place peer counselling and training 3 times year, conduct HIV& AIDS sensitisation/VCT to all staff and spouses once a year.

To carry out counselling services on HIV through visiting Doctor, manage staff exit and maintain & update computerised staffing levels.

<i>Item</i>	<i>Spent</i>
213001 Medical Expenses(To Employees)	64,240
213002 Incapacity, death benefits and funeral expenses	11,827
213003 Retrenchment costs	73,398
224002 General Supply of Goods and Services	82,611
227001 Travel Inland	23,810
227002 Travel Abroad	223
227004 Fuel, Lubricants and Oils	4,500
228002 Maintenance - Vehicles	2,576

Actual Outputs Achieved in Quarter:

Two HR Officers were sponsored for Academic programs; 3(Three) HR Officers were sponsored for Development programmes Conducted; 69 Interns inducted.

Recruitment exercise commenced being an implementation of the recommendations in the report on Review of Organization structure (for Administrative structure & political offices)

35 staff provided with HIV&AIDS care & support facility; one Behavioral change program was conducted;

Reasons for Variation in performance

The only variation is on the recruitment exercise which is envisaged to stretch to third quarter.

Total 263,185**Wage Recurrent 0****Non Wage Recurrent 263,185****NTR 0****Programme 17 Public Relations Office***Outputs Provided***Output: 15 5105 Parliament Support Services****Outputs Planned in Quarter:**

Provided Media coverage – Parliament, Produced Staff bulletin, Provided Periodic information packages to Parliament, provided news to be posted on the Parliamentary website.

Responded to media reports, Provided Foreign travel and guest relations services & in foreign missions, involving travel abroad, and Conducted public education outreach programmes to schools across over the country

<i>Item</i>	<i>Spent</i>
213002 Incapacity, death benefits and funeral expenses	11,470
224002 General Supply of Goods and Services	141,882
227001 Travel Inland	34,025
227002 Travel Abroad	29,809
227004 Fuel, Lubricants and Oils	3,500
228002 Maintenance - Vehicles	2,550

Actual Outputs Achieved in Quarter:

Vote: 104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 17 Public Relations Office

480 CDs & DV tapes for recording and documentation produced
Office produced 400 copies of staff bulletin, and 1000 copies of the August House – Our Story
188 visas have been processed in the fSecond quarter. Protocol officers have taken over 17 trips to process visas in Nairobi, Dar-es-salaam & Johannesburg.

Official attire purchased for thirteen members of staff.
PR Manager and Senior Protocol Officer have appeared on six radio talk shows.

Reasons for Variation in performance

No Outreach programme has been conducted this quarter because of the busy schedule of Parliament.

Total	223,236
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>223,236</i>
<i>NTR</i>	<i>0</i>

Programme 18 Office of the Clerk to Parliament

Outputs Provided

Output: 15 5105 Parliament Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
To offer Strategic direction of the parliamentary service provided to ensure proper leadership and administration of the Parliamentary service.	213002 Incapacity, death benefits and funeral expenses	6,540
	224002 General Supply of Goods and Services	35,843
	227001 Travel Inland	25,049
	227002 Travel Abroad	8,363
	227004 Fuel, Lubricants and Oils	19,730
	228002 Maintenance - Vehicles	52,431
	228003 Maintenance Machinery, Equipment and Furniture	900
	Total	148,855
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>148,855</i>
	<i>NTR</i>	<i>0</i>

Programme 19 Internal Audit

Outputs Provided

Output: 15 5105 Parliament Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Payroll Audit and Review conducted, tax management Audit and review conducted, Procurement management reviewed, IFMS Audit conducted, Reviewed draft annual Accounts.	213002 Incapacity, death benefits and funeral expenses	2,200
	224002 General Supply of Goods and Services	5,451
	227001 Travel Inland	3,300
	227002 Travel Abroad	6,707
	Total	17,658

Reviewed all payments of first quarter and advised management accordingly e.g Canteen bills verified and adraft report made.

