

# **Vote: 104** Parliamentary Commission

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## **Structure of Submission**

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### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

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

### **QUARTER 4: Cash Request**

**Submission Checklist**

# Vote: 104 Parliamentary Commission

## HALF-YEAR: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	74.041	120.162	37.021	36.223	50.0%	48.9%	97.8%
Recurrent Non Wage	282.372	182.244	182.228	173.114	64.5%	61.3%	95.0%
Development GoU	14.890	3.723	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
<b>GoU Total</b>	<b>371.304</b>	<b>306.129</b>	<b>222.971</b>	<b>210.717</b>	<b>60.1%</b>	<b>56.8%</b>	<b>94.5%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>371.304</b>	<b>N/A</b>	<b>222.971</b>	<b>210.717</b>	<b>60.1%</b>	<b>56.8%</b>	<b>94.5%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>371.304</b>	<b>306.129</b>	<b>222.971</b>	<b>210.717</b>	<b>60.1%</b>	<b>56.8%</b>	<b>94.5%</b>

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

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

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

\* Excluding Taxes and Arrears

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

The total approved budget for Parliamentary Commission for the FY 2015/16 was UGX. 371.304Bn, of which UGX74.041Bn was for wage; UGX282.372Bn was for Non- wage and UGX.14.890Bn was allocated to Development activities.

The Parliamentary Commission has consistently executed the budget in line with the planned activities for the FY 2015/16 and significant variation in performance has been observed for the first half of the FY 2015/16

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

(i) Major unspent balances	
Programs , Projects and Items	
<b>3.39Bn Shs</b>	Programme/Project:02 Members of Parliament
	Reason: .
<b>2.36Bn Shs</b>	Item: 211103 Allowances
	Reason: .

# Vote: 104 Parliamentary Commission

## HALF-YEAR: Highlights of Vote Performance

Programs , Projects and Items	
<b>2.20Bn Shs</b>	Programme/Project:01 Headquarters Reason: .
<b>Items</b>	
<b>0.79Bn Shs</b>	Item: 211104 Statutory salaries Reason: .
<b>0.71Bn Shs</b>	Item: 211103 Allowances Reason: .
Programs , Projects and Items	
<b>2.01Bn Shs</b>	Programme/Project:0355 Rehabilitation of Parliament Reason: .
<b>Items</b>	
<b>1.40Bn Shs</b>	Item: 312201 Transport Equipment Reason: .
<b>(ii) Expenditures in excess of the original approved budget</b>	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1551 Parliament</b>			
<b>Output: 155102</b>	<b>Standing Committee Services</b>		
<i>Description of Performance:</i>	Hold 1,200 standing and Sectoral Committee meetings; Organize 160 Oversight Committee field visits; and produce for Plenary 50 Committee reports.	Held 832 standing and Sectoral Committee meetings; Organized 60 Oversight Committee field visits; produced for Plenary 40 Committee reports and conduct 11 Public Hearings	Fewer oversight field visits were conducted because members were on recess canvassing for voted for the general elections
<i>Performance Indicators:</i>			
Number of oversight field trips conducted	160	60	
Number of committee meetings held	1,200	832	
<i>Output Cost:</i>	US\$ Bn: 13.068	US\$ Bn: 6.324	% Budget Spent: 48.4%
<b>Output: 155105</b>	<b>Parliament Support Services</b>		
<i>Description of Performance:</i>	Coordinate 1,200 Meetings for Committees;107 Plenary sittings, Produce 50 Reports, Coordinate a total of 160 Field Visits for Committees and arrange benchmarking trips abroad by committee Members and present 46 trip reports to	Coordinated 832 Meetings for Committees; 56 Plenary sittings, Produced 40 Reports, Coordinate a total of 60 Field Visits for Committees and arranged 80 benchmarking trips abroad by committee Members and presented 25 trip reports to	Fewer oversight field visits were conducted because members were on recess canvassing for voted for the general elections

**Vote: 104** Parliamentary Commission**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	the House Offer medical facilitation to MPs authorized to be treated abroad and prepared 40 motions for debate	the House	
<i>Performance Indicators:</i>			
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	46	80	
Number of outreach programmes held	2	1	
<i>Output Cost:</i>	US\$ Bn: 113.752	US\$ Bn: 50.021	% Budget Spent: 44.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 371.304</b>	<b>US\$ Bn: 210.717</b>	<b>% Budget Spent: 56.8%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 371.304</b>	<b>US\$ Bn: 210.717</b>	<b>% Budget Spent: 56.8%</b>

\* Excluding Taxes and Arrears

The Fifth Session of the 9th Parliament commenced with an address by H.E. The President on the State of the Nation in accordance with Clause (1 ) of Article 101of the Constitution, followed by presentation to Parliament the Budget Speech for FY 2015/16

In addition, Parliament debated in reply to the address on the State of the Nation delivered to Parliament by H.E. the President and later, a discussion by Parliament on the response by the shadow Minister of Finance Planning and Economic Development on the issues raised in budget speech.

In summary, Parliament achieved the following outputs in the first quarter for the FY 2015/16, under its core functions of Legislation, Representation and Oversight.

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 and Oversight Field Visits carried out.

This is further to report that a lot of business was saved when Parliament was prorogued in order to allow Members prepare for their respective Elections in line with the schedule released by the Electoral Commission.

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

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 104 Parliamentary Commission		
Vote Function: 15 51 Parliament		
	N/A	N/A
Sensitise members on the need to attend Parliamentary business ( Plenary and Committees ) to improve legislation drafting	Attendance of Members in Committees & Plenary has improved specifically after the introduction of e- registration/ Clock - in - System for Plenary attendance	N/A
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 for the Construction project of the New Chamber Project has commenced following the publication of invitations to the interested bidders in the media	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	During the quarter, 24 oversight field visits were undertaken against the planned 40 trips, this brings the performance to about 60% & however more Plenary work	N/A

# Vote: 104 Parliamentary Commission

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
acustomed with best practices in order to improve on legislation and oversight	was done and this is evidenced by the 15 Bills that were passed	

### V3: Details of Releases and Expenditure

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

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

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

\* 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
<b>Output Class: Outputs Provided</b>	<b>344.83</b>	<b>210.06</b>	<b>200.56</b>	<b>60.9%</b>	<b>58.2%</b>	<b>95.5%</b>
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%
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%

**Vote: 104** Parliamentary Commission**HALF-YEAR: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224005 Uniforms, Beddings and Protective Gear	0.47	0.37	<b>0.14</b>	78.5%	29.7%	37.8%
225001 Consultancy Services- Short term	0.16	0.18	<b>0.01</b>	112.9%	5.7%	5.1%
227001 Travel inland	1.62	0.68	<b>0.48</b>	41.9%	30.0%	71.5%
227002 Travel abroad	8.09	4.31	<b>4.22</b>	53.2%	52.2%	98.0%
227004 Fuel, Lubricants and Oils	2.70	1.39	<b>1.07</b>	51.4%	39.7%	77.1%
228001 Maintenance - Civil	0.18	0.09	<b>0.08</b>	50.0%	42.8%	85.5%
228002 Maintenance - Vehicles	3.17	1.42	<b>0.75</b>	44.7%	23.6%	52.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.70	0.38	<b>0.10</b>	54.6%	14.4%	26.4%
282101 Donations	0.00	0.06	<b>0.04</b>	N/A	N/A	77.6%
<b>Output Class: Outputs Funded</b>	<b>11.58</b>	<b>9.18</b>	<b>8.77</b>	<b>79.3%</b>	<b>75.7%</b>	<b>95.5%</b>
262101 Contributions to International Organisations (Curre	9.14	7.98	<b>7.98</b>	87.4%	87.4%	100.0%
264101 Contributions to Autonomous Institutions	1.88	1.17	<b>0.78</b>	62.5%	41.6%	66.5%
264102 Contributions to Autonomous Institutions (Wage S	0.57	0.03	<b>0.01</b>	4.6%	1.4%	30.7%
<b>Output Class: Capital Purchases</b>	<b>14.89</b>	<b>3.72</b>	<b>1.38</b>	<b>25.0%</b>	<b>9.3%</b>	<b>37.1%</b>
231005 Machinery and equipment	0.00	0.50	<b>0.13</b>	N/A	N/A	26.7%
231006 Furniture and fittings (Depreciation)	0.00	0.25	<b>0.01</b>	N/A	N/A	4.9%
312101 Non-Residential Buildings	8.96	1.57	<b>1.23</b>	17.5%	13.8%	78.5%
312201 Transport Equipment	1.40	1.40	<b>0.00</b>	100.0%	0.0%	0.0%
312202 Machinery and Equipment	3.88	0.00	<b>0.00</b>	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.64	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>371.30</b>	<b>222.97</b>	<b>210.72</b>	<b>60.1%</b>	<b>56.8%</b>	<b>94.5%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>371.30</b>	<b>222.97</b>	<b>210.72</b>	<b>60.1%</b>	<b>56.8%</b>	<b>94.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1551 Parliament</b>	<b>371.30</b>	<b>221.40</b>	<b>209.48</b>	<b>59.6%</b>	<b>56.4%</b>	<b>94.6%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	91.46	48.29	<b>46.08</b>	52.8%	50.4%	95.4%
02 Members of Parliament	239.76	157.25	<b>153.85</b>	65.6%	64.2%	97.8%
03 Office of the Speaker	2.30	1.17	<b>0.81</b>	50.8%	35.1%	69.0%
04 Office of the Deputy Speaker	1.82	0.92	<b>0.60</b>	50.6%	33.0%	65.3%
05 Parliamentary Commission Secretariat	2.93	1.80	<b>1.47</b>	61.5%	50.3%	81.8%
06 Leader of the Opposition	2.08	1.09	<b>0.90</b>	52.3%	43.2%	82.7%
07 Department of Clerks	0.88	0.57	<b>0.34</b>	64.6%	39.0%	60.4%
08 Department of Finance and Administration	1.02	0.55	<b>0.36</b>	54.3%	35.6%	65.5%
09 Department of Library and Research	0.49	0.25	<b>0.15</b>	51.9%	30.5%	58.8%
10 Department of Legal and Legislative Services	0.61	0.32	<b>0.26</b>	52.1%	41.7%	80.1%
11 Department of Sergeant-At-Arms	2.83	1.44	<b>0.98</b>	50.7%	34.7%	68.4%
12 Department of Official Report	0.86	0.43	<b>0.30</b>	50.2%	35.0%	69.8%
13 Parliamentary Budget Office	0.81	0.53	<b>0.34</b>	65.5%	42.3%	64.6%
14 Planning and Development Coordination Office	0.35	0.18	<b>0.15</b>	50.6%	42.1%	83.2%
15 Information and Communications Technology	1.09	0.54	<b>0.23</b>	50.1%	21.1%	42.2%
16 Human Resources Department	1.34	0.87	<b>0.51</b>	64.7%	38.0%	58.7%
17 Public Relations Office	0.97	0.61	<b>0.29</b>	63.2%	30.0%	47.4%
18 Office of the Clerk to Parliament	0.66	0.35	<b>0.19</b>	52.9%	28.9%	54.7%
19 Internal Audit	0.19	0.10	<b>0.06</b>	50.4%	28.5%	56.5%
20 Parliamentary Research Services	1.06	0.54	<b>0.44</b>	51.1%	41.6%	81.5%
21 Administration and Transport Logistics	2.91	1.46	<b>1.02</b>	50.2%	35.3%	70.2%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	14.89	2.15	<b>0.15</b>	14.4%	1.0%	6.8%

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**Vote: 104** Parliamentary Commission

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**HALF-YEAR: Highlights of Vote Performance**

Total For Vote	371.30	221.40	209.48	59.6%	56.4%	94.6%
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\* Excluding Taxes and Arrears

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

# Vote: 104 Parliamentary Commission

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

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

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Funded

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

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.

