

Vote: 104 Parliamentary Commission

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

Vote: 104 Parliamentary Commission

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

Table V1.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	74.041	55.531	37.021	36.223	50.0%	48.9%	97.8%
Recurrent Non Wage	282.372	270.162	182.228	173.114	64.5%	61.3%	95.0%
Development GoU	14.890	7.445	3.723	1.379	25.0%	9.3%	37.1%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	371.304	333.138	222.971	210.717	60.1%	56.8%	94.5%
Total GoU+Ext Fin. (MTEF)	371.304	N/A	222.971	210.717	60.1%	56.8%	94.5%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	371.304	333.138	222.971	210.717	60.1%	56.8%	94.5%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1551 Parliament	371.30	222.97	210.72	60.1%	56.8%	94.5%
Total For Vote	371.30	222.97	210.72	60.1%	56.8%	94.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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

It is on record that during first half of the fifth and last session of the 9th Parliament, a lot of activities and achievements were attained as follows; Twenty Six (26) Bills were passed; 40 Committee Reports adopted by Parliament; 42 Resolutions on motions passed; 18 Ministerial Statement presented to Parliament; 832 Committee Meetings Held and 60 Oversight Field Visits carried out.

The above achievements are attributed to the efforts, commitment and teamwork from Members, ChiefWhips, Committee Chairpersons, the Executive and members of staff.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

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QUARTER 3: Highlights of Vote Performance

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 1,200 standing and Sectoral Committee meetings; Organize 160 Oversight Committee field visits; and produce for Plenary 50 Committee reports.	Held 316 standing and Sectoral Committee meetings; Organized 82 Oversight Committee field visits; produced for Plenary 5 Committee reports and conduct 2 Public Hearings	The electioneering process contributed to the variations in performance
<i>Performance Indicators:</i>			
Number of oversight field trips conducted	160	82	
Number of committee meetings held	1,200	316	
<i>Output Cost:</i>	US\$ Bn: 13.068	US\$ Bn: 6.324	% Budget Spent: 48.4%
Output: 155105	Parliament Support Services		
<i>Description of Performance:</i>	Coordinate 1,200 Meetings for Committees; 107 Plenary sittings, Produce 50 Reports, Coordinate a total of 160 Field Visits for Committees and arrange benchmarking trips abroad by committee Members and present 46 trip reports to the House Offer medical facilitation to MPs authorized to be treated abroad and prepared 40 motions for debate	Coordinated 316 Meetings for Committees; 18 Plenary sittings, Produced 5 Reports, Coordinate a total of 24 Field Visits for Committees and arranged 25 benchmarking trips abroad by committee Members and presented 15 trip reports to the House.	The electioneering process contributed to the variations in performance under this output
<i>Performance Indicators:</i>			
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	46	5	
Number of outreach programmes held	2	2	
<i>Output Cost:</i>	US\$ Bn: 113.752	US\$ Bn: 50.021	% Budget Spent: 44.0%
Vote Function Cost	US\$ Bn: 371.304	US\$ Bn: 210.717	% Budget Spent: 56.8%
Cost of Vote Services:	US\$ Bn: 371.304	US\$ Bn: 210.717	% Budget Spent: 56.8%

* Excluding Taxes and Arrears

During the third quarter the vote experienced a shortfall in budget releases and this subsequently affected the delivery of planned activities for the quarter. The vote consequently submitted a request for supplementary funding in order to meet expenditure requirements for third and fourth quarter. The supplementary request is meant to even cover the recurrent expenditure for the 19th Parliament that is scheduled to be sworn in during the month of May, 2016

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QUARTER 3: Highlights of Vote Performance

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		
Commence construction of the new Chamber, Hall of Honor and Modification of the existing Chamber. This is aimed at ensuring that the Members are availed with adequate Chamber space to efficiently perform their legislation business	The procurement process to secure a competent contractor is in progress and award of contract is expected to be done before the end of the FY 2015/16	The procurement process to secure a competent contractor is in progress and award of contract is expected to be done before the end of the FY 2015/16
Sensitise members on the need to attend Parliamentary business (Plenary and Committees) to improve legislation drafting	This was an electioneering period and therefore various activities like oversight visits which is a committee activity, were suspended N/A	This was an electioneering period and therefore various activities like oversight visits which is a committee activity, were suspended N/A
Carry out field trips to ensure that all government activities are implemented as planned. More benchmarking visits be undertaken by Members to become accustomed with best practices in order to improve on legislation and oversight	This was an electioneering period and therefore oversight visits were suspended	This was an electioneering period and therefore oversight visits were suspended

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1551 Parliament	371.30	222.97	210.72	60.1%	56.8%	94.5%
<i>Class: Outputs Provided</i>	344.83	210.06	200.56	60.9%	58.2%	95.5%
155102 Standing Committee Services	13.07	6.53	6.32	50.0%	48.4%	96.8%
155104 Parliamentarian Welfare and Emoluments	218.01	146.48	144.11	67.2%	66.1%	98.4%
155105 Parliament Support Services	113.75	57.05	50.13	50.2%	44.1%	87.9%
<i>Class: Outputs Funded</i>	11.58	9.18	8.77	79.3%	75.7%	95.5%
155151 Contribution to EAC for EALA (Arusha)	11.58	9.18	8.77	79.3%	75.7%	95.5%
<i>Class: Capital Purchases</i>	14.89	3.72	1.38	25.0%	9.3%	37.1%
155172 Government Buildings and Administrative Infrastructure	8.96	1.57	1.23	17.5%	13.8%	78.5%
155175 Purchase of Motor Vehicles and Other Transport Equipment	1.40	1.40	0.00	100.0%	0.0%	0.0%
155177 Purchase of Specialised Machinery & Equipment	3.88	0.50	0.13	12.9%	3.4%	26.7%
155178 Purchase of Office and Residential Furniture and Fittings	0.64	0.25	0.01	39.0%	1.9%	4.9%
Total For Vote	371.30	222.97	210.72	60.1%	56.8%	94.5%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	344.83	210.06	200.56	60.9%	58.2%	95.5%
211103 Allowances	205.50	140.33	137.19	68.3%	66.8%	97.8%
211104 Statutory salaries	74.04	37.02	36.22	50.0%	48.9%	97.8%
212101 Social Security Contributions	19.75	9.88	9.88	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	3.36	0.60	0.13	17.9%	3.8%	21.3%
213002 Incapacity, death benefits and funeral expenses	0.32	0.27	0.21	85.0%	67.2%	79.1%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213003 Retrenchment costs	0.20	0.07	0.04	33.8%	20.9%	62.0%
213004 Gratuity Expenses	0.07	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	1.55	1.28	0.72	83.0%	46.8%	56.3%
221003 Staff Training	2.53	1.54	1.37	61.0%	54.0%	88.6%
221004 Recruitment Expenses	0.26	0.10	0.05	38.5%	17.8%	46.2%
221006 Commissions and related charges	13.11	6.53	6.32	49.8%	48.2%	96.8%
221007 Books, Periodicals & Newspapers	0.76	0.35	0.19	46.0%	25.3%	55.1%
221008 Computer supplies and Information Technology (IT)	1.35	0.67	0.02	49.3%	1.6%	3.2%
221009 Welfare and Entertainment	1.29	0.70	0.34	54.7%	26.6%	48.7%
221011 Printing, Stationery, Photocopying and Binding	1.38	0.64	0.28	46.5%	20.5%	44.1%
221012 Small Office Equipment	0.06	0.06	0.00	88.3%	5.3%	6.0%
221017 Subscriptions	0.10	0.10	0.03	99.5%	34.8%	35.0%
222001 Telecommunications	0.42	0.21	0.09	50.0%	22.1%	44.1%
222002 Postage and Courier	0.03	0.02	0.01	50.0%	41.4%	82.8%
222003 Information and communications technology (ICT)	0.23	0.11	0.05	50.0%	23.7%	47.5%
223005 Electricity	0.90	0.45	0.26	50.0%	28.5%	57.1%
223006 Water	0.20	0.10	0.09	50.0%	46.4%	92.7%
224004 Cleaning and Sanitation	0.36	0.18	0.16	50.9%	44.2%	87.0%
224005 Uniforms, Beddings and Protective Gear	0.47	0.37	0.14	78.5%	29.7%	37.8%
225001 Consultancy Services- Short term	0.16	0.18	0.01	112.9%	5.7%	5.1%
227001 Travel inland	1.62	0.68	0.48	41.9%	30.0%	71.5%
227002 Travel abroad	8.09	4.31	4.22	53.2%	52.2%	98.0%
227004 Fuel, Lubricants and Oils	2.70	1.39	1.07	51.4%	39.7%	77.1%
228001 Maintenance - Civil	0.18	0.09	0.08	50.0%	42.8%	85.5%
228002 Maintenance - Vehicles	3.17	1.42	0.75	44.7%	23.6%	52.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.70	0.38	0.10	54.6%	14.4%	26.4%
282101 Donations	0.00	0.06	0.04	N/A	N/A	77.6%
Output Class: Outputs Funded	11.58	9.18	8.77	79.3%	75.7%	95.5%
262101 Contributions to International Organisations (Curre	9.14	7.98	7.98	87.4%	87.4%	100.0%
264101 Contributions to Autonomous Institutions	1.88	1.17	0.78	62.5%	41.6%	66.5%
264102 Contributions to Autonomous Institutions (Wage S	0.57	0.03	0.01	4.6%	1.4%	30.7%
Output Class: Capital Purchases	14.89	3.72	1.38	25.0%	9.3%	37.1%
312101 Non-Residential Buildings	8.96	1.57	1.23	17.5%	13.8%	78.5%
312201 Transport Equipment	1.40	1.40	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	3.88	0.50	0.13	12.9%	3.4%	26.7%
312203 Furniture & Fixtures	0.64	0.25	0.01	39.0%	1.9%	4.9%
Grand Total:	371.30	222.97	210.72	60.1%	56.8%	94.5%
Total Excluding Taxes and Arrears:	371.30	222.97	210.72	60.1%	56.8%	94.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1551 Parliament	371.30	221.40	209.48	59.6%	56.4%	94.6%
<i>Recurrent Programmes</i>						
01 Headquarters	91.46	48.29	46.08	52.8%	50.4%	95.4%
02 Members of Parliament	239.76	157.25	153.85	65.6%	64.2%	97.8%
03 Office of the Speaker	2.30	1.17	0.81	50.8%	35.1%	69.0%
04 Office of the Deputy Speaker	1.82	0.92	0.60	50.6%	33.0%	65.3%
05 Parliamentary Commission Secretariat	2.93	1.80	1.47	61.5%	50.3%	81.8%
06 Leader of the Opposition	2.08	1.09	0.90	52.3%	43.2%	82.7%

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QUARTER 3: Highlights of Vote Performance

07	Department of Clerks	0.88	0.57	0.34	64.6%	39.0%	60.4%
08	Department of Finance and Administration	1.02	0.55	0.36	54.3%	35.6%	65.5%
09	Department of Library and Research	0.49	0.25	0.15	51.9%	30.5%	58.8%
10	Department of Legal and Legislative Services	0.61	0.32	0.26	52.1%	41.7%	80.1%
11	Department of Sergeant-At-Arms	2.83	1.44	0.98	50.7%	34.7%	68.4%
12	Department of Official Report	0.86	0.43	0.30	50.2%	35.0%	69.8%
13	Parliamentary Budget Office	0.81	0.53	0.34	65.5%	42.3%	64.6%
14	Planning and Development Coordination Office	0.35	0.18	0.15	50.6%	42.1%	83.2%
15	Information and Communications Technology	1.09	0.54	0.23	50.1%	21.1%	42.2%
16	Human Resources Department	1.34	0.87	0.51	64.7%	38.0%	58.7%
17	Public Relations Office	0.97	0.61	0.29	63.2%	30.0%	47.4%
18	Office of the Clerk to Parliament	0.66	0.35	0.19	52.9%	28.9%	54.7%
19	Internal Audit	0.19	0.10	0.06	50.4%	28.5%	56.5%
20	Parliamentary Research Services	1.06	0.54	0.44	51.1%	41.6%	81.5%
21	Administration and Transport Logistics	2.91	1.46	1.02	50.2%	35.3%	70.2%
<i>Development Projects</i>							
0355	Rehabilitation of Parliament	14.89	2.15	0.15	14.4%	1.0%	6.8%
Total For Vote		371.30	221.40	209.48	59.6%	56.4%	94.6%

* Excluding Taxes and Arrears

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

Vote: 104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

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

Ensure that the Provision for the Uganda Government contribution to the East African Community (Arusha) for the East African Legislative Assembly (normally determined by the Partner States) and other Parliamentary organizations is remitted for FY 2015/16

Training for Members of Parliament; Training for Staff of the Parliamentary Service; Training for Local Councils; training for Regional Parliaments and institutionalization of the training activities.

Training was undertaken, in Petroleum revenue management for staff from departments of Research, Budget office, Clerks, and Legal and legislative services

Ten training modules were developed in preparation for the induction of 10th Parliament

In collaboration with WFD and UWOPA, IPS supported implementation of the first Women Parliament on 7th July 2015 held at Parliament of Uganda

DGF bi-annual review meeting for the period of January – June 2015 was held in August 2015.

IPS coordinated a 3 day capacity building workshop for the Somali Women Parliamentary Association (SOWPA) held from 21st to 23rd September 2015.

The IPS Steering Committee was inaugurated and held its first meeting on 30th September 2015.

Trained staff from The Office of the Leader of Opposition in report and minute writing skills and can now support the production of reports and Alternative Policy Statements.

Inducted New Staff to be more conversant with Parliament's procedures

Staff is well informed, equipped and knowledgeable about digital document management using Alfresco.

Held Workshop on Policy Design and Implementation of Policies for all Directors, Assistant Directors and Principals of The Parliament of Uganda on 14th October, 2015 and a Total number of Participants was 13 females and 34 males

Trained staff in Digital Document Management from nine the following departments:

Research Services, Parliamentary Budget, Clerks department from Legal and Legislative, Library and records Services, The Official report, The Office of the Leader of Opposition, The Government Chief Whip and Communication and Public Senior staff trained and are more knowledgeable in the design and implementation processes for national policies

Vote: 104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

Reasons for Variation in performance

The top-up of the Government Annual Contribution to EALA was never remitted because the Vote received insufficient funds up quarter three. This awaits the approval of the supplementary Budget

Total	7,746,184
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,746,184
<i>NTR</i>	0

Outputs Provided

Output: 15 5105 Parliament Support Services

Statutory salaries for Staff paid, ensure that Government and individual staff contribution to pension is remitted, Parliamentary Staff medical insurance implemented, settle all utility Bills (water and electricity); Hold Board of Trustee Parliamentary Meetings for the FY 2015/16. Secure and settle rent for the MPs Offices housed in rented premises. Provide staff welfare (end of year staff Party)

Statutory salaries and allowances for Staff for First and Third Quarter of FY 2015/16 paid.