Reasons for Variation in performance

No variation from planned activities

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1551 Parliament*Recurrent Programmes***Programme 19 Internal Audit**

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	17,658
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
40 General Research (Desk) Reports /Papers Produced	224002 General Supply of Goods and Services	14,646
8 Committee Reports Research Produced	227001 Travel Inland	151,226
45 Committee briefs on transparency and accountability produced	228002 Maintenance - Vehicles	7,656
5 Bills and Policy Analysis Reports Produced		
2 Field based Reports Produced		
5 Monitoring and Evaluation Reports Produced		
6 Value for Money briefs produced for Government Assurances compiled		
5 Data Banks on data and information, Government assurances and recommendations of Parliament Developed		
1 workshops / retreats/ attachments for Capacity building of Researchers carried out		

Actual Outputs Achieved in Quarter:

Seventy seven (77) research requests received and processed; Bills analysis reports produced; Policy analysis reports produced for MPs and Committees; Research support provided to all the accountability committees and written briefs provided

All Committees received support from researchers who provided technical support during Committee meetings and accompanied these Committees during oversight visits

One proactive study on distribution of projects in the country initiated, desk study carried out and study instruments developed.

Reasons for Variation in performance

Like it was during the last quarter, there was an overwhelming number of requests from MPs and Committees.

Total	173,528
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	173,528
<i>NTR</i>	0

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

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1551 Parliament*Development Projects***Project 0355 Rehabilitation of Parliament**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
works continue and certificates of percentage of completion paid	231001 Non-Residential Buildings	4,094,169

Actual Outputs Achieved in Quarter:

Rehabilitation of Parliament Plumbing and electrical system commenced with the following percentages of completion; plaster - 100%; Wall tiling in Toilets - 95%; Wall tiling in Tea Rooms - 95%; Floor tiling in Toilets - 95%, Tea rooms work top bases - 100%, Tea room painting - 100% and door shutter fixing architraves at 60%. Connection of Toilet drainage from the basement.

Works on the main project that is , the construction of the Multi-Storey CarPark is estimated at 78% progress arising from the following percentage levels; Demolitions - 95%; Concrete structure to ground floor - 100%; Supporting of the excavated surface - 98%; Disposal of Excavated materials - 96%; Soil Back filling - 100%; Concrete for suspended slab for Gris - 100%

Reasons for Variation in performance

Performance level is in line with the project life

Total	4,094,169
<i>GoU Development</i>	4,094,169
<i>Donor Development</i>	0
<i>NTR</i>	0
GRAND TOTAL	58,670,134
<i>Wage Recurrent</i>	4,776,629
<i>Non Wage Recurrent</i>	49,799,336
<i>GoU Development</i>	4,094,169
<i>Donor Development</i>	0
<i>NTR</i>	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)	UShs Thousand
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 15 5151 Contribution to other Organizations

N/A

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

Outputs Provided

Output: 15 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total	
Settle additional space bills (Rent) for MPs,	211103 Allowances	1,096,869	0	1,096,869
settle utilities (water and electricity Bills)	211104 Statutory salaries	355,589	0	355,589
Staff paid, ensure that Government	212101 Social Security Contributions (NSSF)	1,989,055	0	1,989,055
contribution to pension is handled,	213001 Medical Expenses(To Employees)	894,606	0	894,606
	221009 Welfare and Entertainment	10,000	0	10,000
	223003 Rent - Produced Assets to private entities	217,636	0	217,636
	223005 Electricity	49,303	0	49,303
	223006 Water	39,997	0	39,997
	224002 General Supply of Goods and Services	1,724,404	0	1,724,404
	263104 Transfers to other gov't units(current)	90	0	90
	Total	6,377,549	0	6,377,549
	<i>Wage Recurrent</i>	355,589	0	355,589
	<i>Non Wage Recurrent</i>	6,021,960	0	6,021,960
	<i>NTR</i>	0	0	0

Programme 02 Members of Parliament

Outputs Provided

Output: 15 5102 Standing Committee Services

Item	Balance b/f	New Funds	Total	
160 Meetings, 40 Field Visists and Public	221006 Commissions and Related Charges	80,859	0	80,859
Hearings,20 reports;				
175 Sessional CommitteeMeetings,	Total	80,859	0	80,859
20Sessional Committee Reports, 7 Field trips	<i>Wage Recurrent</i>	0	0	0
and 10 Public Hearings	<i>Non Wage Recurrent</i>	80,859	0	80,859
	<i>NTR</i>	0	0	0