The Planned training of Members and Staff of Parliament was done under the Institute of Parliamentary Studies as follows:-

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

#### Item

262101 Contributions to International Organisations (Current) 7,257,179

264101 Contributions to Autonomous Institutions 489,005



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 01 Headquarters**

Senior staff trained and are more knowledgeable in the design and implementation processes for national policies

**Reasons for Variation in performance**

Performance was attained as planned

<b>Total</b>	<b>7,746,184</b>
<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 Second Quarter of FY 2015/16 paid. Government and individual MPs and staff contribution to pension for the half of the FY 2015/16 was remitted. The utility Bills (water and electricity) the first half of the FY 2015/16 were settled. Held three Board of Trustee Parliamentary Meeting.

<i>Item</i>	<i>Spent</i>
211103 Allowances	18,146,020
211104 Statutory salaries	10,260,592
212101 Social Security Contributions	9,877,401
213001 Medical expenses (To employees)	42,475
225001 Consultancy Services- Short term	8,850

**Reasons for Variation in performance**

The Utility Bills for December are yet to be delivered, However efforts are being made to switch from post paid to prepaid

<b>Total</b>	<b>38,335,337</b>
<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 Memebr States, IGAD - Inter-Parliamentary union, EAC-APC Association,

During the quarter, remittance was made to the CPA, and other international For a

<i>Item</i>	<i>Spent</i>
262101 Contributions to International Organisations (Current)	727,393
264101 Contributions to Autonomous Institutions	291,776

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

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

SoCATT, CPA-

**Reasons for Variation in performance**

Remittance is effected once the Institution has been invoiced

<b>Total</b>	<b>1,019,170</b>
<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**

	<i>Item</i>	<i>Spent</i>
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 832 standing and Sectoral Committee meetings; Organized 60 Oversight Committee field visits; produced for Plenary 40 Committee reports and conduct 11 Public Hearings	221006 Commissions and related charges 6,324,323

**Reasons for Variation in performance**

Members were on recess to participate in campaigns for the general elections, However, more meetings were held because Members were recalled to consider the NBFP

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

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

	<i>Item</i>	<i>Spent</i>
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 386 Members of Parliament was prepared and maintained for the period from July to December, 2015 this enabled Parliament to deliver the following business i.e. Passing 26 Bills; 42 Motions; debate and adopt 40 Committee reports and responded to 100 oral questions	211103 Allowances 211104 Statutory salaries 118,150,598 25,962,769

**Reasons for Variation in performance**

Performance was attained as per the workplan

<b>Total</b>	<b>144,113,367</b>
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**Vote: 104** Parliamentary Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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

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

**Output: 15 5105 Parliament Support Services**

	<i>Item</i>	<i>Spent</i>
Provide Medicat treatment abroad, Fuel and vehicle maintenance for Committee Chairpersons and meet travel abroad for Members	213001 Medical expenses (To employees)	9,500
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	213002 Incapacity, death benefits and funeral expenses	164,936
Coordinated 832 Meetings for Committees; 56 Plenary sittings, Produced 40 Reports. Coordinate a total of 60 Field Visits for Committees and arranged 80 benchmarking trips abroad by committee Members and presented 25 trip reports to the House.	221011 Printing, Stationery, Photocopying and Binding	120,113
	227002 Travel abroad	2,043,863
	227004 Fuel, Lubricants and Oils	38,000
	228002 Maintenance - Vehicles	19,267

**Reasons for Variation in performance**

No significant variation in performance was observed

<b>Total</b>	<b>2,396,179</b>
<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 support to the Political Aid was done

**Reasons for Variation in performance**

The activity was executed in line with the quarter two workplan

<b>Total</b>	<b>0</b>
<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 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 03 Office of the Speaker**

		<i>Item</i>	<i>Spent</i>
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 61 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 seven 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.	211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282101 Donations	29,591 1,150 8,500 71,883 6,039 117,147 9,350 3,449 156,768 222,454 92,000 47,809 42,760

**Reasons for Variation in performance**

Donations made in the quarter in terms of total number of beneficiary organizations/individuals less than projected because of reduced commitments.

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

**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**

The activities were executed in line with the quarter two workplan

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 04 Office of the Deputy Speaker**

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

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

	<i>Item</i>	<i>Spent</i>
Provided Support to Local Organisations	Donations were made as follows; 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	211103 Allowances 20,261 221007 Books, Periodicals & Newspapers 2,608 221009 Welfare and Entertainment 29,942 227001 Travel inland 94,995 227002 Travel abroad 215,997 227004 Fuel, Lubricants and Oils 117,000 228002 Maintenance - Vehicles 80,087
Public Outreach Programme activities carried out	Under Public outreach programmes, the Deputy Speaker officiated at 39 functions	
International Parliamentary Collaborations and Representation carried out	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, Daker, Senegal, China, Kenya Brussels- Belgium for ACP EU Meetings and also to Dubai, UAE	
Welfare and Entertainment provided		
Refurbishment of the Deputy Speaker's Chambers		

**Reasons for Variation in performance**

More requests were presented to the Office thus rise in expenditure

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

**Programme 05 Parliamentary Commission Secretariat**

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

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

		<i>Item</i>	<i>Spent</i>
Hold Commission Meetings;	The Commission held four (4)	211103 Allowances	363,011
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.	meetings during the quarter,. Monthly Honoraria was paid to the nine Commissioners, Government Chief Whip, and for NRM Caucus Whips	221001 Advertising and Public Relations	533,969
	The Audit Committee was established and now in place and has considered Parliamentary Commission 1st Quarter Internal Audit Report for FY 2015/16.	221003 Staff Training	87,592
	The Parliamentary Sports teams participated in the Inter-Parliamentary Sports Tournament in December, 2015.in Kigali	221007 Books, Periodicals & Newspapers	7,647
	Carried out benchmarking activities by Commissioners GCW to the Gauteng Provincial Legislature, South Africa; The Uganda North America Association Convention and	221009 Welfare and Entertainment	65,352
		221011 Printing, Stationery, Photocopying and Binding	18,509
		227002 Travel abroad	235,242
		227004 Fuel, Lubricants and Oils	96,000
		228002 Maintenance - Vehicles	56,066

**Reasons for Variation in performance**

During the quarter no foreign delegation visited the Commission as anticipated and therefore a drop in expenditure under the respective budget line.

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

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

		<i>Item</i>	<i>Spent</i>
Alternatives to Government Policy Positions provided.	The Opposition Visited Amuru during land wrangles. A paper and a report were also written in this regard.	211103 Allowances	313,047
National Budget and Ministerial Policy Statements responded to.	Drafted press releases and statements for LOP on Electoral reforms, the New Counties and Constitutional amendments	213002 Incapacity, death benefits and funeral expenses	540
The Public Reached out by the Opposition	Updated media on opposition activities countrywide,Updated Office Face book page,Prepared response to the State of the Nation Address	221003 Staff Training	61,343
Opposition Strategic Plan implemented	Prepared 3 minority reports on: constitutional amendment Bill 2015, Supplementary Schedule 1,2,3 for FY 2014/15 and creation of new districts. Prepared statements on investment and	221007 Books, Periodicals & Newspapers	20,756
		221009 Welfare and Entertainment	28,421
		221011 Printing, Stationery, Photocopying and Binding	18
		227001 Travel inland	75,010
Collaboration between the Office of the Leader of Opposition and other Parliaments		227002 Travel abroad	312,500
		227004 Fuel, Lubricants and Oils	64,000
Parliamentary Delegations hosted		228002 Maintenance - Vehicles	19,426

# Vote: 104 Parliamentary Commission

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

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

#### Recurrent Programmes

#### Programme 06 Leader of the Opposition

Human Resource Developed	partnership opportunities, multiparty	
Office Logistics in Office of the LOP well managed	democracy in Uganda under the NRM, electoral reforms	
The LOPs fleet managed	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	
	Workshop on report and minute writing on course and Training plan developed and being implemented	
	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	
	Shadow Cabinet held six meetings	
	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	
	LOP made a statement on in House on Police brutality	
	Drafted press releases and statements electoral issues	
	Updated media on opposition activities countrywide	
	Updated Office Face book page and twitter	
	Prepared responses to the MTEF during the BFP discussion	
	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	

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 06 Leader of the Opposition**

(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

**Reasons for Variation in performance**

Office stationery not procured on time Due to long procurement procedures

<b>Total</b>	<b>897,432</b>
<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**

	<i>Item</i>	<i>Spent</i>
Provide support to sittings of Parliament & its committees	Coordinated 832 Meetings for Committees; 56 Plenary sittings,	221007 Books, Periodicals & Newspapers 16,582
Undertake training for staff in different aspects	Produced 40 Reports, Coordinate a total of 60 Field Visits for Committees and arranged 80 benchmarking trips abroad by committee Members and presented 25 trip reports to the House.	221009 Welfare and Entertainment 2,558 221011 Printing, Stationery, Photocopying and Binding 5,428
Provide books, periodicals & newspapers		227004 Fuel, Lubricants and Oils 9,000
Welfare & entertainment		228002 Maintenance - Vehicles 11,246
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**

More meetings were held especially during the passing of the NBFP

<b>Total</b>	<b>341,615</b>
<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 2: Cumulative Outputs and Expenditure by End of Quarter**

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

		<i>Item</i>	<i>Spent</i>
Budget for 2016/2017 prepared; Responses to Audit Management Letter 2014/2015 if any prepared; Budget Framework paper 2016/2017 prepared; quarterly performance reports prepared, Financial Statements prepared periodically; allowances, salaries and suppliers paid. Ensure that all the expenditures, accountabilities, control, procedures, and regulations governing finances are adhered to	Managed an error free Payroll for the Parliamentary Commission for the month of quarter two of FY 2015/16	211103 Allowances	52,107
Manage the Payroll for the Parliamentary Commission; manage all the procurements of the Parliamentary Commission	Executed 661 procurements of the Parliamentary Commission in the second quarter.	221001 Advertising and Public Relations	13,167
Ensure that the Administrative function in the service is delivered. Ensure that all transport requests are handled	Prepared and submitted the first quarter Performance Report for FY 2015/16	221007 Books, Periodicals & Newspapers	9,441
Manage the all procurements of the Parliamentary Commission in line with the Government regulation	Prepared and submitted the first quarter Performance Report for FY 2015/16	221008 Computer supplies and Information Technology (IT)	2,974
	Prepared responses to the Management Letter for the FY 2014/15	221009 Welfare and Entertainment	1,395
	Prepared and submitted to Ministry of Finance the Budget Framework Paper for the FY 2016/17	221011 Printing, Stationery, Photocopying and Binding	23,842
	Prepared for the Legal and Parliamentary Affairs committee the Presentation on the Parliamentary Commission Budget Framework Paper for the FY 2016/17	221017 Subscriptions	3,443
	Carried out asset disposal as recommended by the Parliamentary Commission	227001 Travel inland	1,705
	Prepared and submitted the Financial Statements and Annual Performance Report for FY 2014/15	227002 Travel abroad	216,784
		228003 Maintenance – Machinery, Equipment & Furniture	7,176

**Reasons for Variation in performance**

No significant variation in performance was observed during the quarter

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

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

		<i>Item</i>	<i>Spent</i>
At least 1000 new publications to be acquired for the Library.	458 retrieval files These were mainly files requested for by staff and other action officers.	221003 Staff Training	35,667
Well stocked and up-to-date parliamentary library.	400 files shelved These are files that have been returned to the registry after use and are put back in the filing cabinets.	221007 Books, Periodicals & Newspapers	31,832
Improved access to information and records through processing and organization of library materials & records and networking with relevant information centers.	33 files opened These include files opened for the new positions of Director CPA, Policy Analysts (LOP), Crèche Nanny/ House Keeper, Crèche Matron Breastfeeding and the new volumes for the closed subject files.	221009 Welfare and Entertainment	2,012
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.	1930 Daily mails and instant	221011 Printing, Stationery, Photocopying and Binding	12,193
		221017 Subscriptions	8,613
		222002 Postage and Courier	12,500
		227001 Travel inland	1,100
		227002 Travel abroad	23,460
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	9,694

