

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Cashlimits by End Q2 | Released by End Q 2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 86.863 | 43.432 | 43.432 | 41.777 | 50.0% | 48.1% | 96.2% |
| Non Wage | 371.894 | 217.170 | 217.170 | 195.688 | 58.4% | 52.6% | 90.1% |
| Devt. GoU | 24.997 | 57.849 | 57.849 | 32.583 | 231.4% | 130.3% | 56.3% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 483.755 | 318.451 | 318.451 | 270.048 | 65.8% | 55.8% | 84.8% |
| Total GoU+Ext Fin (MTEF) | 483.755 | 318.451 | 318.451 | 270.048 | 65.8% | 55.8% | 84.8% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 483.755 | 318.451 | 318.451 | 270.048 | 65.8% | 55.8% | 84.8% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 483.755 | 318.451 | 318.451 | 270.048 | 65.8% | 55.8% | 84.8% |
| Total Vote Budget Excluding Arrears | 483.755 | 318.451 | 318.451 | 270.048 | 65.8% | 55.8% | 84.8% |

Table V1.2: Releases and Expenditure by Program*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------|-----------------|---------------|---------------|-------------------|----------------|------------------|
| Program: 1551 Parliament | 483.75 | 318.45 | 270.05 | 65.8% | 55.8% | 84.8% |
| Total for Vote | 483.75 | 318.45 | 270.05 | 65.8% | 55.8% | 84.8% |

Matters to note in budget execution

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This report reflects the business disposed of by the 10th Parliament during the first half of second session. In this period a number of activities were executed with more emphasis on oversight activities.

In summary, the following achievements were recorded by end of quarter two of FY 2017/18

Six Bills were presented by the Executive and four Bills passed; 33 Committee Reports debated and adopted by Parliament; 47 Resolutions on motions passed; 37 Ministerial statements presented to parliament were debated; 40 oversight Field Visits were carried out and 72 questions for oral answers responded and four petitions disposed of. 4 Petitions disposed of and 4 outreach activities conducted.

It is important to note that some planned activities for the period under review were not implemented because of the busy parliamentary schedule especially during the processing of the proposed Constitutional Amendment Bill.

The sector is committed to delivering on its mandate as emphasized in the National Development Plan II and the Sector Strategic plan notwithstanding a number of challenges as highlighted below:-

- I) The need to Strengthen the institutional capacity of Parliament to deliver its mandate effectively through implementation of capacity development programmes for the 10th parliament
- II) The need to improve working environment for Members and staff of Parliament through expansion of the physical space of the existing Parliamentary Buildings for effective legislation and

Strengthen parliamentary oversight function geared towards improved service delivery because of the more resources needed

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

| <i>(i) Major unspent balances</i> | |
|--|---|
| Programs , Projects | |
| Program 1551 Parliament | |
| 2.470 Bn Shs | SubProgram/Project :01 Headquarters |
| Reason: Initial payment for the Audit of the Office of the Auditor General to be effected in third quarter | |
| Items | |
| 594,826,801.000 UShs | 221001 Advertising and Public Relations |
| Reason: Invoices not settled yet | |
| 585,654,448.000 UShs | 212101 Social Security Contributions |
| Reason: Un--remitted NSSF by end of quarter | |
| 281,220,981.000 UShs | 223003 Rent – (Produced Assets) to private entities |
| Reason: Exchange variation | |
| 249,999,998.000 UShs | 225001 Consultancy Services- Short term |
| Reason: Initial payment for the Audit of the Office of the Auditor General to be effected in third quarter | |

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|--|--|
| 225,801,862.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Pending Delivery of stationery items | |
| 7.756 Bn Shs | <i>SubProgram/Project :02 Members of Parliament</i> |
| Reason: 30% Government contribution to Pension not remitted by end of quarter two | |
| <i>Items</i> | |
| 1,844,043,506.000 UShs | 262101 Contributions to International Organisations (Current) |
| Reason: Delayed delivery of debit notes | |
| 1,760,157,845.000 UShs | 212101 Social Security Contributions |
| Reason: Un-remitted Pension funds for Members by end of quarter | |
| 1,318,561,560.000 UShs | 221002 Workshops and Seminars |
| Reason: Conferences rescheduled for quarter four | |
| 955,492,007.000 UShs | 211103 Allowances |
| Reason: Un-paid Allowances for members kicked out of Parliament | |
| 776,903,153.000 UShs | 264102 Contributions to Autonomous Institutions (Wage Subventions) |
| Reason: Delayed remittance of quarter two funds for Pension | |
| 0.549 Bn Shs | <i>SubProgram/Project :03 Office of the Speaker</i> |
| Reason: Procurement process on-going | |
| <i>Items</i> | |
| 194,871,222.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Reduced vehicle breakdown | |
| 101,444,900.000 UShs | 221009 Welfare and Entertainment |
| Reason: Invoices not verified for payment | |
| 72,904,690.000 UShs | 221003 Staff Training |
| Reason: Training rescheduled | |
| 69,794,460.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| Reason: Procurement process on-going | |
| 32,335,271.000 UShs | 211103 Allowances |
| Reason: Allowances to be paid in Quarter three | |
| 0.502 Bn Shs | <i>SubProgram/Project :04 Office of the Deputy Speaker</i> |
| Reason: Fewer inland trips conducted due to busy schedule of Parliament during quarter two | |
| <i>Items</i> | |
| 130,090,262.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Reduced vehicle breakdown rates | |
| 72,389,999.000 UShs | 224005 Uniforms, Beddings and Protective Gear |

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|--|---|--|
| Reason: Procurement process is on-going | | |
| 72,000,000.000 UShs | 264101 | Contributions to Autonomous Institutions |
| Reason: The Office participated in Fewer activities due to busy schedule of Parliament | | |
| 68,833,330.000 UShs | 227004 | Fuel, Lubricants and Oils |
| Reason: Fewer inland trips conducted due to busy schedule of parliament during quarter two | | |
| 61,571,241.000 UShs | 227002 | Travel abroad |
| Reason: Pending air ticket invoices | | |
| 0.519 Bn Shs | SubProgram/Project :05 Parliamentary Commission Secretariat | |
| Reason: Activities rescheduled to quarter three | | |
| Items | | |
| 216,474,900.000 UShs | 221001 | Advertising and Public Relations |
| Reason: Pending invoices for the Prayer breakfast activities | | |
| 91,111,034.000 UShs | 228002 | Maintenance - Vehicles |
| Reason: Reduced vehicle breakdown due to fewer trips | | |
| 62,999,999.000 UShs | 264101 | Contributions to Autonomous Institutions |
| Reason: Activities rescheduled to quarter three | | |
| 44,999,999.000 UShs | 221011 | Printing, Stationery, Photocopying and Binding |
| Reason: Delayed delivery of invoices from suppliers | | |
| 43,966,672.000 UShs | 211103 | Allowances |
| Reason: Honoraria for Commissioner not paid for December,2017 | | |
| 0.743 Bn Shs | SubProgram/Project :06 Leader of the Opposition | |
| Reason: Training rescheduled to quarter three due to the busy schedule of the LOP especially on carrying out consultation of the Constitution Amendment Bill | | |
| Items | | |
| 331,420,678.000 UShs | 211103 | Allowances |
| Reason: Honoraria for Opposition Whips to be paid in quarter three | | |
| 179,999,999.000 UShs | 225001 | Consultancy Services- Short term |
| Reason: Contract awarded and payments to be effected in quarter three | | |
| 61,624,595.000 UShs | 221003 | Staff Training |
| Reason: Training rescheduled to quarter three due to the busy schedule of the LOP especially on carrying out consultation of the Constitution Amendment Bill | | |
| 51,915,000.000 UShs | 227001 | Travel inland |
| Reason: Inland trips rescheduled to quarter three due to the busy schedule of the LOP especially on carrying out consultation of the Constitution Amendment Bill | | |
| 30,307,600.000 UShs | 221011 | Printing, Stationery, Photocopying and Binding |
| Reason: Invoices forPrinting of alternative responses on the BFP not paid by end of quarter two | | |

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|-----------------------------|---|
| 0.242 Bn Shs | <i>SubProgram/Project :07 Department of Clerks</i> |
| | Reason: Procurement process for the Clerks Ceremonial attire is on-going |
| Items | |
| 147,060,926.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| | Reason: Procurement process is on-going |
| 39,999,999.000 UShs | 221007 Books, Periodicals & Newspapers |
| | Reason: Printing of Rules of Procedure is on-going |
| 21,000,000.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| | Reason: The Department acquired new Photocopier |
| 12,833,220.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Director;s vehicle broke down and undergoing overhaul |
| 6,500,000.000 UShs | 227004 Fuel, Lubricants and Oils |
| | Reason: Director;s vehicle broke down and undergoing overhaul |
| 0.102 Bn Shs | <i>SubProgram/Project :08 Department of Finance and Administration</i> |
| | Reason: Subscription payments to be made in quarter three |
| Items | |
| 33,749,999.000 UShs | 221017 Subscriptions |
| | Reason: To be settled in third quarter |
| 19,568,999.000 UShs | 221001 Advertising and Public Relations |
| | Reason: Pending invoices |
| 15,880,001.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| | Reason: Pending invoices |
| 15,569,271.000 UShs | 221009 Welfare and Entertainment |
| | Reason: Pending invoices |
| 10,090,860.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Director acquired New vehicle |
| 0.170 Bn Shs | <i>SubProgram/Project :09 Department of Library and Research</i> |
| | Reason: Digitization of the library reduced maintenance costs |
| Items | |
| 38,311,178.000 UShs | 221007 Books, Periodicals & Newspapers |
| | Reason: Pending invoices |
| 34,643,635.000 UShs | 225001 Consultancy Services- Short term |
| | Reason: Pending invoices |
| 22,909,529.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |

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|---|--|
| Reason: Digitization of the library reduced maintenance costs | |
| 19,463,601.000 UShs | 221003 Staff Training |
| Reason: Pending invoices from air ticket companies | |
| 16,142,999.000 UShs | 221017 Subscriptions |
| Reason: Delayed demand note | |
| 0.448 Bn Shs | SubProgram/Project :10 Department of Legal and Legislative Services |
| Reason: Pending invoices for the 4th Colloquium conference held in quarter two | |
| <i>Items</i> | |
| 229,134,951.000 UShs | 221007 Books, Periodicals & Newspapers |
| Reason: Procurement of law books is on-going | |
| 120,929,841.000 UShs | 221002 Workshops and Seminars |
| Reason: Pending invoices for the 4th Colloquium conference held in quarter two | |
| 42,020,000.000 UShs | 221017 Subscriptions |
| Reason: Subscription to be settled in quarter three | |
| 17,250,040.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Fewer inland trips undertaken | |
| 14,999,999.000 UShs | 225001 Consultancy Services- Short term |
| Reason: Fewer court matters handled | |
| 0.899 Bn Shs | SubProgram/Project :11 Department of Sergeant-At-Arms |
| Reason: Health week activities rescheduled to quarter three to allow Parliament concentrate on the urgent Plenary matters | |
| <i>Items</i> | |
| 340,349,117.000 UShs | 223005 Electricity |
| Reason: prepayments not settled by end of quarter two | |
| 141,950,630.000 UShs | 228001 Maintenance - Civil |
| Reason: Pending invoices for civil works | |
| 128,466,502.000 UShs | 213001 Medical expenses (To employees) |
| Reason: Health week activities rescheduled to quarter three to allow Parliament concentrate on the urgent Plenary matters | |
| 76,325,669.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: Pending invoices for lift repair | |
| 74,699,999.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| Reason: Procurement process is on-going | |
| 0.496 Bn Shs | SubProgram/Project :12 Department of Official Report |
| Reason: Suspension of printing in Printery | |
| <i>Items</i> | |

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|-----------------------------|---|
| 250,679,999.000 UShs | 211103 Allowances |
| | Reason: Transcribing allowances-not paid by end of quarter |
| 74,999,999.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| | Reason: Procurement process is on-going |
| 68,685,485.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| | Reason: Suspension of printing in Printery |
| 40,647,826.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: Suspension of printing in Printery |
| 28,933,172.000 UShs | 221003 Staff Training |
| | Reason: Training rescheduled to quarter three due to busy schedule of Parliament |
| 0.259 Bn Shs | SubProgram/Project :13 Parliamentary Budget Office |
| | Reason: Activities were suspended to allow staff concentrate on the analysis of NBFP |
| Items | |
| 90,836,707.000 UShs | 221003 Staff Training |
| | Reason: Activities were suspended to allow staff concentrate on the analysis of NBFP |
| 58,858,800.000 UShs | 227001 Travel inland |
| | Reason: Activities were suspended to allow staff concentrate on the analysis of NBFP |
| 28,000,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: Activities were suspended to allow staff concentrate on the analysis of NBFP |
| 20,235,360.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Substantive Director not in Office |
| 19,261,441.000 UShs | 227002 Travel abroad |
| | Reason: Activities were suspended to allow staff concentrate on the analysis of NBFP |
| 0.034 Bn Shs | SubProgram/Project :14 Planning and Development Coordination Office |
| | Reason: A busy parliamentary schedule mainly due to the proposed constitutional amendment in a way caused delay in activity implementation. |
| Items | |
| 9,343,522.000 UShs | 221003 Staff Training |
| | Reason: A busy parliamentary schedule mainly due to the proposed constitutional amendment in a way caused delay in activity implementation. |
| 7,999,999.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: Pending printing of copies of Strategic Plan |
| 6,934,567.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Fewer inland trips undertaken because of the busy schedule of Parliament |
| 5,250,000.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| | Reason: No breakdown registered |

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|---|---|
| 3,114,081.000 UShs | 221009 Welfare and Entertainment |
| Reason: Invoices not cleared by end of quarter two | |
| 0.766 Bn Shs | <i>SubProgram/Project :15 Information and Communications Technology</i> |
| Reason: Pending invoices for computer Hardware and peripherals, Telephone services and maintenance of Machinery | |
| <i>Items</i> | |
| 282,769,337.000 UShs | 221008 Computer supplies and Information Technology (IT) |
| Reason: Pending invoices for computer Hardware and peripherals | |
| 174,763,047.000 UShs | 222001 Telecommunications |
| Reason: Pending invoices for Telephone services | |
| 139,153,630.000 UShs | 222003 Information and communications technology (ICT) |
| Reason: Pending invoices for Internet services | |
| 134,689,591.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: Pending invoices for maintenance of Machinery | |
| 18,589,256.000 UShs | 221003 Staff Training |
| Reason: Training to be undertaken in Quarter three | |
| 0.239 Bn Shs | <i>SubProgram/Project :16 Human Resources Department</i> |
| Reason: Delayed payment to the media houses due to late delivery of invoices | |
| <i>Items</i> | |
| 46,557,996.000 UShs | 221001 Advertising and Public Relations |
| Reason: Delayed payment to the media houses due to late delivery of invoices | |
| 45,652,930.000 UShs | 225001 Consultancy Services- Short term |
| Reason: Review of organization structure still on-going | |
| 31,857,040.000 UShs | 221009 Welfare and Entertainment |
| Reason: Pending invoices | |
| 28,787,190.000 UShs | 221004 Recruitment Expenses |
| Reason: Allowances for Panelists not paid by end of quarter | |
| 28,731,499.000 UShs | 221017 Subscriptions |
| Reason: Subscription to be settled in Quarter three | |
| 1.061 Bn Shs | <i>SubProgram/Project :17 Public Relations Office</i> |
| Reason: Parliamentary week activities postponed to allow MPs concentrate on urgent Plenary business | |
| <i>Items</i> | |
| 852,880,055.000 UShs | 221001 Advertising and Public Relations |
| Reason: Parliamentary week activities postponed to allow MPs concentrate on urgent Plenary business | |
| 111,585,002.000 UShs | 221007 Books, Periodicals & Newspapers |

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|--|--|
| Reason: Procurement of periodicals is on-going | |
| 33,277,600.000 UShs | 221017 Subscriptions |
| Reason: Subscription to be settled in Quarter three | |
| 18,967,080.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Director;s vehicle is still new | |
| 13,128,281.000 UShs | 221003 Staff Training |
| Reason: Un-paid air ticket Bills | |
| 0.202 Bn Shs | <i>SubProgram/Project :18 Office of the Clerk to Parliament</i> |
| Reason: Fewer activities undertaken to allow the Clerk concentrate on urgent Parliament business | |
| <i>Items</i> | |
| 96,404,201.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: No breakdown registered | |
| 38,554,160.000 UShs | 228002 Maintenance - Vehicles |
| Reason: The Clerk's vehicle is still new | |
| 21,618,892.000 UShs | 221009 Welfare and Entertainment |
| Reason: Pending invoices | |
| 19,800,000.000 UShs | 213002 Incapacity, death benefits and funeral expenses |
| Reason: Fewer cases registered | |
| 9,959,086.000 UShs | 221003 Staff Training |
| Reason: Pending Air ticket invoices | |
| 0.032 Bn Shs | <i>SubProgram/Project :19 Internal Audit</i> |
| Reason: Pending Air ticket Bills and also Professional subscription due in January,2018 | |
| <i>Items</i> | |
| 13,256,251.000 UShs | 221003 Staff Training |
| Reason: Pending Air ticket Bills | |
| 8,000,000.000 UShs | 221009 Welfare and Entertainment |
| Reason: No audit Committee meeting Held | |
| 6,244,771.000 UShs | 227002 Travel abroad |
| Reason: Pending Air ticket Bills | |
| 2,660,000.000 UShs | 221017 Subscriptions |
| Reason: Professional subscription due in January,2018 | |
| 1,649,999.000 UShs | 227001 Travel inland |
| Reason: Pending recruitment of drivers | |
| 0.298 Bn Shs | <i>SubProgram/Project :20 Parliamentary Research Services</i> |

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|--|--|
| Reason: Fewer inland trips undertaken in order to attend to urgent parliamentary work | |
| <i>Items</i> | |
| 94,207,001.000 UShs | 227001 Travel inland |
| Reason: Fewer inland trips undertaken in order to attend to urgent parliamentary work | |
| 44,339,047.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Vehicle still new | |
| 41,480,001.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Most Research reports are in draft form | |
| 33,090,539.000 UShs | 221003 Staff Training |
| Reason: Fewer inland trips undertaken in order to attend to urgent parliamentary work | |
| 31,099,998.000 UShs | 227004 Fuel, Lubricants and Oils |
| Reason: Fewer inland trips undertaken in order to attend to urgent parliamentary work | |
| 0.762 Bn Shs | SubProgram/Project :21 Administration and Transport Logistics |
| Reason: Reduced transport requests form Members and Staff | |
| <i>Items</i> | |
| 567,486,133.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Reduced transport requests form Members and Staff | |
| 90,545,000.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| Reason: Procurement process is on-going | |
| 64,105,170.000 UShs | 221009 Welfare and Entertainment |
| Reason: Pending invoices | |
| 32,436,996.000 UShs | 227001 Travel inland |
| Reason: Training rescheduled for quarter three | |
| 10,500,000.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: No machine breakdown recorded | |
| 2.932 Bn Shs | SubProgram/Project :22 Committee Affairs |
| Reason: Honoraria of Committee Chairpersons and Deputies for six months not paid by end of quarter | |
| <i>Items</i> | |
| 2,143,025,202.000 UShs | 211103 Allowances |
| Reason: Honoraria of Committee Chairpersons and Deputies for six months not paid by end of quarter | |
| 283,873,721.000 UShs | 221009 Welfare and Entertainment |
| Reason: Pending Bills for Committee refreshment | |
| 245,067,345.000 UShs | 221001 Advertising and Public Relations |
| Reason: No advertising request submitted for Committees | |

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|---|--|
| 227,436,461.000 UShs | 221002 Workshops and Seminars |
| Reason: Pending Bills for Committee retreats | |
| 17,856,201.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Delayed delivery of Stationery for Members | |
| 25.266 Bn Shs | SubProgram/Project :0355 Rehabilitation of Parliament |
| Reason: More certificates expected for the works on the New Chamber | |
| <i>Items</i> | |
| 20,918,818,054.000 UShs | 312101 Non-Residential Buildings |
| Reason: No certificate presented | |
| 1,646,922,582.000 UShs | 312202 Machinery and Equipment |
| Reason: Procurement process is on-going | |
| 1,575,000,000.000 UShs | 312201 Transport Equipment |
| Reason: Procurement process is on-going | |
| 1,124,871,174.000 UShs | 312203 Furniture & Fixtures |
| Reason: Procurement process is on-going | |
| (ii) Expenditures in excess of the original approved budget | |

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

| | | | |
|---|--------------------------|------------------------|--------------------------|
| Programme : 51 Parliament | | | |
| Responsible Officer: SPEAKER | | | |
| Programme Outcome: Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | |
| 1. Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently. | | | |
| 1. Increased public involvement and participation in parliamentary business | | | |
| 1. Strengthened parliamentary accountability and scrutiny | | | |
| 1. Effective participation in international engagements | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q2 |
| Percentatge of laws enacted and applied | Percentage | 100 | 100 |

Table V2.2: Key Vote Output Indicators*

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|--|
| Programme : 51 Parliament |
| Sub Programme : 01 Headquarters |

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| KeyOutPut : 05 Parliament Support Services | | | |
|---|-------------------|-----------------|-------------------|
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q2 |
| Number of outreach programmes held | Number | 4 | 4 |
| Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament | Number | 100 | 33 |
| Sub Programme : 03 Office of the Speaker | | | |
| KeyOutPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q2 |
| Number of outreach programmes held | Number | | 4 |
| Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament | Number | 100 | 33 |
| Sub Programme : 04 Office of the Deputy Speaker | | | |
| KeyOutPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q2 |
| Number of outreach programmes held | Number | 45 | 4 |
| Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament | Number | 100 | 33 |
| Sub Programme : 05 Parliamentary Commission Secretariat | | | |
| KeyOutPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q2 |
| Number of outreach programmes held | Number | | 4 |
| Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament | Number | | 33 |

Performance highlights for the Quarter

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During the first half of the FY 2017/18 The Parliamentary Commission Spent as follows,, UGX 42Bn on wage (50% of the approved Budget), UGX 199.4Bn for non-wage including Government Contribution to East African Parliament and UGX 32Bn for Development specifically on the construction works of the new Chamber.