Output: 15 5104 Parliamentarian Welfare and Emoluments

Item	Balance b/f	New Funds	Total	
386 MPs to be paid salaries and allowances	211103 Allowances	1,602,187	0	1,602,187
monthly; 86 MPs to be given Medical	211104 Statutory salaries	22,330	0	22,330
facilitation once a year, and whenever a	Total	1,624,517	0	1,624,517
member is authorized to be treated abroad; 90	<i>Wage Recurrent</i>	22,330	0	22,330
MPs to be facilitated to travel abroad.	<i>Non Wage Recurrent</i>	1,602,187	0	1,602,187
	<i>NTR</i>	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 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total	
Cordinate 345 Meetings for Committees,30	213001 Medical Expenses(To Employees)	14,324	0	14,324
Plenary sittings,Produce 40 Reports, Cordiante	213002 Incapacity, death benefits and funeral expenses	6,372	0	6,372
10 Field Visits for Committees and Cordinate	221002 Workshops and Seminars	311,121	0	311,121
13 Public Hearings ,arrange 6 travel abroad	221009 Welfare and Entertainment	52,500	0	52,500
trips	221011 Printing, Stationery, Photocopying and Binding	160,411	0	160,411
	224002 General Supply of Goods and Services	2,343	0	2,343
	227002 Travel Abroad	17,251	0	17,251
	227004 Fuel, Lubricants and Oils	28,000	0	28,000
	228002 Maintenance - Vehicles	37,800	0	37,800
	262101 Contributions to International Organisations (Current)	1,880,269	0	1,880,269
	264101 Contributions to Autonomous Inst.	4,200	0	4,200
	Total	2,514,592	0	2,514,592
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,514,592	0	2,514,592
	<i>NTR</i>	0	0	0

Programme 03 Office of the Speaker

Outputs Provided

Output: 15 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total	
Support to Local Organisation provided	211103 Allowances	421	0	421
Public Outreach programmes arranged	213002 Incapacity, death benefits and funeral expenses	13,000	0	13,000
International Parliamentary Representation carried out	224002 General Supply of Goods and Services	17,404	0	17,404
Welfare & Entertainment provided.	227001 Travel Inland	8,430	0	8,430
Receipt and acknowledgement of Petitions from the Public.	227002 Travel Abroad	14,865	0	14,865
	228002 Maintenance - Vehicles	54,052	0	54,052
	228003 Maintenance Machinery, Equipment and Furniture	1,950	0	1,950
Refurbished office of the Speaker in preparation for the new Speaker of the 9th Parliament	282101 Donations	16,000	0	16,000
	Total	126,121	0	126,121
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	126,121	0	126,121
	<i>NTR</i>	0	0	0

Programme 04 Office of the Deputy Speaker

Outputs Provided

Output: 15 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total	
Donate 30 charitable causes and fundraising functions under support to local organizations	213002 Incapacity, death benefits and funeral expenses	12,500	0	12,500
Carry out Public Outreach programme activities	224002 General Supply of Goods and Services	60,603	0	60,603
Implement International Collaboration and Networking with outside Parliaments and Organizations	227001 Travel Inland	17,725	0	17,725
	227002 Travel Abroad	4,036	0	4,036
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	228002 Maintenance - Vehicles	60,040	0	60,040
	228003 Maintenance Machinery, Equipment and Furniture	1,065	0	1,065
Carry out Public Outreach programme activities	264101 Contributions to Autonomous Inst.	1,400	0	1,400
Implement International Collaboration and	Total	167,369	0	167,369
	<i>Wage Recurrent</i>	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\$ Thousands		
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 04 Office of the Deputy Speaker