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

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

An effective Parliamentary Records Management System that meets acceptable standards.	classification carried out 1363 Daily mails and instant filing carried out	228003 Maintenance – Machinery, Equipment & Furniture	460
Online access to parliamentary records and library collection.	4,694 mails Includes hand delivery, mails from Posta and mails brought for external dispatch		
Parliamentary Records properly conserved and preserved.	995 External mails dispatch is done by hand delivery, courier delivery and postage		
Staff trained in Records management; knowledge Management; library software applications; and skills and best practices attained in Information Management.	3716 These records include both internal and externally dispatched mails.		
Staff retreat held to address performance issues and enhance team-work organised; and proceedings of the retreat produced.	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 These were phone calls made		

**Reasons for Variation in performance**

Performance was achieved as per the workplan

<b>Total</b>	<b>149,532</b>
<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**

	<i>Item</i>	<i>Spent</i>
Commission advised on Legal Matters; Committees of Parliament advised; Motion, Resolutions, Questions and Petitions drafted; Private Members Bill drafted; proposed amendments drafted; Final text of passed Bill compiled; Parliament advised on Constitutional issues	190 Committee meetings of Parliament advised; Council (Amendment) Act, 2015, and 26 Bills presented for Assent	
	221003 Staff Training	97,508
	221007 Books, Periodicals & Newspapers	11,454
	221009 Welfare and Entertainment	665
	221011 Printing, Stationery, Photocopying and Binding	5,192
	221017 Subscriptions	11,380
	227002 Travel abroad	117,499
	227004 Fuel, Lubricants and Oils	9,000
	228002 Maintenance - Vehicles	2,479

**Reasons for Variation in performance**

Fewer contracts were made because they depend on what the PDU Department presents

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

# Vote: 104 Parliamentary Commission

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

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

#### Recurrent Programmes

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

NTR

0

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

#### Outputs Provided

#### Output: 15 5105 Parliament Support Services

		<i>Item</i>	<i>Spent</i>
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 Prepared tender documents Updated office accommodation user guide Disconnected and reconnected power and office equipment Repaired equipment and Office furniture damaged during movement Procured mover services 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, toilets car park, curtains and nettings,-Garbage collection and disposal,-Sanitary services, Fumigation services and Supervision of works/service providers	213001 Medical expenses (To employees) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	14,203 104,510 6,545 24,002 1,615 257,587 91,359 160,810 385 45,417 150,770 75,004 5,884 44,413
	Prepared Monthly reports on available office space according to departments and creating institutional offices for Chairpersons; and Planned activities of the GYM according to the guidelines and regulations Routine maintenance works on the building carried out. Daily cleaning services provided to Parliamentary precincts carried Quarterly routine maintenance of lifts, A/C equipment and stand-by generators carried out. Daily solid waste disposal carried out. Quarterly reports on renovation works on plumbing and electrical works prepared. Overall progress estimated at 98% Maintenance of Parliamentary gardens, Construction works of the additional floor on Parliamentary buildings were completed and handed over. Contractor to continue to attend to defects. Initiated the process to Procure contractors for the construction of the new Chamber		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 11 Department of Sergeant-At-Arms***Reasons for Variation in performance*

Performance was achieved as per the workplan

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

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

	<i>Item</i>	<i>Spent</i>
140 live broadcasts of parliamentary proceedings on national television	211103 Allowances	107,083
140 live broadcasts of parliamentary proceedings on national radio	221003 Staff Training	38,025
140 audio recordings of parliamentary proceedings on master tapes	221007 Books, Periodicals & Newspapers	10,253
145 video recordings of parliamentary proceedings on DVD	221008 Computer supplies and Information Technology (IT)	1,904
156 audio recordings of committee proceedings on master tapes	221009 Welfare and Entertainment	1,370
16 CCTV Network extensions/connections.	221011 Printing, Stationery, Photocopying and Binding	29,856
140 edited transcripts of Parliamentary proceedings	224005 Uniforms, Beddings and Protective Gear	4,720
175 copies x 45 Issues of the Daily Hansard	227002 Travel abroad	50,318
140 Issues of Daily Hansard posted on the Intranet	227004 Fuel, Lubricants and Oils	13,800
200 copies x 3 Hansard monthly bound volumes	228002 Maintenance - Vehicles	2,857
4 CD-ROM of the monthly Hansards in the quarter	228003 Maintenance – Machinery, Equipment & Furniture	38,385
12 copies of the monthly Hansard posted on the Parliamentary website		
50 transcripts of the Daily Hansard produced and posted on the Parliament Intranet and Website.		
100 hard copies of the transcripts dating 1st July to December 2015 were typeset and printed for purposes of binding into 50 monthly bound volumes.		
210 copies of Annual Staff Appraisal Forms for the Appraisal period 2014/2015 produced		
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.		
1000 copies of the Parliamentary Sessional Calendar printed		
25 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.		
5 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		

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

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

50 Video Recordings (Plenary); 50 Audio Recordings (Plenary) and 90 Audio Recordings on Master Tapes (Committee meetings) were made. 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**

Performance was below the planned output i.e. transcripts for only 19 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 forthcoming 2016 election activities.

50 hard copies of the 19 transcripts produced were typeset and printed for purposes of binding into 50 monthly bound volumes.

No committee recordings were made because Accountability committees did not sit during the planned period.

Only 19 Live broadcasts on CCTV were relay because they are dependent on the number of sittings.

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

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

	<i>Item</i>	<i>Spent</i>
To ensure that provision of the Budget Act, 2001 are fully complied with.	01 Analytical Macroeconomic Report on the National Budget Framework	221003 Staff Training 203,030
To Monitor the National Budget and Economy	Paper for the FY 2016/17 - 2020/21 submitted to the Budget Committee	221007 Books, Periodicals & Newspapers 8,913
To Enhance Capacity to Understand the National Budget and Economy	14 Sector Analytical Reports submitted to Sessional Committees of Parliament	221008 Computer supplies and Information Technology (IT) 3,640
To establish / develop an Information Management System (IMS)	01 Draft Report on the Certificate on Gender and Equity responsiveness on the NBFP available.	221009 Welfare and Entertainment 2,112
To undertake Topical /Field based studies		221011 Printing, Stationery, Photocopying and Binding 20,509
		227001 Travel inland 18,050

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 13 Parliamentary Budget Office**

01 Report on the Performance of the National Budget FY 2014/15 available	227002 Travel abroad	79,462
01 Draft Report on Performance of the National Economy FY 2014/15 is available.	227004 Fuel, Lubricants and Oils	9,000
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 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		

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

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

Recurrent Programmes

**Programme 13 Parliamentary Budget Office***Reasons for Variation in performance*

01st phase Information Management System still ongoing (Macroeconomic Framework is still on-going)

<b>Total</b>	<b>344,716</b>
<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**

	<i>Item</i>	<i>Spent</i>
Scrutiny of Government	221003 Staff Training	90,726
Policy/Reports; Enhanced monitoring and follow up of Government	221007 Books, Periodicals & Newspapers	4,160
Assurances on the floor of the House	221009 Welfare and Entertainment	2,691
/Reports; Increased Committee	221011 Printing, Stationery, Photocopying and Binding	8,048
Scrutiny of proposed legislation and policy; Development of a functional	227002 Travel abroad	31,378
Monitoring and Evaluation	227004 Fuel, Lubricants and Oils	9,000
	228002 Maintenance - Vehicles	1,402

*Reasons for Variation in performance*

The high currency exchange rate has greatly affected the budget for external training.

<b>Total</b>	<b>147,405</b>
<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**

	<i>Item</i>	<i>Spent</i>
Internet and telephone services to all offices provided	221003 Staff Training	26,016
Quarterly maintenance of computer and PABX equipment carried out	221007 Books, Periodicals & Newspapers	7,357
Latest version of Operating system(s) and office application software procured	221008 Computer supplies and Information Technology (IT)	2,039
At least quarterly IT skills training for MPs and Staff provided	221009 Welfare and Entertainment	926
Searchable Parliamentary documents such as Hansard and others provided	222001 Telecommunications	92,711
	222003 Information and communications technology (ICT)	53,736
	227004 Fuel, Lubricants and Oils	9,000

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

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

Operational interactive website updated		228002 Maintenance - Vehicles	12,017
Latest antivirus and access control security system installed on Servers installed.		228003 Maintenance – Machinery, Equipment & Furniture	758
ICT user-support services to all offices at Parliament provided			

**Reasons for Variation in performance**

Telephone bills & SMS bills came down due to absence of Members (being on recess).

<b>Total</b>	<b>229,202</b>
<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**

		<i>Item</i>	<i>Spent</i>
To Conduct recruitment exercises internally and externally	2 panels constituted to shortlist candidates for the internally advertised posts	211103 Allowances	3,540
Implement Performance Management programs	2 panels constituted to validate the candidates shortlisted. 3 consultants procured to conduct assessment Centre or written examination	213001 Medical expenses (To employees) 213003 Retrenchment costs	62,040 41,399
Implement reward & recognition scheme in the service	6 candidates were orally interviewed for five vacant posts	221001 Advertising and Public Relations 221003 Staff Training	10,320 139,205
Co-ordinate staff training & career dev't programs	2 interview panels conducted Oral interviews within 4 days	221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers	46,184 6,061
Upgraded HR systems & software	Report on oral interviews submitted to Commission and approved	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	33,662 5,440
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.	221017 Subscriptions 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	9,976 585 97,059 10,500
Implement the Staff exit Policy	24 staff provided with HIV&AIDS care & support facility	228002 Maintenance - Vehicles	4,248
Review of Human Resource Policies			
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.		



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 16 Human Resources Department**

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.

**Reasons for Variation in performance**

Police officers on the HIV&AIDS care /support facility were transferred from Parliament thus a reduction in expenditure

<b>Total</b>	<b>507,718</b>
<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**

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.

Two Staff were sent for training to enhance their skills.

Purchased equipment (500 CDs & DV

<i>Item</i>	<i>Spent</i>
221001 Advertising and Public Relations	151,568
221003 Staff Training	45,010
221007 Books, Periodicals & Newspapers	18,090
221009 Welfare and Entertainment	2,955
221011 Printing, Stationery, Photocopying and Binding	9,266
221012 Small Office Equipment	240
227001 Travel inland	2,540
227002 Travel abroad	36,287
227004 Fuel, Lubricants and Oils	14,500
228002 Maintenance - Vehicles	7,397
228003 Maintenance – Machinery, Equipment & Furniture	2,195

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 17 Public Relations Office**

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**

The procurement process for purchase of photography and video recording accessories to help the unit produce more documentaries and also cover more committees at a time delayed

<b>Total</b>	<b>290,839</b>
<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**

	<i>Item</i>	<i>Spent</i>
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 Nine Board of Management Meetings Supervised day to day management of the Parliamentary service and the pension scheme.	8,000
	Attended the Audit Committee meeting	2,800
	Ensured that accountability is provided of funds released to the Parliamentary Service for the Second quarter of FY 2015/16	3,778
	Provided Strategic direction of the parliamentary service and ensured proper leadership and administration of the Parliament	4,543
	Attended three Board of Trustees Meeting	14,647
	213002 Incapacity, death benefits and funeral expenses	2,025
	221001 Advertising and Public Relations	767
	221007 Books, Periodicals & Newspapers	1,100
	221008 Computer supplies and Information Technology (IT)	13,692
	221009 Welfare and Entertainment	30,745
	221011 Printing, Stationery, Photocopying and Binding	
	221012 Small Office Equipment	
	227001 Travel inland	
227004 Fuel, Lubricants and Oils		
228002 Maintenance - Vehicles		

**Reasons for Variation in performance**

More Board of Management ( BOM Meetings were held than planned because his was the period when BOM was considering the Parliamentary Commission Budget for the FY 2016/17 for on-ward submission to the Commission for approval

<b>Total</b>	<b>190,839</b>
<i>Wage Recurrent</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 18 Office of the Clerk to Parliament**