The Parliamentary Commission implemented its budget in line with the planned activities / workplans. It is important to note that the biggest percentage of the Budget was meant to pay Members emolument to enable them deliver their cardinal responsibilities of Legislation, Representation and oversight

.The current 10th Parliament has 452 Members which number is expected to increase further as new administrative units are being brought on board. The biggest percentage of the above budget is allocated to cater for salary and emoluments of the Members of Parliament, the political offices of Parliament, Committee activities and finally to the support departments of the Commission. During the period under review, the Commission received a supplementary funding under the Development Budget of UGX.32.8Bn to cover the initial advance and subsequent payments for the construction works of the new Chamber.

V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| Program 1551 Parliament | 483.75 | 318.45 | 270.05 | 65.8% | 55.8% | 84.8% |
| Class: Outputs Provided | 436.41 | 242.89 | 222.69 | 55.7% | 51.0% | 91.7% |
| 155102 Standing Committee Services | 22.80 | 11.40 | 8.47 | 50.0% | 37.1% | 74.3% |
| 155104 Parliamentarian Welfare and Emoluments | 245.68 | 143.76 | 142.22 | 58.5% | 57.9% | 98.9% |
| 155105 Parliament Support Services | 167.94 | 87.73 | 71.99 | 52.2% | 42.9% | 82.1% |
| Class: Outputs Funded | 22.34 | 17.71 | 14.78 | 79.3% | 66.1% | 83.4% |
| 155151 Contribution to other Organizations | 22.34 | 17.71 | 14.78 | 79.3% | 66.1% | 83.4% |
| Class: Capital Purchases | 25.00 | 57.85 | 32.58 | 231.4% | 130.3% | 56.3% |
| 155172 Government Buildings and Administrative Infrastructure | 18.13 | 50.99 | 30.07 | 281.2% | 165.8% | 59.0% |
| 155175 Purchase of Motor Vehicles and Other Transport Equipment | 1.58 | 1.58 | 0.00 | 100.0% | 0.0% | 0.0% |
| 155177 Purchase of Specialised Machinery & Equipment | 3.63 | 3.63 | 1.98 | 100.0% | 54.6% | 54.6% |
| 155178 Purchase of Office and Residential Furniture and Fittings | 1.66 | 1.66 | 0.54 | 100.0% | 32.3% | 32.3% |
| Total for Vote | 483.75 | 318.45 | 270.05 | 65.8% | 55.8% | 84.8% |

Table V3.2: 2017/18 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---------------------------------|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| Class: Outputs Provided | 436.41 | 242.89 | 222.69 | 55.7% | 51.0% | 91.7% |
| 211103 Allowances | 233.01 | 136.75 | 132.95 | 58.7% | 57.1% | 97.2% |
| 211104 Statutory salaries | 86.86 | 43.43 | 41.78 | 50.0% | 48.1% | 96.2% |

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|--|---------------|---------------|---------------|--------|--------|--------|
| 212101 Social Security Contributions | 29.18 | 14.59 | 12.24 | 50.0% | 42.0% | 83.9% |
| 213001 Medical expenses (To employees) | 3.97 | 0.65 | 0.52 | 16.4% | 13.1% | 79.7% |
| 213002 Incapacity, death benefits and funeral expenses | 0.70 | 0.35 | 0.45 | 50.0% | 64.1% | 128.3% |
| 213003 Retrenchment costs | 0.03 | 0.03 | 0.03 | 100.0% | 84.4% | 84.4% |
| 221001 Advertising and Public Relations | 5.63 | 4.37 | 2.37 | 77.6% | 42.1% | 54.3% |
| 221002 Workshops and Seminars | 2.96 | 2.67 | 1.00 | 90.2% | 33.9% | 37.6% |
| 221003 Staff Training | 5.47 | 2.87 | 2.47 | 52.5% | 45.2% | 86.2% |
| 221004 Recruitment Expenses | 0.20 | 0.20 | 0.17 | 100.0% | 85.5% | 85.5% |
| 221007 Books, Periodicals & Newspapers | 1.19 | 0.87 | 0.26 | 73.1% | 22.1% | 30.2% |
| 221008 Computer supplies and Information Technology (IT) | 3.02 | 1.51 | 0.86 | 50.0% | 28.5% | 57.0% |
| 221009 Welfare and Entertainment | 4.94 | 2.48 | 1.17 | 50.3% | 23.6% | 47.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2.76 | 1.61 | 0.82 | 58.2% | 29.8% | 51.2% |
| 221012 Small Office Equipment | 0.13 | 0.07 | 0.00 | 50.0% | 1.2% | 2.4% |
| 221017 Subscriptions | 0.24 | 0.24 | 0.06 | 100.0% | 22.7% | 22.7% |
| 222001 Telecommunications | 0.56 | 0.28 | 0.10 | 50.0% | 17.8% | 35.5% |
| 222002 Postage and Courier | 0.03 | 0.02 | 0.01 | 50.0% | 41.2% | 82.4% |
| 222003 Information and communications technology (ICT) | 0.50 | 0.25 | 0.11 | 50.0% | 22.3% | 44.5% |
| 223003 Rent – (Produced Assets) to private entities | 2.67 | 1.33 | 1.05 | 50.0% | 39.5% | 78.9% |
| 223005 Electricity | 1.16 | 0.58 | 0.24 | 50.0% | 20.7% | 41.3% |
| 223006 Water | 0.25 | 0.12 | 0.12 | 50.0% | 49.8% | 99.6% |
| 224004 Cleaning and Sanitation | 0.44 | 0.24 | 0.20 | 53.5% | 46.0% | 85.9% |
| 224005 Uniforms, Beddings and Protective Gear | 0.70 | 0.68 | 0.13 | 97.8% | 18.3% | 18.7% |
| 225001 Consultancy Services- Short term | 0.74 | 0.74 | 0.21 | 100.0% | 28.9% | 28.9% |
| 227001 Travel inland | 8.69 | 4.42 | 4.13 | 50.8% | 47.6% | 93.6% |
| 227002 Travel abroad | 28.97 | 14.75 | 14.58 | 50.9% | 50.3% | 98.8% |
| 227004 Fuel, Lubricants and Oils | 3.09 | 1.54 | 1.30 | 49.8% | 42.1% | 84.6% |
| 228001 Maintenance - Civil | 0.66 | 0.33 | 0.19 | 50.0% | 28.4% | 56.7% |
| 228002 Maintenance - Vehicles | 3.96 | 1.91 | 0.66 | 48.3% | 16.6% | 34.4% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 3.68 | 3.00 | 2.48 | 81.4% | 67.4% | 82.8% |
| Class: Outputs Funded | 22.34 | 17.71 | 14.78 | 79.3% | 66.1% | 83.4% |
| 262101 Contributions to International Organisations (Current) | 14.17 | 12.72 | 10.74 | 89.8% | 75.8% | 84.4% |
| 264101 Contributions to Autonomous Institutions | 5.70 | 2.85 | 2.69 | 50.0% | 47.1% | 94.2% |
| 264102 Contributions to Autonomous Institutions (Wage Subventions) | 2.47 | 2.14 | 1.36 | 86.4% | 54.9% | 63.5% |
| Class: Capital Purchases | 25.00 | 57.85 | 32.58 | 231.4% | 130.3% | 56.3% |
| 312101 Non-Residential Buildings | 18.13 | 50.99 | 30.07 | 281.2% | 165.8% | 59.0% |
| 312201 Transport Equipment | 1.58 | 1.58 | 0.00 | 100.0% | 0.0% | 0.0% |
| 312202 Machinery and Equipment | 3.63 | 3.63 | 1.98 | 100.0% | 54.6% | 54.6% |
| 312203 Furniture & Fixtures | 1.66 | 1.66 | 0.54 | 100.0% | 32.3% | 32.3% |
| Total for Vote | 483.75 | 318.45 | 270.05 | 65.8% | 55.8% | 84.8% |

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

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| Program 1551 Parliament | 483.75 | 318.45 | 270.05 | 65.8% | 55.8% | 84.8% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters | 103.57 | 55.25 | 51.71 | 53.3% | 49.9% | 93.6% |
| 02 Members of Parliament | 288.15 | 167.74 | 159.40 | 58.2% | 55.3% | 95.0% |
| 03 Office of the Speaker | 3.02 | 1.56 | 1.02 | 51.9% | 33.7% | 64.9% |
| 04 Office of the Deputy Speaker | 2.38 | 1.26 | 0.76 | 53.2% | 32.1% | 60.3% |
| 05 Parliamentary Commission Secretariat | 3.50 | 1.97 | 1.45 | 56.2% | 41.4% | 73.6% |
| 06 Leader of the Opposition | 2.79 | 1.50 | 0.76 | 53.9% | 27.3% | 50.6% |
| 07 Department of Clerks | 1.04 | 0.65 | 0.41 | 62.4% | 39.2% | 62.8% |
| 08 Department of Finance and Administration | 1.27 | 0.66 | 0.55 | 51.5% | 43.5% | 84.4% |
| 09 Department of Library and Research | 1.12 | 0.66 | 0.49 | 59.4% | 44.2% | 74.4% |
| 10 Department of Legal and Legislative Services | 2.07 | 1.63 | 1.19 | 78.7% | 57.1% | 72.6% |
| 11 Department of Sergeant-At-Arms | 4.57 | 2.32 | 1.42 | 50.8% | 31.1% | 61.3% |
| 12 Department of Official Report | 1.98 | 1.03 | 0.53 | 51.9% | 26.9% | 51.8% |
| 13 Parliamentary Budget Office | 1.10 | 0.56 | 0.30 | 50.6% | 27.2% | 53.6% |
| 14 Planning and Development Coordination Office | 0.55 | 0.28 | 0.25 | 50.7% | 44.6% | 87.9% |
| 15 Information and Communications Technology | 2.78 | 1.39 | 0.63 | 50.0% | 22.5% | 44.9% |
| 16 Human Resources Department | 1.58 | 1.14 | 0.90 | 72.1% | 56.9% | 79.0% |
| 17 Public Relations Office | 5.37 | 3.74 | 2.68 | 69.6% | 49.8% | 71.6% |
| 18 Office of the Clerk to Parliament | 3.34 | 2.83 | 2.63 | 84.6% | 78.6% | 92.9% |
| 19 Internal Audit | 0.22 | 0.11 | 0.08 | 50.6% | 36.4% | 72.0% |
| 20 Parliamentary Research Services | 1.71 | 0.91 | 0.61 | 53.0% | 35.6% | 67.2% |
| 21 Administration and Transport Logistics | 3.82 | 2.00 | 1.24 | 52.3% | 32.4% | 61.9% |
| 22 Committee Affairs | 22.80 | 11.40 | 8.47 | 50.0% | 37.1% | 74.3% |
| <i>Development Projects</i> | | | | | | |
| 0355 Rehabilitation of Parliament | 25.00 | 57.85 | 32.58 | 231.4% | 130.3% | 56.3% |
| Total for Vote | 483.75 | 318.45 | 270.05 | 65.8% | 55.8% | 84.8% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---|--|-------------------|
| Program: 51 Parliament | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Headquarters | | | |
| <i>Outputs Provided</i> | | | |
| Output: 05 Parliament Support Services | | | |
| Parliamentary Staff medical insurance implemented, | New staff medical cover effected | Item | Spent |
| Statutory salaries for Staff paid, ensure that Government and individual staff contribution to pension is remitted | Insurance service providers paid | 211103 Allowances | 20,301,015 |
| Rent Bills settled | First and Second quarter statutory salaries and allowances for Staff remitted in time | 211104 Statutory salaries | 11,630,811 |
| | Rental charges for Queen's Chamber for the period September to November,2017 settled | 212101 Social Security Contributions | 3,821,748 |
| | | 213001 Medical expenses (To employees) | 149,972 |
| | | 213002 Incapacity, death benefits and funeral expenses | 91,594 |
| | | 221001 Advertising and Public Relations | 455,173 |
| | | 221007 Books, Periodicals & Newspapers | 214,884 |
| | | 221008 Computer supplies and Information Technology (IT) | 580,991 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 698,777 |
| | | 221012 Small Office Equipment | 1,545 |
| | | 223003 Rent – (Produced Assets) to private entities | 1,052,515 |
| | | 225001 Consultancy Services- Short term | 0 |
| Reasons for Variation in performance | | | |
| Performance was achieved as per workplan | | | |
| Total | | | 38,999,026 |
| Wage Recurrent | | | 11,630,811 |
| Non Wage Recurrent | | | 27,368,215 |
| <i>AIA</i> | | | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|--|---------------|
| Development of modules for the 10th Parliament by IPS | Data base of the 10th Parliament Developed | Item | Spent |
| Strengthening of the expert database | Development of modules for the 10th Parliament completed | 262101 Contributions to International Organisations (Current) | 10,145,895 |
| Development of modules for the 10th Parliament | First and Second Quarter remittances was made to the Parliamentary Pension scheme and the Institute of Parliamentary Studies(IPS) for recurrent activities | 264101 Contributions to Autonomous Institutions | 2,560,706 |
| Ensure that quarterly remittances to the Parliamentary Pension Scheme is effected to support their operations | Delivery of training by IPS to Members and Staff through group trainings | | |
| Delivery of training to IPS Staff, Members of Parliament, Staff of the Parliamentary Service, Training for Local Councils, Training for Regional Parliaments, Training for Government Agencies | Delivery of training by IPS Regional Local leaders carried out | | |
| | Government contribution to the East African Community settled | | |
| 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 2017/18 | | | |

Reasons for Variation in performance

Performance was achieved as per workplan

| | |
|-------------------------------|-------------------|
| Total | 12,706,601 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 12,706,601 |
| AIA | 0 |
| Total For SubProgramme | 51,705,627 |
| Wage Recurrent | 11,630,811 |
| Non Wage Recurrent | 40,074,816 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 04 Parliamentarian Welfare and Emoluments

The payroll for 458 Members of Parliament prepared and maintained to enable Members deliver in Committees and Plenary, the planned business for the FY 2017/18 under their mandate (Legislation, Representation and oversight)

| Item | Spent |
|---------------------------|-------------|
| 211103 Allowances | 112,077,632 |
| 211104 Statutory salaries | 30,146,080 |

Reasons for Variation in performance

| | |
|----------------|--------------------|
| Total | 142,223,712 |
| Wage Recurrent | 30,146,080 |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
| | | Non Wage Recurrent | 112,077,632 |
| | | AIA | 0 |

Output: 05 Parliament Support Services

| Members treated abroad, Coordinate Committee meetings and Reports . Parliamentary representation to international Organizations/ Associations | Item | Spent |
|---|--|-----------|
| | 212101 Social Security Contributions | 8,421,446 |
| | 213001 Medical expenses (To employees) | 346,225 |
| | 213002 Incapacity, death benefits and funeral expenses | 353,593 |
| | 221002 Workshops and Seminars | 171,938 |
| | 221008 Computer supplies and Information Technology (IT) | 201,715 |
| | 221009 Welfare and Entertainment | 64,473 |
| | 221011 Printing, Stationery, Photocopying and Binding | 67,967 |
| | 227002 Travel abroad | 5,605,357 |

Reasons for Variation in performance

| | | |
|--|--------------------|-------------------|
| | Total | 15,232,713 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 15,232,713 |
| | AIA | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

| Membership to International Parliamentary Organizations for the Calendar year 2017 Remuneration of Members of EALA | Item | Spent |
|---|--|-----------|
| | 262101 Contributions to International Organisations (Current) | 591,593 |
| | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 1,353,959 |

Reasons for Variation in performance

Remuneration to EALA Ugandan Representatives not done due to delayed swearing in of the New EALA Parliament

| | | |
|--|-------------------------------|--------------------|
| | Total | 1,945,552 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 1,945,552 |
| | AIA | 0 |
| | Total For SubProgramme | 159,401,977 |
| | Wage Recurrent | 30,146,080 |
| | Non Wage Recurrent | 129,255,897 |
| | AIA | 0 |

Recurrent Programmes

Subprogram: 03 Office of the Speaker

Outputs Provided

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---|--|---------------|
| Output: 05 Parliament Support Services | | | |
| Undertake 54 trips out of the country | A total of 272 foreign/local delegations/meetings were hosted by | Item | Spent |
| International Collaboration | Office of the Speaker | 211103 Allowances | 0 |
| Public Outreach programmes | The Speaker Participated in IPU, CWP, CPA, APU, EALA/EAC, African Union, United Nations and PAP activities. | 213002 Incapacity, death benefits and funeral expenses | 0 |
| Public Outreach programmes | Attended the inaugural function of the Uganda Convention – UAE, Dubai, United Arab Emirates; Led a Parliamentary Delegation to attend the 137th IPU Assembly and Related Meetings in St. Petersburg, Russia | 221003 Staff Training | 44,302 |
| Preside over Plenary, Appointments Committee and Business Committee | | 221009 Welfare and Entertainment | 84,195 |
| Preside over Plenary, Appointments Committee and Business Committee | | 221011 Printing, Stationery, Photocopying and Binding | 0 |
| Hold staff training | | 222001 Telecommunications | 0 |
| | | 224005 Uniforms, Beddings and Protective Gear | 27,406 |
| | Officiated at the Annual Diaspora Activities in Copenhagen, Denmark | 227001 Travel inland | 210,430 |
| | | 227002 Travel abroad | 327,450 |
| | Attended the 48th Commonwealth Parliamentary Association, Africa Regional Conference in Owerri, Imo State, Nigeria. | 227004 Fuel, Lubricants and Oils | 193,000 |
| | | 228002 Maintenance - Vehicles | 26,329 |
| | Attended the 63rd Commonwealth Parliamentary Conference in Dhaka, Bangladesh | | |
| | Attended the AGE International Conference on Inclusive Social Protection Policies for Older People in London, United Kingdom | | |
| | Attended a Seminar for Heads of African Parliaments at the Knesset of the State of Israel; attended the closure of Inter-Parliamentary Games in the United Republic of Tanzania | | |
| | Attended other events organized by other Parliaments and International organizations | | |
| | N/A | | |
| | The Speaker officiated at 64 upcountry events: These events were held in various parts of the country and were mostly organized by Members of Parliament in their various constituencies. | | |
| | Alternating with the Deputy Speaker, the Speaker presided over 36 sittings of Parliament | | |
| | Alternating with the Deputy Speaker, the Speaker presided over 36 sittings of Parliament | | |
| | Two Staff were facilitated and trained for two weeks outside the country. | | |