Networking with outside Parliaments and Organizations	<i>Non Wage Recurrent</i>	167,369	0	167,369
	<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	
Provide and strengthen Parliamentary Strategic Leadership	211103 Allowances	2,257	0	2,257
	213002 Incapacity, death benefits and funeral expenses	7,047	0	7,047
	224002 General Supply of Goods and Services	40,748	0	40,748
Appointed, promoted and disciplined staff holding public office in Parliament	227001 Travel Inland	12,020	0	12,020
	228003 Maintenance Machinery, Equipment and Furniture	1,094	0	1,094
	Total	10,746	0	10,746
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	10,746	0	10,746
	<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	
To facilitate the LOP, OCW, SMs to reach out to the public through upcountry trips to local authorities, Civil society Organizations, International Organizations, Development partners and NGOs which they may be invited to officiate.	211103 Allowances	5,740	0	5,740
	213002 Incapacity, death benefits and funeral expenses	12,500	0	12,500
	224002 General Supply of Goods and Services	40,351	0	40,351
To facilitate the LOP, OCW, SMs to internationally collaborate and network with outside Parliaments and organizations,	227001 Travel Inland	9,963	0	9,963
To facilitate the LOP, OCW and Shadow Ministers while hosting guests.	227004 Fuel, Lubricants and Oils	9,000	0	9,000
The Commissioners and staff of Parliament will visit other Parliaments for International collaboration at least four times a year. Two of the bench marking trips will cover Europe and another in America.	228002 Maintenance - Vehicles	10,753	0	10,753
To coordinate, by the Opposition the visit of atleast 10 delegations from sister Parliaments. They will entertain them to at least a reception or a dinner each.	228003 Maintenance Machinery, Equipment and Furniture	1,400	0	1,400
	Total	74,676	0	74,676
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	74,676	0	74,676
	<i>NTR</i>	0	0	0

Programme 07 Department of Clerks

Outputs Provided

Output: 15 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total	
Arrange Committee field visits and prepare reports	213002 Incapacity, death benefits and funeral expenses	10,430	0	10,430
Coordinate committee meetings.	224002 General Supply of Goods and Services	5,467	0	5,467
Coordinate travels abroad trips for committee related activities	227001 Travel Inland	9,063	0	9,063
Arrange / coordinate plenary meetings and	227002 Travel Abroad	102	0	102
	227004 Fuel, Lubricants and Oils	1,880	0	1,880
	228002 Maintenance - Vehicles	8,072	0	8,072

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 07 Department of Clerks**

Provide interpretation of rules of procedure to Committees and Plenary, Prepare Committee reports)	228003 Maintenance Machinery, Equipment and Furniture	1,950	0	1,950
	Total	36,964	0	36,964
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	36,964	0	36,964
	<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Budget for 2012/2013 prepared;	211103 Allowances	24,671	0	24,671
Response to Audit Management Letter 2010/2011;	213002 Incapacity, death benefits and funeral expenses	30,020	0	30,020
Budget Frame work paper 2013/2014 prepared; allowances, salaries and suppliers paid monthly; 300 transport requests fulfilled; 20 Board of Management Meetings arranged and minutes prepared; 30 Contracts Committee meetings arranged and minutes prepared; 3,000 files retrieved, 200 new files opened, 90 filed files closed, 6,500 documents received, 3,300 letters/ documents delivered to various destinations, 60,900 serial publications received and distributed to various offices, 2,300 data entries made and updated, minute sheets attached to all action files; 180 bid documents prepared, 250 submissions made to the contracts committee, 130 contracts awarded, 40 adverts placed in the media, 65 evaluation committee meetings arranged, 30 negotiation team meetings arranged, 1,850 purchase orders processed, Procurement and Disposal Reports prepared and submitted to the Procurement Authority monthly.	224002 General Supply of Goods and Services	93,649	0	93,649
	227001 Travel Inland	85,230	0	85,230
	227002 Travel Abroad	23,202	0	23,202
	227004 Fuel, Lubricants and Oils	406,766	0	406,766
	228002 Maintenance - Vehicles	427,991	0	427,991
	228003 Maintenance Machinery, Equipment and Furniture	6,290	0	6,290
	Total	1,097,819	0	1,097,819
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,097,819	0	1,097,819
	<i>NTR</i>	0	0	0