*Non Wage Recurrent* 190,839  
*NTR* 0

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

	<i>Item</i>	<i>Spent</i>
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.	221007 Books, Periodicals & Newspapers 1,382 221008 Computer supplies and Information Technology (IT) 1,274 227002 Travel abroad 47,590

**Reasons for Variation in performance**

There has been a delay in recruitment of Chief Internal Auditor

**Total** 55,005  
*Wage Recurrent* 0  
*Non Wage Recurrent* 55,005  
*NTR* 0

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

	<i>Item</i>	<i>Spent</i>
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 53 Standardized Desk Research Reports One Bill analysis reports to MPs and Committees. Two Policy Analysis reports produced Two Monitoring and Evaluation studies carried out Seven Capacity building activities for staff (Group, Internal and external) conducted	221003 Staff Training 127,977 221007 Books, Periodicals & Newspapers 16,254 221009 Welfare and Entertainment 3,371 221011 Printing, Stationery, Photocopying and Binding 5,522 221012 Small Office Equipment 1,416 227001 Travel inland 105,124 227002 Travel abroad 148,665 227004 Fuel, Lubricants and Oils 18,000 228002 Maintenance - Vehicles 12,695

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

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

Twelve Pro-active Research Study and 11 concepts on-going

228003 Maintenance – Machinery, Equipment &amp; Furniture

3,209

<b>Total</b>	<b>442,232</b>
<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 two 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

<i>Item</i>	<i>Spent</i>
221003 Staff Training	39,529
221007 Books, Periodicals & Newspapers	3,648
221009 Welfare and Entertainment	9,000
221011 Printing, Stationery, Photocopying and Binding	4,770
221012 Small Office Equipment	970
227001 Travel inland	21,380
227002 Travel abroad	137,725
227004 Fuel, Lubricants and Oils	384,000
228002 Maintenance - Vehicles	423,940

*Reasons for Variation in performance*

The end of year staff party was never held because staff were busy with Members who had been recalled from their recess to interact with various sectors on their respective Budget Framework Paper for FY 2016/17

<b>Total</b>	<b>1,024,962</b>
<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**

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1551 Parliament***Development Projects***Project 0355 Rehabilitation of Parliament**

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

**Reasons for Variation in performance**

The Procurement process for the construction of the New Chamber is still in process

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

**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 achieved as planned

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

**Output: 15 5177 Purchase of Specialised Machinery & Equipment**

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

The procurement process initiated during the second quarter and completed

**Item**

231005 Machinery and equipment

**Spent**

133,819

**Reasons for Variation in performance**

Procurement process on-going

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1551 Parliament***Development Projects***Project 0355 Rehabilitation of Parliament****Output: 15 5178 Purchase of Office and Residential Furniture and Fittings**

	<i>Furniture Delivered</i>	<i>Item</i>	<i>Spent</i>
Assorted Office furniture and fittings for the MPs, Office of the Speaker, Deputy Speaker, and the various support Departments of the Parliamentary Commission		231006 Furniture and fittings (Depreciation)	12,382

**Reasons for Variation in performance**

Performance attained as per the quarter two workplan

<b>Total</b>	<b>12,382</b>
<i>GoU Development</i>	12,382
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>209,483,520</b>
<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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ 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)

	<i>Item</i>	<i>Spent</i>
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.	262101 Contributions to International Organisations (Current)	7,257,179
	264101 Contributions to Autonomous Institutions	57,868
	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	

#### Reasons for Variation in performance

Performance was attained as planned

<b>Total</b>	<b>7,315,047</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>7,315,047</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 15 5105 Parliament Support Services

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

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

**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 01 Headquarters**

		<i>Item</i>	<i>Spent</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)	Statutory salaries and allowances for Staff for the months of October, November and December, 2015 paid, Government and individual MPs and staff contribution to pension for the Second Quarter was remitted. The utility Bills (water and electricity) for October and November were settled. Held two Board of Trustee Parliamentary Meeting.	211103 Allowances	9,078,750
		211104 Statutory salaries	4,778,385
		212101 Social Security Contributions	4,611,958
		213001 Medical expenses (To employees)	41,875
		225001 Consultancy Services- Short term	8,850

**Reasons for Variation in performance**

The Utility Bills for December are yet to be delivered, However efforts are being made to switch from post paid to prepaid

<b>Total</b>	<b>18,519,818</b>
<i>Wage Recurrent</i>	4,778,385
<i>Non Wage Recurrent</i>	13,741,433
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
nsure 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-	During the quarter, remittance was made to the CPA, and other international For a	262101 Contributions to International Organisations (Current)	727,393
		264101 Contributions to Autonomous Institutions	135,908

**Reasons for Variation in performance**

Remittance is effected once the Institution has been invoiced

<b>Total</b>	<b>863,301</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	863,301
<i>NTR</i>	0

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



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

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

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

		<i>Item</i>	<i>Spent</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	Held 540 standing and Sectoral Committee meetings; Organized 24 Oversight Committee field visits; produced for Plenary 10 Committee reports	221006 Commissions and related charges	3,057,383

**Reasons for Variation in performance**

Members were on recess to participate in campaigns for the general elections. However, more meetings were held because Members were recalled to consider the NBF

<b>Total</b>	<b>3,057,383</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,057,383
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
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	The payroll for 386 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 15 Bills; 18 Motions; debate and adopt 39 Committee reports and responded to 45 oral questions	211103 Allowances 211104 Statutory salaries	61,118,406 12,980,245

**Reasons for Variation in performance**

Performance was attained as per the workplan

<b>Total</b>	<b>74,098,651</b>
<i>Wage Recurrent</i>	12,980,245
<i>Non Wage Recurrent</i>	61,118,406
<i>NTR</i>	0

**Output: 15 5105 Parliament Support Services**

		<i>Item</i>	<i>Spent</i>
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	Coordinated 540 Meetings for Committees; 24 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.	213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	9,500 156,985 120,113 1,018,545 14,000 8,000

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

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

**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 02 Members of Parliament***Reasons for Variation in performance*

No significant variation in performance was observed

<b>Total</b>	<b>1,327,143</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,327,143
<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 support to the Political Aid was done

*Reasons for Variation in performance*

The activity was executed in line with the quarter two workplan

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

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

		<i>Item</i>	<i>Spent</i>
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 12 local organisations and individuals as shown below:- Namugongo Cooperative Group, Kaliro, Bukoona Primary School, Disabled – Ms. Basemera Aisha, Joy of the Word Ministries International Church, Kamuli, Makerere University College of Health Science-purchase tricycle ambulances, Partial payment toward creation of East Busoga Diocese's. Kawanguzi Samuel Charles, Executive of Livingstone Hall at Makerere University, Kampala, Ummah Disabled Marathon, Mr. Ocheng David for sick daughter, East Busoga Diocese Bukedi Diocese Church Speaker undertook 45 upcountry trips to officiate at/ attend Government, MPs, NGO and CSO activities/ functions in various parts of the	211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282101 Donations	29,591 1,150 5,000 26,337 3,159 37,579 9,350 3,449 111,835 6,229 66,000 27,528 19,410

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

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

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

Country.

**Reasons for Variation in performance**

Donations made in the quarter in terms of total number of beneficiary organizations/individuals less than projected because of reduced commitments.

<b>Total</b>	<b>346,617</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	346,617
<i>NTR</i>	0

**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**

The activities were executed in line with the quarter two workplan

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

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

		<i>Item</i>	<i>Spent</i>
Provided Support to Local Organisations	He donated and made contributions to fundraising functions to the tune of 14,996,000/= i.e.	211103 Allowances	20,261
Public Outreach Programme activities carried out	Chairperson Lachak Pelony Youth Group,-Donated Games and Spots Kits to Schools, One Student of Mulago nursing home, Donated 4,000,000/= 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	221007 Books, Periodicals & Newspapers	1,210
International Parliamentary Collaborations and Representation carried out		221009 Welfare and Entertainment	13,231
Welfare and Entertainment provided		227001 Travel inland	55,460
Refurbishment of the Deputy Speaker's Chambers	Under Public outreach programmes, the Deputy Speaker officiated at 23functions in the 2nd quarter. The Deputy Speaker travelled to Daker, Senegal, China, Kenya	227002 Travel abroad	67,148
		227004 Fuel, Lubricants and Oils	58,500
		228002 Maintenance - Vehicles	52,491

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

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

**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 04 Office of the Deputy Speaker**

Brussels- Belgium for ACP EU Meetings and also to Dubai, UAE  
The Deputy Speaker received and interacted with 3 delegations, for presentation of petitions and foreign dignitaries under Parliamentary collaborations (European Union delegation,- Delegation from Acholi War Debt Claimants, Delegation from Mehta Group

**Reasons for Variation in performance**

More requests were presented to the Office thus rise in expenditure

<b>Total</b>	<b>268,301</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	268,301
<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 during the quarter,. Monthly Honoraria was paid to the nine Commissioners, Government Chief Whip, and for NRM Caucus Whips One Commissioner accompanied by two staff attended EAC Sports tournament in Kigali.  
The Audit Committee was established and now in place and has considered Parliamentary Commission 1st Quarter Internal Audit Report for FY 2015/16.  
The Parliamentary Sports teams participated in the Inter-Parliamentary Sports Tournament in December, 2015.in Kigali

<i>Item</i>	<i>Spent</i>
211103 Allowances	303,080
221001 Advertising and Public Relations	472,689
221003 Staff Training	87,592
221007 Books, Periodicals & Newspapers	4,007
221009 Welfare and Entertainment	30,755
221011 Printing, Stationery, Photocopying and Binding	18,509
227002 Travel abroad	23,186
227004 Fuel, Lubricants and Oils	48,000
228002 Maintenance - Vehicles	37,476

**Reasons for Variation in performance**

During the quarter no foreign delegation visited the Commission as anticipated and therefore a drop in expenditure under the respective budget line.

<b>Total</b>	<b>1,025,295</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,025,295

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

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

**Vote Function: 1551 Parliament**

Recurrent Programmes

**Programme 05 Parliamentary Commission Secretariat****Programme 06 Leader of the Opposition**

Outputs Provided

**Output: 15 5105 Parliament Support Services**

		<i>Item</i>	<i>Spent</i>
The Public Reached out by the Opposition	LOP held meetings with EU election Observer Mission, US Embassy	211103 Allowances	308,109
Opposition Strategic Plan implemented	Officials and with Prime Minister on elections	213002 Incapacity, death benefits and funeral expenses	300
	LOP made a statement on in House on Police brutality	221003 Staff Training	59,691
Collaboration between the Office of the Leader of Opposition and other Parliaments	Drafted press releases and statements electoral issues	221007 Books, Periodicals & Newspapers	10,226
	Updated media on opposition activities countrywide	221009 Welfare and Entertainment	16,998
Parliamentary Delegations hosted	Updated Office Face book page and twitter	221011 Printing, Stationery, Photocopying and Binding	18
Human Resource Developed	Prepared responses to the MTEF during the BFP discussion	227001 Travel inland	39,875
Office Logistics in Office of the LOP well managed	Prepared Alternative policy statements for the 28 sectors	227002 Travel abroad	7,776
The LOPs fleet managed	Prepared a minority report on: Public Finance Management amendment Bill 2015,	227004 Fuel, Lubricants and Oils	34,000
	Prepared statements on Uganda Police targeting women, Joy of serving others, Women's Empowerment and Development in Africa	228002 Maintenance - Vehicles	13,647
	Produced aReport 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		

**Reasons for Variation in performance**

Office stationery not procured on time Due to long procurement procedures

**Total****490,640**

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

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

**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 06 Leader of the Opposition**

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	490,640
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Provide support to sittings of Parliament & its committees	Coordinated 540 Meetings for Committees; 24 Plenary sittings,	221007 Books, Periodicals & Newspapers	8,273
Undertake training for staff in different aspects	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.	221009 Welfare and Entertainment	1,058
Provide books, periodicals & newspapers		221011 Printing, Stationery, Photocopying and Binding	5,428
Welfare & entertainment		227004 Fuel, Lubricants and Oils	6,000
Computer supplies and IT Services		228002 Maintenance - Vehicles	6,452
Printing, Stationery, photocopying			
Provision of small office equipment			
Prescribed attire & Uniforms			
Travel inland			
Travel abroad			
Implementation of Development budget			