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Consultations on the Constitutional Amendment Bill affected the Planned Plenary Sitzings

Performance was achieved as planned

N/A

Performance was achieved as planned

Total **913,111**

Wage Recurrent 0

Non Wage Recurrent 913,111

AIA 0

Outputs Funded

Output: 51 Contribution to other Organizations

| Extended Support to local organizations | The Speaker offered support/donations to 53 local organizations and individuals | Item | Spent |
|---|---|--|---------|
| | | 264101 Contributions to Autonomous Institutions | 100,452 |
| | | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 2,050 |

Reasons for Variation in performance

Performance was achieved as planned

Total **102,502**

Wage Recurrent 0

Non Wage Recurrent 102,502

AIA 0

Total For SubProgramme **1,015,612**

Wage Recurrent 0

Non Wage Recurrent 1,015,612

AIA 0

Recurrent Programmes

Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 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 | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---|---|--|
| Public Outreach Programme International Parliamentary Collaborations and Representation carried out | Under Public outreach programmes, the Deputy Speaker officiated at 41 functions in the First and Second quarters The Deputy Speaker travelled to USA for the International Young leaders Assembly (IYLA) and London UK to attend the Legislative Drafting workshop The Deputy Speaker received and entertained eight (10) delegations as below:- Members of Equal Opportunities Commission; MPs from Namibia Parliament; Members of Electoral Commission; MPS of Zimbabwe Parliament; Indian delegation; Former workers of EAC; Global Peace Foundation; Meeting with Ugandas' Chinese business; community - Students of Kinaawa and - Speaker and Deputy Speaker of Katakwi district One staff was sponsored for an attachment programme with Pan African parliament in Midland South Africa and ACP-EU meetings in Brussels 7th to 14th Oct 2017 and 11th to 22nd Dec 2017 in Haiti in the 1st and 2nd quarters | Item 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 0 101,033 50,072 4,998 0 24,000 144,735 198,079 124,500 91,110 0 |

Reasons for Variation in performance

Performance was attained as planned

| | |
|--------------------|----------------|
| Total | 738,526 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 738,526 |
| AIA | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

| | | | |
|---|--|--|-----------------------------|
| Provided Support to Local Organisations | He donated and made contributions to fundraising to 17 functions across the country (Rev. Okello James support Awere Catholic church, Acholi cultural Centre-Gulu, Ben Achillam to support for Layoo family, St. John the Baptist Church Kkungu Mityana Diocese, tuition to Oyet Simon O. of Gulu University, contribution to Kashongi Church etc | Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions) | Spent 24,000 0 |
|---|--|--|-----------------------------|

Reasons for Variation in performance

The office received many financial requests yet the budget was limited and therefore some requests were not fulfilled

| | |
|-------------------------------|----------------|
| Total | 24,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 24,000 |
| AIA | 0 |
| Total For SubProgramme | 762,526 |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|---------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 762,526 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

| | | Item | Spent |
|---|---|---|---------|
| Annual Report of the Commission prepared, Provide administrative support and facilitation provided to the office of the Government Chief Whip and Liaison office of the Leader of Government Business in Parliament | Annual Report of the Commission prepared | 211103 Allowances | 331,331 |
| Prepared and managed the budget of the Parliamentary Commission Secretariat. Coordinate the meetings and other engagements of the Parliamentary Commission | 49 staff recruited and others promoted | 221001 Advertising and Public Relations | 192,925 |
| In liaison with the Clerk, prepare draft Agenda for the Commission meetings for approval by the Speaker/Chairperson. | Five Parliamentary Commission meetings took place during the 1st and 2nd quarter | 221003 Staff Training | 138,666 |
| | Back bench Commissioners visited the National Assembly of Tanzania to benchmark Medical Scheme for Members of the National Assembly of Tanzania | 221009 Welfare and Entertainment | 62,116 |
| | Commissioners attended Management courses in the Public Sector in Pretoria, South Africa South Africa in line with the strategic objective of strengthening capacity of the Institution | 221011 Printing, Stationery, Photocopying and Binding | 0 |
| | | 227001 Travel inland | 178,950 |
| | | 227002 Travel abroad | 442,122 |
| | | 227004 Fuel, Lubricants and Oils | 86,000 |
| | | 228002 Maintenance - Vehicles | 18,089 |

Reasons for Variation in performance

Annual Report of the Commission prepared
Fewer commission meetings were held because Commissioners were engaged in Consultations on the Constitutional Amendment Bill
Internal promotional activity on-going
Performance was attained as planned

| | |
|--------------------|------------------|
| Total | 1,450,199 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,450,199 |
| AIA | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

| | | Item | Spent |
|---|---|---|-------|
| Support to Local Organisations provided | Back Bench Commissioners participated at the 8th Inter-Parliamentary Sports Tournament which took place in Dar-es-Salaam, Tanzania in line with the strategic objective of ensuring effective participation in international engagement | 264101 Contributions to Autonomous Institutions | 0 |
| | The Commission approved members of the Internal Audit Sub-Committee | | |

Reasons for Variation in performance

Performance was attained as planned

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 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 | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|------------------|
| | | AIA | 0 |
| | | Total For SubProgramme | 1,450,199 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 1,450,199 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 06 Leader of the Opposition

Outputs Provided

Output: 05 Parliament Support Services

| | | Item | Spent |
|--|---|--|---------|
| Human Resource Capacity enhanced | Monitoring staff performance on going | 211103 Allowances | 5,070 |
| Collaborations between the Office of the Leader of the Opposition with | Appraisal of staff on going LOP's office had the following travels abroad: 3 staff and 2 MPs travelled to National Institute of Legislative studies in Abuja 1 staff attended a training on conflict management at ESAMI Arusha | 213002 Incapacity, death benefits and funeral expenses | 0 |
| Parliaments across the world held | | 221001 Advertising and Public Relations | 0 |
| Developing oral questions for the Opposition in Parliament | | 221003 Staff Training | 85,166 |
| Supporting the development of Private Members Bills | | 221007 Books, Periodicals & Newspapers | 0 |
| Analyzing Government Bills | Presentations prepared during the quarter | 221009 Welfare and Entertainment | 35,023 |
| Preparing response to the State of the Nation Address | • Presentation to Uganda Law society meeting on environmental rights by LOP | 221011 Printing, Stationery, Photocopying and Binding | 11,692 |
| Preparing of Alternative Policy Statements | • 36 Shadow Cabinet Meetings held | 224005 Uniforms, Beddings and Protective Gear | 2,421 |
| | • 36 Shadow Cabinet minutes written | 225001 Consultancy Services- Short term | 0 |
| | • Data backup undertaken daily | 227001 Travel inland | 123,705 |
| | • Committee meetings attended | 227002 Travel abroad | 363,522 |
| | • Plenary Meetings attended | 227004 Fuel, Lubricants and Oils | 72,000 |
| | Organised meetings for Shadow Cabinet | 228002 Maintenance - Vehicles | 60,350 |
| | LOP meet the Secretary General of the Common Wealth, a delegation of women from Southern Sudan Zimbabwe, India, Civil Society Budget Advocacy Group, staff from US Embassy, Ambassador of Japan, NGOs, UN Women, People from Spain | 228003 Maintenance – Machinery, Equipment & Furniture | 2,272 |
| | Five visits coordinated, i.e visit to Kisumu Primary School in Kithulhu Sub County in Kasere district, Peace Orphanage in Kasere Town in Kasere district, Kyarumba and Mahango sub counties in Kasere district, Mother Mary Junior School in Arua district and Kitabu Hospital in Kasere district as part of the operations of the person of the Leader of Opposition | | |
| | Report of Delegation led by LOP to the National Conference of the State Legislative Summit 2017 in Boston, Massachusetts prepared | | |
| | The LOP held press conferences on the land amendment Bill and Constitutional Amendment Bill | | |
| | Three Issue briefs produced | | |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- Issue brief on Supplementary Schedule 1 FY2017/18

- Addendum Issue Brief on approved Supplementary Expenditures for FY2015/16

- Issue Brief on Supplementary Appropriation Bill, 2017

- Minority on the inquiry into the mandatory inspection on motor vehicles in Uganda by the Committee of Physical Infrastructure produced Twenty one (21)

Presentation/Statements produced on various topical matters like; statement of argument on age limit debate by LOP, Presentation to the shadow Cabinet and party presidents by acting Lop Hon. Kaginda Roland, Presentation by Rt. Hon. LOP on Constitution(Amendment) Bill No 2 Of 2017 and Statement by Rt. Hon. LOP on the strike of medical doctors in Uganda

Review of 24 Alternative Ministerial Statements for FY 2017/18 made Development of Alternative Policy Statement for Finance, Planning and Economic Development Analysis of Supplementary Appropriation Bill, 2017 completed The Office produced briefs on rules of procedure, state of HIV/AIDS, restoration of Radiotherapy machines and services, justification for age limit..etc

Reasons for Variation in performance

Assignments given at a very short notice

Consideration of the Constitution Amendment Bill No.2, 2017 overshadowed all activities during this reporting period.

Performance was attained as planned

| | |
|-------------------------------|----------------|
| Total | 761,222 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 761,222 |
| AIA | 0 |
| Total For SubProgramme | 761,222 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 761,222 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 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 | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---|--|------------------|
| Provide support to sittings of Parliament & its committees | Coordinated 37 Plenary sittings | Item | Spent |
| Handle matters incidental to meetings of Parliament and committees. | 675 Committee meeting organized/ held | 221003 Staff Training | 194,126 |
| Undertaken training for staff in different aspects | Eight staff trained during the quarter | 221007 Books, Periodicals & Newspapers | 0 |
| Organise committee field visits | 40 committee oversight field visits | 221009 Welfare and Entertainment | 9,940 |
| | Organized 35 committee reports produced | 224005 Uniforms, Beddings and Protective Gear | 71,100 |
| | | 227001 Travel inland | 0 |
| | | 227002 Travel abroad | 97,904 |
| | | 227004 Fuel, Lubricants and Oils | 26,500 |
| | | 228002 Maintenance - Vehicles | 8,167 |

Reasons for Variation in performance

A busy parliamentary schedule mainly due to the proposed constitutional amendment in a way caused delay in activity implementation

Limited budget to cover the planned activities of the Department

A busy parliamentary schedule mainly due to the proposed constitutional amendment in a way caused delay in activity implementation

| | |
|-------------------------------|----------------|
| Total | 407,736 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 407,736 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 407,736 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 407,736 |
| <i>AIA</i> | 0 |

Recurrent Programmes

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 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 | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---|--|---------------|
| Budget Frame work paper 2018/2019 prepared | Compilation of the Draft budget for the Commission completed and submitted to H.E the President | Item | Spent |
| Quarterly performance reports prepared | Procurements for Quarter two Managed inline with the procurement guidelines | 211103 Allowances | 98,778 |
| Financial Statements prepared periodically | Error free payroll for Members and Staff of Parliament and Pensioners for two quarters prepared | 221001 Advertising and Public Relations | 47,331 |
| Budget for 2018/2019 prepared; | All Parliamentary Stores centralized to ease receipt and issues processes | 221003 Staff Training | 117,356 |
| Responses to Audit Management Letter 2016/2017 prepared | Error free Bank reconciliation report for six month produced | 221009 Welfare and Entertainment | 30,631 |
| Manage the Payroll for the Parliamentary Commission; manage all the procurements of the Parliamentary Commission in line with the guiding Laws and regulations regulation | | 221017 Subscriptions | 0 |
| Ensure that all Parliamentary stores and assets are well maintained | | 227001 Travel inland | 1,050 |
| | | 227002 Travel abroad | 221,443 |
| | | 227004 Fuel, Lubricants and Oils | 21,198 |
| | | 228002 Maintenance - Vehicles | 10,909 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 5,120 |
| Ensure that all Parliamentary stores and assets are well maintained | | | |
| Prepare Ministerial Policy Statement for the Parliamentary Commission for FY 2018/19 | | | |

Reasons for Variation in performance

Centralization of stores was introduced this FY and the Department still has challenges of establishing reasonable procurement estimates as it still studies the consumption pattern

No significant variance between planned and actual performance

Performance attained as planned

Performance attained as planned

| | |
|-------------------------------|----------------|
| Total | 553,816 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 553,816 |
| AIA | 0 |
| Total For SubProgramme | 553,816 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 553,816 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 05 Parliament Support Services

| Enhanced/ Improved staff performance | Staff attended training in the following fields: 3 staff were sponsored for World Library Congress (IFLA), Poland, August 2017.. 2 staff were sponsored for two-weeks training in Digital Documenting and Knowledge Management System, Pretoria, S.Africa, September 2017. 2 staff have been sponsored for 2 weeks training in Leadership and Change | Item | Spent |
|---|--|--|---------|
| Records management services | | 221003 Staff Training | 107,586 |
| Increased range of reading materials to MPs and staff of Parliament | | 221007 Books, Periodicals & Newspapers | 22,719 |
| Established Parliamentary archive and museum | | 221009 Welfare and Entertainment | 9,993 |
| Retrospective indexing of Hansards conducted | | 221017 Subscriptions | 0 |
| Retrospective Digitization of all records | | 222002 Postage and Courier | 12,753 |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| | | | |
|---|--|---|---------|
| in the Parliamentary Records Office (Registry) | Management in Pretoria, S.Afric | 225001 Consultancy Services- Short term | 158,120 |
| Improved Records and Archives organization, distribution, retrieval, storage, maintenance, preservation, and conservation | 1693 documents classified and 1329 filed | 227001 Travel inland | 300 |
| Improved/ enhanced access to information | 482 new publications (i.e. text books) were acquired for the library. | 227002 Travel abroad | 162,587 |
| | 111 books were catalogued and classified. | 227004 Fuel, Lubricants and Oils | 7,500 |
| | 53 periodicals were accessioned. | 228002 Maintenance - Vehicles | 6,858 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 6,040 |
| | <p>48 Documents Laid At Table Received and accessioned</p> <p>696 users accessed the library for newspapers, scanning), loan services, Hansard extracts, legislation, reading space, and computer services e.t.c</p> <p>2310 letters/documents were received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff</p> <p>The process of establishing the Museum is still on-going</p> <p>1,311 clients used the Library. 52 publications were loaned out and 25 returned. Over 20 articles summarized for on-line access.</p> <p>213 text books from Uganda Management Institute (UMI) were digitized for the Parliamentary Archives.</p> <p>PRMS Database updated</p> <p>Over 2,000,000 documents were scanned; indexed; and uploaded into Alfresco System to enable MPs access them on their ipads.</p> <p>4293 pages photocopied</p> <p>1416 documents printed</p> <p>Daily Media Reports have been published daily. 42 in total.</p> <p>Approx. 265 articles summarized by staff who scan the newspapers, summarize articles related to Parliament and submit for compilation</p> <p>466 transactions were recorded for tracking file movement</p> <p>Daily Media Reports have been published daily. 42 in total.</p> <p>Approx. 265 articles summarized by staff who scan the newspapers, summarize articles related to Parliament and submit for compilation</p> <p>Phase 1 Digitization of the Parliamentary Proceedings and Reports is complete.</p> <p>Over 2,000,000 images have been digitized for Parliament Repository. Also about 90% of the personnel records in the Registry have been digitized</p> | | |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

retrospectively.

Issues that had been identified with the scans and binding by the COSEKE project had been rectified.

31 documents uploaded on Afresco System
2910 pages Scanned

Reasons for Variation in performance

About 90% personnel records been digitized; 2221 indexed and classified; 1373 mails received; 1515 mails dispatched; 1,388 mails/documents dispatched internally within Parliamentary Buildings; 7,828 records filed; 1693 documents classified and 1329 filed

Digitization has created lots of work for re-organizing the files back to the shelves and cabinets

Failure to supply some of the Newspapers and poor Standardization in formatting

Fewer numbers due to recess period and festive season.

Performance attained as planned

The process of establishing the Museum is still on-going

Wrong address and back dating of mails led to some mails delivered late and Some letters are returned to the sender for wrongful addressing

| | |
|-------------------------------|----------------|
| Total | 494,456 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 494,456 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 494,456 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 494,456 |
| <i>AIA</i> | 0 |

Recurrent Programmes

Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Spent |
|---|--|---|
| Motion, Resolutions, Questions and Petitions drafted. | 221 Committee meetings of Parliament advised | |
| To advise Parliamentary Commission and draft contracts and other legal documents, provide legal | Drafted 22 contracts and participating in various procurement processes and at different stages | 221002 Workshops and Seminars 768,855 |
| Final text of passed Bill compiled for assent | Prepared the presentation copy (final text) of the four Bill for presidential assent. | 221003 Staff Training 161,888 |
| Parliament advised on Constitution and Legal compliance. | Given Legal opinions to Parliament, committees, Parliamentary commission and staff in their official capacity | 221007 Books, Periodicals & Newspapers 4,602 |
| The Attorney General well furnished with information for defending the institution of Parliament. | Represented the Parliamentary Commission in the courts of law during the two quarters | 221009 Welfare and Entertainment 1,000 |
| Commission and Committees of Parliament advised on Legal Matters. | Drafted legal documents such as memoranda of understanding, pleadings for court processes and procedures for the Parliamentary commission for the two quarters | 221017 Subscriptions 12,080 |
| | | 225001 Consultancy Services- Short term 0 |
| | | 227001 Travel inland 1,063 |
| | | 227002 Travel abroad 225,808 |
| | | 227004 Fuel, Lubricants and Oils 4,500 |
| | | 228002 Maintenance - Vehicles 3,750 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture 1,700 |

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|--|--|------------------|
|------------------------|--|--|------------------|

Limited time within which to prepare for Courts

Most members leave it until too late to request the services

Performance achieved as planned

Performance attained as planned

Performance is tagged on the outputs of the Plenary

Some members are sometimes uncomfortable with technical opinions that do not support their political line

| | |
|-------------------------------|------------------|
| Total | 1,185,246 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,185,246 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 1,185,246 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,185,246 |
| <i>AIA</i> | 0 |