Programme 09 Department of Library and Research*Outputs Provided***Output: 15 5105 Parliament Support Services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Acquire at least 325 new publications for the Library, a well organised and easily accessed Library/Information service, at least 5 analytical studies will be conducted on new bills and policies.	213002 Incapacity, death benefits and funeral expenses	7,790	0	7,790
Undertaking at least 7 field studies to inform MPs in their execution of oversight function, Digitizing archival documents to ease information storage, dissemination and retrieval, generate atleast 75 research reports for Mps and Staff, Conducting a staff retreat to review performance and enhance team work.	222002 Postage and Courier	1,580	0	1,580
	224002 General Supply of Goods and Services	21,202	0	21,202
	227001 Travel Inland	265	0	265
	227002 Travel Abroad	7,274	0	7,274
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	228002 Maintenance - Vehicles	12,550	0	12,550
	228003 Maintenance Machinery, Equipment and Furniture	1,950	0	1,950
	Total	54,611	0	54,611
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	54,611	0	54,611
	<i>NTR</i>	0	0	0

Programme 10 Department of Legal and Legislative Services

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

Outputs Provided

Output: 15 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total	
Parliamentary Commission advised on Legal Matters; Committees of Parliament advised;	213002 Incapacity, death benefits and funeral expenses	5,508	0	5,508
Motion, Resolutions, Questions and Petitions drafted, Private Members Bill drafted, proposed amendments drafted, Final text of passed Bill compiled, and generally advise Parliament on Constitution and Legal compliance.	224002 General Supply of Goods and Services	15,727	0	15,727
	227001 Travel Inland	3,295	0	3,295
	227002 Travel Abroad	4,470	0	4,470
	228002 Maintenance - Vehicles	12,263	0	12,263
	228003 Maintenance Machinery, Equipment and Furniture	1,950	0	1,950
	Total	43,213	0	43,213
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	43,213	0	43,213
	<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, provide Safe working environment for all MPs, Staff and Visitors, Guiding petitioners and demonstration groups, Enforce access guidelines to the precincts of Parliament, provide cleaning services to Parliamentary Precincts, Carry out daily waste disposal. Quarterly maintenance of lifts, AC equipment, standby generator and security equipment, Maintain an up to date data base of offices for MPs and Staff and produce reports, Provide First Aid Services, List of hazardous materials and their locations maintained, Marking dangerous spots and surfaces, marking clearly fire escape routes, Quarterly service of 72 dry powder and 8 carbon dioxide fire extinguishers, best practices and exposure of staff.	213001 Medical Expenses (To Employees)	6,831	0	6,831
	213002 Incapacity, death benefits and funeral expenses	14,087	0	14,087
	224002 General Supply of Goods and Services	58,982	0	58,982
	227001 Travel Inland	49,388	0	49,388
	227002 Travel Abroad	13,932	0	13,932
	227004 Fuel, Lubricants and Oils	8,807	0	8,807
	228001 Maintenance - Civil	69,623	0	69,623
	228002 Maintenance - Vehicles	9,125	0	9,125
	228003 Maintenance Machinery, Equipment and Furniture	53,535	0	53,535
	Total	284,310	0	284,310
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	284,310	0	284,310
	<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	
20,000 Hansard copies published, 125 Hansard Monthly Bound Volumes (Issues 40), 500 Ministerial Policy Statement bound, Appraisal Forms, Electronic Publishing of the Parliamentary Proceedings of the 5th Session on the Parliamentary Intranet and Website, Live Broadcasts of the Parliamentary Proceedings of the 9th Session	211103 Allowances	15,123	0	15,123
	213002 Incapacity, death benefits and funeral expenses	16,198	0	16,198
	224002 General Supply of Goods and Services	46,046	0	46,046
	227001 Travel Inland	8,623	0	8,623
	227002 Travel Abroad	8,052	0	8,052
	227004 Fuel, Lubricants and Oils	4,500	0	4,500
	228002 Maintenance - Vehicles	10,528	0	10,528
	228003 Maintenance Machinery, Equipment and Furniture	11,319	0	11,319
	Total	120,388	0	120,388
	<i>Wage Recurrent</i>	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 12 Department of Official Report**