**Reasons for Variation in performance**

More meetings were held especially during the passing of the NBFPP

<b>Total</b>	<b>27,210</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	27,210
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Budget for 2016/2017 prepared; Responses to Audit Management Letter 2014/2015 if any prepared; Budget Framework paper 2016/2017 prepared; quarterly performance reports prepared, Financial Statements prepared periodically; allowances, salaries and suppliers paid.	Managed an error free Payroll and other for the Parliamentary Commission for the month of quarter two of FY 2015/16	211103 Allowances	31,656
Ensure that all the expenditures, accountabilities, control, procedures, and regulations governing finances are adhered to	Executed 259 procurements of the Parliamentary Commission in the second quarter.	221001 Advertising and Public Relations	11,187
Manage the Payroll for the Parliamentary Commission; manage all the procurements of the Parliamentary Commission	Prepared and submitted the first quarter Performance Report for FY 2015/16	221007 Books, Periodicals & Newspapers	4,693
Ensure that the Administrative function in the service is delivered.	Prepared responses to the Management Letter for the FY 2014/15	221008 Computer supplies and Information Technology (IT)	2,974
	Prepared and submitted to Ministry of Finance the Budget Framework Paper for the FY 2016/17	221009 Welfare and Entertainment	1,395
	Prepared for the Legal and Parliamentary Affairs committee the Presentation on the Parliamentary	221011 Printing, Stationery, Photocopying and Binding	23,842
		221017 Subscriptions	3,443
		227001 Travel inland	1,705
		227002 Travel abroad	26,231
		228003 Maintenance – Machinery, Equipment & Furniture	2,645

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

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

**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 08 Department of Finance and Administration**

Ensure that all transport requests are handled	Commission Budget Framework Paper for the FY 2016/17
Manage the all procurements of the Parliamentary Commission in line with the Government regulation	Carried out asset disposal as recommended by the Parliamentary Commission

**Reasons for Variation in performance**

No significant variation in performance was observed during the quarter

<b>Total</b>	<b>109,770</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	109,770
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
At least 250 new publications to be acquired for the Library.	221003 Staff Training	9,199
Well stocked and up-to-date parliamentary library.	221007 Books, Periodicals & Newspapers	19,781
Improved access to information and records through processing and organization of library materials & records and networking with relevant information centers.	221009 Welfare and Entertainment	854
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.	221011 Printing, Stationery, Photocopying and Binding	12,193
An effective Parliamentary Records Management System that meets acceptable standards.	221017 Subscriptions	8,613
Online access to parliamentary records and library collection.	222002 Postage and Courier	7,500
Parliamentary Records properly conserved and preserved.	227001 Travel inland	440
Staff trained in Records management; knowledge Management; library software applications; and skills and best practices attained in Information Management.	227002 Travel abroad	6,222
Staff retreat held to address performance issues and enhance team-work organised; and proceedings of the retreat produced.	227004 Fuel, Lubricants and Oils	6,000
	228002 Maintenance - Vehicles	9,044
	228003 Maintenance – Machinery, Equipment & Furniture	460
161 new text books and 3340 newspapers and magazines; and reports (i.e. Committee Reports, Bills, Proceedings, motions, magazines, etc.) were acquired for the library.		
1,153 clients used the Library for on-line access. 4,949 pages of documents were scanned and uploaded for on-line access.		
537 documents were indexed to ease accessibility & dissemination.		
223 documents were uploaded into Alfresco System to enable MPs access them on their ipads.		
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 11,570 pages.		
Over 5,950 pages have been photocopied; and 741 pages of outsourced documents printed.		
1,560 library clients were attended to.		
109 publications were loaned out and 67 returned		
Preliminary budget was made for procuring consultancy services towards establishment of the Parliament Museum and Benchmarking studies (FY2016/17)		

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

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

**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 09 Department of Library and Research***Reasons for Variation in performance*

Performance was achieved as per the workplan

<b>Total</b>	<b>80,307</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	80,307
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Commission advised on Legal Matters; Committees of Parliament advised; Motion, Resolutions, Questions and Petitions drafted; Private Members Bill drafted; proposed amendments drafted; Final text of passed Bill compiled; Parliament advised on Constitutional issues	90 Committee meetings of Parliament advised; Council (Amendment) Act, 2015, and 15 Bills presented for Assent	
	221003 Staff Training	50,000
	221007 Books, Periodicals & Newspapers	7,935
	221009 Welfare and Entertainment	665
	221011 Printing, Stationery, Photocopying and Binding	5,192
	221017 Subscriptions	11,380
	227002 Travel abroad	5,914
	227004 Fuel, Lubricants and Oils	9,000
	228002 Maintenance - Vehicles	2,479

*Reasons for Variation in performance*

Fewer contracts were made because they depend on what the PDU Department presents

<b>Total</b>	<b>92,564</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	92,564
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
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 Prepared tender documents Updated office accommodation user guide Disconnected and reconnected power and office equipment Repaired equipment and Office furniture damaged during movement Procured mover services Inspected and identified maintenance works on Parliamentary buildings Initiated and procured maintenance works	
	213001 Medical expenses (To employees)	9,218
	221003 Staff Training	93,860
	221007 Books, Periodicals & Newspapers	3,251
	221009 Welfare and Entertainment	19,013
	221011 Printing, Stationery, Photocopying and Binding	1,615
	223005 Electricity	167,206
	223006 Water	44,493
	224004 Cleaning and Sanitation	133,331
	227001 Travel inland	385
	227002 Travel abroad	43,130



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

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

**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 11 Department of Sergeant-At-Arms**

Supervised building maintenance works	227004 Fuel, Lubricants and Oils	60,370
Inspected and identified office space to be cleaned	228001 Maintenance - Civil	59,351
Procured services and works for the following: Cleaning services for offices, toilets car park, curtains and nettings,-Garbage collection and disposal,-Sanitary services, Fumigation services and Supervision of works/service providers	228002 Maintenance - Vehicles	5,248
	228003 Maintenance – Machinery, Equipment & Furniture	37,646

**Reasons for Variation in performance**

Performance was achieved as per the workplan

<b>Total</b>	<b>678,117</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	678,117
<i>NTR</i>	0

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

35 live broadcasts of parliamentary proceedings on national television	19 transcripts of the Daily Hansard produced and posted on the Parliament Intranet and Website(In total, 19 plenary sittings are being considered dating 1st September to 24th December 2015)	<b>Item</b>	<b>Spent</b>
35 live broadcasts of parliamentary proceedings on national radio	50 hard copies of the transcripts dating 1st September to 24th December 2015 were typeset and printed for purposes of binding into 50 monthly bound volumes.	211103 Allowances	52,830
35 audio recordings of parliamentary proceedings on master tapes	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.	221003 Staff Training	2,640
39 video recordings of parliamentary proceedings on DVD	800 copies of the Budget Report - Summary Recommendations of Parliamentary Sectoral Committees on the National Budget for FY 2015/2016 produced	221007 Books, Periodicals & Newspapers	5,130
39 audio recordings of committee proceedings on master tapes	20copies of Reward and Recognition Scheme booklets bound	221008 Computer supplies and Information Technology (IT)	1,904
4 CCTV Network extensions/connections.	15 Copies of the Handbook for a Delegation to the IPU produced	221009 Welfare and Entertainment	709
35 edited transcripts of Parliamentary proceedings	5 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	221011 Printing, Stationery, Photocopying and Binding	19,633
44 copies x 45 Issues of the Daily Hansard		224005 Uniforms, Beddings and Protective Gear	4,720
35 Issues of Daily Hansard posted on the Intranet		227002 Travel abroad	4,669
50 copies x 3 Hansard monthly bound volumes		227004 Fuel, Lubricants and Oils	6,900
1 CD-ROM of the monthly Hansards in the quarter		228002 Maintenance - Vehicles	2,219
3 copies of the monthly Hansard posted on the Parliamentary website		228003 Maintenance – Machinery, Equipment & Furniture	18,915

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

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

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

induction workshop organized by the Parliamentary Commission and 23 Certificates of Recognition for staff of the Department of Sergeant-at-Arms.  
1 CD-ROM produced  
19 Video Recordings (Plenary) made  
19 Audio Recordings (Plenary) produced  
Carried out CCTV Connections/Links in the new offices on the additional Floors of East and North Wings, and in the Pension Offices  
10 meetings provided with Public Address and recording facilities in the Conference Hall and Members' Lounge  
19 live broadcasts on CCTV made

**Reasons for Variation in performance**

Performance was below the planned output i.e. transcripts for only 19 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 forthcoming 2016 election activities.

50 hard copies of the 19 transcripts produced were typeset and printed for purposes of binding into 50 monthly bound volumes.

No committee recordings were made because Accountability committees did not sit during the planned period.

Only 19 Live broadcasts on CCTV were relay because they are dependent on the number of sittings.

<b>Total</b>	<b>120,269</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	120,269
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
To ensure that provision of the Budget Act, 2001 are fully complied with.	01 Analytical Macroeconomic Report on the National Budget Framework	221003 Staff Training 136,208
To Monitor the National Budget and Economy	Paper for the FY 2016/17 - 2020/21 submitted to the Budget Committee	221007 Books, Periodicals & Newspapers 4,958
To Enhance Capacity to Understand the National Budget and Economy	14 Sector Analytical Reports submitted to Sessional Committees of Parliament	221008 Computer supplies and Information Technology (IT) 3,640
To establish / develop an Information Management System (IMS)	01 Draft Report on the Certificate on Gender and Equity responsiveness on the NBFP available.	221009 Welfare and Entertainment 612
To undertake Topical /Field based studies	01 Report on the Performance of the National Budget FY 2014/15 available	221011 Printing, Stationery, Photocopying and Binding 20,509
		227001 Travel inland 18,050
		227002 Travel abroad 41,166
		227004 Fuel, Lubricants and Oils 4,500

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

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

**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 13 Parliamentary Budget Office**

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  
 15 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

**Reasons for Variation in performance**

01st phase Information Management System still ongoing (Macroeconomic Framework is still on-going)

<b>Total</b>	<b>229,643</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>229,643</i>
<i>NTR</i>	<i>0</i>

**Programme 14 Planning and Development Coordination Office***Outputs Provided*

**Output: 15 5105 Parliament Support Services**

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

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

**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 14 Planning and Development Coordination Office**

		<i>Item</i>	<i>Spent</i>
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	221003 Staff Training	24,138
		221007 Books, Periodicals & Newspapers	2,081
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	6,553
		227002 Travel abroad	22,019
		227004 Fuel, Lubricants and Oils	4,500
		228002 Maintenance - Vehicles	450

**Reasons for Variation in performance**

The high currency exchange rate has greatly affected the budget for external training.

<b>Total</b>	<b>60,740</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	60,740
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Internet and telephone services to all offices provided	Telephone/fax services provided to all offices successfully	221003 Staff Training	24,816
Quarterly maintenance of computer and PABX equipment carried out	Internet services provided to all workstations.	221007 Books, Periodicals & Newspapers	3,677
Latest version of Operating system(s) and office application software procured	Maintenance service of PABX, Telephone system serviced	221008 Computer supplies and Information Technology (IT)	904
At least quarterly IT skills training for MPs and Staff provided	Workshops conducted & skills training held for MPs	221009 Welfare and Entertainment	249
Searchable Parliamentary documents such as Hansard and others provided		222001 Telecommunications	66,913
Operational interactive website updated		222003 Information and communications technology (ICT)	53,736
Latest antivirus and access control security system installed on Servers installed.		227004 Fuel, Lubricants and Oils	4,500
ICT user-support services to all offices at Parliament provided		228002 Maintenance - Vehicles	7,719
		228003 Maintenance – Machinery, Equipment & Furniture	758

**Reasons for Variation in performance**

Telephone bills & SMS bills came down due to absence of Members (being on recess).