Recurrent Programmes

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 05 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 | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|--|---------------|
| Capacity of staff of SAA to effectively deliver on its mandate built and strengthened | Twenty staff attended training outside the country and conferences | Item | Spent |
| Equipment Audit carried out | Took monthly meter readings for quarter one and two | 211103 Allowances | 6,000 |
| Parliamentary Commission machinery and equipment maintained | Received and verified Bills and Carried out equipment reliability audit | 213001 Medical expenses (To employees) | 24,460 |
| Conduct emergency evacuation programmes | Carried out equipment reliability audit | 221003 Staff Training | 156,898 |
| Adequate physical space for Members of Parliament and Staff provided and Current Office space rationalized | Managed and improved maintenance operations and Selected appropriate maintenance strategy | 221009 Welfare and Entertainment | 52,605 |
| Adequate supplies maintained and Utility Bills paid | Garbage collection and disposal services provided for two quarter | 223005 Electricity | 239,651 |
| Organize the annual health week | Procured -Sanitary services | 223006 Water | 124,558 |
| Capacity of staff of SAA to effectively deliver on its mandate built and strengthened | Carried out fumigation services | 224004 Cleaning and Sanitation | 203,471 |
| Occupational health and safety measures enforced | Repaired equipment and Office furniture damaged during movement | 224005 Uniforms, Beddings and Protective Gear | 0 |
| The exterior and interior of the Parliament building adequately maintained and cleaned | Secured office space for Members | 227001 Travel inland | 300 |
| Adequate welfare/ administrative support services provided | Ensured the presence of the Mace during all the sittings of the House Prepared tender documents Updated office accommodation user guide Procured labels for pigeon holes for members of the tenth Parliament Repaired equipment and Office furniture damaged during movement | 227002 Travel abroad | 127,735 |
| Front Desk activities carried out according to policy guidelines | N/A | 227004 Fuel, Lubricants and Oils | 156,500 |
| | Health week activities on-going | 228001 Maintenance - Civil | 186,127 |
| | N/A | 228002 Maintenance - Vehicles | 1,063 |
| | Occupational health and safety policy implemented | 228003 Maintenance – Machinery, Equipment & Furniture | 142,731 |
| | Inspected and identified maintenance works on Parliamentary buildings and Supervised building maintenance works | | |
| | Cleaning services for offices non-carpet area 11,983 sq.metres, carpeted area-6,499 sq.metres, toilets-681sq metres, car park-20,451sq metres, curtains and nettings provided | | |
| | Dispatched all mails to MPs pigeon holes | | |
| | Received, recorded and directed visitors | | |
| | Received, incoming mail for MPs | | |
| | Provided administrative support services | | |

Reasons for Variation in performance

Health week activity rescheduled to Quarter three

N/A

Performance was attained as planned

| | |
|-------------------------------|------------------|
| Total | 1,422,100 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,422,100 |
| AIA | 0 |
| Total For SubProgramme | 1,422,100 |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|---------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 1,422,100 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Spent |
|---|--|--|
| 20 CCTV Network extensions/connections. | 60 CCTV extension was made to offices of Chairpersons, Vice Chairpersons of committees and Quenns Chambers | 211103 Allowances 0 |
| 145 audio recordings of committee proceedings on master tapes | 78 Audio Recordings on Master Tapes (Committee meetings) provided | 221003 Staff Training 294,779 |
| 145 edited transcripts of Parliamentary proceedings | 3 issues of the bound volumes of the 9th Parliament was produced i.e. Issue, 34 - for November, No. 35 - December 2014 7 | 221009 Welfare and Entertainment 4,847 |
| 210 copies x 45 Issues of the Daily Hansard | Issue No. 36 – February 2015 | 221011 Printing, Stationery, Photocopying and Binding 7,005 |
| 145 Issues of Daily Hansard posted on the Intranet | 17 meetings provided with Public Address and Recording Facilities in the Conference Hall and Members' Lounge | 221017 Subscriptions 299 |
| 16 copies of the monthly Hansard posted on the Parliamentary website | 6 copies of the monthly Hansard posted on the Parliamentary website | 224005 Uniforms, Beddings and Protective Gear 0 |
| 145 copies x 3 Hansard monthly bound volumes | 70copies x 3 Hansard monthly bound volumes | 227001 Travel inland 0 |
| 8 CD-ROM of the monthly Hansards in the quarter | 37 Video Recordings (Plenary) produced | 227002 Travel abroad 184,252 |
| 145 live broadcasts of parliamentary proceedings on national television | 37 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website. | 227004 Fuel, Lubricants and Oils 10,000 |
| 145 live broadcasts of parliamentary proceedings on national radio | Hard copies of the Daily Hansard edited transcripts of the 1st and 2nd Quarter for FY 2017/2018 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes. | 228002 Maintenance - Vehicles 8,464 |
| 145 audio recordings of parliamentary proceedings on master tapes | Appraisal forms were printed during quarter one | 228003 Maintenance – Machinery, Equipment & Furniture 24,540 |
| 145 video recordings of parliamentary proceedings on DVD | | |
| Produce Parliamentary Publications | | |

Reasons for Variation in performance

No staff Appraisal forms were printed because the exercise ended in quarter one

Performance is based on the number of Plenary Sittings

Performance is based on the number of requests received

Performance is based on the number of sitting held. During the Quarter under review, only 13 sittings were held

Performance is based on the number of sittings held

Performance was below the planned output i.e. printing of the edited transcripts for the Second Quarter was not accomplished owing to the suspension of the printing press operations in April 2017

Performance was below the planned output, because Parliament was on recess for two months

Performance was below the planned output. Output depends on the number of plenary sessions held.

Performance was within the targeted output

| | |
|-------------------------------|----------------|
| Total | 534,186 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 534,186 |
| AIA | 0 |
| Total For SubProgramme | 534,186 |
| Wage Recurrent | 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 | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
| | | Non Wage Recurrent | 534,186 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

| | | Item | Spent |
|--|--|---|---------|
| To strengthen the capacity of Parliament in budget scrutiny and oversight as well as providing alternative national, economic and social plans and programs | 01 Report on Government loan requests presented to Committee of National Economy | 221001 Advertising and Public Relations | 0 |
| Sector compliance to the PFMA,2015 | Sector compliance to the PFMA,2015 enforced | 221003 Staff Training | 93,204 |
| Analysis of Finance Bills carried out | 0 Report on the Supplementary Exp for FY 2017/18 presented to the Budget Committee | 221007 Books, Periodicals & Newspapers | 0 |
| Analysis of Government performance carried out | 01 Draft report on Public Debt Management available | 221009 Welfare and Entertainment | 15,903 |
| To Strengthen Efficiency in Parliamentary Authorization and Approvals for Economic and Social Development | 03 Report on NTR for FY 2017/18 produced | 221017 Subscriptions | 0 |
| To Build and strengthen the Capacity of PBO to effectively deliver on its mandate-Conduct Induction of MPs/Committees on the role of MPs in the Budget Process | 15 Back to Office Reports for Agriculture Committee, Committee on PAC, Physical Infrastructure, Committee on COSASE, Committee on Health, Committee on Local Govt Accounts, Budget Committee | 227001 Travel inland | 68,713 |
| Hold public discussions for MBPS with Civil Society organizations & think tank economists | 01 International Conference participated into - 18th Zimbabwe-Zambia Senior Parliamentary Staff Conference (Zimbabwe) | 227002 Travel abroad | 118,187 |
| To Develop viable domestic, regional and international network for researches and policy-Pay membership subscriptions to Uganda Evaluation Association, Uganda Economics Association, Uganda Statistical Society | 1 Draft Topical study on Performance of the New Nile Jinja Bridge project available | 227004 Fuel, Lubricants and Oils | 0 |
| Budget Information Management System maintained | 1 Draft Compilation of the Summary of the Recommendations of the Parliamentary Sectoral Committees on the National Budget for FY 2017/18 Produced | 228002 Maintenance - Vehicles | 765 |
| Analysis & Report on budget performance of Local Governments;- | 2 Persons/Committees supplied with data /information in a timely manner | 228003 Maintenance – Machinery, Equipment & Furniture | 2,980 |
| Analysis and Report on Fiscal Decentralization Policy;-Support Committees of Parliament while undertaking field oversight visits of selected Government projects and programmers; | Participated in 01 Conference and 01 meeting of the African Network for PBOs at South Africa | | |

Reasons for Variation in performance

Performance is based on requests from Members
 Performance achieved as planned
 No request received from Members
 Performance is based on the number of requests from Members
 Performance is based on committee requests
 Only one request submitted
 Performance is based on requests from Members
 No exchange programmes conducted
 Performance achieved as planned

Total 299,750

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|----------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 299,750 |
| | | AIA | 0 |
| | | Total For SubProgramme | 299,750 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 299,750 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

| | | Item | Spent |
|--|--|---|---------|
| Coordinate the preparation and drafting of Parliament's policies and plans in line with the National Development Plan & the Vision 2040 and monitor implementation of annual work plans | Printed the Government assurances booklet volume 6. | 221003 Staff Training | 124,016 |
| Develop plans for capacity building of Members of Parliament to fulfill their constitutional role and prepare periodic reports | Organized a stakeholder/validation workshop for the Government Assurances volume 6. | 221009 Welfare and Entertainment | 8,886 |
| Monitoring the performance of Parliament in the execution of its component of the National Development Plan and monitoring and evaluation of the performance of Parliament as an institution | Developed a new database on Assurances and implementation including sector responses. | 221011 Printing, Stationery, Photocopying and Binding | 0 |
| Hold Quarterly sector reviews and planning meetings to assess performance of Parliament and produce quarterly reports, Conduct quarterly planning meetings with Parliamentary development partners | Operationalized the IPS website. | 227001 Travel inland | 3,225 |
| Management of the M&E framework for Parliament's role in overseeing the Executive, Coordinating the work and interface of Civil Society Organisations & other stakeholders with Parliament | Printed IPS promotional materials. | 227002 Travel abroad | 81,466 |
| Establishing and maintaining relationships with strategic development partners in the funding and management of the Parliamentary Strategic Plan | Operationalized the Parliamentary self-assessment tool kit. | 227004 Fuel, Lubricants and Oils | 15,000 |
| | Developed a comprehensive M&E system for the Parliamentary Commission. | 228002 Maintenance - Vehicles | 12,415 |
| | Printed the Parliamentary Commission annual report for FY 2016/17 | | |
| | 2 members of staff were facilitated to attend international conferences abroad. | | |
| | Produced the Parliamentary Commission annual report for FY 2016/17 | | |
| | 1 departmental meeting was held, 1 quarterly review meeting was held for the UNDP funded project, attended 1 project board meeting for the UNDP project. | | |
| | Developed the Strategic Plan for the Opposition in Parliament. | | |
| | Organized an orientation workshop for the Committee on Government assurances. | | |
| | Quarterly M%& E frame work developed | | |
| | Aligned the Parliamentary Strategic Plan to the business of the 10th Parliament. | | |
| | Procured a computer for the Parliamentary Radio production | | |

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Performance attained as planned

Limited funding to support staff undertaking capacity building programmes

Performance attained as planned

A busy parliamentary schedule mainly due to the proposed constitutional amendment in a way caused delay in activity implementation

| | |
|-------------------------------|----------------|
| Total | 245,008 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 245,008 |
| AIA | 0 |
| Total For SubProgramme | 245,008 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 245,008 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 15 Information and Communications Technology

Outputs Provided

Output: 05 Parliament Support Services

| | | | |
|--|---|--|---------|
| Searchable information systems such as Hansard and bill tracking systems, Latest antivirus and access control security system on Servers/data centers, An operational interactive Parliamentary Website. Adequate Internet and e-Mail services for all offices provided, Latest version of Operating system(s) and latest & licensed office applications software. Quarterly maintenance of PABX equipment & telephone network, Biannual maintenance of computer equipment and network and Quarterly IT skills training for MPs and Staff. Adequate digital telephone services for all offices, Efficient ICT user-support services for all offices at Parliament | Upgrade of Application software and web casting software carried out and upgrade of Parliamentary Website commenced | Item | Spent |
| | iPad Software support/upgrades carried out | 221003 Staff Training | 61,970 |
| | Quarterly maintenance of PABX | 221008 Computer supplies and Information Technology (IT) | 78,278 |
| | Equipment and Telephone network carried out for the two quarters | 221009 Welfare and Entertainment | 12,292 |
| | Help Desk Software- support/maintained | 222001 Telecommunications | 100,037 |
| | | 222003 Information and communications technology (ICT) | 111,786 |
| | | 227001 Travel inland | 750 |
| | | 227002 Travel abroad | 200,020 |
| | | 227004 Fuel, Lubricants and Oils | 15,000 |
| | | 228002 Maintenance - Vehicles | 15,985 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 29,410 |

Reasons for Variation in performance

Performance for the quarter achieved as planned

Up-grade of Parliamentary Website on-going

| | |
|-------------------------------|----------------|
| Total | 625,529 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 625,529 |
| AIA | 0 |
| Total For SubProgramme | 625,529 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 625,529 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 16 Human Resources Department

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Provided

Output: 05 Parliament Support Services

| | | Item | Spent |
|---|---|---|---------|
| Carry out Performance review workshops, Assess learning and development needs | 4(Four) HR Officers were sponsored for Development programmes abroad. | 211103 Allowances | 50,625 |
| Prepare and issue placement letters to shortlisted applicants, Induction & orientation; 3 intakes per year and Facilitate Medication of staff leaving with HIV/AIDS | 13 best performing staff rewarded | 213003 Retrenchment costs | 25,993 |
| Submit requests for Long service awards for retirees, Procure staff retirement gifts | The first draft of the review of staff regulation and HR manual produced. | 221001 Advertising and Public Relations | 17,250 |
| Conduct two (2) recruitment exercises to fill vacant positions in the Services (internal /Promotional and One external recruitment exercises) | Report on oral interviews submitted to Commission and approved | 221003 Staff Training | 173,542 |
| Receive internship applications, Liaise with HODs on Placement issues | 51 successful candidates issued with the appointment letters | 221004 Recruitment Expenses | 169,955 |
| | Induction of 51 newly appointed staff conducted. | 221009 Welfare and Entertainment | 236,550 |
| | 22Written/practical examinations conducted | 221017 Subscriptions | 20,829 |
| | Conducted aptitude test for 4241 candidates and 264 candidates were shortlisted for oral interviews | 225001 Consultancy Services- Short term | 55,247 |
| | 34 Interns inducted | 227001 Travel inland | 2,758 |
| | | 227002 Travel abroad | 125,156 |
| | | 227004 Fuel, Lubricants and Oils | 15,000 |
| | | 228002 Maintenance - Vehicles | 2,292 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 1,750 |

Reasons for Variation in performance

Recruitment exercise on-going

No significant variation between actual and planned activities

| | |
|-------------------------------|----------------|
| Total | 896,947 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 896,947 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 896,947 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 896,947 |
| <i>AIA</i> | 0 |

Recurrent Programmes

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 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 | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|---------------|
| Provide Public relations publications to the stakeholders | Provide Public relations publications to the stakeholders through the two quarters | Item | Spent |
| Publish a column 'Last Week in Parliament' in the leading newspapers | Publication of " last week in Parliament" was done | 221001 Advertising and Public Relations | 1,632,544 |
| To undertake public education programmes | Quarterly Public education programmes provided especially to Schools | 221003 Staff Training | 89,490 |
| To undertake public education programmes and hold an Annual Parliament Week | All media houses accredited | 221007 Books, Periodicals & Newspapers | 21,637 |
| Provide Welfare and Entertainment to Delegations | Parliamentary Educative materials for produced and disseminated to various Stakeholders like schools etc | 221009 Welfare and Entertainment | 71,217 |
| Provide Training and staff development | Ten staff supported under the Capacity building programme | 221017 Subscriptions | 11,722 |
| Meetings with media representatives/managers held | Six meetings with the Media conducted | 227001 Travel inland | 71,755 |
| Host school - Parliamentary debates | Carried out quarterly school debates | 227002 Travel abroad | 719,081 |
| Media Coverage of Parliamentary Activities provided | All media houses accredited | 227004 Fuel, Lubricants and Oils | 35,811 |
| Foreign travel and guest relation services to Parliament provided | Parliamentary Educative materials for produced and disseminated to various Stakeholders like schools etc | 228002 Maintenance - Vehicles | 23,033 |
| Produce Parliamentary educative materials to all stakeholders | Parliamentary Educative materials for produced and disseminated to various Stakeholders like schools etc provided | | |

Reasons for Variation in performance

Performance achieved as planned
 Limited resources to cover the entire country
 Limited resources to fully implement the activities across the entire country / cover all the stakeholders
 Limited resources to implement all the planned capacity programmes
 Parliament week rescheduled to quarter three
 Performance achieved as planned
 Performance achieved as planned

| | |
|-------------------------------|------------------|
| Total | 2,676,291 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,676,291 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 2,676,291 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,676,291 |
| <i>AIA</i> | 0 |

Recurrent Programmes

Subprogram: 18 Office of the Clerk to Parliament

Outputs Provided

Output: 05 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 | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|--|--|--|
| 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 and Manage the operation needs of the security section of the Commission | Ten Top Management Meetings Held Provided guidance during the Board of Trust meetings of the Parliamentary Pension Scheme | Item 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 4,200 63,307 25,881 9,410 195,619 42,800 20,246 2,264,548 |

Reasons for Variation in performance

More meetings were held than planned in order to handle the strategic issues before the TMT
Performance attained as planned

| | |
|-------------------------------|------------------|
| Total | 2,626,011 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,626,011 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 2,626,011 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,626,011 |
| <i>AIA</i> | 0 |

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

| | | | |
|---|--|--|---------------------------------------|
| Review the preparation of Final Accounts for 2016/2017, Organize for an interactive meeting with Management to discuss audit queries and get responses. Performance Audit of parliamentary staff welfare fund, Asset management, Fleet management and Imprest management, Non tax revenue management, Provide consulting services to management and Stores management Review budget Efficiency and Control, Review of previous Audit recommendations by Auditor General. Review of Integrated financial management Systems (IFMIS), Pay roll, recruitment and training plan audit. Review procurement management, Vehicle maintenance and Fuel Management, Evaluate the management of advance payments and accountability for advances of Project fund management | Finalized quarter 4 and 1 issues with management and waiting Audit committee to clear them Finalized quarter 4 and 1 issues with management and waiting Audit committee to clear them Audit of Parliament Assets completed Payrolls Audited and advice made as appropriate. Training rescheduled to quarter 2 due to unavoidable circumstances Review of the operations of IFMS carried out Overseeing the procurement processes carried out for two quarters | Item 221003 Staff Training 227001 Travel inland 227002 Travel abroad | Spent 25,000 0 56,761 |
|---|--|--|---------------------------------------|

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Delayed meetings with the Audit committee to finalize quarter reports in time

Old Audit committee expired and a new one elected awaiting inauguration.
Pending recruitment of Chief Internal Auditor

Delayed meetings with the Audit committee to finalize quarter reports in time
Performance achieved as planned
Delayed meetings with the Audit committee to finalize quarter reports in time

| | |
|-------------------------------|---------------|
| Total | 81,761 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 81,761 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 81,761 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 81,761 |
| <i>AIA</i> | 0 |

Recurrent Programmes

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Spent |
|---|---|---|
| 4 Post-Legislative Scrutiny Reports; 5 Policy Analysis reports ;10 Monitoring and Evaluation studies and 10 Pro-active Research Studies | 215 Standard Desk Research Reports 3 Pro-active Research reports produced 10 Committee meetings/workshops notes 25 Committee Field notes 4 Concept notes | 221003 Staff Training 183,138 221009 Welfare and Entertainment 26,148 221011 Printing, Stationery, Photocopying and Binding 9,020 221017 Subscriptions 10,320 |
| Prioritize and develop concept; Collect, Collate, Analyse data & information; and Design survey and get approval | 14 capacity building activities for staff (Group training, Internal & External | 227001 Travel inland 21,460 227002 Travel abroad 322,933 227004 Fuel, Lubricants and Oils 16,500 228002 Maintenance - Vehicles 20,061 228003 Maintenance – Machinery, Equipment & Furniture 860 |
| Hold a research week | 13 Bill analysis reports for MPs and Committees produced | |
| Strengthen capacity of researchers | 204 Committee Issue Briefs | |
| Conduct Customer Satisfaction Baseline Survey ;6 capacity building activities for staff (Group training) and 10 Capacity building activities for staff (external) | 6 Policy Analysis report 2Monitoring and Evaluation study carried out | |
| 350 Committee Issue Briefs, 450 Standard Desk Research Reports and 20 Bill analysis reports for MPs and Committees produced | | |
| Operationalize the Databank for Research Products ;hold Departmental Retreat and Develop Research Agenda 2018/19 and Revise Guidelines for Policy Analysis | | |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Inadequate budget for exposure and specialized training/capacity building abroad
Fewer Bills were received
No observable variance between actual and planned activities for the quarter
No observable variance between actual and planned activities for the quarter
No observable variance between actual and planned activities for the quarter
Fewer committee field visits were held

| | |
|-------------------------------|----------------|
| Total | 610,440 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 610,440 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 610,440 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 610,440 |
| <i>AIA</i> | 0 |

Recurrent Programmes

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Spent |
|---|---|---|
| Provide transport needs of the Parliamentary Commission, Build Capacity of the Administrative Staff of the Department and organize Parliamentary functions | Transport Management Policy was circulated and the implementation of the guidelines is ongoing. | 221003 Staff Training 255,527 |
| Provide Administrative services to the Commission, meet transport needs of the Parliamentary Commission, Build Capacity of the Administrative Staff of the Department | 132 Official Committee and Parliament works | 221009 Welfare and Entertainment 14,295 |
| | 231 Members of Parliament private requests honoured | 224005 Uniforms, Beddings and Protective Gear 3,220 |
| | 143 Staff Private requests honoured | 227001 Travel inland 87,210 |
| | 136 Other Government Agencies requests honoured | 227002 Travel abroad 146,448 |
| | 184 Police Deployment carried out | 227004 Fuel, Lubricants and Oils 405,265 |
| | 184 Relief vehicle requests | 228002 Maintenance - Vehicles 327,181 |
| | 124 requests from Parliamentary Foras honoured | 228003 Maintenance – Machinery, Equipment & Furniture 0 |
| | Six staff were trained in various courses out of the country. | |
| | Annual staff Performance Appraisal was conducted. | |
| | MPs and staff end of year parties were organised | |
| | 9 (Nine) Top Management Team meetings, 3 Board of Trustees meetings and 4 (four) Audit Committees meetings were organized and minutes were written and confirmed. | |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Implementation of the policy is at a slow pace.