<i>Non Wage Recurrent</i>	120,388	0	120,388
<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
4 research proposals on topical issues on the budget presented	213002 Incapacity, death benefits and funeral expenses	3,523	0	3,523
	227001 Travel Inland	646	0	646
	227002 Travel Abroad	193	0	193
	227004 Fuel, Lubricants and Oils	270	0	270
	228003 Maintenance Machinery, Equipment and Furniture	294	0	294
	Total	-3,094	0	-3,094
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-3,094	0	-3,094
	<i>NTR</i>	0	0	0

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>	
Prepared and coordinated eight programme design meetings with donors (EU, UNDP, DDP, USAID, WFD, FINMAP, AWEPA & Parliamentary Centre)	213002 Incapacity, death benefits and funeral expenses	580	0	580
Implemented eight work plans with the above mentioned donors for capacity building of parliament to strengthen its oversight role	224002 General Supply of Goods and Services	6,507	0	6,507
Conducted periodic reviews on the implementation of the PSIDP to ensure prudent utilization of, and full accountability for, resources deployed for human and institutional capacity building of Parliament.	227001 Travel Inland	1,070	0	1,070
Facilitated training of staff to enhance their skills for better performance and results (managing for results principle).	227002 Travel Abroad	23	0	23
	227004 Fuel, Lubricants and Oils	4,500	0	4,500
	228002 Maintenance - Vehicles	8,054	0	8,054
	228003 Maintenance Machinery, Equipment and Furniture	550	0	550
	Total	21,284	0	21,284
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	21,284	0	21,284
	<i>NTR</i>	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>	
Quarterly maintenance services of PABX and computer equipment, Provision of internet and telephone services to all offices.	213002 Incapacity, death benefits and funeral expenses	18,090	0	18,090
A least four IT Skills training programmes conducted for MPs and Staff, interactive website and group SMS application installed, anti-virus and other security software installed on the server, latest version of operating system and office application software.	222001 Telecommunications	66,151	0	66,151
	222003 Information and Communications Technology	39,024	0	39,024
	224002 General Supply of Goods and Services	37,551	0	37,551
	227001 Travel Inland	11,400	0	11,400
	227002 Travel Abroad	9,596	0	9,596
	228002 Maintenance - Vehicles	7,945	0	7,945
	228003 Maintenance Machinery, Equipment and Furniture	40,358	0	40,358
	Total	230,115	0	230,115
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	230,115	0	230,115
	<i>NTR</i>	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 15 Information and Communications Technology

Programme 16 Human Resources Department

Outputs Provided

Output: 15 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total	
Manage staff manpower and career development programs in accordance with the HRD plan, career development programs in accordance with the HRD plan.	213001 Medical Expenses(To Employees)	39,110	0	39,110
To conduct performance Management for Parliamentary Service, Provide 35 staff with HIV & AIDS support facility, carry out work place peer counselling and training 3 times year, conduct HIV& AIDS sensitisation/VCT to all staff and spouses once a year.	213002 Incapacity, death benefits and funeral expenses	17,014	0	17,014
To carry out counselling services on HIV through visiting Doctor, manage staff exit and maintain & update computerised staffing levels.	213003 Retrenchment costs	36,003	0	36,003
	224002 General Supply of Goods and Services	21,869	0	21,869
	227001 Travel Inland	1,330	0	1,330
	227002 Travel Abroad	1,749	0	1,749
	228002 Maintenance - Vehicles	6,810	0	6,810
	228003 Maintenance Machinery, Equipment and Furniture	1,950	0	1,950
	Total	125,836	0	125,836
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	125,836	0	125,836
	<i>NTR</i>	0	0	0