Government and individual MPs and staff contribution to pension for the Nine months of the FY 2015/16 was remitted.

The utility Bills (water and electricity) the First, Second and Third quarters of the FY 2015/16 were settled.

Reasons for Variation in performance

Performance was achieved as per the quarterly workplan

Total	38,335,337
<i>Wage Recurrent</i>	10,260,592
<i>Non Wage Recurrent</i>	28,074,746
<i>NTR</i>	0

Programme 02 Members of Parliament

Outputs Funded

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

Ensure that Contributions to International organisations like IPU, African Parliamentary Union, CPA, CPA Africa Region, Society of Clerks, Parliamentary Union on OIC Memembr States, IGAD - Inter-Parliamentary union, EAC-APC Association, SoCATT, CPA-

Remittance to various Parliamentary For as per the Workplan for the FY 2015/16

Reasons for Variation in performance

Performance was achieved as per the workplan with no major variations

Vote: 104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

Total	1,019,170
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,019,170
<i>NTR</i>	0

Outputs Provided

Output: 15 5102 Standing Committee Services

Hold 1,200 standing and Sectoral Committee meetings; Organize 160 Oversight Committee field visits; produce for Plenary 50 Committee reports and conduct 30 Public Hearings	Held 316 standing and Sectoral Committee meetings; Organized 82 Oversight Committee field visits; produced for Plenary 5 Committee reports and conduct 2 Public Hearings
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Reasons for Variation in performance

The Performance was affected by the electioneering exercise

Total	6,324,323
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,324,323
<i>NTR</i>	0

Output: 15 5104 Parliamentarian Welfare and Emoluments

The payroll for 386 Members of Parliament prepared and maintained to enable Members deliver in Plenary the planned business for the FY 2015-16 which include Passing 30 Bills; 40 Motions; debate and adopt 50 Committee reports; respond to 100 oral questions and conclude 10 Petitions	The payroll for 385 Members of Parliament was prepared and maintained for the period from October to December, 2015 this enabled Parliament to deliver the following business i.e. Passing 35 Bills; 18 Motions; debate and adopt 45 Committee reports and responded to 45 oral questions and two petitions were disposed of.
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Reasons for Variation in performance

The Performance was affected by the electioneering exercise a case of fewer Plenary Sitings

Total	144,113,367
<i>Wage Recurrent</i>	25,962,769
<i>Non Wage Recurrent</i>	118,150,598
<i>NTR</i>	0

Output: 15 5105 Parliament Support Services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 02 Members of Parliament

Provide Medical treatment abroad, Fuel and vehicle maintenance for Committee Chairpersons and meet travel abroad for Members	Coordinated 1148 Meetings for Committees; 88 Plenary sittings, Produced 45 Reports, Coordinate a total of 142 Field Visits for Committees and arranged 45 benchmarking trips abroad by committee Members and presented 30 trip reports to the House.
Coordinate 1,200 Meetings for Committees; 107 Plenary sittings, Produce 50 Reports, Coordinate a total of 160 Field Visits for Committees and arrange benchmarking trips abroad by committee Members and present 46 trip reports to the House	
Offer medical facilitation to MPs authorized to be treated abroad and prepared 40 motions for debate	

Reasons for Variation in performance

The Performance was affected by the electioneering exercise a case of fewer Plenary Sittings.

Total	2,396,179
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,396,179
<i>NTR</i>	0

Programme 03 Office of the Speaker

Outputs Funded

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

Support/ donation to local autonomous institutions provided	The Political Office was adequately supported during the quarter
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Reasons for Variation in performance

Performance was achieved as per the workplan

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

Vote: 104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 03 Office of the Speaker

Support to Local Organisation provided; Public Outreach programmes arranged; International Parliamentary Representation carried out (International Collaboration); Welfare & Entertainment of delegates and other distinguished visitors provided, Receipt and acknowledge Petitions from the Public and carry out Refurbishment for the office of the Deputy Speaker during the FY 2015/16 Welfare and Entertainment and Refurbishment of the Speaker's Chambers provided	The Speaker undertook 97 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, the Speaker led delegations and undertook Fourteen trips out of the country as follows:- IPU/IGAD meeting Addis Ababa Ethiopia, Women Leaders Forum and Women Business meeting, Bangladesh India, IPU/Women Speakers meeting in New York, USA, World Conference of Speakers, New York, USA; Uganda North America Association Convention – New Orleans, Louisiana and CPA Emergency Executive Committee meeting, 133rd Assembly of the Inter-Parliamentary Union and Related Meetings in Geneva, Switzerland. 15th Speakers and Presiding Officers of the Commonwealth Parliamentary Association Africa Region Conference, Accra, Ghana. 55 foreign/ local delegations/meetings were hosted by the Office of Speaker.
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Reasons for Variation in performance

Donations made in the quarter in terms of total number of beneficiary organizations/individuals less than projected because of less requests approved for payment.

Less field trips than expected because of other commitments that the Speaker had to attend to.

Higher amount in allowances due to more officers required to support Speaker in the outreach activities.

The number of delegations and trips undertaken by Speaker in this quarter was below what was planned due to other commitments that the Speaker had to attend to within the country.

The number foreign and local delegations / meetings hosted by office of Speaker was less than what was planned for the quarter due to less Diplomats, VIPs, Groups and organisations seeking meetings with the Speaker during the period.

Total	808,900
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>808,900</i>
<i>NTR</i>	<i>0</i>

Programme 04 Office of the Deputy Speaker

Outputs Funded

Vote: 104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 04 Office of the Deputy Speaker

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

Extend support/ donations to local autonomous groups and the Political Office

Extended support/ donations to local autonomous groups and the Political Office

Reasons for Variation in performance

Performance was in line with the Planned Activities for the quarter

Total	8,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,000</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 15 5105 Parliament Support Services

Provided Support to Local Organisations

Donations were made as follows;
Lalogi Primary School,-Donated Iron Sheets for Oromu Primary School, Kevin Aromu of Everrest Sch. Luweero-, Omoro Boda boda SACCO,and to NRM Youth campaign groups,Apostle of Jesus church, Wipolo Martyrs Day celebrations, Candle group, HIV Women Group, St. Stephen Catholic Church Katakwi, Omoro Leaders,Odek Sub-county Saccos, Chairperson Lachak Pelony Youth Group,-Donated Games and Spots Kits to Schools, One Student of Mulago nursing home, Donated to Omoro Boda boda SACCO, NRM Youth from Gulu,Family of the late Hon.Mutende S,Late Hon. Omonya Oribdhogu, Late Hon. Namaganda Susan and Late Mzee Odek Sub-country
Under Public outreach programmes, the Deputy Speaker officiated at 39 functions
The Deputy Speaker travelled to Zanzibar to present a Paper, Brussels-Belgium for ACP EU Meetings and also to China to ensure effective collaboration of International Agencies with Parliament and in reverse, the office received and entertained 9 delegations in form of presentation of petitions and foreign dignitaries including Army officers from Defence Ministry – South Africa and a Delegation from Acholi War Debt Claimants, Delegation from BAT,

Public Outreach Programme activities carried out
International Parliamentary Collaborations and Representation carried out

Welfare and Entertainment provided

Refurbishment of the Deputy Speaker's Chambers

Vote: 104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 04 Office of the Deputy Speaker

Daker, Senegal, China, Kenya
Brussels- Belgium for ACP EU
Meetings and also to Dubai, UAE

Reasons for Variation in performance

The Office received many Donation requests and some could not be honoured due to budget constraints.

Total	591,609
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	591,609
<i>NTR</i>	0

Programme 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 15 5105 Parliament Support Services

Hold Commission Meetings;
Undertake international collaboration activities with other Parliaments at least 4 times in a year, Participate in the EALA/ Parliamentary Foot Ball and Netball activities and carry out all other functions as stipulated in the Administration of Parliament Act.

The Commission held six (6) meetings in the 3rd quarter.
The Commission during its 46th Meeting recommended disposal of the official vehicles of Commissioners due to high maintenance costs.
Procurement of new vehicles is underway.
Three staff were trained

Through the Commission, Ministry of Finance, Planning & Economic Dev. Forwarded names and contacts of the members of the Public Administration Sector Audit Committee.

The Parliamentary Sports teams participated in the Inter-Parliamentary Sports Tournament in December, 2015 in Kigali
Carried out benchmarking activities by Commissioners GCW to the Gauteng Provincial Legislature, South Africa;
The Uganda North America Association Convention

Reasons for Variation in performance

Fewer meetings were held because of the electioneering process

Total	1,473,050
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,473,050

Vote: 104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 05 Parliamentary Commission Secretariat

Programme 06 Leader of the Opposition

Outputs Provided

Output: 15 5105 Parliament Support Services

<p>Alternatives to Government Policy Positions provided.</p> <p>National Budget and Ministerial Policy Statements responded to.</p> <p>The Public Reached out by the Opposition</p> <p>Opposition Strategic Plan implemented</p> <p>Collaboration between the Office of the Leader of Opposition and other Parliaments</p> <p>Parliamentary Delegations hosted</p> <p>Human Resource Developed</p> <p>Office Logistics in Office of the LOP well managed</p> <p>The LOPs fleet managed</p>	<p>The Opposition Visited Amuru during land wrangles. A paper and a report were also written in this regard.</p> <p>Drafted press releases and statements for LOP on Electoral reforms, the New Counties and Constitutional amendments</p> <p>Updated media on opposition activities countrywide, Updated Office Face book page, Prepared response to the State of the Nation Address</p> <p>Prepared 3 minority reports on: constitutional amendment Bill 2015, Supplementary Schedule 1,2,3 for FY 2014/15 and creation of new districts.</p> <p>Prepared statements on investment and partnership opportunities, multiparty democracy in Uganda under the NRM, electoral reforms</p> <p>A Research paper produced on oversight performance of accountability committees in Parliament of Uganda, irregularities in the proposed new Constituencies in Uganda, summary of pending electoral reforms</p> <p>Workshop on report and minute writing on course and Training plan developed and being implemented</p> <p>LOP's office had the following travels abroad: 3 Mps and 1 staff to Seattle USA for national legislative conference, LOP, COW and 1 staff to London to attend the UN convention staff and 2 MPs to India to benchmark the LOK SABHA, Nairobi & Tanzania to study election laws</p> <p>Shadow Cabinet held six meetings</p> <p>LOP held meetings with EU election Observer Mission, US Embassy Officials and with Prime Minister on elections and also met the Germany Chancellor and the Germany Ambassador to Uganda</p> <p>LOP made a statement on in House on Police brutality</p> <p>Drafted press releases and statements electoral issues</p> <p>Updated media on opposition activities countrywide</p> <p>Updated Office Face book page and twitter</p> <p>Prepared responses to the MTEF during the BFP discussion</p>
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Vote: 104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 06 Leader of the Opposition

Prepared Alternative policy statements for the 28 sectors

Prepared a minority report on: Public Finance Management amendment Bill 2015,

Prepared statements on Uganda Police targeting women, Joy of serving others, Women's Empowerment and Development in Africa

Produced a Report on appointments of Heads of Government Institutions as per Region of Origin

Prepared a brief on: ensuring self-reliant education system in Uganda, Minimum Wage in Uganda, recruitment of crime preventers, Police and political Actors in holding public rallies

The Office analysed the following Bills and other business as follows, Presidential (Amendment) Bill, Parliamentary Elections (Amendment) Bill and Electoral Commission (Amendment) Bill

Public Finance Management (Amendment) Bill 2015, The NRM Manifesto for 1986-2015 and UMEME contract, Road fund and school fees

Updated media on opposition activities countrywide

Updated Office Face book page

Drafted a Media story for LOP on the conduct of campaigns and the challenges the Opposition was facing in the process

Wrote 3 stories in the August House on Late Hon Nebanda, Hon Ssemujju and Hon Alengot

Wrote an opinion statement for Hon Nandala on Campaigns

Compiling a biography for Opposition members of the 10th Parliament

Together with consultants preparing Alternatives for shadow Ministers covering all the 28 sectors.

Drafted a motion seeking government to streamline the management of forestry in Uganda

Drafted a brief on variances of Ministerial statements laid in Parliament and soft copies uploaded on the Parliamentary intranet

Analysis of Budget allocation trends in Uganda

Midterm appraisal for staff done

Training plan developed for 2016/7

Vote: 104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 06 Leader of the Opposition

Reasons for Variation in performance

Shadow Cabinet and Caucus did not meet due to campaigns and elections and there were no field trips because members were campaigning .