Performance achieved as planned

The transport requests far exceed the number of vehicles available.

Most of the vehicles were procured in 2011 and have therefore been on the road for the last six years and have become old. Most pickups have covered 200,000kms and approximately 150,000- 170,000km for two minibuses and omnibus.

| | |
|-------------------------------|------------------|
| Total | 1,239,145 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,239,145 |
| AIA | 0 |
| Total For SubProgramme | 1,239,145 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,239,145 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee Services

| | Item | Spent |
|--|---|--|
| Produce reports for Plenary | Seven Bills scrutinized and four passed by Plenary, one loan request Passed, 47Motions Adopted, 33 reports tabled | 211103 Allowances 80,885 |
| Scrutinize proposals by Government to borrow and other International engagements | 37Ministerial Statements considered; held 4 public hearings | 221001 Advertising and Public Relations 28,533 |
| Conduct Oversight field visits | 675 committee meetings and conducted 40 Committee oversight field visits conducted | 221002 Workshops and Seminars 64,164 |
| Scrutinies budgetary proposals for various sectors | Four Petitions concluded and one Report presented by PAC | 221009 Welfare and Entertainment 350,626 |
| Scrutinise petitions, Auditor Generals through Accountability Committees | | 221011 Printing, Stationery, Photocopying and Binding 23,644 |
| | | 227001 Travel inland 3,209,100 |
| | | 227002 Travel abroad 4,656,291 |
| | | 227004 Fuel, Lubricants and Oils 55,622 |

Reasons for Variation in performance

1. A busy parliamentary schedule mainly due to the proposed constitutional amendment in a way caused delay in activity implementation.

1. A busy parliamentary schedule mainly due to the proposed constitutional amendment in a way caused delay in activity implementation.

Limited funding following the revision of rates for inland trips

1. A busy parliamentary schedule mainly due to the proposed constitutional amendment in a way caused delay in activity implementation.

| | |
|-------------------------------|------------------|
| Total | 8,468,864 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 8,468,864 |
| AIA | 0 |
| Total For SubProgramme | 8,468,864 |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 8,468,864 |
| | | AIA | 0 |

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| Construct a New Chamber and Installing air condition equipment for north and east wings of Parliamentary buildings | Advance payment for the Construction of the New Chamber was remitted as provided for in the contract Settled Interim payment certificate No. 1 for Construction of the New Parliamentary Chamber Settled consultancy services for the construction of a New Chamber for Parliament as per Ref: NO.PT/SERVCS/06-07/00257 Carried out Civil Works at Development house Interim Certificate No. 2 for the Construction of the proposed New Chamber of Parliament as per proc. ref. No. PT/WRKS/DP/16-17/02235 was also paid | Item | Spent |
|--|--|----------------------------------|------------|
| | Rehabilitation of the Roof of the 3rd Floor of South Wing as proc. ref. No. PT/WRKS/ODB/13-14/00003 | 312101 Non-Residential Buildings | 30,066,775 |
| | Interim Certificate No. 2 for the Construction of the proposed New Chamber of Parliament as per proc. ref. No. PT/WRKS/DP/16-17/02235 | | |
| | Interim Certificate No. 3 for the Construction of the proposed New Chamber of Parliament as per proc. ref. No. PT/WRKS/DP/16-17/02235 | | |

Reasons for Variation in performance

All certificates presented have ben settled

| | |
|--------------------|-------------------|
| Total | 30,066,775 |
| GoU Development | 30,066,775 |
| External Financing | 0 |
| AIA | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|--------------------------------------|
| Machinery for the Chamber and the library system procured Machinery for the Chamber and the library system procured | <p>Procured 4 Laptops, 2 Coloured Printers, 1 Heavy Duty Printers, 8 medium Printers and 2 Scanners as per proc. ref. No. PT/SUPL/RFQ/16-17/01028</p> <p>Procured and commissioned a heavy duty Photocopying Machine Procured a heavy duty Power Supply unit APC Procured Portable Radio as per invoice no: CRIV109624</p> <p>Procured Network Printers and Multifunctional Printers Procured a Water chiller as per proc. ref. No. PT/SUPLS/ODB/16-17/00578 Procured computers and peripherals as per invoice No.MTL/2017-18/SI/035 Procured and installed CCTV Multi-Camera Viewer Screen</p> | <p>Item</p> <p>312202 Machinery and Equipment</p> | <p>Spent</p> <p>1,980,632</p> |

Reasons for Variation in performance

Procurement of additional computers is on-going
Procurement of machinery items is on-going

| | |
|--------------------|------------------|
| Total | 1,980,632 |
| GoU Development | 1,980,632 |
| External Financing | 0 |
| AIA | 0 |

Output: 78 Purchase of Office and Residential Furniture and Fittings

| | | | |
|------------------------------------|---|---|------------------------------------|
| Assorted office furniture procured | <p>Repair of Library shelves carried out</p> <p>Procurement of steel cupboards with two swinging doors as per quotation no. HK/338STM2 carried out</p> <p>of telephones as per invocie</p> <p>No.MTL/2017-18/SI/082</p> | <p>Item</p> <p>312203 Furniture & Fixtures</p> | <p>Spent</p> <p>535,709</p> |
|------------------------------------|---|---|------------------------------------|

Reasons for Variation in performance

Procurement process is on-going

| | |
|-------------------------------|-------------------|
| Total | 535,709 |
| GoU Development | 535,709 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 32,583,116 |
| GoU Development | 32,583,116 |
| External Financing | 0 |
| AIA | 0 |

| | |
|--------------------|--------------------|
| GRAND TOTAL | 270,047,565 |
| Wage Recurrent | 41,776,891 |
| Non Wage Recurrent | 195,687,558 |
| GoU Development | 32,583,116 |
| External Financing | 0 |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

AIA 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 | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Program: 51 Parliament

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 05 Parliament Support Services

| Insurance service providers paid Statutory salaries and allowances paid and Government and Individual Staff contribution to pension scheme remitted Rent Bills Settled | Insurance service providers paid Second quarter statutory salaries and allowances for Staff remitted in time Rental charges for Queen's Chamber for the period September to November,2017 settled | Item | Spent |
|--|---|--|------------|
| | | 211103 Allowances | 10,481,445 |
| | | 211104 Statutory salaries | 5,907,682 |
| | | 212101 Social Security Contributions | 1,730,541 |
| | | 213001 Medical expenses (To employees) | 73,235 |
| | | 213002 Incapacity, death benefits and funeral expenses | 74,548 |
| | | 221001 Advertising and Public Relations | 454,300 |
| | | 221007 Books, Periodicals & Newspapers | 108,430 |
| | | 221008 Computer supplies and Information Technology (IT) | 256,890 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 487,426 |
| | | 221012 Small Office Equipment | 385 |
| | | 223003 Rent – (Produced Assets) to private entities | 531,508 |
| | | 225001 Consultancy Services- Short term | 0 |

Reasons for Variation in performance

Performance was achieved as per workplan

| | |
|--------------------|-------------------|
| Total | 20,106,391 |
| Wage Recurrent | 5,907,682 |
| Non Wage Recurrent | 14,198,708 |
| AIA | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

| Strengthening of the Expert Data Base Development of training modules Quarterly remittances to the Pension scheme and IPS made Delivery of training by IPS to Members and Staff and Regional Local leaders Government contribution to the East African Community settled | Data base of the 10th Parliament Developed Development of modules for the 10th Parliament completed Second Quarter remittances was made to the Parliamentary Pension scheme and the Institute of Parliamentary Studies(IPS) for recurrent activities Delivery of training by IPS Regional Local leaders carried out Government contribution to the East African Community settled | Item | Spent |
|--|---|---|-----------|
| | | 262101 Contributions to International Organisations (Current) | 0 |
| | | 264101 Contributions to Autonomous Institutions | 1,280,353 |

Reasons for Variation in performance

Performance was achieved as per workplan

| | |
|----------------|------------------|
| Total | 1,280,353 |
| Wage Recurrent | 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 | US\$ Thousand |
|----------------------------|------------------------------------|---|-------------------|
| | | Non Wage Recurrent | 1,280,353 |
| | | AIA | 0 |
| | | Total For SubProgramme | 21,386,744 |
| | | Wage Recurrent | 5,907,682 |
| | | Non Wage Recurrent | 15,479,061 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 04 Parliamentarian Welfare and Emoluments

| | | | |
|---|---|---------------------------|--------------|
| The Payroll for Members of Parliament prepared to enable them deliver the planned activities for FY 2017/18 | Members facilitated and the following business was conducted in the first quarter, one of Bill Passed; one loan requests Passed, 23 Motions Adopted, 33 Ministerial Statements considered and 67 questions asked and responded to during Prime Minister's Question Time | Item | Spent |
| | | 211103 Allowances | 63,001,268 |
| | | 211104 Statutory salaries | 15,172,454 |

Reasons for Variation in performance

| | | |
|--|--------------------|-------------------|
| | Total | 78,173,722 |
| | Wage Recurrent | 15,172,454 |
| | Non Wage Recurrent | 63,001,268 |
| | AIA | 0 |

Output: 05 Parliament Support Services

| | | | |
|------------------------------------|---|--|--------------|
| Committee reports produced | | Item | Spent |
| Parliamentary Conferences Attended | Members facilitated to attend the Pan-Africa Parliament in South Africa | 212101 Social Security Contributions | 4,455,447 |
| | Delegation of MPs facilitated/supported to Attend UNNA Convention | 213001 Medical expenses (To employees) | 51,029 |
| | | 213002 Incapacity, death benefits and funeral expenses | 263,474 |
| | | 221002 Workshops and Seminars | 171,938 |
| | | 221008 Computer supplies and Information Technology (IT) | 201,715 |
| | | 221009 Welfare and Entertainment | 24,478 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 67,967 |
| | | 227002 Travel abroad | 3,144,704 |

Reasons for Variation in performance

| | | |
|--|--------------------|------------------|
| | Total | 8,380,752 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 8,380,752 |
| | AIA | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

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 | UShs Thousand |
|--|--|--|------------------|
| Membership to International Parliamentary Organizations for Calendar year 2018 | Remitted Annual Membership to the Common Wealth Parliamentary Association and the Inter- Parliamentary Union (IPU) | Item | Spent |
| Remuneration to EALA Ugandan Representatives | Remuneration to EALA Ugandan Representatives not done due to delayed swearing in of the New EALA Parliament | 262101 Contributions to International Organisations (Current) | 591,593 |
| | | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 1,353,959 |

Reasons for Variation in performance

Remuneration to EALA Ugandan Representatives not done due to delayed swearing in of the New EALA Parliament

| | |
|-------------------------------|-------------------|
| Total | 1,945,552 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,945,552 |
| AIA | 0 |
| Total For SubProgramme | 88,500,026 |
| Wage Recurrent | 15,172,454 |
| Non Wage Recurrent | 73,327,572 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 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 | US\$ Thousand |
|---|--|--|---|
| Undertake upcountry programmes Attend International Parliamentary Associations Carry out outreach programmes country wide Preside over Plenary Preside over Plenary, Appointments Committee and Business Committeeconduct staff retreat | A total of 173 foreign/local delegations/meetings were hosted by Office of the Speaker The Speaker Participated in IPU, CWP, CPA, APU, EALA/EAC, African Union, United Nations and PAP activities. Attended the inaugural function of the Uganda Convention – UAE, Dubai, United Arab Emirates; Led a Parliamentary Delegation to attend the 137th IPU Assembly and Related Meetings in St. Petersburg, Russia Officiated at the Annual Diaspora Activities in Copenhagen, Denmark Attended the 48th Commonwealth Parliamentary Association, Africa Regional Conference in Owerri, Imo State, Nigeria. Attended the 63rd Commonwealth Parliamentary Conference in Dhaka, Bangladesh Attended the AGE International Conference on Inclusive Social Protection Policies for Older People in London, United Kingdom Attended a Seminar for Heads of African Parliaments at the Knesset of the State of Israel; attended the closure of Inter-Parliamentary Games in the United Republic of Tanzania Attended other events organized by other Parliaments and International organizations N/A The Speaker officiated at 36 upcountry events: These events were held in various parts of the country and were mostly organized by Members of Parliament in their various constituencies. Alternating with the Deputy Speaker, the Speaker presided over 13 sittings of Parliament Alternating with the Deputy Speaker, the Speaker presided over 13 sittings of Parliament This quarter one Staff was trained for two weeks outside the country. | Item 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 0 0 56,364 0 0 27,406 128,605 24,751 99,000 23,671 |

Reasons for Variation in performance

Consultations on the Constitutional Amendment Bill affected the Planned Plenary Sitzings

Pe4rformance was achieved as planned

N/A

Pe4rformance was achieved as planned

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 359,796 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 359,796 |
| | | <i>AIA</i> | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

| | | | |
|---------------------|---|--|--------------|
| Carry out donations | The Speaker offered support/donations to 34 local organizations and individuals | Item | Spent |
| | | 264101 Contributions to Autonomous Institutions | 63,552 |
| | | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 1,350 |

Reasons for Variation in performance

Performance was achieved as planned

| | |
|-------------------------------|----------------|
| Total | 64,902 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 64,902 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 424,698 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 424,698 |
| <i>AIA</i> | 0 |

Recurrent Programmes

Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

| | | | |
|--|---|---|--------------|
| Public Outreach programmes Conducted | Under Public outreach programmes, the Deputy Speaker officiated at 12 functions in the second quarter | Item | Spent |
| Parliamentary International Collaboration activities carried out | Deputy Speaker attended ACP-EU meetings in Brussels 7th to 14th Oct 2017 and 11th to 22nd Dec 2017 in Haiti | 211103 Allowances | 0 |
| | | 221003 Staff Training | 68,991 |
| | | 221009 Welfare and Entertainment | 21,211 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 4,998 |
| | | 224004 Cleaning and Sanitation | 0 |
| | | 224005 Uniforms, Beddings and Protective Gear | 0 |
| | | 227001 Travel inland | 85,115 |
| | | 227002 Travel abroad | 70,568 |
| | | 227004 Fuel, Lubricants and Oils | 66,000 |
| | | 228002 Maintenance - Vehicles | 78,356 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 0 |

Reasons for Variation in performance

Performance was attained as planned

| | |
|--------------|----------------|
| Total | 395,239 |
|--------------|----------------|

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 | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 395,239 |
| | | AIA | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

| | | | |
|--|---|--|--------------|
| Provide support to Local organizations | Eight (8) organizations benefited from donations during 2nd quarter | Item | Spent |
| | | 264101 Contributions to Autonomous Institutions | 12,000 |
| | | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 0 |

Reasons for Variation in performance

The office received many financial requests yet the budget was limited and therefore some requests were not fulfilled

| | |
|-------------------------------|----------------|
| Total | 12,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 12,000 |
| AIA | 0 |
| Total For SubProgramme | 407,239 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 407,239 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

| | | | |
|---|--|---|--------------|
| Manage the Office of Government Chief Whip Activities Manage staff promotion and discipline Coordinate Commission Meetings Prepare draft committee report | Annual Report of the Commission prepared 49 staff recruited and others promoted Three Parliamentary Commission meetings took place during the 2nd quarter | Item | Spent |
| | | 211103 Allowances | 155,335 |
| | | 221001 Advertising and Public Relations | 74,089 |
| | | 221003 Staff Training | 27,189 |
| | | 221009 Welfare and Entertainment | 24,379 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 0 |
| | | 227001 Travel inland | 48,145 |
| | | 227002 Travel abroad | 40,783 |
| | | 227004 Fuel, Lubricants and Oils | 43,000 |
| | | 228002 Maintenance - Vehicles | 14,097 |
| | Back Bench Commissioners traveled to India for treatment and participated in training in Internal Audit and the Role of Oversight Boards, Accountability, Fraudulent reporting, Governance and Risk Management in the Public Sector in Pretoria, South Africa South Africa in line with the the strategic objective of strengthening capacity of the Institution | | |

Reasons for Variation in performance

Annual Report of the Commission prepared
Fewer commission meetings were held because Commissioners were engaged in Consultations on the Constitutional Amendment Bill
Internal promotional activity on-going
Performance was attained as planned

| | |
|--------------------|----------------|
| Total | 427,018 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 427,018 |

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 | UShs Thousand |
|---|---|--|---------------------------------------|
| | | | AIA 0 |
| <i>Outputs Funded</i> | | | |
| Output: 51 Contribution to other Organizations | | | |
| Support to local organisations carried out | Back Bench Commissioners participated at the 8th Inter-Parliamentary Sports Tournament which took place in Dar-es-Salaam, Tanzania in line with the strategic objective of ensuring effective participation in international engagement | Item 264101 Contributions to Autonomous Institutions | Spent 0 |
| <i>Reasons for Variation in performance</i> | | | |
| Performance was attained as planned | | | |
| | | | Total 0 |
| | | | Wage Recurrent 0 |
| | | | Non Wage Recurrent 0 |
| | | | AIA 0 |
| | | | Total For SubProgramme 427,018 |
| | | | Wage Recurrent 0 |
| | | | Non Wage Recurrent 427,018 |
| | | | AIA 0 |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 06 Leader of the Opposition | | | |
| <i>Outputs Provided</i> | | | |
| Output: 05 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 | US\$ Thousand |
|---|---|---|---|
| Human resource / Capacity Building Collaboration with Other LOP offices world wide - Benchmarking Supporting the Development of Private Members Bills Preparing Response to the State of the Nation Address | Presentations prepared during the quarter • Presentation to Uganda Law society meeting on environmental rights by LOP • 36 Shadow Cabinet Meetings held • 36 Shadow Cabinet minutes written • Data backup undertaken daily • Committee meetings attended • Plenary Meetings attended Five visits coordinated, i.e visit to Kisabu Primary School in Kitholhu Sub County in Kasese district, Peace Orphanage in Kasese Town in Kasese district, Kyarumba and Mahango sub counties in Kasese district, Mother Mary Junior School in Arua district and Kitabu Hospital in Kasese district as part of the operations of the person of the Leader of Opposition Three Issue briefs produced • Issue brief on Supplementary Schedule 1 FY2017/18 • Addendum Issue Brief on approved Supplementary Expenditures for FY2015/16 • Issue Brief on Supplementary Appropriation Bill, 2017 Twenty one (21) Presentation/Statements produced on various topical matters like; statement of argument on age limit debate by LOP, Presentation to the shadow Cabinet and party presidents by acting Lop Hon. Kaginda Roland, Presentation by Rt. Hon. LOP on Constitution (Amendment) Bill No 2 Of 2017 and Statement by Rt. Hon. LOP on the strike of medical doctors in Uganda | Item 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 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 1,350 0 0 4,190 0 19,945 9,155 2,421 0 46,080 17,632 39,000 51,697 820 |

Reasons for Variation in performance

Assignments given at a very short notice

Consideration of the Constitution Amendment Bill No.2, 2017 overshadowed all activities during this reporting period.