Programme 17 Public Relations Office

Outputs Provided

Output: 15 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total	
Provided Media coverage – Parliament, Produced Staff bulletin, Provided Periodic information packages to Parliament, provided news to be posted on the Parliamentary website.	213002 Incapacity, death benefits and funeral expenses	7,280	0	7,280
Responded to media reports, Provided Foreign travel and guest relations services & in foreign missions, involving travel abroad, and Conducted public education outreach programmes to schools across over the country	224002 General Supply of Goods and Services	143,312	0	143,312
	227001 Travel Inland	44,665	0	44,665
	227002 Travel Abroad	5,984	0	5,984
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	228002 Maintenance - Vehicles	14,326	0	14,326
	228003 Maintenance Machinery, Equipment and Furniture	1,150	0	1,150
	Total	219,717	0	219,717
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	219,717	0	219,717
	<i>NTR</i>	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	
To offer Strategic direction of the parliamentary service provided to ensure proper leadership and administration of the Parliamentary service.	224002 General Supply of Goods and Services	847	0	847
	227001 Travel Inland	3,991	0	3,991
	228002 Maintenance - Vehicles	3,733	0	3,733
	228003 Maintenance Machinery, Equipment and Furniture	637	0	637
	Total	-5,176	0	-5,176
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-5,176	0	-5,176
	<i>NTR</i>	0	0	0

Programme 19 Internal Audit

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)	<i>US\$ Thousands</i>
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Vote Function: 1551 Parliament*Recurrent Programmes***Programme 19 Internal Audit****Output: 15 5105 Parliament Support Services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Payroll Audit and Review conducted, tax management Audit and review conducted,	213002 Incapacity, death benefits and funeral expenses	1,170	0	1,170
Procurement management reviewed, IFMS Audit conducted, Reviewed draft annual Accounts.	224002 General Supply of Goods and Services	2,398	0	2,398
	227001 Travel Inland	3,690	0	3,690
	227002 Travel Abroad	34,113	0	34,113
	Total	41,371	0	41,371
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	41,371	0	41,371
	<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
30 General Research (Desk) Reports /Papers Produced	213002 Incapacity, death benefits and funeral expenses	18,750	0	18,750
	224002 General Supply of Goods and Services	111,843	0	111,843
	227001 Travel Inland	31,496	0	31,496
10 Committee Reports Research Produced	227002 Travel Abroad	1,664	0	1,664
15 Committee briefs on transparency and accountability produced	227004 Fuel, Lubricants and Oils	9,000	0	9,000
	228002 Maintenance - Vehicles	9,544	0	9,544
5 Bills and Policy Analysis Reports Produced	228003 Maintenance Machinery, Equipment and Furniture	7,800	0	7,800
	Total	190,097	0	190,097
2 Field based Reports Produced	<i>Wage Recurrent</i>	0	0	0
10 Monitoring and Evaluation Reports Produced	<i>Non Wage Recurrent</i>	190,097	0	190,097
6 Value for Money briefs produced for Government Assurances compiled	<i>NTR</i>	0	0	0
3 Data Banks on data and information, Government assurances and recommendations of Parliament Developed				
1 workshops / retreats/ attachments for Capacity building of Researchers carried out				

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
works continue and certificates of percentage of completion paid	231001 Non-Residential Buildings	1,405	0	1,405
	Total	1,405	0	1,405
	<i>GoU Development</i>	1,405	0	1,405
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	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)		<i>UShs Thousand</i>
	GRAND TOTAL	13,435,289	0 13,435,289
	<i>Wage Recurrent</i>	<i>377,919</i>	<i>0 377,919</i>
	<i>Non Wage Recurrent</i>	<i>13,055,964</i>	<i>0 13,055,964</i>
	<i>GoU Development</i>	<i>1,405</i>	<i>0 1,405</i>
	<i>Donor Development</i>	<i>0</i>	<i>0 0</i>
	<i>NTR</i>	<i>0</i>	<i>0 0</i>

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	203.26432	98.611672477	48.5%	48.58	23.9%
Other	3.760503762	4.121163799	109.6%	0	0.0%
Total	207.02482376	102.73283628	49.6%	48.58	23.5%

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

To Conform with the approved budget estimates for Parliament for FY 2012/13 and deliver the planned activities and Outputs.

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	4.232141382	47.2%	1.75	19.5%
Total	8.966232226	4.232141382	47.2%	1.75	19.5%

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

The Cashflow prjection is in line with the approved Development Budget for FY 2012/13.

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	215.99105598	106.96497766	49.5%	50.33	23.3%

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
1551 Parliament		
○ <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 Performance Summary (Step 3)

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

Vote: 104 Parliamentary Commission

Checklist for OBT Submissions made during QUARTER 3

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

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

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

	Narrative
Narrative	Data In

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