Total	897,432
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	897,432
<i>NTR</i>	0

Programme 07 Department of Clerks

Outputs Provided

Output: 15 5105 Parliament Support Services

Provide support to sittings of Parliament & its committees	Coordinated 1148 Meetings for Committees;88 Plenary sittings,
Undertake training for staff in different aspects	Produced 40 Reports, Coordinate a total of 142 Field Visits for Committees and arranged 45 benchmarking trips abroad by committee Members and presented 30 trip reports to the House.
Provide books, periodicals & newspapers	
Welfare & entertainment	
Computer supplies and IT Services	
Printing, Stationery, photocopying	
Provision of small office equipment	
Prescribed attire & Uniforms	
Travel inland	
Travel abroad	
Implementation of Development budget	

Reasons for Variation in performance

The electioneering process affected the delivery of third quarter activities

Total	341,615
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	341,615
<i>NTR</i>	0

Programme 08 Department of Finance and Administration

Outputs Provided

Output: 15 5105 Parliament Support Services

Vote: 104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 08 Department of Finance and Administration

Budget for 2016/2017 prepared;	Executed 813 procurements of the
Responses to Audit Management	Parliamentary Commission in the
Letter 2014/2015 if any prepared;	First, Second and Third quarter.
Budget Frame work paper 2016/2017	Prepared and submitted the first,
prepared; quarterly performance	Second and third quarter Performance
reports prepared, Financial Statements	Reports for FY 2015/16
prepared periodically; allowances ,	Prepared responses to the Management
salaries and suppliers paid.	Letter for the FY 2014/15
Ensure that all the expenditures,	Prepared and submitted to Ministry of
accountabilities, control, procedures,	Finance the Budget Framework Paper
and regulations governing finances are	for the FY 2016/17
adhered to	Prepared for the Legal and
Manage the Payroll for the	Parliamentary Affairs committee the
Parliamentary Commission; manage	Presentation on the Parliamentary
all the procurements of the	Commission Budget Framework Paper
Parliamentary Commission	for the FY 2016/17
Ensure that the Administrative	Carried out asset disposal as
function in the service is delivered.	recommended by the Parliamentary
Ensure that all transport requests are	Commission
handled	Prepared and submitted the Financial
Manage the all procurements of the	Statements and Annual Performance
Parliamentary Commission in line with	Report for FY 2014/15
the Government regulation	Prepared responses to the Internal
	Audit Report for second quarter for the
	FY 2014/15
	Prepared and submitted to Ministry of
	Finance the Ministerial Policy
	Statement Paper for the FY 2016/17
	Prepared for the Legal and
	Parliamentary Affairs committee the
	Presentation on the Parliamentary
	Commission on the Ministerial Policy
	Statement for the FY 2016/17
	Carried out asset disposal as
	recommended by the Parliamentary
	Commission

Reasons for Variation in performance

Performance was inline with the quarterly workplans

Total	362,222
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>362,222</i>
<i>NTR</i>	<i>0</i>

Programme 09 Department of Library and Research

Outputs Provided

Output: 15 5105 Parliament Support Services

Vote: 104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 09 Department of Library and Research

At least 1000 new publications to be acquired for the Library.	941 new text books and 301 reports (i.e. Committee Reports, Bills, Proceedings, motions, magazines, etc.) were acquired for the library.
Well stocked and up-to-date parliamentary library.	1006 clients used the Library for on-line access. 7,438 pages of documents were scanned and uploaded for on-line access.
Improved access to information and records through processing and organization of library materials & records and networking with relevant information centers.	154 documents were uploaded into Afresco System to enable MPs access them on their ipads.
Well stocked and easily accessed parliamentary museum and archive that will enhance access to history of Uganda; colonial records; and preserving legislative records for posterity.	Retrospectively 14,968 pages were photocopied and re-bound. Scanning was done with a view to adding content to the e-library. Materials in this category included bills, documents laid at table, etc. Other scanning tasks were basically in response to user requests for the said services. Scanning statistic for this period stood at 7,438 pages.
An effective Parliamentary Records Management System that meets acceptable standards.	In all, over 1,859 pages have been photocopied.
Online access to parliamentary records and library collection.	606 library clients were attended to. 44 publications were loaned out and 21 returned
Parliamentary Records properly conserved and preserved.	Staff attended training in the following fields:
Staff trained in Records management; knowledge Management; library software applications; and skills and best practices attained in Information Management.	The Principal Librarian-Records was sponsored for 1 week training on Records Management in Kigali, Rwanda during March 2016.
Staff retreat held to address performance issues and enhance team-work organised; and proceedings of the retreat produced.	Records Assistant was attached to the East African Legislative Assembly (EALA) for a week during March 2016.
	4,694 mails Includes hand delivery, mails from Posta and mails brought for external dispatch
	995 External mails dispatch is done by hand delivery, courier delivery and postage
	3716 These records include both internal and externally dispatched mails.
	These are mails brought from outside the institution and Post Office to be distributed internally.
	1065
	Internally and externally received mails including file requests minus
	RTS
	224

Reasons for Variation in performance

No major deviation between actual and planned output

Vote: 104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 09 Department of Library and Research

Total	149,532
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	149,532
<i>NTR</i>	0

Programme 10 Department of Legal and Legislative Services

Outputs Provided

Output: 15 5105 Parliament Support Services

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 Constitutional issues

540 Committee meetings of Parliament advised; Commission advised on Legal Matters and drafting more than 70 contracts i.e Contracts for provision of outside catering services, contracts for provision of Luncheons and Dinners, contracts for repairs of Motor vehicles, contract for the maintenance of lifts, contract for the supply and delivery of Photocopiers, contracts for provision of Hotel Accommodation and conference facilities, Employment contracts, etc; Parliament advised on Constitution and Legal Compliance issues; Amendments to Bills prepared and published .i.e 450 copies of the Parliamentary Pensions (Amendment) Act, 2015, e.t.c; Presentation copies prepared, Acts published i.e. The Financial Institutions (Amendment) Act, 2016, The Lotteries and Gaming Act, 2015, Anti Terrorism A(Amendment) Act, 2016, The Toxic Chemicals Prohibition and Control Act, 2015 etc Court matters handled.

Reasons for Variation in performance

Pending taxation of Members allowances had not yet been disposed of by end third quarter

Total	255,176
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	255,176
<i>NTR</i>	0

Programme 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 15 5105 Parliament Support Services

Vote: 104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 11 Department of Sergeant-At-Arms

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 and other Housekeeping services	<p>Ensured the presence of the Mace during all the sittings of the House</p> <p>Updated office accommodation user guide</p> <p>Disconnected and reconnected power and office equipment</p> <p>Repaired equipment and Office furniture damaged during movement</p> <p>Inspected and identified maintenance works on Parliamentary buildings</p> <p>Initiated and procured maintenance works, Supervised building maintenance works</p> <p>Inspected and identified office space to be cleaned</p> <p>Procured services and works for the following:</p> <ul style="list-style-type: none"> -Cleaning services for offices non-carpet area 11,983 sq.metres, carpeted area-6,499 sq.metres, toilets-681sq metres, car park-20,451sq metres, curtains and nettings -Daily garbage collection and disposal -Sanitary services -Repair of furniture and fittings -Fumigation services -Carpentry works -Supervision of works/service providers <p>Carried out equipment audit, Carried out equipment reliability audit.</p> <p>Received, recorded and directed visitors, Dispatched mail to MPs pigeon holes</p> <p>Formulated and operated the occupational health and safety policy, Managed work place related accidents and diseases</p> <p>Identified potential occupational health and safety hazards and institute preventive mechanisms</p> <p>Parliamentary Health week organized</p>	
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Reasons for Variation in performance

Performance was attained as per the workplan with no major variations

Vote: 104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 11 Department of Sergeant-At-Arms

Total	982,504
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	982,504
<i>NTR</i>	0

Programme 12 Department of Official Report

Outputs Provided

Output: 15 5105 Parliament Support Services

140 live broadcasts of parliamentary proceedings on national television	64 transcripts of the Daily Hansard produced and posted on the Parliament Intranet and Website.
140 live broadcasts of parliamentary proceedings on national radio	150 hard copies of the transcripts dating 1st July to December 2015 were typeset and printed for purposes of binding into 50 monthly bound volumes.
140 audio recordings of parliamentary proceedings on master tapes	210 copies of Annual Staff Appraisal Forms for the Appraisal period 2014/2015 produced
145 video recordings of parliamentary proceedings on DVD	100 copies of the Report of the Committee on Commissions, Statutory Authorities and State Enterprises (COSASE) on the Performance and Audited Accounts of Public Enterprises (Financial Years ended 2011, 2012 and 2013) and 200 copies of Annexes for the COSASE Report produced.
156 audio recordings of committee proceedings on master tapes	1000 copies of the Parliamentary Sessional Calendar printed
16 CCTV Network extensions/connections.	57 Certificates of Attendance for Drivers who attended an induction organised by the Parliamentary Commission produced; 12 Certificates of Attendance for new members of staff who attended an induction workshop organized by the Parliamentary Commission produced and also 23 Certificates of Recognition for staff of the Department of Sergeant-at-Arms were printed.
140 edited transcripts of Parliamentary proceedings	12 certificates for a Delegation from Kenya on attachment, 25 Certificates of Attendance for Drivers who attended an induction organized by the Parliamentary Commission, 12 Certificates of Attendance for new members of staff who attended an induction workshop organized by the Parliamentary Commission
175 copies x 45 Issues of the Daily Hansard	64 Video Recordings (Plenary); 50 Audio Recordings (Plenary) and 90 Audio Recordings on Master Tapes (Committee meetings) were made.
140 Issues of Daily Hansard posted on the Intranet	
200 copies x 3 Hansard monthly bound volumes	
4 CD-ROM of the monthly Hansards in the quarter	
12 copies of the monthly Hansard posted on the Parliamentary website	

Vote: 104 Parliamentary Commission**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1551 Parliament*Recurrent Programmes***Programme 12 Department of Official Report**

3 CCTV Connections/Links and 31 live broadcasts on CCTV made.
5 issues of the bound volumes of the 9th Parliament were produced i.e. Issues 27 to 31 covering the period February to July 2015.
800 copies of the Budget Report - Summary Recommendations of Parliamentary Sectoral Committees on the National Budget for FY 2015/2016 produced
20 copies of Reward and Recognition Scheme booklets bound
17 meetings provided with Public Address and recording facilities in the Conference Hall and Members' Lounge

Reasons for Variation in performance

14 plenary sittings instead of 24 sittings took place. Parliament business was affected by the 2016 election activities.

14 plenary sittings instead of 24 sittings took place. Parliament business was affected by the 2016 election activities.

Performance varied because of the need to install and upgrade CCTV connections in the new offices in the East Wing. Provision of a Public Address System and recording facilities is dependent on requests made in the planned period.

Live broadcasts of parliamentary proceedings on CCTV are dependent on the number of sittings in the planned period.

Performance was below planned output i.e. printing of the edited transcripts for the third Quarter was not accomplished because business was affected by the 2016 election activities.

Compilation of corrigenda for the bound volumes of August, September, October and November 2014; and March to May 2015 was in progress (undergoing proofreading) before actual binding could be done.

Proofreading of some of the Hansard transcripts of 2014 and 2015; the 2016 election activities; and printing of other parliamentary publications partly affected the planned output by consuming the no. of man hours that should have been spent in the compilation and production of the Hansard bound volumes for 2014 and 2015.

transcripts for only 14 sittings in the quarter were transcribed, edited and posted on the Parliament Intranet and Website, as opposed to the 30 sittings that had been planned for. Parliament business was affected by the 2016 election activities.

Total	299,801
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	299,801
<i>NTR</i>	0

Programme 13 Parliamentary Budget Office*Outputs Provided*

Vote: 104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 13 Parliamentary Budget Office

Output: 15 5105 Parliament Support Services

To ensure that provision of the Budget Act, 2001 are fully complied with.	04 Analytical Macroeconomic Report on the National Budget Framework Paper for the FY 2016/17 - 2020/21 submitted to the Budget Committee
To Monitor the National Budget and Economy	14 Sector Analytical Reports submitted to Sessional Committees of Parliament
To Enhance Capacity to Understand the National Budget and Economy	01 Draft Report on the Certificate on Gender and Equity responsiveness on the NBFP available.
To establish / develop an Information Management System (IMS)	01 Report on Supplementary Exp (Schedule No. 1) for FY 2015/16 was submitted to the Budget Committee
To undertake Topical /Field based studies	01 Report on the Certificate on Gender and Equity responsiveness on the Annual Budget submitted to Budget Committee
	01 Report on the Performance of the National Budget FY 2014/15 available
	01 Draft Report on Performance of the National Economy FY 2014/15 is available.
	01 Draft Report on Performance of the Local Govts Budget is available
	01 Draft Report on Forecasting Revenue and Tax Variables is available.
	Produced & circulated 800 copies of the Summary of Recommendation of Parliamentary Sectoral Committees on the National Budget FY 2015/16
	17 Persons/Committees supplied with data /information in a timely manner
	03 Monthly in-house Seminars/workshops for PBO staff held
	01 Annual PBO Staff Retreat held at Chobe Safari Lodge
	03 staff trained locally in Evidence based policy analysis at Staff college Jinja
	08 staff trained 05 international courses
	01 Group training held on PFM Act (2015)
	Payment for subscription to the UEA under process
	Preliminaries for the Forum not finalized yet.
	04 staff sent for Attachment to Ghana Parliament
	PBO Website development is at advanced stage, under testing phase
	03 Back to Office Reports for EAC committee, Committee on Agriculture, Committee on Natural resources
	01 Draft Report on NTR for FY 2014/15
	01 Draft report on Public Debt

Vote: 104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 13 Parliamentary Budget Office

Management
 02 Reports on Government loan requests presented to Committee of National Economy
 01 Report on Tax Exemption / Tax expenditures
 03 Reports on the Supplementary Exp Schedules 1, 2, and 3 for FY 2014/15 presented to the Budget Committee
 01 Analytical Report on a Petition under Committee on Health
 03 Back to Office Reports for EAC committee, Committee on Agriculture, Committee on Natural resources
 02 Topical studies completed

Reasons for Variation in performance

Government submitted the Annual Budget earlier than planned,
 Government submitted the Finance Bills earlier than planned and
 Government is yet to submit a Report on Multiyear Commitments to
 Parliament
 Government did not submit a the Half-Year Fiscal Performance report to
 Parliament

Fewer than expected data requests made to PBO, Parliament on Recess

Total	344,716
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	344,716
<i>NTR</i>	0

Programme 14 Planning and Development Coordination Office

Outputs Provided

Output: 15 5105 Parliament Support Services

Scrutiny of Government Policy/Reports; Enhanced monitoring and follow up of Government Assurances on the floor of the House /Reports; Increased Committee Scrutiny of proposed legislation and policy; Development of a functional Monitoring and Evaluation	Skills gaps in public sector governance and budgetary reforms have been bridged. The training report in developing indicators for effective governance has been submitted together with the accountability for the training Facilitated meetings with development partners like UNDP & EU to secure funding
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Reasons for Variation in performance

The electioneering process affected the delivery the planned activities for the quarter

Vote: 104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 14 Planning and Development Coordination Office

Total	147,405
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	147,405
<i>NTR</i>	0

Programme 15 Information and Communications Technology

Outputs Provided

Output: 15 5105 Parliament Support Services

Internet and telephone services to all offices provided	Telephone/fax services provided to all offices successfully
Quarterly maintenance of computer and PABX equipment carried out	Internet services provided to all workstations.
Latest version of Operating system(s) and office application software procured	Maintenance service of PABX, Telephone system serviced
At least quarterly IT skills training for MPs and Staff provided	Workshops conducted & skills training held for MPs
Searchable Parliamentary documents such as Hansard and others provided	
Operational interactive website updated	
Latest antivirus and access control security system installed on Servers installed.	
ICT user-support services to all offices at Parliament provided	

Reasons for Variation in performance

Performance was achieved as per workplan

Total	229,202
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	229,202
<i>NTR</i>	0

Programme 16 Human Resources Department

Outputs Provided

Output: 15 5105 Parliament Support Services

To Conduct recruitment exercises internally and externally	2 panels constituted to shortlist candidates for the internally advertised posts
Implement Performance Management programs	2 panels constituted to validate the candidates shortlisted. 3 consultants procured to conduct assessment Centre or written examination
Implement reward & recognition scheme in the service	6 candidates were orally interviewed for five vacant posts
Co-ordinate staff training & career dev't programs	2 interview panels conducted Oral interviews within 4 days

Vote: 104 Parliamentary Commission**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1551 Parliament*Recurrent Programmes***Programme 16 Human Resources Department**

Upgraded HR systems & software	Report on oral interviews submitted to Commission and approved
Ensure that the Health programs are implemented	16 newly appointed staff Drivers and 12 Officers inducted. Nine HR Officers were sponsored for Development programmes abroad.
Implement the Staff exit Policy	
Review of Human Resource Policies	24 staff provided with HIV&AIDS care & support facility
Review of Human Resource Development Plan	Restoration of bio- attendance machine carried out Gratuity for five(5) staff computed
To Implement HR Annual Strategic Retreat	Five (5) officers provided with transport on retirement and Five(5) staff received long service awards
Manage the Parliamentary Internship Programme	Conducted two recruitments: - internal & external in quarter one .
Handle staff welfare matters	Advertised externally recruitment for the posts of: - Director, Human Resource and Economist. Coordinated the staff appraisal process for the FY 2014/2015. The Department initiated the process of rewarding and recognizing the best performing individual and teams in the Service for the FY 2014/15. Compiled the staff Salary Pay Structure in line with the Government pay structure for the FY 2015/16. The Department initiated and completed the process of procuring seasonal gift hampers for staff. Managed exit of eight (8) staff
	Recruitment exercise was done for three staff of Human resource and Budget office.