Performance was attained as planned

| | |
|-------------------------------|----------------|
| Total | 192,291 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 192,291 |
| AIA | 0 |
| Total For SubProgramme | 192,291 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 192,291 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 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 | US\$ Thousand |
|--|---|---|---|
| Support to sittings of Parliament Handle Matters incidental to Meetings of Parliament and Committees Carry out Staff Training Organise Committee Field Trips | Coordinated 13 Plenary sittings 320 Committee meeting organized/ held Four staff trained during the quarter 12 committee oversight field visits Organized 12 committee reports produced | Item 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 2,466 0 2,830 0 17,126 12,500 7,029 |

Reasons for Variation in performance

A busy parliamentary schedule mainly due to the proposed constitutional amendment in a way caused delay in activity implementation
Limited budget to cover the planned activities of the Department

A busy parliamentary schedule mainly due to the proposed constitutional amendment in a way caused delay in activity implementation

| | |
|-------------------------------|---------------|
| Total | 41,951 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 41,951 |
| AIA | 0 |
| Total For SubProgramme | 41,951 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 41,951 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

| | | | |
|--|---|--|--|
| Prepare Commission Budget Manage audit responses Manage the Parliamentary Commission Payroll Ensure Parliamentary Stores and Assets are maintained Prepare BFP | Compilation of the Draft budget for the Commission completed and submitted to H.E the President Responded to the Management letter for FY 2016/17 Procurements for Quarter two Managed inline with the procurement guidelines Error free payroll for Members and Staff of Parliament and Pensioners for quarter on prepared All assets of the Commission secured Bank reconciliation statements for October, November, 2017 and December, 2017 prepared | Item 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 76,805 37,431 45,691 10,990 0 1,050 18,314 10,600 662 320 |
|--|---|--|--|

Reasons for Variation in performance

Centralization of stores was introduced this FY and the Department still has challenges of establishing reasonable procurement estimates as it still studies the consumption pattern

No significant variance between planned and actual performance

Performance attained as planned

Performance attained as planned

Total 201,863

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 | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 201,863 |
| | | AIA | 0 |
| | | Total For SubProgramme | 201,863 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 201,863 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 05 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 | UShs Thousand |
|---|---|--|---|
| Staff Capacity Building Records management services provided Improved range of reading materials Establish Parliamentary Museum Retrospective indexing of Hansards Digitization of all records Records Management Enhanced information Access | <p>One staff facilitated to attend a short term training course in library management skills</p> <p>1693 documents classified and 1329 filed</p> <p>111 books were catalogued and classified. 53 periodicals were accessioned.</p> <p>48 Documents Laid At Table Received and accessioned</p> <p>696 users accessed the library for newspapers, scanning), loan services, Hansard extracts, legislation, reading space, and computer services e.t.c</p> <p>2310 letters/documents were received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff</p> <p>The process of establishing the Museum is still on-going</p> <p>PRMS Database updated</p> <p>49 files opened and 279 files shelved</p> <p>4293 pages photocopied</p> <p>1416 documents printed</p> <p>Daily Media Reports have been published daily. 42 in total.</p> <p>Approx. 265 articles summarized by staff who scan the newspapers, summarize articles related to Parliament and submit for compilation</p> <p>Daily Media Reports have been published daily. 42 in total.</p> <p>265 articles summarized by staff who scan the newspapers, summarize articles related to Parliament and submit for compilation</p> <p>Issues that had been identified with the scans and binding by the COSEKE project had been rectified.</p> <p>31 documents uploaded on Afresco System</p> <p>2910 pages Scanned</p> | <p>Item</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221017 Subscriptions</p> <p>222002 Postage and Courier</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p> | <p>Spent</p> <p>31,784</p> <p>22,719</p> <p>555</p> <p>0</p> <p>7,753</p> <p>158,120</p> <p>0</p> <p>43,602</p> <p>0</p> <p>6,731</p> <p>6,040</p> |

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 | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

About 90% personnel records been digitized; 2221 indexed and classified; 1373 mails received; 1515 mails dispatched; 1,388 mails/documents dispatched internally within Parliamentary Buildings; 7,828 records filed; 1693 documents classified and 1329 filed

Digitization has created lots of work for re-organizing the files back to the shelves and cabinets

Failure to supply some of the Newspapers and poor Standardization in formatting

Fewer numbers due to recess period and festive season.

Performance attained as planned

The process of establishing the Museum is still on-going

Wrong address and back dating of mails led to some mails delivered late and Some letters are returned to the sender for wrongful addressing

| | |
|-------------------------------|----------------|
| Total | 277,303 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 277,303 |
| AIA | 0 |
| Total For SubProgramme | 277,303 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 277,303 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Spent |
|--|---|---|
| Motions. Resolutions Questions and Petitions drafted Advised The Commission on contracts and other legal documents Final Text of passed Bill Completed for Assent Parliament advised on Constitution & legal compliance Attorney General well furnished with information for defending the Institution of Parliament Commission advised on legal Matters | 121 Committee meetings of Parliament advised Drafted 10 contracts and participating in various procurement processes and at different stages Prepared the presentation copy (final text) of the four Bill for presidential assent. Given Legal opinions to Parliament, committees, Parliamentary commission and staff in their official capacity Represented the Parliamentary Commission in the courts of law Drafted legal documents such as memoranda of understanding, pleadings for court processes and procedures for the Parliamentary commission | 221002 Workshops and Seminars 765,625 221003 Staff Training 5,848 221007 Books, Periodicals & Newspapers 4,602 221009 Welfare and Entertainment 500 221017 Subscriptions 12,080 225001 Consultancy Services- Short term 0 227001 Travel inland 1,063 227002 Travel abroad 53,916 227004 Fuel, Lubricants and Oils 4,500 228002 Maintenance - Vehicles 3,750 228003 Maintenance – Machinery, Equipment & Furniture 1,700 |

Reasons for Variation in performance

Limited time within which to prepare for Courts

Most members leave it until too late to request the services

Performance achieved as planned

Performance attained as planned

Performance is tagged on the outputs of the Plenary

Some members are sometimes uncomfortable with technical opinions that do not support their political line

| | |
|----------------|----------------|
| Total | 853,584 |
| Wage Recurrent | 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 | US\$ Thousand |
|----------------------------|------------------------------------|---|----------------|
| | | Non Wage Recurrent | 853,584 |
| | | AIA | 0 |
| | | Total For SubProgramme | 853,584 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 853,584 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Spent |
|---|---|--|
| Capacity building of staff carried out | Twelve (12) staff attended training outside the country and conferences | |
| Equipment Audit conducted Machinery and Equipment maintained like lifts | Took monthly meter readings for quarter two | 211103 Allowances 0 |
| Emergency evacuation carried out | Received and verified Bills and Carried out equipment reliability audit | 213001 Medical expenses (To employees) 24,460 |
| Adequate space provided to Members | Carried out equipment reliability audit | 221009 Welfare and Entertainment 26,007 |
| Health week activities carried out | Daily garbage collection and disposal services provided | 223005 Electricity 230,651 |
| Nutrition Health and safety measures carried out | Procured -Sanitary services | 223006 Water 68,000 |
| The Interior and Exterior of the Parliament Building maintained Adequate support Administrative services provided | Carried out fumigation services | 224004 Cleaning and Sanitation 149,041 |
| Front desk activities carried out | Repaired equipment and Office furniture damaged during movement | 224005 Uniforms, Beddings and Protective Gear 0 |
| | Secured office space for Members | 227001 Travel inland 300 |
| | N/A | 227004 Fuel, Lubricants and Oils 96,500 |
| | Health week activities on-going | 228001 Maintenance - Civil 167,403 |
| | N/A | 228002 Maintenance - Vehicles 803 |
| | Operationalised the occupational health and safety policy | 228003 Maintenance – Machinery, Equipment & Furniture 96,273 |
| | Cleaning services for offices non-carpet area 11,983 sq.metres, carpeted area-6,499 sq.metres, toilets-681sq metres, car park-20,451sq metres, curtains and nettings provided | |
| | Dispatched all mails to MPs pigeon holes | |
| | Received, recorded and directed visitors | |
| | Received, incoming mail for MPs | |
| | Provided administrative support services | |
| | Dispatched mail to MPs pigeon holes | |

Reasons for Variation in performance

Health week activity rescheduled to Quarter three

N/A

Performance was attained as planned

| | |
|-------------------------------|----------------|
| Total | 859,439 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 859,439 |
| AIA | 0 |
| Total For SubProgramme | 859,439 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 859,439 |

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

| | | Item | Spent |
|---|---|--|---|
| CCTV Network Extensions carried out | 20 CCTV Connections/Links were made | 211103 Allowances | 0 |
| Audio recordings carried out Edited transcripts of Parliamentary Proceedings | to Queen's Chambers | 221003 Staff Training | 25,356 |
| Monthly hansard volumes bound Monthly Hansards posted on the Websites Monthly hansard volumes bound Produce CD ROM of Monthly Hansards Live broadcasts of Parliamentary proceedings carried out Audio recordings carried out Produce Parliamentary Publications | (Committee meetings) provided 2 issues of the bound volumes of the 9th Parliament was produced i.e. Issue No. 35 - December 2014 7 Issue No. 36 - February 2015 8 meetings provided with Public Address and Recording Facilities in the Conference Hall and Members' Lounge 3 copies of the monthly Hansard posted on the Parliamentary website 45 copies x 3 Hansard monthly bound volumes 13 Video Recordings (Plenary) 13 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website. Hard copies of the Daily Hansard edited transcripts of the 2nd Quarter for FY 2017/2018 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes. No staff Appraisal forms were printed because the exercise ended in quarter one | 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture | 2,250 7,005 0 0 0 102,031 10,000 864 24,540 |

Reasons for Variation in performance

No staff Appraisal forms were printed because the exercise ended in quarter one

Performance is based on the number of Plenary Sittings

Performance is based on the number of requests received

Performance is based on the number of sitting held. During the Quarter under review, only 13 sittings were held

Performance is based on the number of sittings held

Performance was below the planned output i.e. printing of the edited transcripts for the Second Quarter was not accomplished owing to the suspension of the printing press operations in April 2017

Performance was below the planned output, because Parliament was on recess for two months

Performance was below the planned output. Output depends on the number of plenary sessions held.

Performance was within the targeted output

| | |
|-------------------------------|----------------|
| Total | 172,046 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 172,046 |
| AIA | 0 |
| Total For SubProgramme | 172,046 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 172,046 |
| AIA | 0 |

Recurrent Programmes

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

| | | Item | Spent |
|---|---|---|--------|
| Strengthen efficiency in Parliamentary authorization and approval processes | 02 Report on Government loan requests presented to Committee of National Economy | 221001 Advertising and Public Relations | 0 |
| Ensured compliance with PFM Act | Compliance to the PFMA enforced | 221003 Staff Training | 75,169 |
| Analysis of Bills carried out | 01 Report on the Supplementary Exp for FY 2017/18 presented to the Budget Committee | 221007 Books, Periodicals & Newspapers | 0 |
| Strengthen efficiency in Parliamentary authorization and approval processes | 01 Draft report on Public Debt Management available | 221009 Welfare and Entertainment | 4,594 |
| Government performance reports analysed | 01 Report on NTR for FY 2017/18 produced | 221017 Subscriptions | 0 |
| Government performance reports analysed | 08 Back to Office Reports for Committees carried out , | 227001 Travel inland | 57,912 |
| Analysis of domestic financing carried out | No exchange programmes conducted | 227002 Travel abroad | 77,416 |
| Develop a management information System | Draft Topical study on Performance of the New Nile Jinja Bridge project available | 227004 Fuel, Lubricants and Oils | 0 |
| Government performance reports analysed | 1 Draft Compilation of the Summary of the Recommendations of the Parliamentary Sectoral Committees on the National Budget for FY 2017/18 Produced | 228002 Maintenance - Vehicles | 765 |
| | 13 Persons/Committees supplied with data /information in a timely manner | 228003 Maintenance – Machinery, Equipment & Furniture | 2,980 |
| | Participated in 01 Conference and 01 meeting of the African Network for PBOs at South Africa | | |

Reasons for Variation in performance

Performance is based on requests from Members
 Performance achieved as planned
 No request received from Members
 Performance is based on the number of requests from Members
 Performance is based on committee requests
 Only one request submitted
 Performance is based on requests from Members
 No exchange programmes conducted
 Performance achieved as planned

| | |
|-------------------------------|----------------|
| Total | 218,836 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 218,836 |
| AIA | 0 |
| Total For SubProgramme | 218,836 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 218,836 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|---|---------------|
| Output: 05 Parliament Support Services | | | |
| Parliamentary Strategic Plans developed | Printed the Government assurances booklet volume 6. | Item | Spent |
| Develop plans for capacity Building | Organized a stakeholder/validation workshop for the Government Assurances volume 6. | 221003 Staff Training | 10,894 |
| Performance reports for Parliament developed | Developed a new database on Assurances and implementation including sector responses. | 221009 Welfare and Entertainment | 621 |
| Quarterly sector reviews carried out | Operationalized the IPS website. | 221011 Printing, Stationery, Photocopying and Binding | 0 |
| Quarterly M%& E frame work developed | Printed IPS promotional materials. | 227001 Travel inland | 2,400 |
| Donor Partners activities managed | Operationalized the Parliamentary self-assessment tool kit. | 227002 Travel abroad | 41,257 |
| | Developed a comprehensive M&E system for the Parliamentary Commission. | 227004 Fuel, Lubricants and Oils | 7,500 |
| | Printed the Parliamentary Commission annual report for FY 2016/17 | 228002 Maintenance - Vehicles | 12,220 |
| | 2 members of staff were facilitated to attend international conferences abroad. | | |
| | Produced the Parliamentary Commission annual report for FY 2016/17 | | |
| | 1 departmental meeting was held, 1 quarterly review meeting was held for the UNDP funded project, attended 1 project board meeting for the UNDP project. | | |
| | Developed the Strategic Plan for the Opposition in Parliament. | | |
| | Organized an orientation workshop for the Committee on Government assurances. | | |
| | Aligned the Parliamentary Strategic Plan to the business of the 10th Parliament. | | |
| | Procured a computer for the Parliamentary Radio production | | |

Reasons for Variation in performance

Performance attained as planned

Limited funding to support staff undertaking capacity building programmes

Performance attained as planned

A busy parliamentary schedule mainly due to the proposed constitutional amendment in a way caused delay in activity implementation

| | |
|-------------------------------|---------------|
| Total | 74,892 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 74,892 |
| AIA | 0 |
| Total For SubProgramme | 74,892 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 74,892 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 15 Information and Communications Technology

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 | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Outputs Provided

Output: 05 Parliament Support Services

| Searchable information system provided | Searchable information system provided | Item | Spent |
|---|---|--|--------|
| Adequate internet and e-mail services provided | Adequate internet and e-mail services provided during the quarter | 221003 Staff Training | 61,970 |
| Quarterly maintenance of PABX Equipment and Telephone network | Quarterly maintenance of PABX Equipment and Telephone network carried out | 221008 Computer supplies and Information Technology (IT) | 78,278 |
| Adequate digital telephone services provided | Adequate digital telephone services provided and connection extended to Queens Chambers | 221009 Welfare and Entertainment | 4,509 |
| | | 222001 Telecommunications | 52,292 |
| | | 222003 Information and communications technology (ICT) | 47,164 |
| | | 227001 Travel inland | 0 |
| | | 227002 Travel abroad | 50,476 |
| | | 227004 Fuel, Lubricants and Oils | 7,500 |
| | | 228002 Maintenance - Vehicles | 15,985 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 29,410 |

Reasons for Variation in performance

Performance for the quarter achieved as planned
Up-grade of Parliamentary Website on-going

| | |
|-------------------------------|----------------|
| Total | 347,584 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 347,584 |
| AIA | 0 |
| Total For SubProgramme | 347,584 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 347,584 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 05 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 | UShs Thousand |
|---|--|---|--|
| Organise performance workshops Prepare and issue placements for shortlisted candidates and carry out orientation Submit requests for long serving staff Carry out promotional and recruitment exercises Prepare and issue placements for shortlisted candidates and carry out orientation | 4(Four) HR Officers were sponsored for Development programmes abroad. The first draft of the review of staff regulation and HR manual produced. 390 candidates were orally interviewed for 51 vacant posts 22Written/practical examinations conducted 34 Interns inducted | Item 211103 Allowances 213003 Retrenchment costs 221001 Advertising and Public Relations 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 221017 Subscriptions 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 23,475 19,351 7,870 41,100 71,258 227,330 0 55,247 2,008 2,319 7,500 776 1,750 |

Reasons for Variation in performance

Recruitment exercise on-going

No significant variation between actual and planned activities

| | |
|-------------------------------|----------------|
| Total | 459,985 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 459,985 |
| AIA | 0 |
| Total For SubProgramme | 459,985 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 459,985 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 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 | UShs Thousand |
|--|--|---|------------------|
| Publish column - last week in Parliament | Provide Public relations publications to the stakeholders | Item | Spent |
| Undertake quarterly Public education programmes Media coverage pf | Publication of " last week in Parliament" was dome | 221001 Advertising and Public Relations | 1,444,723 |
| Parliamentary activities enhanced Produce | Quarterly Public education programmes provided especially to Schools | 221003 Staff Training | 35,657 |
| Parliamentary Educative materials for all Stakeholders Staff capacity building | All media houses accredited | 221007 Books, Periodicals & Newspapers | 11,725 |
| enhanced Conduct meetings with the Media Carry out quarterly school debates | Parliamentary Educative materials for produced and disseminated to various Stakeholders like schools etc | 221009 Welfare and Entertainment | 6,741 |
| Media coverage pf Parliamentary activities enhanced Produce Parliamentary Educative materials for all Stakeholders | Four staff supported under the Capacity building programme | 221017 Subscriptions | 11,722 |
| Produce Parliamentary Educative materials for all Stakeholders | Three meetings with the Media conducted | 227001 Travel inland | 34,805 |
| | Carried out quarterly school debates | 227002 Travel abroad | 101,621 |
| | All media houses accredited | 227004 Fuel, Lubricants and Oils | 13,311 |
| | Parliamentary Educative materials for produced and disseminated to various Stakeholders like schools etc | 228002 Maintenance - Vehicles | 20,180 |
| | Produced Parliamentary Educative materials for all Stakeholders | | |

Reasons for Variation in performance

Performance achieved as planned

Limited resources to cover the entire country

Limited resources to fully implement the activities across the entire country / cover all the stakeholders

Limited resources to implement all the planned capacity programmes

Parliament week rescheduled to quarter three

Performance achieved as planned

Performance achieved as planned

| | |
|-------------------------------|------------------|
| Total | 1,680,485 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,680,485 |
| AIA | 0 |
| Total For SubProgramme | 1,680,485 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,680,485 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 18 Office of the Clerk to Parliament

Outputs Provided

Output: 05 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 | UShs Thousand |
|--|---|--|--|
| Oversee management of the Service Strategic direction of the Institution provided | Four Top Management Meetings Held Guided on the Strategic direction of the Institution , the Board of trust meetings coordinated | Item 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 2,200 20,394 12,517 4,475 2,497 30,800 20,118 5,413 |