<b>Total</b>	<b>163,272</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	163,272
<i>NTR</i>	0

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

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

**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 16 Human Resources Department***Outputs Provided***Output: 15 5105 Parliament Support Services**

		<i>Item</i>	<i>Spent</i>
Implement Performance Management programs	2 panels constituted to shortlist candidates for the internally advertised posts	211103 Allowances	3,540
Implement reward & recognition scheme in the service	2 panels constituted to validate the candidates shortlisted.	213001 Medical expenses (To employees)	28,200
Co-ordinate staff training & career development programs	3 consultants procured to conduct assessment Centre or written examination	213003 Retrenchment costs	7,995
Upgraded HR systems & software	6 candidates were orally interviewed for five vacant posts	221001 Advertising and Public Relations	8,220
Ensure that the Health programs are implemented	2 interview panels conducted Oral interviews within 4 days	221003 Staff Training	1,960
Implement the Staff exit Policy	Report on oral interviews submitted to Commission and approved	221004 Recruitment Expenses	30,904
Review of Human Resource Policies	16 newly appointed staff Drivers inducted.	221007 Books, Periodicals & Newspapers	3,019
Review of Human Resource Development Plan	4(four) HR Officers were sponsored for Development programmes abroad.	221009 Welfare and Entertainment	20,001
To Implement HR Annual Strategic Retreat	24 staff provided with HIV&AIDS care &support facility	221011 Printing, Stationery, Photocopying and Binding	5,440
Manage the Parliamentary Internship Programme	Restoration of bio- attendance machine carried out	221017 Subscriptions	9,976
Handle staff welfare matters	Gratuity for five(5) staff computed	227001 Travel inland	585
	Five (5) officers provided with transport on retirement and Five(5) staff received long service awards	227002 Travel abroad	88,555
		227004 Fuel, Lubricants and Oils	4,500
		228002 Maintenance - Vehicles	330

**Reasons for Variation in performance**

Police officers on the HIV&AIDS care /support facility were transferred from Parliament thus a reduction in expenditure

<b>Total</b>	<b>213,224</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	213,224
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
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.	Publicity adverts and information materials to enhance Parliament corporate image and knowledge about the work of Parliament disseminated.	221001 Advertising and Public Relations	92,634
To write, design and print 2000 posters, 1000 Calendars and Dairies,	Public and school outreach programmes were undertaken.	221003 Staff Training	18,302
	Held Meetings with media representatives/managers.	221007 Books, Periodicals & Newspapers	11,174
		221009 Welfare and Entertainment	1,916
		221011 Printing, Stationery, Photocopying and Binding	8,047

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

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

**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 17 Public Relations Office**

Conduct school outreach programmes	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. Two Staff were sent for training to enhance their skills.	221012 Small Office Equipment 240 227001 Travel inland 440 227002 Travel abroad 2,079 227004 Fuel, Lubricants and Oils 10,500 228002 Maintenance - Vehicles 6,845 228003 Maintenance – Machinery, Equipment & Furniture 2,195
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**Reasons for Variation in performance**

The procurement process for purchase of photography and video recording accessories to help the unit produce more documentaries and also cover more committees at a time delayed

<b>Total</b>	<b>154,371</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	154,371
<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 six Board of Management Meetings Supervised day to day management of the Parliamentary service and the pension scheme. Attended the 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	<b>Item</b> 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 5,000 2,800 1,841 4,543 7,361 2,025 767 1,100 9,000 24,829
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**Reasons for Variation in performance**

More Board of Management ( BOM Meetings were held than planned because his was the period when BOM was considering the Parliamentary Commission Budget for the FY 2016/17 for on-ward submission to the Commission for approval

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

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

**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 18 Office of the Clerk to Parliament**

<b>Total</b>	<b>59,265</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	59,265
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
IFMS review/assurance 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	221007 Books, Periodicals & Newspapers	680
Provice transport logistics and administration services	221008 Computer supplies and Information Technology (IT)	1,274
Reviewed quarter one audit findings and made follow up on action plan as per recommendations	227002 Travel abroad	5,198
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.		

**Reasons for Variation in performance**

There has been a delay in recruitment of Chief Internal Auditor

<b>Total</b>	<b>7,152</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,152
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
37 General Research (Desk) Reports /Papers Produced; 10 Committee Reports Research Produced	221003 Staff Training	68,769
29 Committee briefs on transparency and accountability produced;5 Bills and Policy Analysis Reports Produced ;2 Field based Reports Produced	221007 Books, Periodicals & Newspapers	8,127
43 Committee Issue Briefs Produced	221009 Welfare and Entertainment	2,027
53 Standardized Desk Research Reports	221011 Printing, Stationery, Photocopying and Binding	5,522
One Bill analysis reports to MPs and Committees.	221012 Small Office Equipment	1,416
Two Policy Analysis reports produced	227001 Travel inland	81,719
Two Monitoring and Evaluation studies carried out	227002 Travel abroad	79,304
Seven Capacity building activities for staff (Group, Internal and external) conducted	227004 Fuel, Lubricants and Oils	12,000
	228002 Maintenance - Vehicles	6,695

**Reasons for Variation in performance**

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

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

**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 20 Parliamentary Research Services**

Twelve Pro-active Research Study and 11 concepts on-going	228003 Maintenance – Machinery, Equipment & Furniture	3,209
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<b>Total</b>	<b>268,788</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	268,788
<i>NTR</i>	0

**Programme 21 Administration and Transport Logistics***Outputs Provided***Output: 15 5105 Parliament Support Services**

	<i>Item</i>	<i>Spent</i>
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	37,549
Provided effective Administrative services to the Commission.	221007 Books, Periodicals & Newspapers	846
Executed all the transport needs/requests of the Parliamentary Commission.	221009 Welfare and Entertainment	1,500
Built Capacity of the Administrative Staff of the Department through training of the Staff locally (held a Departmental retreat) and abroad.	221011 Printing, Stationery, Photocopying and Binding	4,770
Carried out routine repairs and maintenance of the Parliamentary Commission Pool Vehicles	221012 Small Office Equipment	970
	227001 Travel inland	10,120
	227002 Travel abroad	57,037
	227004 Fuel, Lubricants and Oils	214,000
	228002 Maintenance - Vehicles	229,382

**Reasons for Variation in performance**

The end of year staff party was never held because staff were busy with Members who had been recalled from their recess to interact with various sectors on their respective Budget Framework Paper for FY 2016/17

<b>Total</b>	<b>556,174</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	556,174
<i>NTR</i>	0

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

Supervise on-going 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



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

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

**Vote Function: 1551 Parliament***Development Projects***Project 0355 Rehabilitation of Parliament****Reasons for Variation in performance**

The Procurement process for the construction of the New Chamber is still in process

<b>Total</b>	<b>0</b>
<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**

Best evaluated bidder of Procurement of four Station Wagon vehicles for the Parliamentary Commissioners and two for Director Finance and the Chief Internal Audit respectively, identified and awarded contract

The Procurement process of four Station Wagon vehicles completed

**Reasons for Variation in performance**

Performance was achieved as planned

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

**Output: 15 5177 Purchase of Specialised Machinery & Equipment**

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

The procurement process initiated during the second quarter and completed

<b>Item</b>	<b>Spent</b>
231005 Machinery and equipment	133,819

**Reasons for Variation in performance**

Procurement process on-going

<b>Total</b>	<b>133,819</b>
<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**

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

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

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

	Furniture Delivered	Item	Spent
Award contract for 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		231006 Furniture and fittings (Depreciation)	12,382

**Reasons for Variation in performance**

Performance attained as per the quarter two workplan

<b>Total</b>	<b>12,382</b>
<i>GoU Development</i>	12,382
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>110,279,261</b>
<i>Wage Recurrent</i>	17,758,630
<i>Non Wage Recurrent</i>	92,374,430
<i>GoU Development</i>	146,201
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 104 Parliamentary Commission

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Funded

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

Item	Balance b/f	New Funds	Total
264101 Contributions to Autonomous Institutions	373,268	0	373,268
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.			
<b>Total</b>	<b>373,268</b>	<b>0</b>	<b>373,268</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>373,268</b>	<b>0</b>	<b>373,268</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Outputs Provided

#### Output: 15 5105 Parliament Support Services

Item	Balance b/f	New Funds	Total
211103 Allowances	707,778	0	707,778
211104 Statutory salaries	794,368	0	794,368
213001 Medical expenses (To employees)	187,100	0	187,100
225001 Consultancy Services- Short term	141,150	0	141,150
<b>Total</b>	<b>1,830,395</b>	<b>0</b>	<b>1,830,395</b>
<b>Wage Recurrent</b>	<b>794,368</b>	<b>0</b>	<b>794,368</b>
<b>Non Wage Recurrent</b>	<b>1,036,028</b>	<b>0</b>	<b>1,036,028</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 02 Members of Parliament

##### Outputs Funded

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

Item	Balance b/f	New Funds	Total
262101 Contributions to International Organisations (Current)	0	0	0
264101 Contributions to Autonomous Institutions	19,961	0	19,961
<b>Total</b>	<b>19,961</b>	<b>0</b>	<b>19,961</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>19,961</b>	<b>0</b>	<b>19,961</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Outputs Provided

#### Output: 15 5102 Standing Committee Services

Item	Balance b/f	New Funds	Total
221006 Commissions and related charges	209,557	0	209,557
Hold 300 standing and Sectoral Committee meetings; Organize 40 Oversight Committee field visits; produce for Plenary 15 Committee reports and conduct 8 Public Hearings			
<b>Total</b>	<b>209,557</b>	<b>0</b>	<b>209,557</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>209,557</b>	<b>0</b>	<b>209,557</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
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	211103 Allowances 211104 Statutory salaries	2,364,845 2,933	0 0	2,364,845 2,933
	<b>Total</b>	<b>2,367,778</b>	<b>0</b>	<b>2,367,778</b>
	<i>Wage Recurrent</i>	2,933	0	2,933
	<i>Non Wage Recurrent</i>	2,364,845	0	2,364,845
	<i>NTR</i>	0	0	0

**Output: 15 5105 Parliament Support Services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
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	213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	240,500 3,072 351,000 64,500 72,604 6,773 10,000 49,133	0 0 0 0 0 0 0 0	240,500 3,072 351,000 64,500 72,604 6,773 10,000 49,133
	<b>Total</b>	<b>797,581</b>	<b>0</b>	<b>797,581</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	797,581	0	797,581
	<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Support/ donation to local autonomous institutions provided and the Political Office facilitated	264102 Contributions to Autonomous Institutions (Wage Subventions)	2,100	0	2,100
	<b>Total</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,100	0	2,100
	<i>NTR</i>	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>	
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 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear	2,744 1,250 9,501 15,517 5,781 21,125 44,253 10,734 4,090 3,360 1,600 1,051	0 0 0 0 0 0 0 0 0 0 0 0	2,744 1,250 9,501 15,517 5,781 21,125 44,253 10,734 4,090 3,360 1,600 1,051

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 03 Office of the Speaker**

227001 Travel inland	37,632	0	37,632
227002 Travel abroad	16,346	0	16,346
227004 Fuel, Lubricants and Oils	64,000	0	64,000
228002 Maintenance - Vehicles	107,291	0	107,291
228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	4,500
282101 Donations	10,240	0	10,240
<b>Total</b>	<b>361,014</b>	<b>0</b>	<b>361,014</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	361,014	0	361,014
<i>NTR</i>	0	0	0

**Programme 04 Office of the Deputy Speaker***Outputs Funded***Output: 15 5151 Contribution to other Organizations**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Extend support/ donations to local autonomous groups and the Political Office	264102 Contributions to Autonomous Institutions (Wage Subventions)	16,000	0	16,000
<b>Total</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	16,000	0	16,000	
<i>NTR</i>	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>	
Provided Support to Local Organisations	211103 Allowances	4,574	0	4,574
	213002 Incapacity, death benefits and funeral expenses	3,600	0	3,600
Public Outreach Programme activities carried out	221001 Advertising and Public Relations	5,757	0	5,757
	221003 Staff Training	48,413	0	48,413
International Parliamentary Collaborations and Representation carried out	221007 Books, Periodicals & Newspapers	2,336	0	2,336
	221008 Computer supplies and Information Technology (IT)	10,100	0	10,100
Welfare and Entertainment provided	221009 Welfare and Entertainment	6,646	0	6,646
	221011 Printing, Stationery, Photocopying and Binding	37,148	0	37,148
Refurbishment of the Deputy Speaker's Chambers	221012 Small Office Equipment	8,500	0	8,500
	224004 Cleaning and Sanitation	4,600	0	4,600
	224005 Uniforms, Beddings and Protective Gear	12,430	0	12,430
	227001 Travel inland	32,905	0	32,905
	227002 Travel abroad	3	0	3
	227004 Fuel, Lubricants and Oils	39,000	0	39,000
	228002 Maintenance - Vehicles	80,013	0	80,013
	228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	4,500
	282101 Donations	2,100	0	2,100
<b>Total</b>	<b>302,626</b>	<b>0</b>	<b>302,626</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	302,626	0	302,626	
<i>NTR</i>	0	0	0	

**Programme 05 Parliamentary Commission Secretariat***Outputs Provided*

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 05 Parliamentary Commission Secretariat****Output: 15 5105 Parliament Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
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	0	3,769
	221001 Advertising and Public Relations	199,591	0	199,591
	221003 Staff Training	30,876	0	30,876
	221007 Books, Periodicals & Newspapers	1,245	0	1,245
	221008 Computer supplies and Information Technology (IT)	11,267	0	11,267
	221009 Welfare and Entertainment	31,657	0	31,657
	221011 Printing, Stationery, Photocopying and Binding	19,111	0	19,111
	221012 Small Office Equipment	2,836	0	2,836
	224005 Uniforms, Beddings and Protective Gear	4,300	0	4,300
	227001 Travel inland	5,450	0	5,450
	227002 Travel abroad	10,213	0	10,213
	228002 Maintenance - Vehicles	3,934	0	3,934
	228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	4,500
	<b>Total</b>	<b>328,749</b>	<b>0</b>	<b>328,749</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>328,749</i>	<i>0</i>	<i>328,749</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
The Public Reached out by the Opposition	211103 Allowances	38,404	0	38,404
Opposition Strategic Plan implemented	213002 Incapacity, death benefits and funeral expenses	660	0	660
	221001 Advertising and Public Relations	11,400	0	11,400
	221003 Staff Training	2,488	0	2,488
Collaboration between the Office of the Leader of Opposition and other Parliaments	221007 Books, Periodicals & Newspapers	7,484	0	7,484
	221008 Computer supplies and Information Technology (IT)	11,340	0	11,340
Parliamentary Delegations hosted	221009 Welfare and Entertainment	7,929	0	7,929
	221011 Printing, Stationery, Photocopying and Binding	35,445	0	35,445
Human Resource Developed	221012 Small Office Equipment	1,890	0	1,890
Office Logistics in Office of the LOP well managed	224005 Uniforms, Beddings and Protective Gear	6,020	0	6,020
The LOPs fleet managed	225001 Consultancy Services- Short term	20,000	0	20,000
	227001 Travel inland	12,750	0	12,750
	227002 Travel abroad	2,880	0	2,880
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	228002 Maintenance - Vehicles	16,574	0	16,574
	228003 Maintenance – Machinery, Equipment & Furniture	9,729	0	9,729
	<b>Total</b>	<b>187,993</b>	<b>0</b>	<b>187,993</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>187,993</i>	<i>0</i>	<i>187,993</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Programme 07 Department of Clerks***Outputs Provided*

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 07 Department of Clerks****Output: 15 5105 Parliament Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Provide support to sittings of Parliament & its committees	221003 Staff Training	0	0	0
Undertake training for staff in different aspects	221007 Books, Periodicals & Newspapers	18,513	0	18,513
Provide books, periodicals & newspapers	221008 Computer supplies and Information Technology (IT)	24,750	0	24,750
Welfare & entertainment	221009 Welfare and Entertainment	442	0	442
Computer supplies and IT Services	221011 Printing, Stationery, Photocopying and Binding	49,463	0	49,463
Printing, Stationery, photocopying	221012 Small Office Equipment	4,163	0	4,163
Provision of small office equipment	224005 Uniforms, Beddings and Protective Gear	116,119	0	116,119
Prescribed attire & Uniforms	227002 Travel abroad	0	0	0
Travel inland	228002 Maintenance - Vehicles	5,854	0	5,854
Travel abroad	228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	4,500
Implementation of Development budget				
	<b>Total</b>	<b>223,806</b>	<b>0</b>	<b>223,806</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>223,806</i>	<i>0</i>	<i>223,806</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Ensure that all the expenditures, accountabilities, control, procedures, and regulations governing finances are adhered to	221001 Advertising and Public Relations	11,291	0	11,291
Manage the Payroll for the Parliamentary Commission; manage all the procurements of the Parliamentary Commission	221003 Staff Training	133	0	133
Ensure that the Administrative function in the service is delivered.	221007 Books, Periodicals & Newspapers	959	0	959
Ensure that all transport requests are handled	221008 Computer supplies and Information Technology (IT)	25,626	0	25,626
Manage the all procurements of the Parliamentary Commission in line with the Government regulation	221009 Welfare and Entertainment	42,005	0	42,005
	221011 Printing, Stationery, Photocopying and Binding	16,746	0	16,746
	221012 Small Office Equipment	7,499	0	7,499
	221017 Subscriptions	22,862	0	22,862
	224005 Uniforms, Beddings and Protective Gear	480	0	480
	227004 Fuel, Lubricants and Oils	24,000	0	24,000
	228002 Maintenance - Vehicles	34,200	0	34,200
	228003 Maintenance – Machinery, Equipment & Furniture	10,824	0	10,824
	<b>Total</b>	<b>190,765</b>	<b>0</b>	<b>190,765</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>190,765</i>	<i>0</i>	<i>190,765</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
At least 250 new publications to be acquired for the Library.	221007 Books, Periodicals & Newspapers	25,722	0	25,722
Well stocked and up-to-date parliamentary library.	221008 Computer supplies and Information Technology (IT)	20,050	0	20,050
Improved access to information and records through processing and organization of library materials & records and networking with relevant information centers.	221009 Welfare and Entertainment	988	0	988
Well stocked and easily accessed parliamentary museum and archive that will enhance access	221011 Printing, Stationery, Photocopying and Binding	15,083	0	15,083
	221012 Small Office Equipment	1,621	0	1,621
	221017 Subscriptions	8,492	0	8,492
	222002 Postage and Courier	2,600	0	2,600
	227001 Travel inland	220	0	220

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 09 Department of Library and Research**

to history of Uganda; colonial records; and preserving legislative records for posterity.	227002 Travel abroad	165	0	165
An effective Parliamentary Records Management System that meets acceptable standards.	228002 Maintenance - Vehicles	7,406	0	7,406
Online access to parliamentary records and library collection.	228003 Maintenance – Machinery, Equipment & Furniture	22,290	0	22,290
Parliamentary Records properly conserved and preserved.	<b>Total</b>	<b>104,637</b>	<b>0</b>	<b>104,637</b>
Staff trained in Records management; knowledge Management; library software applications; and skills and best practices attained in Information Management.	<i>Wage Recurrent</i>	0	0	0
Staff retreat held to address performance issues and enhance team-work organised; and proceedings of the retreat produced.	<i>Non Wage Recurrent</i>	104,637	0	104,637
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Commission advised on Legal Matters;	221003 Staff Training	2,492	0	2,492
Committees of Parliament advised; Motion, Resolutions, Questions and Petitions drafted;	221007 Books, Periodicals & Newspapers	12,121	0	12,121
Private Members Bill drafted; proposed amendments drafted; Final text of passed Bill compiled; Parliament advised on Constitutional issues	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
	221009 Welfare and Entertainment	2,335	0	2,335
	221011 Printing, Stationery, Photocopying and Binding	4,323	0	4,323
	221012 Small Office Equipment	4,018	0	4,018
	221017 Subscriptions	620	0	620
	225001 Consultancy Services- Short term	5,000	0	5,000
	227002 Travel abroad	3,382	0	3,382
	228002 Maintenance - Vehicles	14,621	0	14,621
	228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	4,500
	<b>Total</b>	<b>63,413</b>	<b>0</b>	<b>63,413</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	63,413	0	63,413
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
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	0	38,773
	221003 Staff Training	8,371	0	8,371
	221007 Books, Periodicals & Newspapers	943	0	943
	221008 Computer supplies and Information Technology (IT)	5,650	0	5,650
	221009 Welfare and Entertainment	8,356	0	8,356
	221011 Printing, Stationery, Photocopying and Binding	4,736	0	4,736
	221012 Small Office Equipment	4,136	0	4,136
	223005 Electricity	193,695	0	193,695
	223006 Water	7,186	0	7,186
	224004 Cleaning and Sanitation	17,823	0	17,823
	224005 Uniforms, Beddings and Protective Gear	37,550	0	37,550



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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 11 Department of Sergeant-At-Arms**

227001 Travel inland	275	0	275
227002 Travel abroad	971	0	971
227004 Fuel, Lubricants and Oils	30,207	0	30,207
228001 Maintenance - Civil	12,680	0	12,680
228002 Maintenance - Vehicles	11,216	0	11,216
228003 Maintenance – Machinery, Equipment & Furniture	70,422	0	70,422
<b>Total</b>	<b>452,991</b>	<b>0</b>	<b>452,991</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	452,991	0	452,991
<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
35 live broadcasts of parliamentary proceedings on national television	211103 Allowances	5,244	0	5,244
35 live broadcasts of parliamentary proceedings on national radio	221003 Staff Training	12,260	0	12,260
35 audio recordings of parliamentary proceedings on master tapes	221007 Books, Periodicals & Newspapers	4,617	0	4,617
39 video recordings of parliamentary proceedings on DVD	221008 Computer supplies and Information Technology (IT)	10,046	0	10,046
39 audio recordings of committee proceedings on master tapes	221009 Welfare and Entertainment	1,630	0	1,630
4 CCTV Network extensions/connections.	221011 Printing, Stationery, Photocopying and Binding	4,451	0	4,451
35 edited transcripts of Parliamentary proceedings	221012 Small Office Equipment	1,906	0	1,906
44 copies x 45 Issues of the Daily Hansard	221017 Subscriptions	430	0	430
35 Issues of Daily Hansard posted on the Intranet	224005 Uniforms, Beddings and Protective Gear	33,030	0	33,030
50 copies x 3 Hansard monthly bound volumes	227001 Travel inland	862	0	862
1 CD-ROM of the monthly Hansards in the quarter	227002 Travel abroad	16,738	0	16,738
3 copies of the monthly Hansard posted on the Parliamentary website	227004 Fuel, Lubricants and Oils	200	0	200
	228002 Maintenance - Vehicles	9,243	0	9,243
	228003 Maintenance – Machinery, Equipment & Furniture	28,815	0	28,815
	<b>Total</b>	<b>129,472</b>	<b>0</b>	<b>129,472</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	129,472	0	129,472
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
To ensure that provision of the Budget Act, 2001 are fully complied with.	221001 Advertising and Public Relations	5,300	0	5,300
To Monitor the National Budget and Economy	221003 Staff Training	36,313	0	36,313
To Enhance Capacity to Understand the National Budget and Economy	221007 Books, Periodicals & Newspapers	1,851	0	1,851
To establish / develop an Information Management System (IMS)	221008 Computer supplies and Information Technology (IT)	27,200	0	27,200
To undertake Topical /Field based studies	221009 Welfare and Entertainment	889	0	889
	221011 Printing, Stationery, Photocopying and Binding	21,233	0	21,233
	221012 Small Office Equipment	4,579	0	4,579
	221017 Subscriptions	4,500	0	4,500
	227001 Travel inland	62,800	0	62,800
	227002 Travel abroad	2,728	0	2,728
	228002 Maintenance - Vehicles	17,100	0	17,100

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 13 Parliamentary Budget Office**

228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	4,500
<b>Total</b>	<b>188,993</b>	<b>0</b>	<b>188,993</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	188,993	0	188,993
<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Scrutiny of Government Policy/Reports;	221003 Staff Training	359	0	359
Enhanced monitoring and follow up of	221007 Books, Periodicals & Newspapers	0	0	0
Government Assurances on the floor of the	221008 Computer supplies and Information Technology (IT)	3,850	0	3,850
House /Reports; Increased Committee Scrutiny	221009 Welfare and Entertainment	3,309	0	3,309
of proposed legislation and policy;	221011 Printing, Stationery, Photocopying and Binding	2,413	0	2,413
Development of a functional Monitoring and	221012 Small Office Equipment	418	0	418
Evaluation	227002 Travel abroad	92	0	92
	228002 Maintenance - Vehicles	15,798	0	15,798
	228003 Maintenance – Machinery, Equipment & Furniture	3,531	0	3,531
	<b>Total</b>	<b>29,769</b>	<b>0</b>	<b>29,769</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	29,769	0	29,769
	<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Internet and telephone services to all offices	221003 Staff Training	3,201	0	3,201
provided	221007 Books, Periodicals & Newspapers	3	0	3
Quarterly maintenance of computer and PABX	221008 Computer supplies and Information Technology (IT)	54,996	0	54,996
equipment carried out	221009 Welfare and Entertainment	2,074	0	2,074
Latest version of Operating system(s) and	221011 Printing, Stationery, Photocopying and Binding	7,157	0	7,157
office application software procured	221012 Small Office Equipment	1,539	0	1,539
At least quarterly IT skills training for MPs and	222001 Telecommunications	114,082	0	114,082
Staff provided	222003 Information and communications technology (ICT)	59,404	0	59,404
Searchable Parliamentary documents such as	227002 Travel abroad	14,082	0	14,082
Hansard and others provided	228002 Maintenance - Vehicles	5,083	0	5,083
Operational interactive website updated	228003 Maintenance – Machinery, Equipment & Furniture	52,942	0	52,942
Latest antivirus and access control security	<b>Total</b>	<b>314,563</b>	<b>0</b>	<b>314,563</b>
system installed on Servers installed.	<i>Wage Recurrent</i>	0	0	0
ICT user-support services to all offices at	<i>Non Wage Recurrent</i>	314,563	0	314,563
Parliament provided	<i>NTR</i>	0	0	0

**Programme 16 Human Resources Department***Outputs Provided*

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 16 Human Resources Department****Output: 15 5105 Parliament Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Implement Performance Management programs	211103 Allowances	21,950	0	21,950
Implement reward & recognition scheme in the service	213001 Medical expenses (To employees)	6,140	0	6,140
	213002 Incapacity, death benefits and funeral expenses	37,500	0	37,500
Co-ordinate staff training & career development programs	213003 Retrenchment costs	25,409	0	25,409
Upgraded HR systems & software	221001 Advertising and Public Relations	112,410	0	112,410
Ensure that the Health programs are implemented	221003 Staff Training	336	0	336
Implement the Staff exit Policy	221004 Recruitment Expenses	53,871	0	53,871
Review of Human Resource Policies	221007 Books, Periodicals & Newspapers	2,363	0	2,363
Review of Human Resource Development Plan	221008 Computer supplies and Information Technology (IT)	4,755	0	4,755
To Implement HR Annual Strategic Retreat	221009 Welfare and Entertainment	63,088	0	63,088
Manage the Parliamentary Internship Programme	221011 Printing, Stationery, Photocopying and Binding	1,521	0	1,521
Handle staff welfare matters	221012 Small Office Equipment	1,906	0	1,906
	221017 Subscriptions	5,585	0	5,585
	227001 Travel inland	1,155	0	1,155
	227002 Travel abroad	680	0	680
	227004 Fuel, Lubricants and Oils	1,500	0	1,500
	228002 Maintenance - Vehicles	12,852	0	12,852
	228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	4,500
	<b>Total</b>	<b>357,523</b>	<b>0</b>	<b>357,523</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>357,523</i>	<i>0</i>	<i>357,523</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
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	0	205,647
	221003 Staff Training	5,360	0	5,360
	221007 Books, Periodicals & Newspapers	67,002	0	67,002
	221008 Computer supplies and Information Technology (IT)	15,048	0	15,048
To write, design and print 2000 posters, 1000 Calendars and Dairies, Conduct school outreach programmes	221009 Welfare and Entertainment	45	0	45
	221011 Printing, Stationery, Photocopying and Binding	1,202	0	1,202
	221012 Small Office Equipment	1,448	0	1,448
	221017 Subscriptions	12,000	0	12,000
	227001 Travel inland	1,660	0	1,660
	227004 Fuel, Lubricants and Oils	3,500	0	3,500
	228002 Maintenance - Vehicles	9,703	0	9,703
	228003 Maintenance – Machinery, Equipment & Furniture	2,305	0	2,305
	<b>Total</b>	<b>322,841</b>	<b>0</b>	<b>322,841</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>322,841</i>	<i>0</i>	<i>322,841</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Programme 18 Office of the Clerk to Parliament***Outputs Provided*

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 18 Office of the Clerk to Parliament****Output: 15 5105 Parliament Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
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	213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000	
	221001 Advertising and Public Relations	200	0	200	
	221003 Staff Training	76	0	76	
	221007 Books, Periodicals & Newspapers	247	0	247	
	221008 Computer supplies and Information Technology (IT)	6,108	0	6,108	
	221009 Welfare and Entertainment	50,353	0	50,353	
	221011 Printing, Stationery, Photocopying and Binding	17,430	0	17,430	
	221012 Small Office Equipment	152	0	152	
	224005 Uniforms, Beddings and Protective Gear	1,800	0	1,800	
	227001 Travel inland	350	0	350	
	227004 Fuel, Lubricants and Oils	22,308	0	22,308	
	228002 Maintenance - Vehicles	17,555	0	17,555	
	228003 Maintenance – Machinery, Equipment & Furniture	31,626	0	31,626	
		<b>Total</b>	<b>158,205</b>	<b>0</b>	<b>158,205</b>
		<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	158,205	0	158,205	
	<i>NTR</i>	0	0	0	

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
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	0	2,132
	221007 Books, Periodicals & Newspapers	178	0	178
	221008 Computer supplies and Information Technology (IT)	998	0	998
	221009 Welfare and Entertainment	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	1,936	0	1,936
	221012 Small Office Equipment	609	0	609
	221017 Subscriptions	995	0	995
	227001 Travel inland	1,650	0	1,650
	227002 Travel abroad	1,775	0	1,775
	227004 Fuel, Lubricants and Oils	12,000	0	12,000
	228002 Maintenance - Vehicles	17,100	0	17,100
	<b>Total</b>	<b>42,372</b>	<b>0</b>	<b>42,372</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	42,372	0	42,372
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
37 General Research (Desk) Reports /Papers Produced; 15 Committee Reports Research Produced 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	0	1,062
	221008 Computer supplies and Information Technology (IT)	22,940	0	22,940
	221011 Printing, Stationery, Photocopying and Binding	28,156	0	28,156
	221012 Small Office Equipment	926	0	926
	221017 Subscriptions	5,500	0	5,500
	224005 Uniforms, Beddings and Protective Gear	4,805	0	4,805

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 1551 Parliament***Recurrent Programmes***Programme 20 Parliamentary Research Services**

227001 Travel inland	8,053	0	8,053
227002 Travel abroad	946	0	946
228002 Maintenance - Vehicles	21,505	0	21,505
228003 Maintenance – Machinery, Equipment & Furniture	6,791	0	6,791
<b>Total</b>	<b>100,314</b>	<b>0</b>	<b>100,314</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	100,314	0	100,314
<i>NTR</i>	0	0	0

**Programme 21 Administration and Transport Logistics***Outputs Provided***Output: 15 5105 Parliament Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
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	0	8,351
	221007 Books, Periodicals & Newspapers	4,672	0	4,672
	221008 Computer supplies and Information Technology (IT)	7,245	0	7,245
	221009 Welfare and Entertainment	27,700	0	27,700
	221011 Printing, Stationery, Photocopying and Binding	6,771	0	6,771
	221012 Small Office Equipment	562	0	562
	221017 Subscriptions	2,170	0	2,170
	224005 Uniforms, Beddings and Protective Gear	10,650	0	10,650
	227001 Travel inland	27,580	0	27,580
	227002 Travel abroad	8,639	0	8,639
	227004 Fuel, Lubricants and Oils	108,000	0	108,000
	228002 Maintenance - Vehicles	212,936	0	212,936
	228003 Maintenance – Machinery, Equipment & Furniture	9,000	0	9,000
	<b>Total</b>	<b>434,277</b>	<b>0</b>	<b>434,277</b>
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	434,277	0	434,277	
<i>NTR</i>	0	0	0	

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

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

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

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Delivery 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	0	1,400,000
	<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>
	<i>GoU Development</i>	1,400,000	0	1,400,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>
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**Vote Function: 1551 Parliament***Development Projects***Project 0355 Rehabilitation of Parliament****Output: 15 5177 Purchase of Specialised Machinery & Equipment**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Delivery of machinery like Digitization software, Library security system, Physical file tracking system \$ EDMS; Servers and TRIM Records management system	231005 Machinery and equipment 367,191	0	367,191
<b>Total</b>	<b>367,191</b>	<b>0</b>	<b>367,191</b>
<i>GoU Development</i>	367,191	0	367,191
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
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	231006 Furniture and fittings (Depreciation) 237,831	0	237,831
<b>Total</b>	<b>237,831</b>	<b>0</b>	<b>237,831</b>
<i>GoU Development</i>	237,831	0	237,831
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
<b>GRAND TOTAL</b>	<b>11,915,986</b>	<b>0</b>	<b>11,915,986</b>
<i>Wage Recurrent</i>	797,301	0	797,301
<i>Non Wage Recurrent</i>	9,113,663	0	9,113,663
<i>GoU Development</i>	2,005,022	0	2,005,022
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Vote: 104** Parliamentary Commission**QUARTER 4: Revised Cashflow Plan**

## Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	229.97198225	70.9	30.8%	70.9	30.8%
Other	0	0	0.0%	0	0.0%
<b>Total</b>	<b>229.97198225</b>	<b>70.9</b>	<b>30.8%</b>	<b>70.9</b>	<b>30.8%</b>

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

The above cashflow is in line with the approved budget / Workplan

## GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	39.207547226	9.6	24.5%	13	33.2%
<b>Total</b>	<b>39.207547226</b>	<b>9.6</b>	<b>24.5%</b>	<b>13</b>	<b>33.2%</b>

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

The above cashflow is in line with the approved budget / Workplan

## Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>269.17952948</b>	<b>80.5</b>	<b>29.9%</b>	<b>83.9</b>	<b>31.2%</b>

## Vote: 104 Parliamentary Commission

### Checklist for OBT Submissions made during QUARTER 3

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

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

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

#### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1551 Parliament</b>		
○ <i>Recurrent Programmes</i>		
- 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 3

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

Type of variance	Unspent Balances	Over expenditure vs
<b>1551 Parliament</b>		
○ <i>Development Projects</i>		
- 0355 Rehabilitation of Parliament	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 02 Members of Parliament	Data In	Data In
- 01 Headquarters	Data In	Data In
- 11 Department of Sergeant-At-Arms	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

### Quarterly Cash Requests (Step 4)

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

Cash Request	Cash Request
Cash Request	Data In