Reasons for Variation in performance

The recruitment exercise was not comprehensively concluded and subsequently it was rescheduled to allow the Parliamentary Commission approve the new departments of the Commission

Total	507,718
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	507,718
<i>NTR</i>	0

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

Vote: 104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 17 Public Relations Office

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

To write, design and print 2000 posters, 1000 Calendars and Dairies, Conduct school outreach programmes

Publicity adverts and information materials to enhance Parliament corporate image and knowledge about the work of Parliament disseminated.

Public and school outreach programmes and Publications for the School outreach programme were undertaken.

Held Meetings with media representatives/managers.

The office produced 7000, Calendars on top other publications like the August House and the Staff Bulletin.

Protocol Officers traveling to Nairobi and South Africa to process MPs' visas facilitated.

The department hosted delegations from neighboring Kenya, Tanzania, Rwanda, Zambia, Zimbabwe, Swaziland, Seashells and Malawi and other delegations from town councils all benchmarking with the Parliament of Uganda.

Purchased equipment (500 CDs & DV tapes etc) to enhance video recordings, recording documentaries & servicing machines to be used during the School outreaches which were undertaken during the quarter one

The Department appeared on a number of radio & TV talk shows to share with the public on various Parliamentary businesses

Reasons for Variation in performance

Some activities were never undertaken like School Outreach activities (due to the busy schedule of preparations for the Members of the 10th Parliament)

Total	290,839
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	290,839
<i>NTR</i>	0

Programme 18 Office of the Clerk to Parliament

Outputs Provided

Output: 15 5105 Parliament Support Services

Vote: 104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 18 Office of the Clerk to Parliament

Oversee the management of the Parliamentary service and the pension scheme, ensure that accountability provided of funds appropriated to the Parliamentary Service.	Held thirteen Board of Management Meetings Supervised day to day management of the Parliamentary service and the pension scheme. Attended the Audit Committee meeting
Provide Strategic direction of the parliamentary service to ensure proper leadership and administration of the Parliament	Ensured that accountability is provided of funds released to the Parliamentary Service for the third quarter of FY 2015/16 Provided Strategic direction of the parliamentary service and ensured proper leadership and administration of the Parliament and the Pension Scheme Attended three Board of Trustees Meeting

Reasons for Variation in performance

Performance was substantially in line with the workplan for the quarter

Total	190,839
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	190,839
<i>NTR</i>	0

Programme 19 Internal Audit

Outputs Provided

Output: 15 5105 Parliament Support Services

IFMS review/assurance made ;Report on the draft Accounts made for FY 2015/16; Annual operational review report produced ; Fleet management Audit/draft report made ; Audit follow up on issues raised in Auditor General's management letter and PAC; Procurement management review report produced for the same Financial Year	Reviewed quarter one audit findings and made follow up on action plan as per recommendations Reviewed management of advances and accountability and findings /recommendations Issued. Prepared and submitted quarter one progressive report to Accounting Officer and Audit Committee. Discussed quarter one audit findings with the Audit committee and Accounting Officer Verified monthly payrolls and advice given where necessary. Attended ICGFM Conference practical experience gained and CPD hours attained. A work plan prepared and approved by audit committee. Review of the budget efficiency and controls carried effected. Reviewed quarter 2 audit findings and made follow up on action plan as per
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Vote: 104 Parliamentary Commission**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1551 Parliament*Recurrent Programmes***Programme 19 Internal Audit**

recommendations

Reviewed management of advances and accountability and findings /recommendations. Issued.

Prepared and submitted quarter 2 progressive report to Accounting Officer and Audit Committee.

Discussed quarter 2 audit findings with the Audit committee and Accounting Officer

Program is still ongoing.

Verified monthly payrolls and advice given where necessary.

Attended Internal Auditors Conferences and Risk assessment Training .practical experience gained and CPE hours attained.

Audited the clinic, stores and corporate planning department and have draft report pending discussion with Accounting Officer for on ward submission to the Audit Committee.

Reasons for Variation in performance

No major Variance between planned and actual performance was experienced

Total	55,005
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	55,005
<i>NTR</i>	0

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

148 General Research (Desk) Reports /Papers Produced; 50 Committee Reports Research Produced
116 Committee briefs on transparency and accountability produced; 20 Bills and Policy Analysis Reports Produced ;8 Field based Reports Produced

43 Committee Issue Briefs Produced
83 Standardized Desk Research Reports
Eight Bill analysis reports to MPs and Committees.
Two Policy Analysis reports produced
Four Monitoring and Evaluation studies carried out
Thirteen Capacity building activities for staff (Group, Internal and external) conducted

Vote: 104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

2Monitoring and Evaluation study conducted

Reasons for Variation in performance

Fewer research request were received because Members were busy with Post election activities

Total	442,232
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	442,232
<i>NTR</i>	0

Programme 21 Administration and Transport Logistics

Outputs Provided

Output: 15 5105 Parliament Support Services

Provide Administrative services to the Commission, meet transport needs of the Parliamentary Commission, Build Capacity of the Administrative Staff of the Department

Provided effective Administrative services to the Commission for three quarters .
Executed all the transport needs/requests of the Parliamentary Commission.
Built Capacity of the Administrative Staff of the Department through training of the Staff locally (held a Departmental retreat) and abroad.
Carried out routine repairs and maintenance of the Parliamentary Commission Pool Vehicles

Reasons for Variation in performance

No major deviation was observed between planned and actual output for the quarter

Total	1,024,962
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,024,962
<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1551 Parliament

Development Projects

Project 0355 Rehabilitation of Parliament

Carry out works on the construction of the new chamber, additional offices, and hall of honor and modification of the existing chamber

Final Certificate Paid to M/s Seyani brothers for the works on the additional top floor of the Parliamentary Commission

Bauman House Rennovated and handed over to the Landlord following a decision to vacate Bauman House and occupy Development House

The procurement process leading to the award of contract for works on the construction of the new chamber has been initiated

Works on the Rehabilitation works on the Third floor SouthWing were completed

Reasons for Variation in performance

The progress of work on the Project was generally smooth and satisfactory. The delays that were experienced were caused by changes of specifications for roof works that led to delayed procurments and delivery of the dome materials. These delays were beyond the control of the Contractor. The contactor applied for extension of the contract time s

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 15 5175 Purchase of Motor Vehicles and Other Transport Equipment

Procure four Station Wagon vehicles for the Parliamentary Commissioners and two for Director Finance and the Chief Internal Audit respectively

The Procurement process of four Station Wagon vehicles completed and vehicles delivered

Reasons for Variation in performance

Performance was in line with the workplan

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 15 5177 Purchase of Specialised Machinery & Equipment

Vote: 104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 1551 Parliament

Development Projects

Project 0355 Rehabilitation of Parliament

Acquisition of machinery like Digitization software, Library security system, Physical file tracking system \$ EDMS; Servers and TRIM Records management system

Contact for purchase of servers and Oracle were awarded and delivery done

Reasons for Variation in performance

No significant variations were experienced under this output

Total	133,819
<i>GoU Development</i>	133,819
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 15 5178 Purchase of Office and Residential Furniture and Fittings

Assorted Office furniture and fittings for the MPs, Office of the Speaker, Deputy Speaker, and the various support Departments of the Parliamentary Commission

Assorted Office furniture and fittings Office of the Speaker, Deputy Speaker, and the various support Departments of the Parliamentary Commission were delivered

Reasons for Variation in performance

No significant variations were experienced under this output

Total	12,382
<i>GoU Development</i>	12,382
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	209,483,520
<i>Wage Recurrent</i>	36,223,361
<i>Non Wage Recurrent</i>	173,113,958
<i>GoU Development</i>	146,201
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	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)

Ensure that the Provision for the Uganda Government contribution to the Parliamentary Associations is made,

Training for Members of Parliament; Training for Staff of the Parliamentary Service; Training for Local Councils; training for Regional Parliaments and institutionalization of the training activities.

IPS conducted Inhouse training to staff on Appraisal System

Reasons for Variation in performance

The top-up of the Government Annual Contribution to EALA was never remitted because the Vote received insufficient funds up quarter three. This awaits the approval of the supplementary Budget

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

Outputs Provided

Output: 15 5105 Parliament Support Services

Statutory salaries for Staff paid, Parliamentary Staff medical insurance implemented, settle all utility Bills (water and electricity); Hold Board of Trustee Parliamentary Meetings for the FY 2015/16. Secure and settle rent for the MPs Offices housed in rented premises. Provide staff welfare (end of year staff Party)

Statutory salaries and allowances for Staff for the months of January, February and March, 2016 paid, Government and individual MPs and staff contribution to pension for the Third Quarter was remitted. The utility Bills (water and electricity) for January, February and March, 2016 were settled.

Reasons for Variation in performance

Performance was achieved as per the quarterly workplan

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

Programme 02 Members of Parliament

Outputs Funded

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

Vote: 104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 02 Members of Parliament

Ensure that Contributions to International organisations like IPU, African Parliamentary Union, CPA, CPA Africa Region, Society of Clerks, Parliamentary Union on OIC Member States, IGAD - Inter-Parliamentary Union, EAC-APC Association, SoCATT, CPA-

Remittance to various Parliamentary For as per the Workplan for the FY 2015/16

Reasons for Variation in performance

Performance was achieved as per the workplan with no major variations

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

Outputs Provided

Output: 15 5102 Standing Committee Services

Hold 300 standing and Sectoral Committee meetings; Organize 40 Oversight Committee field visits; produce for Plenary 15 Committee reports and conduct 8 Public Hearings

Held 316 standing and Sectoral Committee meetings; Organized 82 Oversight Committee field visits; produced for Plenary 5 Committee reports and conduct 2 Public Hearings

Reasons for Variation in performance

The Performance was affected by the electioneering exercise

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

Output: 15 5104 Parliamentarian Welfare and Emoluments

The payroll for 386 Members of Parliament prepared and maintained to enable Members deliver in Plenary the planned business for the FY 2015-16 which include Passing 10 Bills; 10 Motions; debate and adopt 15 Committee reports; respond to 25 oral questions and conclude 3 Petitions

The payroll for 385 Members of Parliament was prepared and maintained for the period from October to December, 2015 this enabled Parliament to deliver the following business i.e. Passing 5 Bills; debated and adopted 5 Committee reports.

Reasons for Variation in performance

The Performance was affected by the electioneering exercise a case of

Vote: 104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 02 Members of Parliament

fewer Plenary Sitings

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

Output: 15 5105 Parliament Support Services

Coordinate 300 Meetings for Committees; 25 Plenary sittings, Produce 15 Reports, Coordinate a total of 40 Field Visits for Committees and arrange benchmarking trips abroad by committee Members and present 10 trip reports to the House. Offer medical facilitation to MPs authorized to be treated abroad and prepared 10 motions for debate

Coordinated 316 Meetings for Committees; 18 Plenary sittings, Produced 5 Reports, Coordinate a total of 24 Field Visits for Committees and arranged 25 benchmarking trips abroad by committee Members and presented 15 trip reports to the House.

Reasons for Variation in performance

The Performance was affected by the electioneering exercise a case of fewer Plenary Sitings.

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

Programme 03 Office of the Speaker

Outputs Funded

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

Support/ donation to local autonomous institutions provided and the Political Office facilitated

The Political Office was adequately supported

Reasons for Variation in performance

Performance was achieved as per the workplan

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

Vote: 104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 03 Office of the Speaker

Outputs Provided

Output: 15 5105 Parliament Support Services

Support to Local Organisation provided; Public Outreach programmes arranged; International Parliamentary Representation carried out (International Collaboration); Welfare & Entertainment of delegates and other distinguished visitors provided, Receipt and acknowledge Petitions from the Public and carry out Refurbishment for the office of the Deputy Speaker during the FY 2015/16 Welfare and Entertainment and Refurbishment of the Speaker's Chambers provided

The Speaker offered support/donations to 8 local organisations and individuals. The Speaker undertook 36 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 the Speaker led delegations and undertook 07 trips out of the country and 19 foreign/ local delegations/meetings were hosted by office of Speaker.

Reasons for Variation in performance

Donations made in the quarter in terms of total number of beneficiary organizations/individuals less than projected because of less requests approved for payment.

Less field trips than expected because of other commitments that the Speaker had to attend to.

Higher amount in allowances due to more officers required to support Speaker in the outreach activities.

The number of delegations and trips undertaken by Speaker in this quarter was below what was planned due to other commitments that the Speaker had to attend to within the country.

The number foreign and local delegations / meetings hosted by office of Speaker was less than what was planned for the quarter due to less Diplomats, VIPs, Groups and organisations seeking meetings with the Speaker during the period.

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

Programme 04 Office of the Deputy Speaker

Outputs Funded

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

Extend support/ donations to local autonomous groups and the Political Office

Extended support/ donations to local autonomous groups and the Political Office

Reasons for Variation in performance

Performance was in line with the Planned Activities for the quarter

Vote: 104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 04 Office of the Deputy Speaker

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

Provided Support to Local Organisations	Under Public outreach programs, the Deputy Speaker officiated at 97 functions in the 3rd quarter.
Public Outreach Programme activities carried out	The Deputy Speaker travelled to Nairobi- Kenya, Brussels- Belgium for International Parliamentary Collaborations and Representation carried out
Welfare and Entertainment provided	- The Deputy Speaker received and entertained two delegations in form of presentation of petitions and foreign dignitaries under Parliamentary collaborations.
Refurbishment of the Deputy Speaker's Chambers	- Uganda Media Women's Association - Delegation from United Kingdom

Reasons for Variation in performance

The Office received many Donation requests and some could not be honoured due to budget constraints.

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

Programme 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 15 5105 Parliament Support Services

Hold Commission Meetings; Undertake international collaboration activities with other Parliaments at least once, Participate in the EALA/ Parliamentary Foot Ball and Netball activities and carry out all other functions as stipulated in the Administration of Parliament Act.	The Commission held two (2) meetings in the 3rd quarter. The Commission during its 46th Meeting recommended disposal of the official vehicles of Commissioners due to high maintenance costs. Procurement of new vehicles is underway. Three staff were trained Through the Commission, Ministry of
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Vote: 104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 05 Parliamentary Commission Secretariat

Finance, Planning & Economic Dev.
forwarded names and contacts of the
members of the Public Administration
Sector Audit Committee.

Reasons for Variation in performance

Fewer meetings were held because of the electioneering process

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

Programme 06 Leader of the Opposition

Outputs Provided

Output: 15 5105 Parliament Support Services

The Public Reached out by the Opposition	Updated media on opposition activities countrywide
Opposition Strategic Plan implemented	Updated Office Face book page Drafted a Media story for LOP on the conduct of campaigns and the challenges the Opposition was facing in the process
Collaboration between the Office of the Leader of Opposition and other Parliaments	Wrote 3 stories in the August House on Late Hon Nebanda, Hon Ssemujju and Hon Alengot
Parliamentary Delegations hosted	Wrote an opinion statement for Hon Nandala on Campaigns
Human Resource Developed	Compiling a biography for Opposition members of the 10th Parliament
Office Logistics in Office of the LOP well managed	
The LOPs fleet managed	Together with consultants preparing Alternatives for shadow Ministers covering all the 28 sectors. Drafted a motion seeking government to streamline the management of forestry in Uganda Drafted a brief on variances of Ministerial statements laid in Parliament and soft copies uploaded on the Parliamentary intranet Analysis of Budget allocation trends in Uganda Midterm appraisal for staff done Training plan developed for 2016/7

Reasons for Variation in performance

Shadow Cabinet and Caucus did not meet due to campaigns and elections and there were no field trips because members were campaigning .

Vote: 104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 06 Leader of the Opposition

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

Programme 07 Department of Clerks

Outputs Provided

Output: 15 5105 Parliament Support Services

Provide support to sittings of Parliament & its committees	Coordinated 316 Meetings for Committees; 18 Plenary sittings,
Undertake training for staff in different aspects	Produced 5 Reports. Coordinate a total of 82 Field Visits for Committees and arranged 25 benchmarking trips abroad by committee Members and presented 15 trip reports to the House
Provide books, periodicals & newspapers	
Welfare & entertainment	
Computer supplies and IT Services	
Printing, Stationery, photocopying	
Provision of small office equipment	
Prescribed attire & Uniforms	
Travel inland	
Travel abroad	
Implementation of Development budget	

Reasons for Variation in performance

The electioneering process affected the delivery of third quarter activities

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

Programme 08 Department of Finance and Administration

Outputs Provided

Output: 15 5105 Parliament Support Services

Ensure that all the expenditures, accountabilities, control, procedures, and regulations governing finances are adhered to	Managed an error free Payroll and other for the Parliamentary Commission for the Third Quarter of FY 2015/16
Manage the Payroll for the Parliamentary Commission; manage all the procurements of the Parliamentary Commission	Executed 152 procurements of the Parliamentary Commission in the third quarter.
Ensure that the Administrative function in the service is delivered.	Prepared and submitted the second quarter Performance Report for FY 2015/16
Ensure that all transport requests are handled	Prepared responses to the Internal Audit Report for second quarter for the

Vote: 104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 08 Department of Finance and Administration

Manage the all procurements of the Parliamentary Commission in line with the Government regulation	FY 2014/15 Prepared and submitted to Ministry of Finance the Ministerial Policy Statement Paper for the FY 2016/17 Prepared for the Legal and Parliamentary Affairs committee the Presentation on the Parliamentary Commission on the Ministerial Policy Statement for the FY 2016/17 Carried out asset disposal as recommended by the Parliamentary Commission
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Reasons for Variation in performance

Performance was inline with the quarterly workplans

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

Programme 09 Department of Library and Research

Outputs Provided

Output: 15 5105 Parliament Support Services

At least 250 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 museum and 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. 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-	483 new text books and 301 reports (i.e. Committee Reports, Bills, Proceedings, motions, magazines, etc.) were acquired for the library. 606 clients used the Library for on-line access. 7,438 pages of documents were scanned and uploaded for on-line access. 154 documents were uploaded into Afresco System to enable MPs access them on their ipads. Retrospectively 14,968 pages were photocopied and re-bound. Scanning was done with a view to adding content to the e-library. Materials in this category included bills, documents laid at table, etc. Other scanning tasks were basically in response to user requests for the said services. Scanning statistic for this period stood at 7,438 pages. In all, over 1,859 pages have been photocopied. 606 library clients were attended to. 44 publications were loaned out and 21 returned Staff attended training in the following fields: The Principal Librarian-Records was
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Vote: 104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 09 Department of Library and Research

work organised; and proceedings of the retreat produced.	<p>sponsored for 1 week training on Records Management in Kigali, Rwanda during March 2016.</p> <p>Records Assistant was attached to the East African Legislative Assembly (EALA) for a week during March 2016.</p> <p>2 staff were sponsored for a Standing Conference for Eastern, Central and South African Libraries (SCECSAL) in Swaziland scheduled for April 2016.</p> <p>The Senior Administrative Assistant was sponsored for a 1 week attachment to the Pan African Parliament in South Africa.</p> <p>Facilitated internship for 8 University students from Uganda Christian University, Mukono (interns) and imparted hands-on knowledge and skills.</p> <p>All staff attended a 2 day training in Report Writing and Action Planning during February 2016 at Parliament.</p>
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Reasons for Variation in performance

No major deviation between actual and planned output

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

Programme 10 Department of Legal and Legislative Services

Outputs Provided

Output: 15 5105 Parliament Support Services

<p>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 Constitutional issues</p>	<p>350 Committee meetings of Parliament advised; Commission advised on Legal Matters and drafting more than 70 contracts i.e Contracts for provision of outside catering services, contracts for provision of Luncheons and Dinners, contracts for repairs of Motor vehicles, contract for the maintenance of lifts, contract for the supply and delivery of Photocopiers, contracts for provision of Hotel Accommodation and conference facilities, Employment contracts, etc; Parliament advised on Constitution and Legal Compliance issues; Amendments to Bills prepared and published .i.e 450 copies of the</p>
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Vote: 104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 10 Department of Legal and Legislative Services

Parliamentary Pensions (Amendment) Act, 2015, e.t.c; Presentation copies prepared, Acts published i.e. The Financial Institutions (Amendment) Act, 2016, The Lotteries and Gaming Act, 2015, Anti Terrorism A(Amendment) Act, 2016, The Toxic Chemicals Prohibition and Control Act, 2015 etc Court matters handled.

Reasons for Variation in performance

Pending taxation of Members allowances had not yet been disposed of by end third quarter

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

Programme 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 15 5105 Parliament Support Services

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 and other Housekeeping services

Ensured the presence of the Mace during all the sittings of the House
Updated office accommodation user guide

Disconnected and reconnected power and office equipment
Repaired equipment and Office furniture damaged during movement

Inspected and identified maintenance works on Parliamentary buildings
Initiated and procured maintenance works, Supervised building maintenance works
Inspected and identified office space to be cleaned

Procured services and works for the following:

- Cleaning services for offices non-carpet area 11,983 sq.metres, carpeted area-6,499 sq.metres, toilets-681sq metres, car park-20,451sq metres, curtains and nettings
- Daily garbage collection and disposal
- Sanitary services
- Repair of furniture and fittings

Vote: 104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 11 Department of Sergeant-At-Arms

- Fumigation services
- Carpentry works
- Supervision of works/service providers

Carried out equipment audit, Carried out equipment reliability audit.

Received, recorded and directed visitors, Dispatched mail to MPs pigeon holes

Formulated and operated the occupational health and safety policy, Managed work place related accidents and diseases

Identified potential occupational health and safety hazards and institute preventive mechanisms

Parliamentary Health week organized

Reasons for Variation in performance

Performance was attained as per the workplan with no major variations

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

Programme 12 Department of Official Report

Outputs Provided

Output: 15 5105 Parliament Support Services

35 live broadcasts of parliamentary proceedings on national television
 35 live broadcasts of parliamentary proceedings on national radio
 35 audio recordings of parliamentary proceedings on master tapes
 39 video recordings of parliamentary proceedings on DVD
 39 audio recordings of committee proceedings on master tapes
 4 CCTV Network extensions/connections.
 35 edited transcripts of Parliamentary proceedings
 44 copies x 45 Issues of the Daily Hansard
 35 Issues of Daily Hansard posted on

14 transcripts of the Daily Hansard produced and posted on the Parliament Intranet and Website.

In total, 14 plenary sittings are being considered dating 6th January to 29th March 2016.

50 hard copies of the transcripts dating 6th January to 29th March 2016 were typeset (but not printed), for purposes of binding into 50 monthly bound volumes.

2 issues of the bound volumes of the 9th Parliament were produced i.e. Issues 32 and 35 covering the months of August and December 2014, and

Vote: 104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 12 Department of Official Report

the Intranet	January 2015
50 copies x 3 Hansard monthly bound volumes	100 copies of the Ministerial Policy Statement of the Parliamentary Commission
1 CD-ROM of the monthly Hansards in the quarter	100 copies of Alternative Ministerial Policy Statements for FY 2014/2015 by the Office of the Leader of the Opposition
3 copies of the monthly Hansard posted on the Parliamentary website	5 certificates of Participation for participating departments in the staff party
	50 copies of Sessional Committee Reports of 2015/2016 were produced.
	14 Video Recordings (Plenary)
	14 Audio Recordings (Plenary)
	1 CCTV Connection/Link in Rm E-215 East Wing, and upgrade of CCTV on 2nd Floor, East Wing
	5 meetings provided with Public Address and recording facilities in the Conference Hall, Members' Lounge and Parliamentary Gardens
	14 live broadcasts of parliamentary proceedings on CCTV

Reasons for Variation in performance

14 plenary sittings instead of 24 sittings took place. Parliament business was affected by the 2016 election activities.

14 plenary sittings instead of 24 sittings took place. Parliament business was affected by the 2016 election activities.

Performance varied because of the need to install and upgrade CCTV connections in the new offices in the East Wing, Provision of a Public Address System and recording facilities is dependent on requests made in the planned period.

Live broadcasts of parliamentary proceedings on CCTV are dependent on the number of sittings in the planned period.

Performance was below planned output i.e. printing of the edited transcripts for the third Quarter was not accomplished because business was affected by the 2016 election activities.

Compilation of corrigenda for the bound volumes of August, September, October and November 2014; and March to May 2015 was in progress (undergoing proofreading) before actual binding could be done.

Proofreading of some of the Hansard transcripts of 2014 and 2015; the 2016 election activities; and printing of other parliamentary publications partly affected the planned output by consuming the no. of man hours that should have been spent in the compilation and production of the Hansard bound volumes for 2014 and 2015.

transcripts for only 14 sittings in the quarter were transcribed, edited and posted on the Parliament Intranet and Website, as opposed to the 30 sittings that had been planned for. Parliament business was affected by the 2016 election activities.

Total

0

Vote: 104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 12 Department of Official Report

Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

Programme 13 Parliamentary Budget Office

Outputs Provided

Output: 15 5105 Parliament Support Services

To ensure that provision of the Budget Act, 2001 are fully complied with.	03 Analytical Reports on Government Loans submitted
To Monitor the National Budget and Economy	01 Report on Supplementary Exp (Schedule No. 1) for FY 2015/16 was submitted to the Budget Committee
To Enhance Capacity to Understand the National Budget and Economy	01 Report on the Certificate on Gender and Equity responsiveness on the Annual Budget submitted to Budget Committee
To establish / develop an Information Management System (IMS)	
To undertake Topical /Field based studies	

Reasons for Variation in performance

Government submitted the Annual Budget earlier than planned, Government submitted the Finance Bills earlier than planned and Government is yet to submit a Report on Multiyear Commitments to Parliament
Government did not submit a the Half-Year Fiscal Performance report to Parliament

Fewer than expected data requests made to PBO, Parliament on Recess

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

Programme 14 Planning and Development Coordination Office

Outputs Provided

Output: 15 5105 Parliament Support Services

Scrutiny of Government Policy/Reports; Enhanced monitoring and follow up of Government Assurances on the floor of the House /Reports; Increased Committee Scrutiny of proposed legislation and policy; Development of a functional Monitoring and Evaluation	Skills gaps in public sector governance and budgetary reforms have been bridged.
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Reasons for Variation in performance

The electioneering process affected the delivery the planned activities for the quarter

Vote: 104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 14 Planning and Development Coordination Office

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

Programme 15 Information and Communications Technology

Outputs Provided

Output: 15 5105 Parliament Support Services

Internet and telephone services to all offices provided	Telephone/fax services provided to all offices
Quarterly maintenance of computer and PABX equipment carried out	
Latest version of Operating system(s) and office application software procured	Internet services provided to all workstations.
At least quarterly IT skills training for MPs and Staff provided	Maintenance service of PABX, Telephone system repaired & vehicle repaired.
Searchable Parliamentary documents such as Hansard and others provided	
Operational interactive website updated	Staff Workshops conducted & skills training held.
Latest antivirus and access control security system installed on Servers installed.	
ICT user-support services to all offices at Parliament provided	

Reasons for Variation in performance

Performance was achieved as per workplan

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

Programme 16 Human Resources Department

Outputs Provided

Output: 15 5105 Parliament Support Services

Implement Performance Management programs	Recruitment exercise was done for three staff of Human resource and Budget office
Implement reward & recognition scheme in the service	
Co-ordinate staff training & career development programs	
Upgraded HR systems & software	
Ensure that the Health programs are implemented	

Vote: 104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 16 Human Resources Department

Implement the Staff exit Policy
 Review of Human Resource Policies
 Review of Human Resource
 Development Plan
 To Implement HR Annual Strategic
 Retreat
 Manage the Parliamentary Internship
 Programme
 Handle staff welfare matters

Reasons for Variation in performance

The recruitment exercise was not comprehensively concluded and subsequently it was rescheduled to allow the Parliamentary Commission approve the new departments of the Commission

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

Programme 17 Public Relations Office

Outputs Provided

Output: 15 5105 Parliament Support Services

The Office will cover and arrange for publicity of all parliamentary functions involving the Speaker/Deputy Speaker, Committees, Plenary, the Parliamentary Commission & any other events of public interest.
 To write, design and print 2000 posters, 1000 Calendars and Dairies,
 Conduct school outreach programmes

Publicity adverts and information materials to enhance Parliament corporate image and knowledge about the work of Parliament disseminated.
 Public and school outreach programmes and Publications for the School outreach programme were undertaken.
 Held Meetings with media representatives/managers.
 The office produced 7000, Calendars on top other publications like the August House and the Staff Bulletin.
 Protocol Officers traveling to Nairobi and South Africa to process MPs' visas facilitated.
 The department hosted delegations from neighboring Kenya, Tanzania, Rwanda, Zambia, Zimbabwe, Swaziland, Seashells and Malawi and other delegations from town councils all benchmarking with the Parliament of Uganda.
 Purchased equipment (500 CDs & DV tapes etc) to enhance video recordings, recording documentaries & servicing machines to be used during the School outreaches which were undertaken during the quarter one
 The Department appeared on a number of radio & TV talk shows to share with

Vote: 104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 17 Public Relations Office

the public on various Parliamentary businesses

Reasons for Variation in performance

Some activities were never undertaken like School Outreach activities (due to the busy schedule of preparations for the Members of the 10th Parliament)

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

Programme 18 Office of the Clerk to Parliament

Outputs Provided

Output: 15 5105 Parliament Support Services

Oversee the management of the Parliamentary service and the pension scheme, ensure that accountability provided of funds appropriated to the Parliamentary Service.

Provide Strategic direction of the parliamentary service to ensure proper leadership and administration of the Parliament

Held four Board of Management Meetings; Supervised day to day management of the Parliamentary service and the pension scheme. Attended two Audit Committee meeting

Ensured that accountability is provided of funds released to the Parliamentary Service for the Second quarter of FY 2015/16

Provided Strategic direction of the parliamentary service and ensured proper leadership and administration of the Parliament

Reasons for Variation in performance

Performance was substantially in line with the workplan for the quarter

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

Programme 19 Internal Audit

Outputs Provided

Output: 15 5105 Parliament Support Services

Vote: 104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 19 Internal Audit

IFMS review/assurance made ;Report on the draft Accounts made for FY 2015/16; Annual operational review report produced ; Fleet management Audit/draft report made ; Audit follow up on issues raised in Auditor General's management letter and PAC; Procurement management review report produced for the same Financial Year	Reviewed quarter 2 audit findings and made follow up on action plan as per recommendations
Provice transport logistics and administration services	Reviewed management of advances and accountability and findings /recommendations. Issued. Prepared and submitted quarter 2 progressive report to Accounting Officer and Audit Committee. Discussed quarter 2 audit findings with the Audit committee and Accounting Officer Program is still ongoing. Verified monthly payrolls and advice given where necessary. Attended Internal Auditors Conferences and Risk assessment Training .practical experience gained and CPE hours attained. Audited the clinic, stores and corporate planning department and have draft report pending discussion with Accounting Officer for on ward submission to the Audit Committee.

Reasons for Variation in performance

No major Variance between planned and actual performance was experienced

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

Programme 20 Parliamentary Research Services

Outputs Provided

Output: 15 5105 Parliament Support Services

37 General Research (Desk) Reports /Papers Produced; 15 Committee Reports Research Produced	40 Produce Committee Issue Briefs 28 Standardized Desk Research Reports
29 Committee briefs on transparency and accountability produced; 5 Bills and Policy Analysis Reports Produced; 2 Field based Reports Produced	7Bill analysis reports to MPs and Committees. 9 Policy Analysis report 2Monitoring and Evaluation study 2Pro-active Research Study 6Capacity building activities for staff

Vote: 104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1551 Parliament

Recurrent Programmes

Programme 20 Parliamentary Research Services

(Group, Internal and external).
3Research Officers Recruited

Reasons for Variation in performance

Fewer research request were received because Members were busy with Post election activities

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

Programme 21 Administration and Transport Logistics

Outputs Provided

Output: 15 5105 Parliament Support Services

Provide Administrative services to the Commission, meet transport needs of the Parliamentary Commission, Build Capacity of the Administrative Staff of the Department

Provided all the transport requests for the quarter
Maintained all the Pool Vehicles

Reasons for Variation in performance

No major deviation was observed between planned and actual output for the quarter

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

Development Projects

Project 0355 Rehabilitation of Parliament

Capital Purchases

Output: 15 5172 Government Buildings and Administrative Infrastructure

Supervise on-going t works on the construction of the new chamber, additional offices, and hall of honor and modification of the existing chamber

Works on the Rehabilitation works on the Third floor SouthWing were completed

Reasons for Variation in performance

The progress of work on the Project was generally smooth and staisfatory. The delays that were experienced were casued by changes of specifications for roof works that led to delayed procurments and delivery of the dome materials. These delays were beyond the control of the Contractor. The

Vote: 104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1551 Parliament

Development Projects

Project 0355 Rehabilitation of Parliament

contractor applied for extension of the contract time s

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 15 5175 Purchase of Motor Vehicles and Other Transport Equipment

Delivery of four Station Wagon vehicles for the Parliamentary Commissioners and two for Director Finance and the Chief Internal Audit respectively

The Procurement process of four Station Wagon vehicles completed and vehicles delivered

Reasons for Variation in performance

Performance was in line with the workplan

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 15 5177 Purchase of Specialised Machinery & Equipment

Delivery of machinery like Digitization software, Library security system, Physical file tracking system \$ EDMS; Servers and TRIM Records management system

Contract for purchase of servers and Oracle were awarded

Reasons for Variation in performance

No significant variations were experienced under this output

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 15 5178 Purchase of Office and Residential Furniture and Fittings

Vote: 104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1551 Parliament

Development Projects

Project 0355 Rehabilitation of Parliament

Delivery of Assorted Office furniture and fittings for the MPs, Office of the Speaker, Deputy Speaker, and the various support Departments of the Parliamentary Commission	Assorted Office furniture and fittings Office of the Speaker, Deputy Speaker , and the various support Departments of the Parliamentary Commission were delivered
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Reasons for Variation in performance

No significant variations were experienced under this output

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 104 Parliamentary Commission

QUARTER 4: 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\$ Thousand</i>		
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Vote Function: 1551 Parliament

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 15 5151 Contribution to other Organizations

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Ensure that the Provision for the Uganda Government contribution to the Parliamentary Associations is made,	262101 Contributions to International Organisations (Current) 0	10,951,255	10,951,255
Training for Members of Parliament; Training for Staff of the Parliamentary Service; Training for Local Councils; training for Regional Parliaments and institutionalization of the training activities.	264101 Contributions to Autonomous Institutions 373,268	1,724,546	2,097,814
Total	373,268	12,675,801	13,049,069
Wage Recurrent	0	0	0
Non Wage Recurrent	373,268	12,675,801	13,049,069
NTR	0	0	0

Outputs Provided

Output: 15 5105 Parliament Support Services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Statutory salaries for Staff paid,Parliamentary Staff medical insurance implemented, settle all utility Bills (water and electricity); Hold Board of Trustee Parliamentary Meetings for the FY 2015/16. Secure and settle rent for the MPs Offices housed in rented premises. Provide staff welfare (end of year staff Party)	211103 Allowances 707,778	37,707,596	38,415,374
	211104 Statutory salaries 794,368	22,109,919	22,904,287
	212101 Social Security Contributions 0	24,747,583	24,747,583
	213001 Medical expenses (To employees) 187,100	2,754,900	2,942,000
	225001 Consultancy Services- Short term 141,150	150,000	291,150
Total	1,830,395	87,469,998	89,300,393
Wage Recurrent	794,368	22,109,919	22,904,287
Non Wage Recurrent	1,036,028	65,360,079	66,396,107
NTR	0	0	0

Programme 02 Members of Parliament

Outputs Funded

Output: 15 5151 Contribution to other Organizations

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Ensure that Contributions to International organisations like IPU, African Parliamentary Union, CPA, CPA Africa Region, Society of Clerks, Parliamentary Union on OIC Memebr States, IGAD - Inter-Parliamentary union, EAC-APC Association, SoCATT, CPA-	262101 Contributions to International Organisations (Current) 0	1,948,144	1,948,144
	264101 Contributions to Autonomous Institutions 19,961	623,475	643,436
Total	19,961	2,571,619	2,591,580
Wage Recurrent	0	0	0
Non Wage Recurrent	19,961	2,571,619	2,591,580
NTR	0	0	0

Outputs Provided

Output: 15 5102 Standing Committee Services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Hold 300 standing and Sectoral Committee meetings; Organize 40 Oversight Committee field visits; produce for Plenary 10 Committee reports and conduct 7 Public Hearings	221006 Commissions and related charges 209,557	13,000,952	13,210,509
Total	209,557	13,000,952	13,210,509
Wage Recurrent	0	0	0
Non Wage Recurrent	209,557	13,000,952	13,210,509
NTR	0	0	0

Vote: 104 Parliamentary Commission

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Programme 02 Members of Parliament

Output: 15 5104 Parliamentarian Welfare and Emoluments

	Item	Balance b/f	New Funds	Total
The payroll for 386 Members of Parliament prepared and maintained to enable Members deliver in Plenary the planned business for the FY 2015-16 which include Passing 5 Bills; 10 Motions; debate and adopt 10 Committee reports; respond to 25 oral questions and conclude 2 Petitions	211103 Allowances	2,364,845	214,082,754	216,447,598
	211104 Statutory salaries	2,933	53,138,844	53,141,777
	Total	2,367,778	267,221,597	269,589,375
	Wage Recurrent	2,933	53,138,844	53,141,777
	Non Wage Recurrent	2,364,845	214,082,754	216,447,598
	NTR	0	0	0

Output: 15 5105 Parliament Support Services

	Item	Balance b/f	New Funds	Total	
Coordinate 300 Meetings for Committees; 25 Plenary sittings, Produce 10 Reports, Coordinate a total of 40 Field Visits for Committees and arrange benchmarking trips abroad by committee Members and present 13 trip reports to the House Offer medical facilitation to MPs authorized to be treated abroad and prepared 10 motions for debate	213001 Medical expenses (To employees)	240,500	500,000	740,500	
	213002 Incapacity, death benefits and funeral expenses	3,072	168,008	171,080	
	221008 Computer supplies and Information Technology (IT)	351,000	702,000	1,053,000	
	221009 Welfare and Entertainment	64,500	155,000	219,500	
	221011 Printing, Stationery, Photocopying and Binding	72,604	385,433	458,037	
	227002 Travel abroad	6,773	4,101,271	4,108,044	
	227004 Fuel, Lubricants and Oils	10,000	96,000	106,000	
	228002 Maintenance - Vehicles	49,133	136,800	185,933	
		Total	797,581	6,244,512	7,042,094
		Wage Recurrent	0	0	0
	Non Wage Recurrent	797,581	6,244,512	7,042,094	
	NTR	0	0	0	

Programme 03 Office of the Speaker

Outputs Funded

Output: 15 5151 Contribution to other Organizations

	Item	Balance b/f	New Funds	Total
Support/ donation to local autonomous institutions provided and the Political Office facilitated	264102 Contributions to Autonomous Institutions (Wage Subventions)	2,100	4,200	6,300
	Total	2,100	4,200	6,300
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,100	4,200	6,300
	NTR	0	0	0

Outputs Provided

Output: 15 5105 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Support to Local Organisation provided; Public Outreach programmes arranged; International Parliamentary Representation carried out (International Collaboration); Welfare & Entertainment of delegates and other distinguished visitors provided, Receipt and acknowledge Petitions from the Public and carry out Refurbishment for the office of the Deputy Speaker during the FY 2015/16 Welfare and Entertainment and Refurbishment of the Speaker's Chambers provided	211103 Allowances	2,744	64,671	67,415
	213002 Incapacity, death benefits and funeral expenses	1,250	2,400	3,650
	221001 Advertising and Public Relations	9,501	36,000	45,501
	221003 Staff Training	15,517	174,800	190,317
	221007 Books, Periodicals & Newspapers	5,781	23,640	29,421
	221008 Computer supplies and Information Technology (IT)	21,125	42,250	63,375
	221009 Welfare and Entertainment	44,253	388,450	432,703
	221011 Printing, Stationery, Photocopying and Binding	10,734	40,168	50,902
	221012 Small Office Equipment	4,090	4,090	8,180
	222001 Telecommunications	3,360	6,720	10,080

Vote: 104 Parliamentary Commission

QUARTER 4: 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 03 Office of the Speaker

224004 Cleaning and Sanitation	1,600	1,600	3,200
224005 Uniforms, Beddings and Protective Gear	1,051	9,000	10,051
227001 Travel inland	37,632	388,800	426,432
227002 Travel abroad	16,346	477,600	493,946
227004 Fuel, Lubricants and Oils	64,000	312,000	376,000
228002 Maintenance - Vehicles	107,291	310,200	417,491
228003 Maintenance – Machinery, Equipment & Furniture	4,500	4,500	9,000
282101 Donations	10,240	106,000	116,240
Total	361,014	2,392,888	2,753,903
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	361,014	2,392,888	2,753,903
<i>NTR</i>	0	0	0

Programme 04 Office of the Deputy Speaker

Outputs Funded

Output: 15 5151 Contribution to other Organizations

	Item	Balance b/f	New Funds	Total
Extend support/ donations to local autonomous groups and the Political Office	264102 Contributions to Autonomous Institutions (Wage Subventions)	16,000	48,000	64,000
Total		16,000	48,000	64,000
<i>Wage Recurrent</i>		0	0	0
<i>Non Wage Recurrent</i>		16,000	48,000	64,000
<i>NTR</i>		0	0	0

Outputs Provided

Output: 15 5105 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Provided Support to Local Organisations	211103 Allowances	4,574	49,671	54,245
	213002 Incapacity, death benefits and funeral expenses	3,600	3,600	7,200
Public Outreach Programme activities carried out	221001 Advertising and Public Relations	5,757	16,680	22,437
	221003 Staff Training	48,413	153,100	201,513
International Parliamentary Collaborations and Representation carried out	221007 Books, Periodicals & Newspapers	2,336	9,888	12,224
	221008 Computer supplies and Information Technology (IT)	10,100	20,200	30,300
Welfare and Entertainment provided	221009 Welfare and Entertainment	6,646	73,176	79,822
	221011 Printing, Stationery, Photocopying and Binding	37,148	74,296	111,443
Refurbishment of the Deputy Speaker's Chambers	221012 Small Office Equipment	8,500	8,500	17,000
	224004 Cleaning and Sanitation	4,600	4,600	9,200
	224005 Uniforms, Beddings and Protective Gear	12,430	24,860	37,290
	227001 Travel inland	32,905	255,800	288,705
	227002 Travel abroad	3	432,000	432,003
	227004 Fuel, Lubricants and Oils	39,000	312,000	351,000
	228002 Maintenance - Vehicles	80,013	320,200	400,213
	228003 Maintenance – Machinery, Equipment & Furniture	4,500	4,500	9,000
	282101 Donations	2,100	4,200	6,300
Total		302,626	1,767,270	2,069,896
<i>Wage Recurrent</i>		0	0	0
<i>Non Wage Recurrent</i>		302,626	1,767,270	2,069,896
<i>NTR</i>		0	0	0

Vote: 104 Parliamentary Commission

QUARTER 4: 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 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 15 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total	
Hold Commission Meetings; Undertake international collaboration activities with other Parliaments at least once, Participate in the EALA/ Parliamentary Foot Ball and Netball activities and carry out all other functions as stipulated in the Administration of Parliament Act.	211103 Allowances	3,769	733,560	737,329
	221001 Advertising and Public Relations	199,591	806,120	1,005,711
	221003 Staff Training	30,876	236,936	267,812
	221007 Books, Periodicals & Newspapers	1,245	17,784	19,029
	221008 Computer supplies and Information Technology (IT)	11,267	30,960	42,227
	221009 Welfare and Entertainment	31,657	194,018	225,675
	221011 Printing, Stationery, Photocopying and Binding	19,111	75,239	94,350
	221012 Small Office Equipment	2,836	2,836	5,672
	224005 Uniforms, Beddings and Protective Gear	4,300	4,300	8,600
	227001 Travel inland	5,450	21,799	27,249
	227002 Travel abroad	10,213	490,910	501,123
	227004 Fuel, Lubricants and Oils	0	192,000	192,000
	228002 Maintenance - Vehicles	3,934	120,000	123,934
	228003 Maintenance – Machinery, Equipment & Furniture	4,500	4,500	9,000
	Total	328,749	2,930,962	3,259,711
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	328,749	2,930,962	3,259,711
	<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	
The Public Reached out by the Opposition	211103 Allowances	38,404	702,903	741,307
Opposition Strategic Plan implemented	213002 Incapacity, death benefits and funeral expenses	660	1,200	1,860
	221001 Advertising and Public Relations	11,400	23,600	35,000
	221003 Staff Training	2,488	127,662	130,151
Collaboration between the Office of the Leader of Opposition and other Parliaments	221007 Books, Periodicals & Newspapers	7,484	56,480	63,964
	221008 Computer supplies and Information Technology (IT)	11,340	22,680	34,020
Parliamentary Delegations hosted	221009 Welfare and Entertainment	7,929	72,700	80,629
	221011 Printing, Stationery, Photocopying and Binding	35,445	70,925	106,370
Human Resource Developed	221012 Small Office Equipment	1,890	1,890	3,780
Office Logistics in Office of the LOP well managed	224005 Uniforms, Beddings and Protective Gear	6,020	6,020	12,040
The LOPs fleet managed	225001 Consultancy Services- Short term	20,000	20,000	40,000
	227001 Travel inland	12,750	175,520	188,270
	227002 Travel abroad	2,880	630,761	633,640
	227004 Fuel, Lubricants and Oils	3,000	134,000	137,000
	228002 Maintenance - Vehicles	16,574	72,000	88,574
	228003 Maintenance – Machinery, Equipment & Furniture	9,729	11,700	21,429
	Total	187,993	2,130,041	2,318,034
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	187,993	2,130,041	2,318,034
	<i>NTR</i>	0	0	0

Programme 07 Department of Clerks

Outputs Provided

Vote: 104 Parliamentary Commission

QUARTER 4: 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

Output: 15 5105 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Provide support to sittings of Parliament & its committees	221003 Staff Training	0	220,132	220,132
Undertake training for staff in different aspects	221007 Books, Periodicals & Newspapers	18,513	70,190	88,703
Provide books, periodicals & newspapers	221008 Computer supplies and Information Technology (IT)	24,750	49,500	74,250
Welfare & entertainment	221009 Welfare and Entertainment	442	6,000	6,442
Computer supplies and IT Services	221011 Printing, Stationery, Photocopying and Binding	49,463	109,783	159,246
Printing, Stationery, photocopying	221012 Small Office Equipment	4,163	4,163	8,326
Provision of small office equipment	224005 Uniforms, Beddings and Protective Gear	116,119	246,700	362,819
Prescribed attire & Uniforms	227002 Travel abroad	0	112,312	112,312
Travel inland	227004 Fuel, Lubricants and Oils	0	18,000	18,000
Travel abroad	228002 Maintenance - Vehicles	5,854	34,200	40,054
Implementation of Development budget	228003 Maintenance – Machinery, Equipment & Furniture	4,500	4,500	9,000
	Total	223,806	875,480	1,099,286
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	223,806	875,480	1,099,286
	<i>NTR</i>	0	0	0

Programme 08 Department of Finance and Administration

Outputs Provided

Output: 15 5105 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Ensure that all the expenditures, accountabilities, control, procedures, and regulations governing finances are adhered to	211103 Allowances	-5,667	92,880	87,213
Manage the Payroll for the Parliamentary Commission; manage all the procurements of the Parliamentary Commission	221001 Advertising and Public Relations	11,291	48,915	60,206
Ensure that the Administrative function in the service is delivered.	221003 Staff Training	133	60,643	60,776
Ensure that all transport requests are handled	221007 Books, Periodicals & Newspapers	959	20,800	21,759
Manage the all procurements of the Parliamentary Commission in line with the Government regulation	221008 Computer supplies and Information Technology (IT)	25,626	57,200	82,826
	221009 Welfare and Entertainment	42,005	51,800	93,805
	221011 Printing, Stationery, Photocopying and Binding	16,746	81,177	97,923
	221012 Small Office Equipment	7,499	7,499	14,998
	221017 Subscriptions	22,862	26,304	49,166
	224005 Uniforms, Beddings and Protective Gear	480	480	960
	227001 Travel inland	-193	3,025	2,832
	227002 Travel abroad	0	433,568	433,568
	227004 Fuel, Lubricants and Oils	24,000	48,000	72,000
	228002 Maintenance - Vehicles	34,200	68,400	102,600
	228003 Maintenance – Machinery, Equipment & Furniture	10,824	18,000	28,824
	Total	190,765	1,018,691	1,209,456
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	190,765	1,018,691	1,209,456
	<i>NTR</i>	0	0	0

Programme 09 Department of Library and Research

Outputs Provided

Vote: 104 Parliamentary Commission

QUARTER 4: 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 09 Department of Library and Research

Output: 15 5105 Parliament Support Services

	Item	Balance b/f	New Funds	Total
At least 250 new publications to be acquired for the Library.	221003 Staff Training	0	71,334	71,334
Well stocked and up-to-date parliamentary library.	221007 Books, Periodicals & Newspapers	25,722	115,107	140,829
Improved access to information and records through processing and organization of library materials & records and networking with relevant information centers.	221008 Computer supplies and Information Technology (IT)	20,050	40,100	60,150
Well stocked and easily accessed parliamentary museum and archive that will enhance access to history of Uganda; colonial records; and preserving legislative records for posterity.	221009 Welfare and Entertainment	988	6,000	6,988
An effective Parliamentary Records Management System that meets acceptable standards.	221011 Printing, Stationery, Photocopying and Binding	15,083	54,553	69,636
Online access to parliamentary records and library collection.	221012 Small Office Equipment	1,621	1,621	3,242
Parliamentary Records properly conserved and preserved.	221017 Subscriptions	8,492	17,106	25,598
Staff trained in Records management; knowledge Management; library software applications; and skills and best practices attained in Information Management.	222002 Postage and Courier	2,600	30,200	32,800
Staff retreat held to address performance issues and enhance team-work organised; and proceedings of the retreat produced.	227001 Travel inland	220	2,640	2,860
	227002 Travel abroad	165	47,251	47,416
	227004 Fuel, Lubricants and Oils	0	24,000	24,000
	228002 Maintenance - Vehicles	7,406	34,200	41,606
	228003 Maintenance – Machinery, Equipment & Furniture	22,290	45,500	67,790
	Total	104,637	489,611	594,248
	Wage Recurrent	0	0	0
	Non Wage Recurrent	104,637	489,611	594,248
	NTR	0	0	0

Programme 10 Department of Legal and Legislative Services

Outputs Provided

Output: 15 5105 Parliament Support Services

	Item	Balance b/f	New Funds	Total
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 Constitutional issues	221003 Staff Training	2,492	200,000	202,492
	221007 Books, Periodicals & Newspapers	12,121	47,149	59,270
	221008 Computer supplies and Information Technology (IT)	10,000	20,000	30,000
	221009 Welfare and Entertainment	2,335	6,000	8,335
	221011 Printing, Stationery, Photocopying and Binding	4,323	19,030	23,353
	221012 Small Office Equipment	4,018	4,018	8,036
	221017 Subscriptions	620	12,000	12,620
	225001 Consultancy Services- Short term	5,000	5,000	10,000
	227002 Travel abroad	3,382	241,763	245,145
	227004 Fuel, Lubricants and Oils	0	18,000	18,000
	228002 Maintenance - Vehicles	14,621	34,200	48,821
	228003 Maintenance – Machinery, Equipment & Furniture	4,500	4,500	9,000
	Total	63,413	611,660	675,073
	Wage Recurrent	0	0	0
	Non Wage Recurrent	63,413	611,660	675,073
	NTR	0	0	0

Programme 11 Department of Sergeant-At-Arms

Outputs Provided

Vote: 104 Parliamentary Commission

QUARTER 4: 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 11 Department of Sergeant-At-Arms

Output: 15 5105 Parliament Support Services

	Item	Balance b/f	New Funds	Total	
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 and other Housekeeping services	213001 Medical expenses (To employees)	38,773	105,953	144,726	
	221003 Staff Training	8,371	225,762	234,133	
	221007 Books, Periodicals & Newspapers	943	14,976	15,919	
	221008 Computer supplies and Information Technology (IT)	5,650	11,300	16,950	
	221009 Welfare and Entertainment	8,356	64,716	73,072	
	221011 Printing, Stationery, Photocopying and Binding	4,736	12,703	17,439	
	221012 Small Office Equipment	4,136	4,136	8,272	
	223005 Electricity	193,695	902,563	1,096,258	
	223006 Water	7,186	197,089	204,275	
	224004 Cleaning and Sanitation	17,823	357,267	375,090	
	224005 Uniforms, Beddings and Protective Gear	37,550	37,550	75,100	
	227001 Travel inland	275	1,320	1,595	
	227002 Travel abroad	971	92,775	93,746	
	227004 Fuel, Lubricants and Oils	30,207	361,954	392,162	
	228001 Maintenance - Civil	12,680	175,369	188,048	
	228002 Maintenance - Vehicles	11,216	34,200	45,416	
	228003 Maintenance – Machinery, Equipment & Furniture	70,422	229,670	300,092	
		Total	452,991	2,829,304	3,282,294
		<i>Wage Recurrent</i>	0	0	0
		<i>Non Wage Recurrent</i>	452,991	2,829,304	3,282,294
	<i>NTR</i>	0	0	0	

Programme 12 Department of Official Report

Outputs Provided

Output: 15 5105 Parliament Support Services

	Item	Balance b/f	New Funds	Total	
35 live broadcasts of parliamentary proceedings on national television 35 live broadcasts of parliamentary proceedings on national radio 35 audio recordings of parliamentary proceedings on master tapes 39 video recordings of parliamentary proceedings on DVD 39 audio recordings of committee proceedings on master tapes 4 CCTV Network extensions/connections. 35 edited transcripts of Parliamentary proceedings 43 copies x 45 Issues of the Daily Hansard 35 Issues of Daily Hansard posted on the Intranet 50 copies x 3 Hansard monthly bound volumes 1 CD-ROM of the monthly Hansards in the quarter 3 copies of the monthly Hansard posted on the Parliamentary website	211103 Allowances	5,244	224,654	229,898	
	221003 Staff Training	12,260	100,570	112,830	
	221007 Books, Periodicals & Newspapers	4,617	29,740	34,357	
	221008 Computer supplies and Information Technology (IT)	10,046	23,900	33,946	
	221009 Welfare and Entertainment	1,630	6,000	7,630	
	221011 Printing, Stationery, Photocopying and Binding	4,451	68,614	73,065	
	221012 Small Office Equipment	1,906	1,906	3,812	
	221017 Subscriptions	430	1,010	1,440	
	224005 Uniforms, Beddings and Protective Gear	33,030	75,500	108,530	
	227001 Travel inland	862	3,025	3,887	
	227002 Travel abroad	16,738	134,112	150,850	
	227004 Fuel, Lubricants and Oils	200	28,000	28,200	
	228002 Maintenance - Vehicles	9,243	24,200	33,443	
	228003 Maintenance – Machinery, Equipment & Furniture	28,815	134,400	163,215	
		Total	129,472	855,631	985,103
		<i>Wage Recurrent</i>	0	0	0
		<i>Non Wage Recurrent</i>	129,472	855,631	985,103
		<i>NTR</i>	0	0	0

Programme 13 Parliamentary Budget Office

Vote: 104 Parliamentary Commission

QUARTER 4: 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 13 Parliamentary Budget Office

Outputs Provided

Output: 15 5105 Parliament Support Services

	Item	Balance b/f	New Funds	Total
To ensure that provision of the Budget Act, 2001 are fully complied with.	221001 Advertising and Public Relations	5,300	10,600	15,900
To Monitor the National Budget and Economy	221003 Staff Training	36,313	239,344	275,657
To Enhance Capacity to Understand the National Budget and Economy	221007 Books, Periodicals & Newspapers	1,851	21,528	23,379
To establish / develop an Information Management System (IMS)	221008 Computer supplies and Information Technology (IT)	27,200	61,680	88,880
To undertake Topical /Field based studies	221009 Welfare and Entertainment	889	6,000	6,889
	221011 Printing, Stationery, Photocopying and Binding	21,233	83,484	104,717
	221012 Small Office Equipment	4,579	4,579	9,158
	221017 Subscriptions	4,500	4,500	9,000
	227001 Travel inland	62,800	161,700	224,500
	227002 Travel abroad	2,728	164,380	167,108
	227004 Fuel, Lubricants and Oils	0	18,000	18,000
	228002 Maintenance - Vehicles	17,100	34,200	51,300
	228003 Maintenance – Machinery, Equipment & Furniture	4,500	4,500	9,000
	Total	188,993	814,495	1,003,488
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	188,993	814,495	1,003,488
	<i>NTR</i>	0	0	0

Programme 14 Planning and Development Coordination Office

Outputs Provided

Output: 15 5105 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Scrutiny of Government Policy/Reports; Enhanced monitoring and follow up of Government Assurances on the floor of the House /Reports; Increased Committee Scrutiny of proposed legislation and policy; Development of a functional Monitoring and Evaluation	221003 Staff Training	359	182,170	182,529
	221007 Books, Periodicals & Newspapers	0	8,320	8,320
	221008 Computer supplies and Information Technology (IT)	3,850	7,700	11,550
	221009 Welfare and Entertainment	3,309	12,000	15,309
	221011 Printing, Stationery, Photocopying and Binding	2,413	20,922	23,334
	221012 Small Office Equipment	418	418	836
	227002 Travel abroad	92	62,940	63,032
	227004 Fuel, Lubricants and Oils	0	18,000	18,000
	228002 Maintenance - Vehicles	15,798	34,400	50,198
	228003 Maintenance – Machinery, Equipment & Furniture	3,531	3,531	7,061
	Total	29,769	350,400	380,169
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	29,769	350,400	380,169
	<i>NTR</i>	0	0	0

Programme 15 Information and Communications Technology

Outputs Provided

Output: 15 5105 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Internet and telephone services to all offices provided	221003 Staff Training	3,201	58,433	61,634
Quarterly maintenance of computer and PABX equipment carried out	221007 Books, Periodicals & Newspapers	3	14,720	14,723
Latest version of Operating system(s) and office application software procured	221008 Computer supplies and Information Technology (IT)	54,996	114,069	169,065
	221009 Welfare and Entertainment	2,074	6,000	8,074
	221011 Printing, Stationery, Photocopying and Binding	7,157	14,313	21,470

Vote: 104 Parliamentary Commission

QUARTER 4: 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

At least quarterly IT skills training for MPs and Staff provided	221012 Small Office Equipment	1,539	1,539	3,078
Searchable Parliamentary documents such as Hansard and others provided	222001 Telecommunications	114,082	413,586	527,668
Operational interactive website updated	222003 Information and communications technology (ICT)	59,404	226,280	285,684
Latest antivirus and access control security system installed on Servers installed.	227002 Travel abroad	14,082	77,450	91,532
ICT user-support services to all offices at Parliament provided	227004 Fuel, Lubricants and Oils	0	18,000	18,000
	228002 Maintenance - Vehicles	5,083	34,200	39,283
	228003 Maintenance – Machinery, Equipment & Furniture	52,942	107,400	160,342
	Total	314,563	1,085,990	1,400,553
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	314,563	1,085,990	1,400,553
	<i>NTR</i>	0	0	0

Programme 16 Human Resources Department

Outputs Provided

Output: 15 5105 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Implement Performance Management programs	211103 Allowances	21,950	50,980	72,930
Implement reward & recognition scheme in the service	213001 Medical expenses (To employees)	6,140	136,360	142,500
Co-ordinate staff training & career development programs	213002 Incapacity, death benefits and funeral expenses	37,500	150,000	187,500
Upgraded HR systems & software	213003 Retrenchment costs	25,409	66,808	92,217
Ensure that the Health programs are implemented	221001 Advertising and Public Relations	112,410	122,730	235,140
Implement the Staff exit Policy	221003 Staff Training	336	279,082	279,417
Review of Human Resource Policies	221004 Recruitment Expenses	53,871	100,055	153,926
Review of Human Resource Development Plan	221007 Books, Periodicals & Newspapers	2,363	16,848	19,211
To Implement HR Annual Strategic Retreat	221008 Computer supplies and Information Technology (IT)	4,755	9,510	14,265
Manage the Parliamentary Internship Programme	221009 Welfare and Entertainment	63,088	112,000	175,088
Handle staff welfare matters	221011 Printing, Stationery, Photocopying and Binding	1,521	13,923	15,444
	221012 Small Office Equipment	1,906	1,906	3,812
	221017 Subscriptions	5,585	15,561	21,146
	227001 Travel inland	1,155	3,480	4,635
	227002 Travel abroad	680	195,479	196,160
	227004 Fuel, Lubricants and Oils	1,500	24,000	25,500
	228002 Maintenance - Vehicles	12,852	34,200	47,052
	228003 Maintenance – Machinery, Equipment & Furniture	4,500	4,500	9,000
	Total	357,523	1,337,421	1,694,944
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	357,523	1,337,421	1,694,944
	<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
The Office will cover and arrange for publicity of all parliamentary functions involving the Speaker/Deputy Speaker, Committees, Plenary, the Parliamentary Commission & any other events of public interest.	221001 Advertising and Public Relations	205,647	476,286	681,933
To write, design and print 2000 posters, 1000 Calendars and Dairies, Conduct school	221003 Staff Training	5,360	100,740	106,100
	221007 Books, Periodicals & Newspapers	67,002	170,184	237,186
	221008 Computer supplies and Information Technology (IT)	15,048	31,677	46,725
	221009 Welfare and Entertainment	45	6,000	6,045
	221011 Printing, Stationery, Photocopying and Binding	1,202	20,937	22,139

Vote: 104 Parliamentary Commission

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Programme 17 Public Relations Office

outreach programmes	221012 Small Office Equipment	1,448	1,688	3,136
	221017 Subscriptions	12,000	12,000	24,000
	227001 Travel inland	1,660	8,400	10,060
	227002 Travel abroad	-2,079	68,417	66,338
	227004 Fuel, Lubricants and Oils	3,500	36,000	39,500
	228002 Maintenance - Vehicles	9,703	34,200	43,903
	228003 Maintenance – Machinery, Equipment & Furniture	2,305	4,500	6,805
	Total	322,841	971,029	1,293,870
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	322,841	971,029	1,293,870
	<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
Oversee the management of the Parliamentary service and the pension scheme, ensure that accountability provided of funds appropriated to the Parliamentary Service.	213002 Incapacity, death benefits and funeral expenses	10,000	36,000	46,000
	221001 Advertising and Public Relations	200	6,000	6,200
Provide Strategic direction of the parliamentary service to ensure proper leadership and administration of the Parliament	221003 Staff Training	76	51,704	51,780
	221007 Books, Periodicals & Newspapers	247	8,050	8,297
	221008 Computer supplies and Information Technology (IT)	6,108	21,300	27,408
	221009 Welfare and Entertainment	50,353	95,000	145,353
	221011 Printing, Stationery, Photocopying and Binding	17,430	38,910	56,340
	221012 Small Office Equipment	152	919	1,071
	224005 Uniforms, Beddings and Protective Gear	1,800	1,800	3,600
	227001 Travel inland	350	2,900	3,250
	227002 Travel abroad	0	161,887	161,887
	227004 Fuel, Lubricants and Oils	22,308	72,000	94,308
	228002 Maintenance - Vehicles	17,555	96,600	114,155
	228003 Maintenance – Machinery, Equipment & Furniture	31,626	67,300	98,926
	Total	158,205	660,370	818,575
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	158,205	660,370	818,575
	<i>NTR</i>	0	0	0

Programme 19 Internal Audit

Outputs Provided

Output: 15 5105 Parliament Support Services

	Item	Balance b/f	New Funds	Total
IFMS review/assurance made ;Report on the draft Accounts made for FY 2015/16; Annual operational review report produced ; Fleet management Audit/draft report made ; Audit follow up on issues raised in Auditor General's management letter and PAC; Procurement management review report produced for the same Financial Year Provide transport logistics and administration services	221003 Staff Training	2,132	13,780	15,912
	221007 Books, Periodicals & Newspapers	178	3,120	3,298
	221008 Computer supplies and Information Technology (IT)	998	4,545	5,543
	221009 Welfare and Entertainment	3,000	6,000	9,000
	221011 Printing, Stationery, Photocopying and Binding	1,936	3,871	5,807
	221012 Small Office Equipment	609	609	1,218
	221017 Subscriptions	995	995	1,991
	227001 Travel inland	1,650	3,300	4,950
	227002 Travel abroad	1,775	98,730	100,505
	227004 Fuel, Lubricants and Oils	12,000	24,000	36,000

Vote: 104 Parliamentary Commission

QUARTER 4: 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 19 Internal Audit

228002 Maintenance - Vehicles	17,100	34,200	51,300
Total	42,372	193,150	235,523
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	42,372	193,150	235,523
<i>NTR</i>	0	0	0

Programme 20 Parliamentary Research Services

Outputs Provided

Output: 15 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total	
37 General Research (Desk) Reports /Papers Produced; 10 Committee Reports Research Produced	221003 Staff Training	0	255,954	255,954
29 Committee briefs on transparency and accountability produced; 5 Bills and Policy Analysis Reports Produced ; 2 Field based Reports Produced	221007 Books, Periodicals & Newspapers	1,062	34,632	35,694
	221008 Computer supplies and Information Technology (IT)	22,940	45,880	68,820
	221009 Welfare and Entertainment	-371	6,000	5,629
	221011 Printing, Stationery, Photocopying and Binding	28,156	67,356	95,512
	221012 Small Office Equipment	926	2,342	3,268
	221017 Subscriptions	5,500	5,500	11,000
	224005 Uniforms, Beddings and Protective Gear	4,805	4,805	9,610
	227001 Travel inland	8,053	226,354	234,407
	227002 Travel abroad	946	299,222	300,168
	227004 Fuel, Lubricants and Oils	0	36,000	36,000
	228002 Maintenance - Vehicles	21,505	68,400	89,905
	228003 Maintenance – Machinery, Equipment & Furniture	6,791	10,000	16,791
	Total	100,314	1,062,445	1,162,759
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	100,314	1,062,445	1,162,759
	<i>NTR</i>	0	0	0

Programme 21 Administration and Transport Logistics

Outputs Provided

Output: 15 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total	
Provide Administrative services to the Commission, meet transport needs of the Parliamentary Commission, Build Capacity of the Administrative Staff of the Department	221003 Staff Training	8,351	95,760	104,111
	221007 Books, Periodicals & Newspapers	4,672	16,640	21,312
	221008 Computer supplies and Information Technology (IT)	7,245	14,490	21,735
	221009 Welfare and Entertainment	27,700	73,400	101,100
	221011 Printing, Stationery, Photocopying and Binding	6,771	23,082	29,852
	221012 Small Office Equipment	562	1,532	2,095
	221017 Subscriptions	2,170	2,170	4,340
	224005 Uniforms, Beddings and Protective Gear	10,650	81,300	91,950
	227001 Travel inland	27,580	97,920	125,500
	227002 Travel abroad	8,639	292,727	301,366
	227004 Fuel, Lubricants and Oils	108,000	984,000	1,092,000
	228002 Maintenance - Vehicles	212,936	1,213,753	1,426,689
	228003 Maintenance – Machinery, Equipment & Furniture	9,000	9,000	18,000
	Total	434,277	2,905,774	3,340,050
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	434,277	2,905,774	3,340,050
	<i>NTR</i>	0	0	0

Vote: 104 Parliamentary Commission

QUARTER 4: 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 21 Administration and Transport Logistics

Development Projects

Project 0355 Rehabilitation of Parliament

Capital Purchases

Output: 15 5172 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total	
Supervise on-going works on the construction of the new chamber, additional offices, and hall of honor and modification of the existing chamber	312101 Non-Residential Buildings	0	8,964,532	8,964,532
Total	0	8,964,532	8,964,532	
<i>GoU Development</i>	0	8,964,532	8,964,532	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 15 5175 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total	
Completion of the procurement process of four Station Wagon vehicles for the Parliamentary Commissioners and two for Director Finance and the Chief Internal Audit respectively	312201 Transport Equipment	1,400,000	1,400,000	2,800,000
Total	1,400,000	1,400,000	2,800,000	
<i>GoU Development</i>	1,400,000	1,400,000	2,800,000	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 15 5177 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total	
Installation and testing of machinery like Digitization software, Library security system, Physical file tracking system \$ EDMS; Servers and TRIM Records management system	312202 Machinery and Equipment	367,191	3,884,000	4,251,191
Total	367,191	3,884,000	4,251,191	
<i>GoU Development</i>	367,191	3,884,000	4,251,191	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 15 5178 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total	
Allocation of furniture and fittings to the MPs, Office of the Speaker, Deputy Speaker, and the various support Departments of the Parliamentary Commission	312203 Furniture & Fixtures	237,831	641,700	879,531
Total	237,831	641,700	879,531	
<i>GoU Development</i>	237,831	641,700	879,531	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

GRAND TOTAL	11,915,986	429,409,524	848,860,512
<i>Wage Recurrent</i>	797,301	75,248,763	76,046,063
<i>Non Wage Recurrent</i>	9,113,663	339,270,529	348,384,193
<i>GoU Development</i>	2,005,022	14,890,232	76,046,063
<i>External Financing</i>	0	0	348,384,193
	0	0	0

Vote: 104 Parliamentary Commission

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 Workplan
1551 Parliament		
○ <i>Recurrent Programmes</i>		
- 06 Leader of the Opposition	Data In	Data In
- 07 Department of Clerks	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
- 21 Administration and Transport Logistics	Data In	Data In
- 19 Internal Audit	Data In	Data In
- 02 Members of Parliament	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
- 15 Information and Communications Technology	Data In	Data In
○ <i>Development Projects</i>		
- 0355 Rehabilitation of Parliament	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote: 104 Parliamentary Commission

Checklist for OBT Submissions made during QUARTER 4

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

Type of variance	Unspent Balances	Over expenditure vs
1551 Parliament		
○ <i>Development Projects</i>		
- 0355 Rehabilitation of Parliament	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 05 Parliamentary Commission Secretariat	Data In	Data In
- 03 Office of the Speaker	Data In	Data In
- 04 Office of the Deputy Speaker	Data In	Data In
- 02 Members of Parliament	Data In	Data In
- 06 Leader of the Opposition	Data In	Data In
- 15 Information and Communications Technology	Data In	Data In
- 01 Headquarters	Data In	Data In
- 11 Department of Sergeant-At-Arms	Data In	Data In
- 21 Administration and Transport Logistics	Data In	Data In

Vote Performance Summary (Step 3)

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

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

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

Narrative	Narrative
Narrative	Data In