Reasons for Variation in performance

More meetings were held than planned in order to handle the strategic issues before the TMT
Performance attained as planned

| | |
|-------------------------------|---------------|
| Total | 98,414 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 98,414 |
| AIA | 0 |
| Total For SubProgramme | 98,414 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 98,414 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

| | | | |
|---|--|--|---------------------------------------|
| Review the Preparation of Financial Reports Organise interactive meetings with Departmental Heads Audit of Parliament Assets Review quarterly budget efficiency and provide recommendation Review the operations of IFMS Oversee the procurement processes | Finalized quarter 4 and 1 issues with management and waiting Audit committee to clear them Finalized quarter 4 and 1 issues with management and waiting Audit committee to clear them Audit of Parliament Assets completed ayrolls Audited and advice made as appropriate. Training rescheduled to quarter 2 due to unavoidable circumstances Review of the operations of IFMS carried out | Item 221003 Staff Training 227001 Travel inland 227002 Travel abroad | Spent 25,000 0 17,877 |
|---|--|--|---------------------------------------|

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 | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Delayed meetings with the Audit committee to finalize quarter reports in time

Old Audit committee expired and a new one elected awaiting inauguration.
Pending recruitment of Chief Internal Auditor

Delayed meetings with the Audit committee to finalize quarter reports in time
Performance achieved as planned
Delayed meetings with the Audit committee to finalize quarter reports in time

| | |
|-------------------------------|---------------|
| Total | 42,877 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 42,877 |
| AIA | 0 |
| Total For SubProgramme | 42,877 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 42,877 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

| Scrutiny reports produced on Policy issues | 108 Standard Desk Research Reports | Item | Spent |
|--|---|---|---------|
| Developed quarterly research concept notes | 2 Pro-active Research reports produced | 221003 Staff Training | 36,878 |
| Developed quarterly research concept notes | 4 Committee meetings/workshops notes | 221009 Welfare and Entertainment | 8,349 |
| Capacity of researchers enhanced | 13 Committee Field notes 4 Concept notes | 221011 Printing, Stationery, Photocopying and Binding | 4,320 |
| Quarterly customer satisfaction baselines produced | 6 capacity building activities for staff | 221017 Subscriptions | 10,320 |
| Monthly Committee briefs produced | (Group training, Internal & External | 227001 Travel inland | 21,160 |
| Quarterly update of the Data Bank for Research | 5 Bill analysis reports for MPs and Committees produced | 227002 Travel abroad | 178,948 |
| | 81 Committee Issue Briefs | 227004 Fuel, Lubricants and Oils | 16,500 |
| | 1 Policy Analysis report 2Monitoring and Evaluation study carried out | 228002 Maintenance - Vehicles | 19,787 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 860 |

Reasons for Variation in performance

Inadequate budget for exposure and specialized training/capacity building abroad
Fewer Bills were received
No observable variance between actual and planned activities for the quarter
No observable variance between actual and planned activities for the quarter
No observable variance between actual and planned activities for the quarter
Fewer committee field visits were held

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 297,122 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 297,122 |
| | | AIA | 0 |
| | | Total For SubProgramme | 297,122 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 297,122 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

| | | Item | Spent |
|--|--|---|---------|
| Provide transport needs to the Commission Build capacity of the administrative staff Provide administrative services to the commission | Transport Management Policy was circulated and the implementation of the guidelines is ongoing. | 221003 Staff Training | 74,381 |
| | Repair and maintenance of 132Parliamentary vehicles was submitted to Procurement and Disposal Unit however, only 63vehicles have received LPOs and are repaired. | 221009 Welfare and Entertainment | 7,543 |
| | 84 Pool vehicles were also serviced and 21 vehicles were taken for wheel alignment and balancing. | 224005 Uniforms, Beddings and Protective Gear | 3,220 |
| | Wheel alignment and balancing was carried out on 21 vehicles. | 227001 Travel inland | 44,385 |
| | | 227002 Travel abroad | 8,932 |
| | | 227004 Fuel, Lubricants and Oils | 226,265 |
| | | 228002 Maintenance - Vehicles | 247,318 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 0 |
| | Repair and maintenance of 132Parliamentary vehicles was submitted to Procurement and Disposal Unit however, only 63vehicles have received LPOs and are repaired. | | |
| | 84 Pool vehicles were also serviced and 21 vehicles were taken for wheel alignment and balancing. | | |
| | Wheel alignment and balancing was carried out on 21 vehicles. | | |
| | 4 (four) Top Management Team meetings, 3 Board of Trustees meetings and 2 (two) Audit Committees meetings were organized and minutes were written and confirmed. | | |

Reasons for Variation in performance

Implementation of the policy is at a slow pace.

Performance achieved as planned

The transport requests far exceed the number of vehicles available.

Most of the vehicles were procured in 2011 and have therefore been on the road for the last six years and have become old. Most pickups have covered 200,000kms and approximately 150,000- 170,000km for two minibuses and omnibus.

| | |
|----------------|----------------|
| Total | 612,044 |
| Wage Recurrent | 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 | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Non Wage Recurrent | 612,044 |
| | | AIA | 0 |
| | | Total For SubProgramme | 612,044 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 612,044 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee Services

| | Item | Spent |
|---|--|---|
| Scrutinise government Bills, Policies, Loans etc and produce reports for Plenary | Seven Bills scrutinized and two passed by Plenary, one loan request Passed, 24Motions Adopted, 10 reports tabled | 211103 Allowances 80,885 |
| Scrutinise government proposals for loans, regulations, pledges and other | 4 Ministerial Statements considered; 67 questions asked and responded to during Prime Minister's Question Time, 4 Statutory instruments tabled | 221001 Advertising and Public Relations 26,333 |
| International Engagements etc Conduct committee oversight field visitsScrutinize Petitions and Auditor Generals Reports | 12 committee oversight field visits conducted Two Petitions concluded and one Report presented by PAC | 221002 Workshops and Seminars 64,164 221009 Welfare and Entertainment 186,686 221011 Printing, Stationery, Photocopying and Binding 23,644 227001 Travel inland 1,592,973 227002 Travel abroad 234,681 227004 Fuel, Lubricants and Oils 26,060 |

Reasons for Variation in performance

1. A busy parliamentary schedule mainly due to the proposed constitutional amendment in a way caused delay in activity implementation.

1. A busy parliamentary schedule mainly due to the proposed constitutional amendment in a way caused delay in activity implementation.

Limited funding following the revision of rates for inland trips

1. A busy parliamentary schedule mainly due to the proposed constitutional amendment in a way caused delay in activity implementation.

| | |
|-------------------------------|------------------|
| Total | 2,235,424 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,235,424 |
| AIA | 0 |
| Total For SubProgramme | 2,235,424 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,235,424 |
| AIA | 0 |

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---|---|---------------------------|
| Construction of a New Parliamentary Chamber | Rehabilitation of the Roof of the 3rd Floor of South Wing as proc. ref. No. PT/WRKS/ODB/13-14/00003 Interim Certificate No. 2 for the Construction of the proposed New Chamber of Parliament as per proc. ref. No. PT/WRKS/DP/16-17/02235 Interim Certificate No. 3 for the Construction of the proposed New Chamber of Parliament as per proc. ref. No. PT/WRKS/DP/16-17/02235 | Item 312101 Non-Residential Buildings | Spent 3,464,977 |

Reasons for Variation in performance

All certificates presented have been settled

| | |
|--------------------|------------------|
| Total | 3,464,977 |
| GoU Development | 3,464,977 |
| External Financing | 0 |
| AIA | 0 |

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | | | |
|--|------------------------------|----------------------------|--------------|
| Procure Parliament Vehicles as planned | Procurement process on-going | Item | Spent |
| | | 312201 Transport Equipment | 0 |

Reasons for Variation in performance

Procurement process on-going

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|---|--|--------------------------------|--------------|
| Machinery for the Chamber and Library System procured | Procured Network Printers and Multifunctional Printers | Item | Spent |
| Machinery for the Chamber and Library System procured | Licences of Oracle Software for FY 2016/17 US 133,840 less 15% WHT \$ 20,076 @ 3,660/-2 procured | 312202 Machinery and Equipment | 1,166,800 |
| | Unified Threat Management System as per proc. ref. No. PT/SUPLS/ODB/16-17/01542 | | |

Reasons for Variation in performance

Procurement of additional computers is on-going

Procurement of machinery items is on-going

| | |
|--------------------|------------------|
| Total | 1,166,800 |
| GoU Development | 1,166,800 |
| External Financing | 0 |
| AIA | 0 |

Output: 78 Purchase of Office and Residential Furniture and Fittings

| | | | |
|--|--|-----------------------------|--------------|
| Assorted Office Furniture for MPS procured | Procured telephones as per invoice No.MTL/2017-18/SI/082 | Item | Spent |
| | | 312203 Furniture & Fixtures | 529,865 |

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 | UShs Thousand |
|---|------------------------------------|---|--------------------|
| <i>Reasons for Variation in performance</i> | | | |
| Procurement process is on-going | | | |
| | | Total | 529,865 |
| | | GoU Development | 529,865 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 5,161,642 |
| | | GoU Development | 5,161,642 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 124,973,505 |
| | | Wage Recurrent | 21,080,136 |
| | | Non Wage Recurrent | 98,731,728 |
| | | GoU Development | 5,161,642 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Program: 51 Parliament

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|------------------|
| Statutory salaries and allowances paid and Government and Individual Staff contribution to pension scheme remitted | 211103 Allowances | 4,442 | 0 | 4,442 |
| Rent Bills Settled | 211104 Statutory salaries | 1,072,469 | 0 | 1,072,469 |
| Insurance service providers paid | 212101 Social Security Contributions | 585,654 | 0 | 585,654 |
| | 213001 Medical expenses (To employees) | 28 | 0 | 28 |
| | 213002 Incapacity, death benefits and funeral expenses | 10,502 | 0 | 10,502 |
| | 221001 Advertising and Public Relations | 594,827 | 0 | 594,827 |
| | 221007 Books, Periodicals & Newspapers | 166,303 | 0 | 166,303 |
| | 221008 Computer supplies and Information Technology (IT) | 144,902 | 0 | 144,902 |
| | 221011 Printing, Stationery, Photocopying and Binding | 225,802 | 0 | 225,802 |
| | 221012 Small Office Equipment | 63,541 | 0 | 63,541 |
| | 223003 Rent – (Produced Assets) to private entities | 281,221 | 0 | 281,221 |
| | 225001 Consultancy Services- Short term | 250,000 | 0 | 250,000 |
| | Total | 3,399,690 | 0 | 3,399,690 |
| | Wage Recurrent | 1,072,469 | 0 | 1,072,469 |
| | Non Wage Recurrent | 2,327,222 | 0 | 2,327,222 |
| | AIA | 0 | 0 | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| Government contribution to the East African Community settled | 262101 Contributions to International Organisations (Current) | 143,276 | 0 | 143,276 |
| Quarterly remittances to the Pension scheme and IPS made | Total | 143,276 | 0 | 143,276 |
| Development of Modules for the 10th Parliament by IPS | Wage Recurrent | 0 | 0 | 0 |
| Delivery of training by IPS to Members and Staff and Regional Local leaders | Non Wage Recurrent | 143,276 | 0 | 143,276 |
| Development of training modules | AIA | 0 | 0 | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 04 Parliamentarian Welfare and Emoluments

| | | | | |
|---|---------------------------|--------------------|------------------|------------------|
| The Payroll for Members of Parliament prepared to enable them deliver the planned activities for FY 2017/18 | Item | Balance b/f | New Funds | Total |
| | 211103 Allowances | 955,492 | 0 | 955,492 |
| | 211104 Statutory salaries | 582,302 | 0 | 582,302 |
| | Total | 1,537,794 | 0 | 1,537,794 |
| | Wage Recurrent | 582,302 | 0 | 582,302 |
| | Non Wage Recurrent | 955,492 | 0 | 955,492 |
| | AIA | 0 | 0 | 0 |

Output: 05 Parliament Support Services

| | | | | |
|--|--|--------------------|------------------|------------------|
| Committee reports produced Parliamentary Conferences Attended | Item | Balance b/f | New Funds | Total |
| | 212101 Social Security Contributions | 1,760,158 | 0 | 1,760,158 |
| | 213001 Medical expenses (To employees) | 3,775 | 0 | 3,775 |
| | 213002 Incapacity, death benefits and funeral expenses | (132,377) | 0 | (132,377) |
| | 221002 Workshops and Seminars | 1,318,562 | 0 | 1,318,562 |
| | 221008 Computer supplies and Information Technology (IT) | 220,785 | 0 | 220,785 |
| | 221009 Welfare and Entertainment | 703,647 | 0 | 703,647 |
| | 221011 Printing, Stationery, Photocopying and Binding | 293,520 | 0 | 293,520 |
| | 227002 Travel abroad | 11,528 | 0 | 11,528 |
| | Total | 4,179,597 | 0 | 4,179,597 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 4,179,597 | 0 | 4,179,597 |
| | AIA | 0 | 0 | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

| | | | | |
|--|--|--------------------|------------------|------------------|
| Membership to International Parliamentary Organizations for Calendar year 2018 Remuneration to EALA Ugandan Representatives | Item | Balance b/f | New Funds | Total |
| | 262101 Contributions to International Organisations (Current) | 1,844,044 | 0 | 1,844,044 |
| | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 776,903 | 0 | 776,903 |
| | Total | 2,620,947 | 0 | 2,620,947 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 2,620,947 | 0 | 2,620,947 |
| | AIA | 0 | 0 | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|---|--|--------------------|------------------|----------------|
| Preside over Plenary | 211103 Allowances | 32,335 | 0 | 32,335 |
| Carry out outreach programmes country wide | 213002 Incapacity, death benefits and funeral expenses | 2,400 | 0 | 2,400 |
| Attend International Parliamentary Associations | 221003 Staff Training | 72,905 | 0 | 72,905 |
| Undertake upcountry programmes | 221009 Welfare and Entertainment | 101,445 | 0 | 101,445 |
| staff training | 221011 Printing, Stationery, Photocopying and Binding | 16,000 | 0 | 16,000 |
| Preside over Plenary, Appointments Committee and Business Committee | 222001 Telecommunications | 6,720 | 0 | 6,720 |
| | 224004 Cleaning and Sanitation | 1,600 | 0 | 1,600 |
| | 224005 Uniforms, Beddings and Protective Gear | 69,794 | 0 | 69,794 |
| | 227001 Travel inland | 430 | 0 | 430 |
| | 227004 Fuel, Lubricants and Oils | 14,000 | 0 | 14,000 |
| | 228002 Maintenance - Vehicles | 194,871 | 0 | 194,871 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 5,250 | 0 | 5,250 |
| | Total | 517,751 | 0 | 517,751 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 517,751 | 0 | 517,751 |
| | AIA | 0 | 0 | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

| | Item | Balance b/f | New Funds | Total |
|---------------------|--|--------------------|------------------|---------------|
| Carry out donations | 264101 Contributions to Autonomous Institutions | 31,549 | 0 | 31,549 |
| | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 50 | 0 | 50 |
| | Total | 31,599 | 0 | 31,599 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 31,599 | 0 | 31,599 |
| | AIA | 0 | 0 | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

| Public Outreach programmes Conducted | Item | Balance b/f | New Funds | Total |
|--|---|----------------|-----------|----------------|
| Parliamentary International Collaboration activities carried out | 211103 Allowances | 24,835 | 0 | 24,835 |
| | 221003 Staff Training | 20 | 0 | 20 |
| | 221009 Welfare and Entertainment | 9,050 | 0 | 9,050 |
| | 221011 Printing, Stationery, Photocopying and Binding | 27,402 | 0 | 27,402 |
| | 224004 Cleaning and Sanitation | 7,380 | 0 | 7,380 |
| | 224005 Uniforms, Beddings and Protective Gear | 72,390 | 0 | 72,390 |
| | 227001 Travel inland | 21,362 | 0 | 21,362 |
| | 227002 Travel abroad | 61,571 | 0 | 61,571 |
| | 227004 Fuel, Lubricants and Oils | 68,833 | 0 | 68,833 |
| | 228002 Maintenance - Vehicles | 130,090 | 0 | 130,090 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 5,250 | 0 | 5,250 |
| | Total | 428,185 | 0 | 428,185 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 428,185 | 0 | 428,185 |
| | AIA | 0 | 0 | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

| Provide support to Local organizations | Item | Balance b/f | New Funds | Total |
|--|--|---------------|-----------|---------------|
| | 264101 Contributions to Autonomous Institutions | 72,000 | 0 | 72,000 |
| | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 2,100 | 0 | 2,100 |
| | Total | 74,100 | 0 | 74,100 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 74,100 | 0 | 74,100 |
| | AIA | 0 | 0 | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| Coordinate Commission Meetings | 211103 Allowances | 43,967 | 0 | 43,967 |
| Prepare draft committee report | 221001 Advertising and Public Relations | 216,475 | 0 | 216,475 |
| Manage staff promotion and discipline | 221003 Staff Training | 1,898 | 0 | 1,898 |
| Manage the Office of Government Chief Whip Activities | 221009 Welfare and Entertainment | 29,390 | 0 | 29,390 |
| | 221011 Printing, Stationery, Photocopying and Binding | 45,000 | 0 | 45,000 |
| | 227001 Travel inland | 697 | 0 | 697 |
| | 227002 Travel abroad | 10,816 | 0 | 10,816 |
| | 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 1,000 |
| | 228002 Maintenance - Vehicles | 91,111 | 0 | 91,111 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 15,750 | 0 | 15,750 |
| | Total | 456,104 | 0 | 456,104 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>456,104</i> | <i>0</i> | <i>456,104</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Outputs Funded

Output: 51 Contribution to other Organizations

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|---------------|
| Support to local organisations carried out | 264101 Contributions to Autonomous Institutions | 63,000 | 0 | 63,000 |
| | Total | 63,000 | 0 | 63,000 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>63,000</i> | <i>0</i> | <i>63,000</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 06 Leader of the Opposition

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|----------------|
| Preparing Alternative Policy Statements | 211103 Allowances | 331,421 | 0 | 331,421 |
| Supporting the Development of Private Members Bills | 213002 Incapacity, death benefits and funeral expenses | 600 | 0 | 600 |
| Collaboration with Other LOP offices world wide - Benchmarking | 221001 Advertising and Public Relations | 14,000 | 0 | 14,000 |
| Human resource / Capacity Building | 221003 Staff Training | 61,625 | 0 | 61,625 |
| | 221007 Books, Periodicals & Newspapers | 18,000 | 0 | 18,000 |
| | 221009 Welfare and Entertainment | 14,243 | 0 | 14,243 |
| | 221011 Printing, Stationery, Photocopying and Binding | 30,308 | 0 | 30,308 |
| | 224005 Uniforms, Beddings and Protective Gear | 3,669 | 0 | 3,669 |
| | 225001 Consultancy Services- Short term | 180,000 | 0 | 180,000 |
| | 227001 Travel inland | 51,915 | 0 | 51,915 |
| | 227002 Travel abroad | 5,703 | 0 | 5,703 |
| | 228002 Maintenance - Vehicles | 18,316 | 0 | 18,316 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 13,479 | 0 | 13,479 |
| | Total | 743,278 | 0 | 743,278 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 743,278 | 0 | 743,278 |
| | AIA | 0 | 0 | 0 |

Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|----------------|
| Support to sittings of Parliament | 221003 Staff Training | 5,009 | 0 | 5,009 |
| Handle Matters incidental to Meetings of Parliament and Committees | 221007 Books, Periodicals & Newspapers | 40,000 | 0 | 40,000 |
| Carry out Staff Training | 221009 Welfare and Entertainment | 5,060 | 0 | 5,060 |
| Organise Committee Field Trips | 224005 Uniforms, Beddings and Protective Gear | 147,061 | 0 | 147,061 |
| | 227001 Travel inland | 1,650 | 0 | 1,650 |
| | 227002 Travel abroad | 2,446 | 0 | 2,446 |
| | 227004 Fuel, Lubricants and Oils | 6,500 | 0 | 6,500 |
| | 228002 Maintenance - Vehicles | 12,833 | 0 | 12,833 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 21,000 | 0 | 21,000 |
| | Total | 241,559 | 0 | 241,559 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 241,559 | 0 | 241,559 |
| | AIA | 0 | 0 | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|--|---|
|-----------------------|--|---|

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| Carry out staff retreat | | | | |
| Prepare Commission Budget | 211103 Allowances | 2,022 | 0 | 2,022 |
| Prepare Ministerial Statements | 221001 Advertising and Public Relations | 19,569 | 0 | 19,569 |
| Manage the Parliamentary Commission Payroll | 221003 Staff Training | 988 | 0 | 988 |
| Ensure Parliamentary Stores and Assets are maintained | 221009 Welfare and Entertainment | 15,569 | 0 | 15,569 |
| | 221017 Subscriptions | 33,750 | 0 | 33,750 |
| | 224005 Uniforms, Beddings and Protective Gear | 3,479 | 0 | 3,479 |
| | 227001 Travel inland | 600 | 0 | 600 |
| | 227002 Travel abroad | 32 | 0 | 32 |
| | 227004 Fuel, Lubricants and Oils | 44 | 0 | 44 |
| | 228002 Maintenance - Vehicles | 10,091 | 0 | 10,091 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 15,880 | 0 | 15,880 |
| | Total | 102,024 | 0 | 102,024 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 102,024 | 0 | 102,024 |
| | AIA | 0 | 0 | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|--|---|
|-----------------------|--|---|

Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|--------------------------------------|---|--------------------|------------------|----------------|
| Establish Parliamentary Museum | | | | |
| Staff Capacity Building | 221003 Staff Training | 19,464 | 0 | 19,464 |
| Enhanced information Access | 221007 Books, Periodicals & Newspapers | 38,311 | 0 | 38,311 |
| Improved range of reading materials | 221009 Welfare and Entertainment | 267 | 0 | 267 |
| Records Management | 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 | 10,000 |
| Digitization of all records | 221017 Subscriptions | 16,143 | 0 | 16,143 |
| Records management services provided | 222002 Postage and Courier | 2,717 | 0 | 2,717 |
| Retrospective indexing of Hansards | 224005 Uniforms, Beddings and Protective Gear | 1,040 | 0 | 1,040 |
| | 225001 Consultancy Services- Short term | 34,644 | 0 | 34,644 |
| | 227001 Travel inland | 1,350 | 0 | 1,350 |
| | 227002 Travel abroad | 1,770 | 0 | 1,770 |
| | 227004 Fuel, Lubricants and Oils | 7,500 | 0 | 7,500 |
| | 228002 Maintenance - Vehicles | 14,142 | 0 | 14,142 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 22,910 | 0 | 22,910 |
| | Total | 170,256 | 0 | 170,256 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 170,256 | 0 | 170,256 |
| | AIA | 0 | 0 | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|--|---|
|-----------------------|--|---|

Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|----------------|
| Commission advised on legal Matters | 221002 Workshops and Seminars | 120,930 | 0 | 120,930 |
| Motions, Resolutions Questions and Petitions drafted | 221003 Staff Training | 418 | 0 | 418 |
| Final Text of passed Bill Completed for Assent | 221007 Books, Periodicals & Newspapers | 229,135 | 0 | 229,135 |
| Parliament advised on Constitution & legal compliance | 221009 Welfare and Entertainment | 8,600 | 0 | 8,600 |
| Attorney General well furnished with information for defending the Institution of Parliament | 221017 Subscriptions | 42,020 | 0 | 42,020 |
| | 225001 Consultancy Services- Short term | 15,000 | 0 | 15,000 |
| Advised The Commission on contracts and other legal documents | 227001 Travel inland | 587 | 0 | 587 |
| | 227002 Travel abroad | 280 | 0 | 280 |
| | 227004 Fuel, Lubricants and Oils | 10,500 | 0 | 10,500 |
| | 228002 Maintenance - Vehicles | 17,250 | 0 | 17,250 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 3,550 | 0 | 3,550 |
| | Total | 448,270 | 0 | 448,270 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 448,270 | 0 | 448,270 |
| | AIA | 0 | 0 | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| Adequate space provided to Members | 211103 Allowances | 9,120 | 0 | 9,120 |
| The Interior and Exterior of the Parliament Building maintained | 213001 Medical expenses (To employees) | 128,467 | 0 | 128,467 |
| Machinery and Equipment maintained like lifts | 221003 Staff Training | 489 | 0 | 489 |
| Front desk activities carried out | 221009 Welfare and Entertainment | 5,476 | 0 | 5,476 |
| Adequate support Administrative services provided | 223005 Electricity | 340,349 | 0 | 340,349 |
| Nutrition Health and safety measures carried out | 223006 Water | 442 | 0 | 442 |
| Equipment Audit conducted | 224004 Cleaning and Sanitation | 24,360 | 0 | 24,360 |
| Capacity building of staff carried out | 224005 Uniforms, Beddings and Protective Gear | 74,700 | 0 | 74,700 |
| Emergency evacuation carried out | 227001 Travel inland | 1,350 | 0 | 1,350 |
| Health week activities carried out | 227002 Travel abroad | 627 | 0 | 627 |
| | 227004 Fuel, Lubricants and Oils | 61,834 | 0 | 61,834 |
| | 228001 Maintenance - Civil | 141,951 | 0 | 141,951 |
| | 228002 Maintenance - Vehicles | 33,533 | 0 | 33,533 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 76,326 | 0 | 76,326 |
| | Total | 899,024 | 0 | 899,024 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 899,024 | 0 | 899,024 |
| | AIA | 0 | 0 | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|----------------|
| Live broadcasts of Parliamentary proceedings carried out | 211103 Allowances | 250,680 | 0 | 250,680 |
| Audio recordings carried out | 221003 Staff Training | 28,933 | 0 | 28,933 |
| Audio recordings carried out | 221009 Welfare and Entertainment | 8,153 | 0 | 8,153 |
| CCTV Network Extensions carried out | 221011 Printing, Stationery, Photocopying and Binding | 40,648 | 0 | 40,648 |
| Edited transcripts of Parliamentary Proceedings | 221017 Subscriptions | 1,507 | 0 | 1,507 |
| Monthly hansard volumes bound | 224005 Uniforms, Beddings and Protective Gear | 75,000 | 0 | 75,000 |
| Monthly hansard volumes bound | 227001 Travel inland | 1,650 | 0 | 1,650 |
| Monthly hansard volumes bound | 227002 Travel abroad | 3,379 | 0 | 3,379 |
| Produce CD ROM of Monthly Hansards | 227004 Fuel, Lubricants and Oils | 5,000 | 0 | 5,000 |
| Produce Parliamentary Publications | 228002 Maintenance - Vehicles | 12,536 | 0 | 12,536 |
| Monthly Hansards posted on the Websites | 228003 Maintenance – Machinery, Equipment & Furniture | 68,685 | 0 | 68,685 |
| | Total | 496,173 | 0 | 496,173 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 496,173 | 0 | 496,173 |
| | AIA | 0 | 0 | 0 |

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|----------------|
| Strengthen efficiency in Parliamentary authorization and approval proces | 221001 Advertising and Public Relations | 7,600 | 0 | 7,600 |
| Strengthen efficiency in Parliamentary authorization and approval proces | 221003 Staff Training | 90,837 | 0 | 90,837 |
| Strengthen efficiency in Parliamentary authorization and approval proces | 221007 Books, Periodicals & Newspapers | 5,400 | 0 | 5,400 |
| Government performance reports analysed | 221009 Welfare and Entertainment | 297 | 0 | 297 |
| Ensured compliance with PFM Act | 221011 Printing, Stationery, Photocopying and Binding | 28,000 | 0 | 28,000 |
| Analysis of Bills carried out | 221017 Subscriptions | 8,280 | 0 | 8,280 |
| Government performance reports analysed | 227001 Travel inland | 58,859 | 0 | 58,859 |
| Government performance reports analysed | 227002 Travel abroad | 19,261 | 0 | 19,261 |
| Analysis of domestic financing carried out | 227004 Fuel, Lubricants and Oils | 18,000 | 0 | 18,000 |
| Develop a management information System | 228002 Maintenance - Vehicles | 20,235 | 0 | 20,235 |
| Government performance reports analysed | 228003 Maintenance – Machinery, Equipment & Furniture | 2,271 | 0 | 2,271 |
| Government performance reports analysed | Total | 259,040 | 0 | 259,040 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 259,040 | 0 | 259,040 |
| | AIA | 0 | 0 | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|---------------|
| Parliamentary Strategic Plans developed | 221003 Staff Training | 9,344 | 0 | 9,344 |
| Donor Partners activities managed | 221009 Welfare and Entertainment | 3,114 | 0 | 3,114 |
| Performance reports for Parliament developed | 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 | 8,000 |
| Quarterly M% & E frame work developed | 227001 Travel inland | 75 | 0 | 75 |
| Develop plans for capacity Building | 227002 Travel abroad | 1,038 | 0 | 1,038 |
| Quarterly sector reviews carried out | 228002 Maintenance - Vehicles | 6,935 | 0 | 6,935 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 5,250 | 0 | 5,250 |
| | Total | 33,755 | 0 | 33,755 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>33,755</i> | <i>0</i> | <i>33,755</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Subprogram: 15 Information and Communications Technology

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|---|--|--------------------|------------------|----------------|
| Adequate internet and e-mail services provided | 221003 Staff Training | 18,589 | 0 | 18,589 |
| Searchable information system provided | 221008 Computer supplies and Information Technology (IT) | 282,769 | 0 | 282,769 |
| Adequate digital telephone services provided | 221009 Welfare and Entertainment | 708 | 0 | 708 |
| Quarterly maintenance of PABX Equipment and Telephone network | 222001 Telecommunications | 174,763 | 0 | 174,763 |
| | 222003 Information and communications technology (ICT) | 139,154 | 0 | 139,154 |
| | 224005 Uniforms, Beddings and Protective Gear | 2,250 | 0 | 2,250 |
| | 227001 Travel inland | 900 | 0 | 900 |
| | 227002 Travel abroad | 7,380 | 0 | 7,380 |
| | 228002 Maintenance - Vehicles | 5,015 | 0 | 5,015 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 134,690 | 0 | 134,690 |
| | Total | 766,217 | 0 | 766,217 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>766,217</i> | <i>0</i> | <i>766,217</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| Carry out promotional and recruitment exercises | | | | |
| Organise performance workshops | 211103 Allowances | 55 | 0 | 55 |
| Submit requests for long serving staff | 213003 Retrenchment costs | 4,810 | 0 | 4,810 |
| Prepare and issue placements for shortlisted candidates and carry out orientation | 221001 Advertising and Public Relations | 46,558 | 0 | 46,558 |
| | 221003 Staff Training | 24,951 | 0 | 24,951 |
| | 221004 Recruitment Expenses | 28,787 | 0 | 28,787 |
| Prepare and issue placements for shortlisted candidates and carry out orientation | 221009 Welfare and Entertainment | 31,857 | 0 | 31,857 |
| | 221017 Subscriptions | 28,731 | 0 | 28,731 |
| | 225001 Consultancy Services- Short term | 45,653 | 0 | 45,653 |
| | 227001 Travel inland | 542 | 0 | 542 |
| | 227002 Travel abroad | 4,632 | 0 | 4,632 |
| | 228002 Maintenance - Vehicles | 18,708 | 0 | 18,708 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 3,500 | 0 | 3,500 |
| | Total | 238,783 | 0 | 238,783 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>238,783</i> | <i>0</i> | <i>238,783</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|------------------|
| Media coverage pf Parliamentary activities enhanced | | | | |
| Publish column - last week in Parliament | 221001 Advertising and Public Relations | 852,880 | 0 | 852,880 |
| Undertake quarterly Public education programmes | 221003 Staff Training | 13,128 | 0 | 13,128 |
| | 221007 Books, Periodicals & Newspapers | 111,585 | 0 | 111,585 |
| Conduct meetings with the Media | 221009 Welfare and Entertainment | 513 | 0 | 513 |
| Produce Parliamentary Educative materials for all Stakeholders | 221017 Subscriptions | 33,278 | 0 | 33,278 |
| | 227001 Travel inland | 12,885 | 0 | 12,885 |
| Produce Parliamentary Educative materials for all Stakeholders | 227002 Travel abroad | 12,494 | 0 | 12,494 |
| | 227004 Fuel, Lubricants and Oils | 189 | 0 | 189 |
| Staff capacity building enhanced | 228002 Maintenance - Vehicles | 18,967 | 0 | 18,967 |
| Carry out quarterly school debates | 228003 Maintenance – Machinery, Equipment & Furniture | 5,250 | 0 | 5,250 |
| Produce Parliamentary Educative materials for all Stakeholders | Total | 1,061,169 | 0 | 1,061,169 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>1,061,169</i> | <i>0</i> | <i>1,061,169</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Media coverage pf Parliamentary activities enhanced | | | | |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 18 Office of the Clerk to Parliament

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|---|--|--------------------|------------------|----------------|
| Oversee management of the Service | | | | |
| Strategic direction of the Institution provided | 213002 Incapacity, death benefits and funeral expenses | 19,800 | 0 | 19,800 |
| | 221003 Staff Training | 9,959 | 0 | 9,959 |
| | 221009 Welfare and Entertainment | 21,619 | 0 | 21,619 |
| | 227001 Travel inland | 490 | 0 | 490 |
| | 227002 Travel abroad | 8,852 | 0 | 8,852 |
| | 227004 Fuel, Lubricants and Oils | 6,400 | 0 | 6,400 |
| | 228002 Maintenance - Vehicles | 38,554 | 0 | 38,554 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 96,404 | 0 | 96,404 |
| | Total | 202,079 | 0 | 202,079 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>202,079</i> | <i>0</i> | <i>202,079</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|---|----------------------------------|--------------------|------------------|---------------|
| Review the Preparation of Financial Reports | | | | |
| Organise interactive meetings with Departmental Heads | 221003 Staff Training | 13,256 | 0 | 13,256 |
| | 221009 Welfare and Entertainment | 8,000 | 0 | 8,000 |
| Review quarterly budget efficiency and provide recommendation | 221017 Subscriptions | 2,660 | 0 | 2,660 |
| | 227001 Travel inland | 1,650 | 0 | 1,650 |
| Review the operations of IFMS | 227002 Travel abroad | 6,245 | 0 | 6,245 |
| Oversee the procurement processes | Total | 31,811 | 0 | 31,811 |
| Audit of Parliament Assets | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>31,811</i> | <i>0</i> | <i>31,811</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|----------------|
| Monthly Committee briefs produced | 221003 Staff Training | 33,091 | 0 | 33,091 |
| Scrutiny reports produced on Policy issues | 221009 Welfare and Entertainment | 802 | 0 | 802 |
| Quarterly customer satisfaction baselines produced | 221011 Printing, Stationery, Photocopying and Binding | 41,480 | 0 | 41,480 |
| Quarterly update of the Data Bank for Research | 221017 Subscriptions | 19,680 | 0 | 19,680 |
| Capacity of researchers enhanced | 224005 Uniforms, Beddings and Protective Gear | 16,731 | 0 | 16,731 |
| Developed quarterly research concept notes | 227001 Travel inland | 94,207 | 0 | 94,207 |
| Developed quarterly research concept notes | 227002 Travel abroad | 7,290 | 0 | 7,290 |
| | 227004 Fuel, Lubricants and Oils | 31,100 | 0 | 31,100 |
| | 228002 Maintenance - Vehicles | 44,339 | 0 | 44,339 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 9,640 | 0 | 9,640 |
| | Total | 298,360 | 0 | 298,360 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 298,360 | 0 | 298,360 |
| | AIA | 0 | 0 | 0 |

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| Provide administrative services to the commission | 221003 Staff Training | (8,776) | 0 | (8,776) |
| Provide transport needs to the Commission | 221009 Welfare and Entertainment | 64,105 | 0 | 64,105 |
| Build capacity of the administrative staff | 221017 Subscriptions | 2,170 | 0 | 2,170 |
| | 224005 Uniforms, Beddings and Protective Gear | 90,545 | 0 | 90,545 |
| | 227001 Travel inland | 32,437 | 0 | 32,437 |
| | 227002 Travel abroad | 1,340 | 0 | 1,340 |
| | 227004 Fuel, Lubricants and Oils | 2,254 | 0 | 2,254 |
| | 228002 Maintenance - Vehicles | 567,486 | 0 | 567,486 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 10,500 | 0 | 10,500 |
| | Total | 762,061 | 0 | 762,061 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 762,061 | 0 | 762,061 |
| | AIA | 0 | 0 | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee Services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|------------------|
| Conduct committee oversight field visits | | | | |
| Scrutinize Petitions and Auditor Generals Reports | 211103 Allowances | 2,143,025 | 0 | 2,143,025 |
| Scrutinise government Bills, Policies, Loans etc and produce reports for Plenary | 221001 Advertising and Public Relations | 245,067 | 0 | 245,067 |
| | 221002 Workshops and Seminars | 227,436 | 0 | 227,436 |
| | 221009 Welfare and Entertainment | 283,874 | 0 | 283,874 |
| Scrutinise government proposals for loans, regulations, pledges and other International Engagements etc | 221011 Printing, Stationery, Photocopying and Binding | 17,856 | 0 | 17,856 |
| | 227001 Travel inland | 540 | 0 | 540 |
| | 227002 Travel abroad | 9,384 | 0 | 9,384 |
| | 227004 Fuel, Lubricants and Oils | 4,378 | 0 | 4,378 |
| | Total | 2,931,561 | 0 | 2,931,561 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>2,931,561</i> | <i>0</i> | <i>2,931,561</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Balance b/f | New Funds | Total |
|---|----------------------------------|--------------------|------------------|-------------------|
| Construction of a New Parliamentary Chamber | | | | |
| | 312101 Non-Residential Buildings | 20,918,818 | 0 | 20,918,818 |
| | Total | 20,918,818 | 0 | 20,918,818 |
| | <i>GoU Development</i> | <i>20,918,818</i> | <i>0</i> | <i>20,918,818</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | Item | Balance b/f | New Funds | Total |
|--|----------------------------|--------------------|------------------|------------------|
| Procure Parliament Vehicles as planned | | | | |
| | 312201 Transport Equipment | 1,575,000 | 0 | 1,575,000 |
| | Total | 1,575,000 | 0 | 1,575,000 |
| | <i>GoU Development</i> | <i>1,575,000</i> | <i>0</i> | <i>1,575,000</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

| <i>UShs Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes) | | |
|---|--|--|------------------|-------------------|
| Output: 77 Purchase of Specialised Machinery & Equipment | | | | |
| Machinery for the Chamber and Library System procured | Item | Balance b/f | New Funds | Total |
| Machinery for the Chamber and Library System procured | 312202 Machinery and Equipment | 1,646,923 | 0 | 1,646,923 |
| | Total | 1,646,923 | 0 | 1,646,923 |
| | <i>GoU Development</i> | <i>1,646,923</i> | <i>0</i> | <i>1,646,923</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | | | | |
| Assorted Office Furniture for MPS procured | Item | Balance b/f | New Funds | Total |
| | 312203 Furniture & Fixtures | 1,124,871 | 0 | 1,124,871 |
| | Total | 1,124,871 | 0 | 1,124,871 |
| | <i>GoU Development</i> | <i>1,124,871</i> | <i>0</i> | <i>1,124,871</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | GRAND TOTAL | 48,403,074 | 0 | 48,403,074 |
| | <i>Wage Recurrent</i> | <i>1,654,770</i> | <i>0</i> | <i>1,654,770</i> |
| | <i>Non Wage Recurrent</i> | <i>21,482,692</i> | <i>0</i> | <i>21,482,692</i> |
| | <i>GoU Development</i> | <i>25,265,612</i> | <i>0</i> | <i>25,265,612</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |