

# Vote:104 Parliamentary Commission

## QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	86.863	65.147	65.147	64.947	75.0%	74.8%	99.7%
Non Wage	371.894	322.109	322.109	285.729	86.6%	76.8%	88.7%
Devt. GoU	24.997	57.849	57.849	33.057	231.4%	132.2%	57.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>483.755</b>	<b>445.105</b>	<b>445.105</b>	<b>383.733</b>	<b>92.0%</b>	<b>79.3%</b>	<b>86.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>483.755</b>	<b>445.105</b>	<b>445.105</b>	<b>383.733</b>	<b>92.0%</b>	<b>79.3%</b>	<b>86.2%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>483.755</b>	<b>445.105</b>	<b>445.105</b>	<b>383.733</b>	<b>92.0%</b>	<b>79.3%</b>	<b>86.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>483.755</b>	<b>445.105</b>	<b>445.105</b>	<b>383.733</b>	<b>92.0%</b>	<b>79.3%</b>	<b>86.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>483.755</b>	<b>445.105</b>	<b>445.105</b>	<b>383.733</b>	<b>92.0%</b>	<b>79.3%</b>	<b>86.2%</b>

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	445.11	383.73	92.0%	79.3%	86.2%
<b>Total for Vote</b>	<b>483.75</b>	<b>445.11</b>	<b>383.73</b>	<b>92.0%</b>	<b>79.3%</b>	<b>86.2%</b>

### Matters to note in budget execution

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During the second session of Parliament, that commenced in early June, 2017 the following activities were undertaken;

1. H. E. the President delivered to Parliament an address on the state of the Nation, followed by the reading of the National Budget and,

2. Constitution of Parliamentary committees

The above preliminary activities are crucial for every new session of Parliament since they form part of the business to be executed Forthwith. In addition, Parliament was able to further register the following achievements up to third quarter of the FY 2017/18, namely;

Passed four Bills, 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 to especially during the Prime Ministers question time and 675 Committee meetings were held, and four petitions were Disposed of.

In the same period, Parliament was able to successfully hold its Annual health week and the Annual Parliament week. During the later, the public was given an opportunity to access the precincts of Parliament and engage with Members of Parliament. The theme of the week was Parliament, the voice of the people.

During this week, a number of activities were held including a sitting of Public Parliament where members of the Public had an opportunity to hold a debate in the Parliamentary Chambers in which several resolutions were made, fundraising walk led by the Rt. Hon. Speaker to further raise funds to support the establishment of the community centre for people living with albinism, Civil Society debate and departmental exhibitions.

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

**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	
<b>5.539 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: No invoice received from UBC for the live Broadcast of Parliamentary Proceedings during the third quarter UN-remitted 30% Staff Government contribution to Pension	
<i>Items</i>	

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<b>1,443,896,272.000 UShs</b>	262101 Contributions to International Organisations (Current)
	Reason: Delayed delivery of demand notice from Agencies
<b>898,605,353.000 UShs</b>	211103 Allowances
	Reason: Allowances for the pending staff promotion
<b>747,442,126.000 UShs</b>	212101 Social Security Contributions
	Reason: UN-remitted 30% Staff Government contribution to Pension
<b>594,826,801.000 UShs</b>	221001 Advertising and Public Relations
	Reason: No invoice received from UBC for the live Broadcast of Parliamentary Proceedings during the third quarter
<b>590,763,123.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed delivery of procurements
<b>14.703 Bn Shs</b>	<i>SubProgram/Project :02 Members of Parliament</i>
	Reason: Un-remitted 30% Government contribution to the Pension Scheme Un-remitted recoveries/savings to SACCO etc from members emoluments
<i>Items</i>	
<b>8,692,839,750.000 UShs</b>	211103 Allowances
	Reason: Un-remitted recoveries/savings to SACCO etc from members emoluments
<b>2,154,889,225.000 UShs</b>	212101 Social Security Contributions
	Reason: Un-remitted 30% Government contribution to the Pension Scheme
<b>1,201,929,721.000 UShs</b>	221002 Workshops and Seminars
	Reason: Youth Parliament rescheduled to quarter four
<b>815,939,640.000 UShs</b>	262101 Contributions to International Organisations (Current)
	Reason: Delayed subscription claims
<b>575,841,543.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Delayed Bills from the service provider
<b>0.666 Bn Shs</b>	<i>SubProgram/Project :03 Office of the Speaker</i>
	Reason: Delayed procurement of Protective Gear for Police Delayed procurement of Protective Gear for Police
<i>Items</i>	
<b>258,617,612.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delayed procurement of Protective Gear for Police
<b>155,486,140.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Delayed delivery of invoices from service providers
<b>66,519,461.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Delayed procurement of Protective Gear for Police
<b>61,012,520.000 UShs</b>	221003 Staff Training

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Reason: Training rescheduled to quarter four	
<b>48,502,906.000 UShs</b>	211103 Allowances
Reason: Utility Bills for the Speaker not settled	
<b>0.917 Bn Shs</b>	<b>SubProgram/Project :04 Office of the Deputy Speaker</b>
Reason: Fewer inland trips undertaken by the Speaker because of other engagements	
<i>Items</i>	
<b>252,870,241.000 UShs</b>	227002 Travel abroad
Reason: Pending invoices from airline companies	
<b>188,128,639.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Fewer cases of vehicle breakdown undertaken	
<b>108,000,000.000 UShs</b>	264101 Contributions to Autonomous Institutions
Reason: Fewer donations handled	
<b>78,271,665.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Fewer inland trips undertaken by the Speaker	
<b>71,328,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Delayed procurement of Protective Gear for Police	
<b>0.637 Bn Shs</b>	<b>SubProgram/Project :05 Parliamentary Commission Secretariat</b>
Reason: Delayed delivery of invoices from service providers	
<i>Items</i>	
<b>187,541,568.000 UShs</b>	221001 Advertising and Public Relations
Reason: Delayed delivery of invoices from service providers	
<b>111,988,955.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Fewer breakdown cases reported	
<b>97,913,336.000 UShs</b>	211103 Allowances
Reason: unpaid Honoraria for Commissioners	
<b>71,884,578.000 UShs</b>	227002 Travel abroad
Reason: Delayed delivery of invoices from service providers	
<b>46,025,413.000 UShs</b>	221009 Welfare and Entertainment
Reason: Delayed delivery of invoices from service providers	
<b>1.110 Bn Shs</b>	<b>SubProgram/Project :06 Leader of the Opposition</b>
Reason: Reports not submitted by the Consultants unpaid Honoraria for Opposition Chief Whips	
<i>Items</i>	
<b>490,029,059.000 UShs</b>	211103 Allowances
Reason: unpaid Honoraria for Opposition Chief Whips	

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<b>179,999,999.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Reports not submitted by the Consultants
<b>159,774,641.000 UShs</b>	227002 Travel abroad
	Reason: Delayed delivery of invoices from service providers
<b>71,600,570.000 UShs</b>	221003 Staff Training
	Reason: Training rescheduled to quarter four
<b>55,125,000.000 UShs</b>	227001 Travel inland
	Reason: Inland trips rescheduled to quarter four
<b>0.364 Bn Shs</b>	<b><i>SubProgram/Project :07 Department of Clerks</i></b>
	Reason: Delayed delivery of Copies of Rules of Procedure
<b>Items</b>	
<b>147,060,926.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: On-going procurement processes
<b>61,628,431.000 UShs</b>	221003 Staff Training
	Reason: Trips rescheduled to quarter four
<b>41,999,999.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: On-going procurement processes
<b>39,999,999.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Delayed delivery of Copies of Rules of Procedure
<b>31,421,010.000 UShs</b>	227002 Travel abroad
	Reason: Trips rescheduled to quarter four
<b>0.185 Bn Shs</b>	<b><i>SubProgram/Project :08 Department of Finance and Administration</i></b>
	Reason: Pending invoices not settled
<b>Items</b>	
<b>48,164,611.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Pending invoices not settled
<b>39,888,999.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Pending invoices not settled
<b>33,980,001.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Pending invoices not settled
<b>29,601,900.000 UShs</b>	221017 Subscriptions
	Reason: Delayed remittance of Membership fees
<b>22,036,077.000 UShs</b>	221003 Staff Training
	Reason: Training rescheduled to quarter four

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<b>0.392 Bn Shs</b>	<b><i>SubProgram/Project :09 Department of Library and Research</i></b>
Reason: Delayed settlement of invoices and Pending submission of the Report from the Consultants	
<i>Items</i>	
<b>97,641,401.000 UShs</b>	221003 Staff Training
Reason: Training rescheduled to quarter four	
<b>84,005,778.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Delayed settlement of invoices	
<b>64,184,031.000 UShs</b>	227002 Travel abroad
Reason: Trips rescheduled to quarter four	
<b>46,941,609.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed settlement of invoices	
<b>34,643,635.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Pending submission of the Report from the Consultants	
<b>0.566 Bn Shs</b>	<b><i>SubProgram/Project :10 Department of Legal and Legislative Services</i></b>
Reason: Procurement of law books not yet delivered	
<i>Items</i>	
<b>229,134,951.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Procurement not yet delivered	
<b>136,485,860.000 UShs</b>	227002 Travel abroad
Reason: Trips rescheduled to quarter four	
<b>87,559,842.000 UShs</b>	221002 Workshops and Seminars
Reason: Pending invoices from service providers	
<b>40,420,001.000 UShs</b>	221017 Subscriptions
Reason: Delayed remittance of Membership fees	
<b>26,840,583.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Fewer breakdown cases reported	
<b>1.268 Bn Shs</b>	<b><i>SubProgram/Project :11 Department of Sergeant-At-Arms</i></b>
Reason: Delayed delivery of Uniforms by the service provider	
<i>Items</i>	
<b>411,349,118.000 UShs</b>	223005 Electricity
Reason: Delayed payment to UMEME for YAKA Units	
<b>246,341,450.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed delivery of invoices by the service provider	
<b>178,430,863.000 UShs</b>	228001 Maintenance - Civil

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Reason: Delayed delivery of invoices by the service provider	
<b>115,685,104.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Delayed delivery of invoices by the service provider	
<b>67,479,399.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Delayed delivery of Uniforms by the service provider	
<b>0.932 Bn Shs</b>	<b>SubProgram/Project :12 Department of Official Report</b>
Reason: Delayed delivery of Uniforms by the service provider	
<i>Items</i>	
<b>398,519,998.000 UShs</b>	211103 Allowances
Reason: unpaid transcribing allowances	
<b>203,225,472.000 UShs</b>	221003 Staff Training
Reason: Training rescheduled to quarter four	
<b>90,770,745.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed delivery of invoices by the service provider	
<b>74,999,999.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Delayed delivery of Uniforms by the service provider	
<b>71,035,520.000 UShs</b>	227002 Travel abroad
Reason: Trips rescheduled to quarter four	
<b>0.515 Bn Shs</b>	<b>SubProgram/Project :13 Parliamentary Budget Office</b>
Reason: Inland trips rescheduled to quarter four and printing of the Budget reports is on-going	
<i>Items</i>	
<b>208,087,652.000 UShs</b>	221003 Staff Training
Reason: Training rescheduled to quarter four	
<b>97,155,501.000 UShs</b>	227002 Travel abroad
Reason: Trips rescheduled to quarter four	
<b>71,194,800.000 UShs</b>	227001 Travel inland
Reason: Inland trips rescheduled to quarter four	
<b>43,576,904.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing of the Budget reports is on-going	
<b>30,735,359.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Substantive Director was not in office and the vehicle was more less parked	
<b>0.097 Bn Shs</b>	<b>SubProgram/Project :14 Planning and Development Coordination Office</b>
Reason: Training rescheduled to quarter four	
<i>Items</i>	

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<b>41,140,645.000 UShs</b>	227002 Travel abroad
	Reason: Trips rescheduled to quarter four
<b>24,778,597.000 UShs</b>	221003 Staff Training
	Reason: Training rescheduled to quarter four
<b>14,998,914.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Fewer breakdown cases reported
<b>8,140,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delayed settlement of invoices
<b>6,925,571.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Delayed delivery of invoices from service providers
<b>1.343 Bn Shs</b>	<b>SubProgram/Project :15 Information and Communications Technology</b>
	Reason: Delayed delivery of invoices from service providers
<b>Items</b>	
<b>437,259,506.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed delivery of invoices from service providers
<b>262,774,121.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delayed delivery of invoices from service providers
<b>241,054,940.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: Delayed delivery of invoices from service providers
<b>215,619,963.000 UShs</b>	222001 Telecommunications
	Reason: Delayed delivery of invoices from service providers
<b>99,005,211.000 UShs</b>	227002 Travel abroad
	Reason: Training rescheduled to quarter four
<b>0.202 Bn Shs</b>	<b>SubProgram/Project :16 Human Resources Department</b>
	Reason: Delayed delivery of invoices from service providers and Report from consultants not yet delivered
<b>Items</b>	
<b>49,516,166.000 UShs</b>	227002 Travel abroad
	Reason: Trips rescheduled to quarter four
<b>29,894,301.000 UShs</b>	221003 Staff Training
	Reason: Staff training rescheduled to quarter four
<b>29,207,698.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delayed delivery of invoices from service providers
<b>18,530,042.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Report from consultants not yet delivered



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<b>17,104,748.000 UShs</b>	221001 Advertising and Public Relations
Reason: Delayed delivery of invoices from service providers	
<b>0.383 Bn Shs</b>	<i>SubProgram/Project :17 Public Relations Office</i>
Reason: Staff training rescheduled to quarter four and also due to delayed delivery of invoices from service providers	
<i>Items</i>	
<b>124,837,613.000 UShs</b>	221001 Advertising and Public Relations
Reason: Delayed delivery of invoices from service providers	
<b>115,747,030.000 UShs</b>	221003 Staff Training
Reason: Staff training rescheduled to quarter four	
<b>75,500,004.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Delayed delivery of invoices from service providers	
<b>34,162,152.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delayed delivery of invoices from service providers	
<b>17,563,631.000 UShs</b>	227002 Travel abroad
Reason: Trips rescheduled to quarter four	
<b>0.394 Bn Shs</b>	<i>SubProgram/Project :18 Office of the Clerk to Parliament</i>
Reason: Staff training rescheduled to quarter four and also due to delayed delivery of invoices from service providers	
<i>Items</i>	
<b>110,258,898.000 UShs</b>	227002 Travel abroad
Reason: trips rescheduled to quarter four	
<b>101,569,200.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed delivery of invoices from service providers	
<b>57,717,520.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delayed delivery of invoices from service providers	
<b>36,459,231.000 UShs</b>	221003 Staff Training
Reason: Delayed delivery of invoices from service providers	
<b>33,099,999.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Fewer inland trips undertaken by the office during the quarter due to other engagements	
<b>0.101 Bn Shs</b>	<i>SubProgram/Project :19 Internal Audit</i>
Reason: Audit Committee meetings scheduled for quarter four	
<i>Items</i>	
<b>41,018,541.000 UShs</b>	227002 Travel abroad
Reason: Trip to Miami scheduled for May,2018	
<b>39,243,111.000 UShs</b>	221003 Staff Training

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Reason: Staff training scheduled for quarter four	
<b>15,999,999.000 UShs</b>	221009 Welfare and Entertainment
Reason: Audit Committee meetings scheduled to April,2018	
<b>2,660,000.000 UShs</b>	221017 Subscriptions
Reason: Annual subscription to be made in April	
<b>2,474,998.000 UShs</b>	227001 Travel inland
Reason: No field visits undertaken	
<b>0.251 Bn Shs</b>	<b><i>SubProgram/Project :20 Parliamentary Research Services</i></b>
Reason: Staff training rescheduled to quarter four and also due to delayed delivery of invoices from service providers The funds are to be utilised during quarter four field research studies	
<i>Items</i>	
<b>67,903,048.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delayed delivery of invoices from service providers	
<b>40,010,704.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing of Research reports is on-going	
<b>36,701,481.000 UShs</b>	227002 Travel abroad
Reason: Trips rescheduled to quarter four	
<b>34,411,659.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: The funds are to be utilised during quarter four field research studies	
<b>18,039,780.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed delivery of invoices from service providers	
<b>0.953 Bn Shs</b>	<b><i>SubProgram/Project :21 Administration and Transport Logistics</i></b>
Reason: Staff training rescheduled to quarter four and also due to delayed delivery of invoices from service providers	
<i>Items</i>	
<b>548,229,440.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delayed delivery of invoices from service providers	
<b>194,911,661.000 UShs</b>	221003 Staff Training
Reason: Staff training rescheduled to quarter four	
<b>74,796,151.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Delivery of uniforms for drivers delayed	
<b>46,730,871.000 UShs</b>	227002 Travel abroad
Reason: Trips rescheduled to quarter four	
<b>38,164,998.000 UShs</b>	227001 Travel inland
Reason: The funds are to be utilised during quarter four activities	
<b>4.862 Bn Shs</b>	<b><i>SubProgram/Project :22 Committee Affairs</i></b>

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Reason: Unpaid Bills/ invoices from various service providers	
<i>Items</i>	
<b>3,253,630,203.000 UShs</b>	211103 Allowances
Reason: Committee ascendance allowances to be paid in April,2018	
<b>491,503,043.000 UShs</b>	221009 Welfare and Entertainment
Reason: Unpaid Bills from catering company	
<b>381,675,195.000 UShs</b>	227002 Travel abroad
Reason: unpaid air ticket Bills	
<b>328,762,810.000 UShs</b>	221002 Workshops and Seminars
Reason: Unpaid Hotel Bills	
<b>323,467,345.000 UShs</b>	221001 Advertising and Public Relations
Reason: unpaid advertising bills	
<b>24.791 Bn Shs</b>	<b>SubProgram/Project :0355 Rehabilitation of Parliament</b>
Reason: Interim certificates for the construction of the New Chamber not delivered by end of quarter three In addition, Procurement of additional Members office equipment and furniture not delivered	
<i>Items</i>	
<b>20,889,048,054.000 UShs</b>	312101 Non-Residential Buildings
Reason: Interim certificates for the construction of the New Chamber not delivered by end of quarter three	
<b>1,575,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Procurement of 14 seater van in progress	
<b>1,327,476,735.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement of additional Members office equipment not delivered	
<b>999,882,403.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement of Members furniture not delivered	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 51 Parliament</b>
<b>Responsible Officer: SPEAKER</b>
<b>Programme Outcome: Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development</b>
<b>Sector Outcomes contributed to by the Programme Outcome</b>
1. Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.
1. Increased public involvement and participation in parliamentary business

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1. Strengthened parliamentary accountability and scrutiny			
1. Effective participation in international engagements			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Percentage of laws enacted and applied	Percentage	100	100

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 51 Parliament</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutputPut : 05 Parliament Support Services</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
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	38
<b>Sub Programme : 03 Office of the Speaker</b>			
<b>KeyOutputPut : 05 Parliament Support Services</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
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	38
<b>Sub Programme : 04 Office of the Deputy Speaker</b>			
<b>KeyOutputPut : 05 Parliament Support Services</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
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	38
<b>Sub Programme : 05 Parliamentary Commission Secretariat</b>			
<b>KeyOutputPut : 05 Parliament Support Services</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
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		38

### Performance highlights for the Quarter

# Vote:104 Parliamentary Commission

## QUARTER 3: Highlights of Vote Performance

During budget execution it is also important to note that during Parliament experienced a much busier schedule especially during the processing of the Constitutional Amendment proposals and in a way this caused delay in activity implementation.

In spite of the above of the above-mentioned achievements, it should be noted that the Commission still faces a number of

Challenges significantly impacting on its performance as highlighted below:-

i. Inadequate resources 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,

iii. The need to strengthen Parliamentary oversight function geared towards improved service delivery

At budget item level, the above challenges are reflected under, Committee inland travel to conduct oversight work, public outreach activities and Committee benchmarking activities. The above key inputs significantly impact on the sector performance for as it hints on the core functions of the sector.

## 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
<b>Program 1551 Parliament</b>	<b>483.75</b>	<b>445.11</b>	<b>383.73</b>	<b>92.0%</b>	<b>79.3%</b>	<b>86.2%</b>
<b>Class: Outputs Provided</b>	<b>436.41</b>	<b>366.65</b>	<b>332.81</b>	<b>84.0%</b>	<b>76.3%</b>	<b>90.8%</b>
155102 Standing Committee Services	22.80	19.60	14.74	86.0%	64.6%	75.2%
155104 Parliamentarian Welfare and Emoluments	245.68	215.78	206.90	87.8%	84.2%	95.9%
155105 Parliament Support Services	167.94	131.27	111.16	78.2%	66.2%	84.7%
<b>Class: Outputs Funded</b>	<b>22.34</b>	<b>20.61</b>	<b>17.87</b>	<b>92.2%</b>	<b>80.0%</b>	<b>86.7%</b>
155151 Contribution to other Organizations	22.34	20.61	17.87	92.2%	80.0%	86.7%
<b>Class: Capital Purchases</b>	<b>25.00</b>	<b>57.85</b>	<b>33.06</b>	<b>231.4%</b>	<b>132.2%</b>	<b>57.1%</b>
155172 Government Buildings and Administrative Infrastructure	18.13	50.99	30.10	281.2%	166.0%	59.0%

# Vote:104 Parliamentary Commission

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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	2.30	100.0%	63.4%	63.4%
155178 Purchase of Office and Residential Furniture and Fittings	1.66	1.66	0.66	100.0%	39.8%	39.8%
<b>Total for Vote</b>	<b>483.75</b>	<b>445.11</b>	<b>383.73</b>	<b>92.0%</b>	<b>79.3%</b>	<b>86.2%</b>

**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
<b>Class: Outputs Provided</b>	<b>436.41</b>	<b>366.65</b>	<b>332.81</b>	84.0%	76.3%	90.8%
211103 Allowances	233.01	206.35	192.43	88.6%	82.6%	93.3%
211104 Statutory salaries	86.86	65.15	64.95	75.0%	74.8%	99.7%
212101 Social Security Contributions	29.18	21.88	18.98	75.0%	65.1%	86.7%
213001 Medical expenses (To employees)	3.97	1.08	0.96	27.2%	24.1%	88.7%
213002 Incapacity, death benefits and funeral expenses	0.70	0.69	0.60	98.1%	85.6%	87.3%
213003 Retrenchment costs	0.03	0.04	0.04	143.0%	114.9%	80.4%
221001 Advertising and Public Relations	5.63	4.99	3.68	88.7%	65.4%	73.7%
221002 Workshops and Seminars	2.96	2.96	1.35	100.0%	45.4%	45.4%
221003 Staff Training	5.47	5.59	4.22	102.2%	77.3%	75.6%
221004 Recruitment Expenses	0.20	0.20	0.19	100.0%	97.8%	97.8%
221007 Books, Periodicals & Newspapers	1.19	1.13	0.42	94.4%	35.1%	37.1%
221008 Computer supplies and Information Technology (IT)	3.02	2.26	1.00	75.0%	33.2%	44.2%
221009 Welfare and Entertainment	4.94	3.82	2.28	77.3%	46.3%	59.8%
221011 Printing, Stationery, Photocopying and Binding	2.76	2.32	0.97	84.1%	35.2%	41.9%
221012 Small Office Equipment	0.13	0.10	0.00	75.0%	3.5%	4.7%
221017 Subscriptions	0.24	0.25	0.13	101.2%	52.6%	52.0%
222001 Telecommunications	0.56	0.42	0.20	75.0%	34.9%	46.6%
222002 Postage and Courier	0.03	0.02	0.02	75.0%	57.4%	76.5%
222003 Information and communications technology (ICT)	0.50	0.38	0.14	75.0%	27.0%	36.0%
223003 Rent – (Produced Assets) to private entities	2.67	2.00	1.58	75.0%	59.1%	78.8%
223005 Electricity	1.16	0.87	0.46	75.0%	39.5%	52.7%
223006 Water	0.25	0.19	0.19	75.0%	74.6%	99.5%
224004 Cleaning and Sanitation	0.44	0.36	0.30	80.6%	68.7%	85.2%
224005 Uniforms, Beddings and Protective Gear	0.70	0.68	0.16	97.8%	23.0%	23.6%
225001 Consultancy Services- Short term	0.74	0.74	0.43	100.0%	58.7%	58.7%
227001 Travel inland	8.69	6.68	6.41	76.8%	73.7%	95.9%
227002 Travel abroad	28.97	26.31	24.54	90.8%	84.7%	93.3%
227004 Fuel, Lubricants and Oils	3.09	2.30	1.97	74.5%	63.8%	85.6%
228001 Maintenance - Civil	0.66	0.49	0.31	75.0%	47.8%	63.7%
228002 Maintenance - Vehicles	3.96	2.79	1.27	70.5%	32.2%	45.6%

# Vote:104 Parliamentary Commission

## QUARTER 3: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	3.68	3.60	2.62	97.7%	71.1%	72.8%
<b>Class: Outputs Funded</b>	<b>22.34</b>	<b>20.61</b>	<b>17.87</b>	92.2%	80.0%	86.7%
262101 Contributions to International Organisations (Current)	14.17	14.03	11.77	99.0%	83.0%	83.9%
264101 Contributions to Autonomous Institutions	5.70	4.28	4.13	75.0%	72.4%	96.5%
264102 Contributions to Autonomous Institutions (Wage Subventions)	2.47	2.30	1.97	93.2%	79.9%	85.8%
<b>Class: Capital Purchases</b>	<b>25.00</b>	<b>57.85</b>	<b>33.06</b>	231.4%	132.2%	57.1%
312101 Non-Residential Buildings	18.13	50.99	30.10	281.2%	166.0%	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	2.30	100.0%	63.4%	63.4%
312203 Furniture & Fixtures	1.66	1.66	0.66	100.0%	39.8%	39.8%
<b>Total for Vote</b>	<b>483.75</b>	<b>445.11</b>	<b>383.73</b>	92.0%	79.3%	86.2%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1551 Parliament</b>	<b>483.75</b>	<b>445.11</b>	<b>383.73</b>	<b>92.0%</b>	<b>79.3%</b>	<b>86.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	103.57	79.21	73.65	76.5%	71.1%	93.0%
02 Members of Parliament	288.15	249.27	234.39	86.5%	81.3%	94.0%
03 Office of the Speaker	3.02	2.51	1.85	83.4%	61.3%	73.5%
04 Office of the Deputy Speaker	2.38	2.00	1.09	84.3%	45.7%	54.3%
05 Parliamentary Commission Secretariat	3.50	3.01	2.38	86.1%	67.9%	78.9%
06 Leader of the Opposition	2.79	2.39	1.28	85.5%	45.7%	53.5%
07 Department of Clerks	1.04	1.01	0.65	97.3%	62.4%	64.1%
08 Department of Finance and Administration	1.27	1.17	0.98	91.7%	77.2%	84.2%
09 Department of Library and Research	1.12	1.09	0.70	97.6%	62.6%	64.1%
10 Department of Legal and Legislative Services	2.07	2.06	1.49	99.1%	71.8%	72.5%
11 Department of Sergeant-At-Arms	4.57	3.73	2.46	81.6%	53.8%	66.0%
12 Department of Official Report	1.98	1.81	0.88	91.2%	44.2%	48.5%
13 Parliamentary Budget Office	1.10	1.02	0.50	92.1%	45.5%	49.4%
14 Planning and Development Coordination Office	0.55	0.53	0.43	96.6%	78.9%	81.7%
15 Information and Communications Technology	2.78	2.32	0.98	83.4%	35.1%	42.1%
16 Human Resources Department	1.58	1.50	1.30	95.3%	82.5%	86.6%
17 Public Relations Office	5.37	4.81	4.43	89.5%	82.4%	92.0%
18 Office of the Clerk to Parliament	3.34	3.27	2.88	97.9%	86.1%	88.0%
19 Internal Audit	0.22	0.22	0.12	99.6%	54.5%	54.7%
20 Parliamentary Research Services	1.71	1.60	1.35	93.6%	78.9%	84.3%
21 Administration and Transport Logistics	3.82	3.11	2.16	81.5%	56.5%	69.4%
22 Committee Affairs	22.80	19.60	14.74	86.0%	64.6%	75.2%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	25.00	57.85	33.06	231.4%	132.2%	57.1%

# Vote:104

## Parliamentary Commission

### QUARTER 3: Highlights of Vote Performance

Total for Vote	483.75	445.11	383.73	92.0%	79.3%	86.2%
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**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
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# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 51 Parliament

#### Recurrent Programmes

### Subprogram: 01 Headquarters

#### Outputs Provided

### Output: 05 Parliament Support Services

		Item	Spent
Parliamentary Staff medical insurance implemented,	New staff medical cover effected	211103 Allowances	30,566,498
Statutory salaries for Staff paid, ensure that Government and individual staff contribution to pension is remitted	Insurance service providers paid	211104 Statutory salaries	19,033,148
Rent Bills settled	First, Second and third quarter statutory salaries and allowances for Staff remitted in time	212101 Social Security Contributions	5,863,661
	Rental charges for Queen's Chamber for the period June, 2017 to May, 2018 settled	213001 Medical expenses (To employees)	149,972
		213002 Incapacity, death benefits and funeral expenses	166,572
		221001 Advertising and Public Relations	455,173
		221007 Books, Periodicals & Newspapers	251,559
		221008 Computer supplies and Information Technology (IT)	694,825
		221011 Printing, Stationery, Photocopying and Binding	706,106
		221012 Small Office Equipment	4,545
		223003 Rent – (Produced Assets) to private entities	1,577,023
		225001 Consultancy Services- Short term	193,135

#### Reasons for Variation in performance

No variance

Performance achieved as planned

<b>Total</b>	<b>59,662,217</b>
Wage Recurrent	19,033,148
Non Wage Recurrent	40,629,069
<i>AIA</i>	0

#### Outputs Funded

### Output: 51 Contribution to other Organizations

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Development of modules for the 10th Parliament by IPS	Data base of the 10th Parliament Developed by the IPS	<b>Item</b>	<b>Spent</b>
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	Nine months remittances was made to the Parliamentary Pension scheme and the Institute of Parliamentary Studies( IPS ) for recurrent activities for FY 2017/18	264101 Contributions to Autonomous Institutions	3,839,329
Ensure that quarterly remittances to the Parliamentary Pension Scheme is effected to support their operations	Delivery of training by IPS Regional Local leaders carried out		
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	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		
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 achieved as planned

<b>Total</b>	<b>13,985,224</b>
Wage Recurrent	0
Non Wage Recurrent	13,985,224
AIA	0
<b>Total For SubProgramme</b>	<b>73,647,441</b>
Wage Recurrent	19,033,148
Non Wage Recurrent	54,614,293
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Members of Parliament

##### Outputs Provided

#### Output: 04 Parliamentarian Welfare and Emoluments

	Item	Spent
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)	211103 Allowances	160,991,456
Members facilitated and the following business was conducted in the third quarter; 37 Ministerial statements presented to Parliament were debated; 40 oversight Field Visits were carried out and 72 questions for oral answers responded to especially during the Prime Ministers question time and 675 Committee meetings were held, and four petitions were Disposed of.	211104 Statutory salaries	45,913,507

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

No significant variance between actual and planned activities

<b>Total</b>	<b>206,904,963</b>
Wage Recurrent	45,913,507
Non Wage Recurrent	160,991,456
<b>AIA</b>	<b>0</b>

### Output: 05 Parliament Support Services

Members treated abroad, Coordinate Committee meetings and Reports . Parliamentary representation to international Organizations/ Associations	33 Committee Reports produced Members facilitated to attend the Pan-Africa Parliament in South Africa Delegation of MPs facilitated/supported to Attend UNNA Convention	Item	Spent
		212101 Social Security Contributions	13,117,516
		213001 Medical expenses (To employees)	694,000
		213002 Incapacity, death benefits and funeral expenses	420,235
		221002 Workshops and Seminars	288,570
		221008 Computer supplies and Information Technology (IT)	201,715
		221009 Welfare and Entertainment	681,738
		221011 Printing, Stationery, Photocopying and Binding	76,227
		227002 Travel abroad	8,414,037

### Reasons for Variation in performance

No significant variance between actual and planned activities

No significant variance between actual and planned activities

<b>Total</b>	<b>23,894,038</b>
Wage Recurrent	0
Non Wage Recurrent	23,894,038
<b>AIA</b>	<b>0</b>

### Outputs Funded

### Output: 51 Contribution to other Organizations

Membership to International Parliamentary Organizations for the Calendar year 2017 Renumeration of Members of EALA	Remittance of Uganda's CPA Branch Membership Fees for 2018 was made Remittance of Subscription Fees to CPA for 2018 Remuneration to EALA Ugandan Representatives made for the first, second and third quarters of FY 2017/18	Item	Spent
		262101 Contributions to International Organisations (Current)	1,619,697
		264102 Contributions to Autonomous Institutions (Wage Subventions)	1,972,406

### Reasons for Variation in performance

No significant variance between actual and planned activities

No significant variance between actual and planned activities

<b>Total</b>	<b>3,592,103</b>
Wage Recurrent	0
Non Wage Recurrent	3,592,103
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>234,391,104</b>
Wage Recurrent	45,913,507

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	188,477,597
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Office of the Speaker

##### Outputs Provided

#### Output: 05 Parliament Support Services

		Item	Spent
Undertake 54 trips out of the country	A total of 413 foreign/local delegations/meetings were hosted by Office of the Speaker	211103 Allowances	0
International Collaboration	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 48th Commonwealth Parliamentary Association, Africa Regional Conference in Owerri, Imo State, Nigeria. Attended the 63rd Commonwealth Parliamentary Conference in Dhaka, Bangladesh	221003 Staff Training	149,959
Public Outreach programmes	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	221009 Welfare and Entertainment	116,344
Preside over Plenary, Appointments Committee and Business Committee	Attended other events organized by other Parliaments and International organizations	221011 Printing, Stationery, Photocopying and Binding	12,000
Preside over Plenary, Appointments Committee and Business Committee	N/A	222001 Telecommunications	0
Hold staff training	The Speaker officiated at 88 upcountry events: These events were held in various parts of the country and were mostly organized by Members of Parliament in their various constituencies	224005 Uniforms, Beddings and Protective Gear	30,681
	Alternating with the Deputy Speaker, the Speaker presided over 49 sittings of Parliament	227001 Travel inland	341,815
	Alternating with the Deputy Speaker, the Speaker presided over 54 sittings of Parliament	227002 Travel abroad	652,550
	Three Staff were facilitated and trained for two weeks outside the country.	227004 Fuel, Lubricants and Oils	299,422
		228002 Maintenance - Vehicles	65,282
		228003 Maintenance – Machinery, Equipment & Furniture	276

#### Reasons for Variation in performance

Fewer sittings held as members were busy in committees considering budgetary proposals

Fewer sittings held to allow Members handle business in Committees

No significant variation between actual and planned performance for the quarter

N/A

No significant variation between actual and planned performance for the quarter

<b>Total</b>	<b>1,668,328</b>
Wage Recurrent	0
Non Wage Recurrent	1,668,328

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

### Outputs Funded

#### Output: 51 Contribution to other Organizations

Extended Support to local organizations	The Speaker offered support/donations to 102 local organizations and individuals	Item	Spent
		264101 Contributions to Autonomous Institutions	178,437
		264102 Contributions to Autonomous Institutions (Wage Subventions)	2,400

#### Reasons for Variation in performance

An overwhelming number of requests for support most of which are of fundraising nature.

<b>Total</b>	<b>180,837</b>
Wage Recurrent	0
Non Wage Recurrent	180,837
AIA	0
<b>Total For SubProgramme</b>	<b>1,849,165</b>
Wage Recurrent	0
Non Wage Recurrent	1,849,165
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Office of the Deputy Speaker

### Outputs Provided

#### Output: 05 Parliament Support Services

Public Outreach Programme	The Deputy Speaker officiated at 73 functions up to 3rd quarter	Item	Spent
International Parliamentary Collaborations and Representation carried out	Deputy Speaker travelled to Winchester and Washington DC to attend the 66th National Prayer Breakfast	211103 Allowances	0
	Deputy Speaker attended ACP EU meetings in Brussels 17th to 23rd March 2018; ACP-EU meetings in Brussels; USA for the International Young leaders Assembly (IYLA) and London UK to attend the Legislative Drafting workshop	221003 Staff Training	133,953
		221009 Welfare and Entertainment	71,532
		221011 Printing, Stationery, Photocopying and Binding	4,998
		224004 Cleaning and Sanitation	0
		224005 Uniforms, Beddings and Protective Gear	25,062
		227001 Travel inland	209,225
		227002 Travel abroad	266,430
		227004 Fuel, Lubricants and Oils	204,895
		228002 Maintenance - Vehicles	135,771
		228003 Maintenance – Machinery, Equipment & Furniture	0

#### Reasons for Variation in performance

Activities were implemented as planned  
The busy schedule of the Office accounts for the variation in third quarter

<b>Total</b>	<b>1,051,866</b>
Wage Recurrent	0
Non Wage Recurrent	1,051,866

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

### Outputs Funded

#### Output: 51 Contribution to other Organizations

Provided Support to Local Organisations	Sixteen ( 16 ) organisations benefited in the 3rd quarter from the Deputy Speakers donation fund	Item	Spent
		264101 Contributions to Autonomous Institutions	36,000
		264102 Contributions to Autonomous Institutions (Wage Subventions)	0

### Reasons for Variation in performance

The office did not honour most of the requests for financial assistance due to the limited budgetary provisions.

<b>Total</b>	<b>36,000</b>
Wage Recurrent	0
Non Wage Recurrent	36,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,087,866</b>
Wage Recurrent	0
Non Wage Recurrent	1,087,866
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Parliamentary Commission Secretariat

### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Co-opted members to the Audit Sub Committee attended orientation training. Annual Report of the Commission prepared	<b>Item</b>	<b>Spent</b>
Prepared and managed the budget of the Parliamentary Commission Secretariat.	64 Staff recruited and others promoted	211103 Allowances	500,366
Coordinate the meetings and other engagements of the Parliamentary Commission	Five Parliamentary Commission meetings took place during the 1st and 2nd quarter	221001 Advertising and Public Relations	230,858
In liaison with the Clerk, prepare draft Agenda for the Commission meetings for approval by the Speaker/Chairperson.		221003 Staff Training	268,981
		221009 Welfare and Entertainment	87,968
		221011 Printing, Stationery, Photocopying and Binding	11,157
	3 Back Bench Commissioners and a Staff travelled to Pretoria for training in Translating Policy into Legislation.	227001 Travel inland	243,230
	4 Back Bench Commissioners and 3 Staff benchmarked the Constituency Development Fund at the National Assembly of Kenya.	227002 Travel abroad	780,990
	One Back Bench Commissioner attended training in Leadership and Good Governance in Dubai.	227004 Fuel, Lubricants and Oils	128,000
	ack bench Commissioners visited the National Assembly of Tanzania to benchmark Medical Scheme for Members of the National Assembly of Tanzania	228002 Maintenance - Vehicles	47,911
	Commissioners attended Management courses in the Public Sector in Pretoria, South Africa South Africa in line with the the strategic objective of strengthening capacity of the Institution	228003 Maintenance – Machinery, Equipment & Furniture	2,050
	In January, 2018, the Commission received a delegation from Laikipia County Assembly of Kenya.		

### Reasons for Variation in performance

Performance attained as planned  
 Performance attained as planned  
 Performance attained as planned  
 Performance attained as planned

<b>Total</b>	<b>2,301,512</b>
Wage Recurrent	0
Non Wage Recurrent	2,301,512
<b>AIA</b>	<b>0</b>

### Outputs Funded

**Output: 51 Contribution to other Organizations**

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support to Local Organisations provided	<p>One Commission meeting took place during the 3rd quarter.</p> <p>2 Health Sub Committee meetings were held.</p> <p>1 Finance and Planning Sub Committee meeting was held</p> <p>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</p> <p>The Commission approved members of the Internal Audit Sub-Committee</p>	<p><b>Item</b></p> <p>264101 Contributions to Autonomous Institutions</p>	<p><b>Spent</b></p> <p>75,532</p>

### Reasons for Variation in performance

The law provides for one meeting of the Commission at least every two months

<b>Total</b>	<b>75,532</b>
Wage Recurrent	0
Non Wage Recurrent	75,532
AIA	0
<b>Total For SubProgramme</b>	<b>2,377,044</b>
Wage Recurrent	0
Non Wage Recurrent	2,377,044
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Leader of the Opposition

#### Outputs Provided

#### Output: 05 Parliament Support Services

		Item	Spent
Human Resource Capacity enhanced	Press Briefings facilitated (1)		
Collaborations between the Office of the Leader of the Opposition with Parliaments across the world held	• A press statement on the security situation in the country by the Leader of the Opposition	211103 Allowances	48,040
Developing oral questions for the Opposition in Parliament	Publicity Materials Prepared (2)	213002 Incapacity, death benefits and funeral expenses	0
Supporting the development of Private Members Bills	• Development of Office Profile	221001 Advertising and Public Relations	0
Analyzing Government Bills	• Development of Album for the Office	221003 Staff Training	166,981
	• Data backup undertaken daily	221007 Books, Periodicals & Newspapers	0
	• Committee meetings attended	221009 Welfare and Entertainment	54,677
	• Plenary Meetings attended	221011 Printing, Stationery, Photocopying and Binding	32,142
Preparing response to the State of the Nation Address	• 5 Policy Analysis Unit Meetings held	224005 Uniforms, Beddings and Protective Gear	2,421
Preparing of Alternative Policy Statements	Monitoring staff performance on going 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 Presentations prepared during the quarter	225001 Consultancy Services- Short term	0
	• Presentation to Uganda Law society	227001 Travel inland	208,305
		227002 Travel abroad	578,675
		227004 Fuel, Lubricants and Oils	106,250
		228002 Maintenance - Vehicles	72,491



# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<p>meeting on environmental rights by LOP</p> <ul style="list-style-type: none"> <li>• 36 Shadow Cabinet Meetings held • 36 Shadow Cabinet minutes written • Data backup undertaken daily • Committee meetings attended • Plenary Meetings attended</li> </ul> <p>Two Statements presented</p> <ul style="list-style-type: none"> <li>• Remarks - Meeting with the Delegation from the Parliament of Zambia</li> <li>• Remarks - Meeting with Delegation from the Parliament of Malawi led by the Second Deputy Speaker</li> </ul> <p>Presentation prepared (1)</p> <ul style="list-style-type: none"> <li>• PowerPoint Presentation to the Delegation from the National Assembly of Zambia on the Office of the Leader of the Opposition</li> </ul> <p>Organised meetings for Shadow Cabinet 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 Five visits coordinated, i.e visit to Kisumu Primary School in Kithulhu Sub County in Kisumu district, Peace Orphanage in Kisumu Town in Kisumu district, Kyarumba and Mahango sub counties in Kisumu district, Mother Mary Junior School in Arua district and Kitabu Hospital in Kisumu 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</p> <p>Ten Issue briefs produced</p> <p>Issue Brief on Supplementary Schedule 1 FY2017/18</p> <p>Issue Brief on Request to authorize Government to Borrow UGX 736 Billion to finance Supplementary Expenditure and Revenue Shortfalls for FY2017/18</p> <p>Issue brief on the allegations of financial misappropriation and sex trade in the Refugees department.</p> <p>Issue brief on handling supplementary expenditure challenges prepared for meeting between Speaker and the Committee on Budget</p> <p>Brief on the National Budget Framework Paper for the Tourism, Wildlife and Antiquities Ministry for the financial year 2018/2019.</p> <p>Brief on the National Budget Framework Paper for the Trade, Industry and cooperatives Sector for the financial year 2018/2019</p> <ul style="list-style-type: none"> <li>• Brief on the National Budget Framework Paper for the ICT &amp;</li> </ul>	228003 Maintenance – Machinery, Equipment & Furniture	5,989
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# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

### Guidance Sector

- Briefing notes on the ICT Committee on the fraudulent award of tender by NITA-U to Huawei Company to handle the missing links project phase 4 of the National Backbone Infrastructure Project
- Sector brief regarding Budget Framework Paper FY 2018/19 for Public Service and Local Government.
- Sector brief regarding Budget Framework Paper FY 2018/19 for Gender, Labour and Social Development

### Forty nine ( 49 )

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

Performance attained as planned

Delays in attaining feedback from Clients on delivered assignments. Hence delay in attaining duly completed Service Request Forms.

Delayed communications regarding meetings with international delegations

Publicity and Protocol assignments are handled in an adhoc manner due to absence of an in-house Public Affairs Officer

Delayed communications regarding meetings with international delegations

Publicity and Protocol assignments are handled in an adhoc manner due to absence of an in-house Public Affairs Officer

<b>Total</b>	<b>1,275,971</b>
Wage Recurrent	0
Non Wage Recurrent	1,275,971
AIA	0
<b>Total For SubProgramme</b>	<b>1,275,971</b>
Wage Recurrent	0
Non Wage Recurrent	1,275,971
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Department of Clerks

#### Outputs Provided

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 05 Parliament Support Services

Provide support to sittings of Parliament & its committees	Coordinated 50 Plenary sittings	Item	Spent
Handle matters incidental to meetings of Parliament and committees.	1075 Committee meeting organized/ held	221003 Staff Training	336,640
Undertaken training for staff in different aspects	Twelve staff trained during the quarter	221007 Books, Periodicals & Newspapers	0
Organise committee field visits	48 committee oversight field visits	221009 Welfare and Entertainment	15,257
	Organized 38 committee reports produced	224005 Uniforms, Beddings and Protective Gear	71,100
		227001 Travel inland	0
		227002 Travel abroad	169,279
		227004 Fuel, Lubricants and Oils	47,000
		228002 Maintenance - Vehicles	9,696
		228003 Maintenance – Machinery, Equipment & Furniture	0

### Reasons for Variation in performance

No significant variance between actual and planned activities  
 No significant variance between actual and planned activities  
 No significant variance between actual and planned activities

<b>Total</b>	<b>648,972</b>
Wage Recurrent	0
Non Wage Recurrent	648,972
AIA	0
<b>Total For SubProgramme</b>	<b>648,972</b>
Wage Recurrent	0
Non Wage Recurrent	648,972
AIA	0

### Recurrent Programmes

### Subprogram: 08 Department of Finance and Administration

#### Outputs Provided

### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Budget Frame work paper 2018/2019 prepared	Budget Framework Paper for FY 2018/18 prepared	<b>Item</b>	<b>Spent</b>
Quarterly performance reports prepared	Ministerial Policy Statements for FY 2018/19 prepared	211103 Allowances	152,276
Financial Statements prepared periodically	Responses to the Audit queries prepared	221001 Advertising and Public Relations	60,461
Budget for 2018/2019 prepared;	Procurements for Quarter One, Two and three Managed inline with the Procurement guidelines	221003 Staff Training	214,651
Responses to Audit Management Letter 2016/2017 prepared	The Payroll for the Parliamentary Commission for the First, Second and third quarter managed	221009 Welfare and Entertainment	44,235
Manage the Payroll for the Parliamentary Commission; manage all the procurements of the Parliamentary Commission in line with the guiding Laws and regulations regulation	Parliamentary stores and assets well maintained and the asset register updated for the first, second and third quarters	221017 Subscriptions	4,148
Ensure that all Parliamentary stores and assets are well maintained	Bank reconciliation statements for the month of January, February and March 2018 prepared	227001 Travel inland	1,800
Ensure that all Parliamentary stores and assets are well maintained		227002 Travel abroad	442,889
Prepare Ministerial Policy Statement for the Parliamentary Commission for FY 2018/19		227004 Fuel, Lubricants and Oils	28,698
		228002 Maintenance - Vehicles	26,692
		228003 Maintenance – Machinery, Equipment & Furniture	8,020
		<b>Total</b>	<b>983,871</b>
		Wage Recurrent	0
		Non Wage Recurrent	983,871
		AIA	0
		<b>Total For SubProgramme</b>	<b>983,871</b>
		Wage Recurrent	0
		Non Wage Recurrent	983,871
		AIA	0

### Reasons for Variation in performance

Performance achieved as planned  
 Performance achieved as planned  
 Performance achieved as planned  
 Performance achieved as planned

### Recurrent Programmes

#### Subprogram: 09 Department of Library and Research

##### Outputs Provided

##### Output: 05 Parliament Support Services

Enhanced/ Improved staff performance	Review of the Records Management	Item	Spent
Records management services	Policy: Draft Policy has been presented to TMT.	221003 Staff Training	156,459
Increased range of reading materials to MPs and staff of Parliament	Consultancy on the establishment of the Museum: Report was successfully presented to TMT.	221007 Books, Periodicals & Newspapers	38,054
Established Parliamentary archive and museum	Book Detector System already set and being used	221009 Welfare and Entertainment	15,629
Retrospective indexing of Hansards conducted	Staff attended training in the following fields: 3 staff were sponsored for World	221011 Printing, Stationery, Photocopying and Binding	10,360
Retrospective Digitization of all records in the Parliamentary Records Office		221017 Subscriptions	5,037
		222002 Postage and Courier	17,753

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

(Registry )	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 Management in Pretoria, S.Afric	224005 Uniforms, Beddings and Protective Gear	1,040
Improved Records and Archives organization, distribution, retrieval, storage, maintenance, preservation, and conservation		225001 Consultancy Services- Short term	158,120
Improved/ enhanced access to information		227001 Travel inland	1,200
		227002 Travel abroad	264,528
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	14,358
		228003 Maintenance – Machinery, Equipment & Furniture	10,958
	2344 books were captured into the System for the generation of bar codes/ labels in order to aid the process of lending books		
	1693 documents classified and 1329 filed		
	482 new publications (i.e. text books) were acquired for the library. 111 books were catalogued and classified. 53 periodicals were accessioned. 48 Documents Laid At Table Received and accessioned 696 users accessed the library for newspapers, scanning), loan services, Hansard extracts, legislation, reading space, and computer services e.t.c		
	2310 letters/documents were received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff		
	43 Entries made for documents Laid		
	23 Order Paper and 12 Plenary Highlights have been accessioned compiled and processed to ease information access		
	12 Bills indexed, Committee Reports 47; Ministerial Statements, 46; Matters of National Importance; 33; Petitions, 11; Motions; 7; Loans 25; Delegation Reports 10; General Reports 9; Documents Laid at Table 190		
	The process of establishing the Museum is still on-going 1,311 clients used the Library. 52 publications were loaned out and 25 returned. Over 20 articles summarized for on-line access.		
	213 text books from Uganda Management Institute (UMI) were digitized for the Parliamentary Archives. PRMS Database updated		
	3637 letters/documents were received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff.		
	172 applications were received for advertised posts		
	1855 letters/documents were delivered to various destinations by hand, through Postage /EMS and Couriers.		

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

5572 entries were made in inward and outward registers and dispatch sheet  
554 transactions were recorded for tracking file movement  
2873 documents classified

and 784 filed  
File index and reference numbers were updated  
File census and shelf reading done  
Folio numbers have been verified and fixed

4 meetings held to assess work in progress; 4 reports prepared  
Documents outsourced for digitizing  
475 documents uploaded  
Over 2,000,000 documents were scanned; indexed; and uploaded into Alfresco System to enable MPs access them on their ipads. 4293 pages photocopied 1416 documents printed Daily Media Reports have been published daily. 42 in total. Approx. 265 articles summarized by staff who scan the newspapers, summarize articles related to Parliament and submit for compilation  
466 transactions were recorded for tracking file movement Daily Media Reports have been published daily. 42 in total. Approx. 265 articles summarized by staff who scan the newspapers, summarize articles related to Parliament and submit for compilation  
91 users accessed the library for newspapers,  
226 computer services,  
175 reading space,  
145 research,  
108 scanning,  
2 binding,  
3 printing  
1429 photocopying and  
78 information requests.  
Users accessed the library for newspapers, scanning), loan services, Hansard extracts, legislation, reading space, and computer services e.t.c

3409 pages Scanned  
1392 pages photocopied  
2535 documents printed  
Phase 1 Digitization of the Parliamentary Proceedings and Reports is complete.  
Over 2,000,000 images have been digitized for Parliament Repository. Also about 90% of the personnel records in the Registry have been digitized retrospectively. Issues that had been identified with the scans and binding by the COSEKE project had been rectified.

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

31 documents uploaded on Afresco  
System 2910 pages Scanned

### Reasons for Variation in performance

Performance attained as planned  
Some scanning activities are not documented  
The heavy duty photocopier is currently dysfunctional due to missing spare parts  
Photocopier for PRMS sometimes breaks down

Fewer numbers due to recess period and festive season.  
The network speed is still slow  
There were few sittings during the period under review.

Currently only one office assistant attached for the work and his health has not been fine  
Establishment of the Museum process is still on-going  
The house had not been sitting for most of the time of the month. Retrospective indexing had been going on for the bills passed by parliament so as to have a consolidated list.  
The order paper is issued as and when there is a sitting .

<b>Total</b>	<b>700,997</b>
Wage Recurrent	0
Non Wage Recurrent	700,997
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>700,997</b>
Wage Recurrent	0
Non Wage Recurrent	700,997
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 10 Department of Legal and Legislative Services

##### Outputs Provided

#### Output: 05 Parliament Support Services

		<b>Item</b>	<b>Spent</b>
Motion, Resolutions, Questions and Petitions drafted.	453 Committee meetings of Parliament advised	221002 Workshops and Seminars	802,225
To advise Parliamentary Commission and draft contracts and other legal documents, provide legal	Drafted 52 contracts and participating in various procurement processes and at different stages	221003 Staff Training	331,878
Final text of passed Bill compiled for assent	Prepared one presentation copy (final text) of the four Bill for presidential assent.	221007 Books, Periodicals & Newspapers	4,602
Parliament advised on Constitution and Legal compliance.	Provided Legal opinions to Parliament, committees, Parliamentary commission and staff in their official capacity during the three quarters	221009 Welfare and Entertainment	4,079
The Attorney General well furnished with information for defending the institution of Parliament.	Represented the Parliamentary Commission in the courts of law during the three quarters	221017 Subscriptions	13,680
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 three quarters	225001 Consultancy Services- Short term	0
		227001 Travel inland	1,613
		227002 Travel abroad	315,689
		227004 Fuel, Lubricants and Oils	9,810
		228002 Maintenance - Vehicles	4,659
		228003 Maintenance – Machinery, Equipment & Furniture	1,700

### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Limited funds for consultations and Research

No significant variation observed between actual and planned outputs

No significant variation observed between actual and planned outputs

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

No significant variation observed between actual and planned outputs

Most members leave it until too late to request the legal services

<b>Total</b>	<b>1,489,936</b>
Wage Recurrent	0
Non Wage Recurrent	1,489,936
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,489,936</b>
Wage Recurrent	0
Non Wage Recurrent	1,489,936
<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Capacity of staff of SAA to effectively deliver on its mandate built and strengthened	Twenty seven staff attended training outside the country and conferences	<b>Item</b>	<b>Spent</b>
Equipment Audit carried out	Took monthly meter readings for quarter One, Two and three; Received and verified Bills and Carried out equipment reliability audit	211103 Allowances	22,587
Parliamentary Commission machinery and equipment maintained	Minor civil repairs of replacement and re-fixing of broken granite tiles and replacement of faulty locks was carried out in January 2018.	213001 Medical expenses (To employees)	113,704
Conduct emergency evacuation programmes	Carried out equipment reliability audit	221003 Staff Training	292,057
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	90,573
Adequate supplies maintained and Utility Bills paid	Garbage collection and disposal services provided for quarter One, Two and three	223005 Electricity	458,651
Organize the annual health week	Procured -Sanitary services Carried out fumigation services Repaired equipment and Office furniture	223006 Water	186,482
Capacity of staff of SAA to effectively deliver on its mandate built and strengthened	Adequately planned for the Committee and office space provided to Members	224004 Cleaning and Sanitation	303,889
Occupational health and safety measures enforced	N/A	224005 Uniforms, Beddings and Protective Gear	7,221
The exterior and interior of the Parliament building adequately maintained and cleaned	Activities for Parliament Health Week were successfully held during the third quarter	227001 Travel inland	300
Adequate welfare/ administrative support services provided	N/A	227002 Travel abroad	213,169
Front Desk activities carried out according to policy guidelines	Assorted drugs and medical equipment were procured	227004 Fuel, Lubricants and Oils	259,381
	Total participants in gymnasium activities were 2,596	228001 Maintenance - Civil	313,686
	Provision of daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of Development House, 20,451 square meters of Multi – level car park and 2,535 square meters of Queen’s Chamber was satisfactory done.	228002 Maintenance - Vehicles	26,508
	Provision of administrative support services to offices was done	228003 Maintenance – Machinery, Equipment & Furniture	169,866
	Regular maintenance of Parliamentary gardens, 68 sanitary bins and provision of tissue in washrooms carried out satisfactorily		
	Procurement of drinking water to all committees and offices was done		
	The contract for procurement of Vertical Blinds for the main Parliament building was finalized.		
	8,876 mails were received, recorded and slotted in MPs Pigeon holes.		
	Front Desks Provided information and guidance to visitors		
	2,250 individual visitors were received, registered and guided		

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

Performance achieved as planned

N/A

Crossing Parliament Avenue from Parliament buildings to Development House is a potential accident spot.

Inadequate space for gymnasium equipment

Increased number of MPs, Staff and visitors with a static budget for cleaning

Poor usage/Abuse of hygienic facilities by some users leading to speedy wear and tear

Increased number of visitors exceeding the carrying capacity of the Parliament building. This strains facilities like Toilets.

Increased number of schools on tour and visitors causing strain on limited facilities like toilets

Increased number of visitors and schools causing strain on limited facilities like toilets, the public gallery

Performance achieved as planned

Small Chamber which cannot accommodate all Members of Parliament

<b>Total</b>	<b>2,458,074</b>
Wage Recurrent	0
Non Wage Recurrent	2,458,074
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,458,074</b>
Wage Recurrent	0
Non Wage Recurrent	2,458,074
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 12 Department of Official Report

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
20 CCTV Network extensions/connections.	74 CCTV Connections/Links were made to Queen's Chambers	<b>Item</b>	<b>Spent</b>
145 audio recordings of committee proceedings on master tapes	91 Audio Recordings on Master Tapes (Committee meetings) provided	211103 Allowances	0
145 edited transcripts of Parliamentary proceedings	6 issues of the bound volumes of the 9th Parliament were produced i.e. Issue No. 37 - March 2015, Issue No. 38 – April 2015 and Issue No. 39 – May 2015	221003 Staff Training	444,200
210 copies x 45 Issues of the Daily Hansard	25 meetings provided with Public Address System (PAS) and Recording Facilities in the Conference Hall and Members'	221009 Welfare and Entertainment	5,795
145 Issues of Daily Hansard posted on the Intranet	6 copies of the monthly Hansard posted on the Parliamentary website	221011 Printing, Stationery, Photocopying and Binding	25,591
16 copies of the monthly Hansard posted on the Parliamentary website	18 live broadcasts on CCTV provided	221017 Subscriptions	4,806
145 copies x 3 Hansard monthly bound volumes	32 Audio Recordings on Master Tapes (Committee meetings).	224005 Uniforms, Beddings and Protective Gear	0
8 CD-ROM of the monthly Hansards in the quarter	0copies x 3 Hansard monthly bound volumes	227001 Travel inland	2,100
145 live broadcasts of parliamentary proceedings on national television	55 Video Recordings (Plenary) carried out	227002 Travel abroad	289,227
145 live broadcasts of parliamentary proceedings on national radio	55 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website.	227004 Fuel, Lubricants and Oils	18,200
145 audio recordings of parliamentary proceedings on master tapes	2 Hard copies of the Daily Hansard edited transcripts for the 1st,2nd and 3rd Quarter for FY 2017/2018 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes	228002 Maintenance - Vehicles	8,650
145 video recordings of parliamentary proceedings on DVD	Invitation cards, certificates and the program for the Parliament Week, held from 22nd to 25th January 2018	228003 Maintenance – Machinery, Equipment & Furniture	77,679
Produce Parliamentary Publications	50 Flyers for the Parliamentary Health Week		
	20 Certificates for delegations from Malawi, Tanzania and Ghana.		
	Compilation of Sectoral Committee Reports Booklet for 2016/2017 is ongoing		

### Reasons for Variation in performance

No major variance Performance between actual and planned output

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

No major variance Performance between actual and planned output

Performance was slightly below the planned outputs. Live broadcasts on CCTV are dependent on the number of sittings held in a quarter. Performance was below the planned output. Output depends on the number of plenary sessions held in a quarter.

No major variance Performance between actual and planned output

No major variance Performance between actual and planned output

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

No major variance Performance between actual and planned output

<b>Total</b>	<b>876,249</b>
Wage Recurrent	0
Non Wage Recurrent	876,249
<i>AIA</i>	0

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>876,249</b>
		Wage Recurrent	0
		Non Wage Recurrent	876,249
		<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 13 Parliamentary Budget Office

##### Outputs Provided

#### Output: 05 Parliament Support Services

To strengthen the capacity of Parliament in budget scrutiny and oversight as well as providing alternative national, economic and social plans and programs Sector compliance to the PFMA,2015 Analysis of Finance Bills carried out Analysis of Government performance carried out

To Strengthen Efficiency in Parliamentary Authorization and Approvals for Economic and Social Development

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

Hold public discussions for MBPS with Civil Society organizations & think tank economists

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

Budget Information Management System maintained

Analysis & Report on budget performance of Local Governments;- Analysis and Report on Fiscal Decentralization Policy;-Support Committees of Parliament while undertaking field oversight visits of selected Government projects and programmers;

#### Reasons for Variation in performance

Item	Spent
221001 Advertising and Public Relations	900
221003 Staff Training	159,994
221007 Books, Periodicals & Newspapers	0
221009 Welfare and Entertainment	17,015
221011 Printing, Stationery, Photocopying and Binding	12,423
221017 Subscriptions	0
227001 Travel inland	120,163
227002 Travel abroad	177,741
227004 Fuel, Lubricants and Oils	9,360
228002 Maintenance - Vehicles	765
228003 Maintenance – Machinery, Equipment & Furniture	3,480

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The Convenor of the meeting PBO-RSA was not in position to host PBOs, due to the prevailing political situation.

<b>Total</b>	<b>501,839</b>
Wage Recurrent	0
Non Wage Recurrent	501,839
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>501,839</b>
Wage Recurrent	0
Non Wage Recurrent	501,839
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 14 Planning and Development Coordination Office

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Parliamentary Commission Strategic Plan developed and cascaded to all Departments	<b>Item</b>	<b>Spent</b>
Develop plans for capacity building of Members of Parliament to fulfill their constitutional role and prepare periodic reports	Printed the Government assurances booklet volume 6. Organized a stakeholder/validation workshop for the Government Assurances volume 6.	221003 Staff Training	241,940
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. Operationalized the IPS website. Printed IPS promotional materials. Operationalized the Parliamentary self-assessment tool kit.	221009 Welfare and Entertainment	17,074
Hold Quarterly sector reviews and planning meetings to assess performance of Parliament and produce quarterly reports, Conduct quarterly planning meetings with Parliamentary development partners	Developed a comprehensive M&E system for the Parliamentary Commission.	221011 Printing, Stationery, Photocopying and Binding	7,684
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 the Parliamentary Commission annual report for FY 2016/17	227001 Travel inland	7,125
Establishing and maintaining relationships with strategic development partners in the funding and management of the Parliamentary Strategic Plan	Developed plans for capacity Building of Members and Staff	227002 Travel abroad	115,867
	2 members of staff were facilitated to attend international conferences abroad.	227004 Fuel, Lubricants and Oils	22,500
	Performance reports for Parliament developed	228002 Maintenance - Vehicles	19,141
	Produced the Parliamentary Commission annual report for FY 2016/17	228003 Maintenance – Machinery, Equipment & Furniture	2,360
	Quarterly sector reviews carried out		
	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		
	Quarterly M&E framework developed and implemented		
	Developed the Strategic Plan for the Opposition in Parliament. Organized an orientation workshop for the Committee on Government assurances. Quarterly M&E framework developed		
	Donor Partners activities managed		
	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

No significant variance observed between planned and actual outputs for the quarter  
 No significant variance observed between planned and actual outputs for the quarter  
 No significant variance observed between planned and actual outputs for the quarter  
 No significant variance observed between planned and actual outputs for the quarter

<b>Total</b>	<b>433,692</b>
Wage Recurrent	0
Non Wage Recurrent	433,692
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>433,692</b>
Wage Recurrent	0
Non Wage Recurrent	433,692

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			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.	Upgrade of Application software and web casting software carried out and upgrade of Parliamentary Website completed iPad Software support/upgrades carried out	<b>Item</b>	<b>Spent</b>
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 and Telephone network carried out three quarters	221003 Staff Training	95,175
Quarterly maintenance of PABX equipment & telephone network, Biannual maintenance of computer equipment and network and Quarterly IT skills training for MPs and Staff.	Help Desk Software- support/maintained	221007 Books, Periodicals & Newspapers	0
Adequate digital telephone services for all offices, Efficient ICT user-support services for all offices at Parliament.		221008 Computer supplies and Information Technology (IT)	104,312
		221009 Welfare and Entertainment	24,137
		222001 Telecommunications	196,580
		222003 Information and communications technology (ICT)	135,354
		227001 Travel inland	2,000
		227002 Travel abroad	315,795
		227004 Fuel, Lubricants and Oils	20,775
		228002 Maintenance - Vehicles	15,985
		228003 Maintenance – Machinery, Equipment & Furniture	65,426

##### Reasons for Variation in performance

Performance was attained as planned  
IT Equipment maintenance rescheduled to quarter four

<b>Total</b>	<b>975,539</b>
Wage Recurrent	0
Non Wage Recurrent	975,539
AIA	0
<b>Total For SubProgramme</b>	<b>975,539</b>
Wage Recurrent	0
Non Wage Recurrent	975,539
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Human Resources Department

##### Outputs Provided

##### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Carry out Performance review workshops, Assess learning and development needs		<b>Item</b>	<b>Spent</b>
Prepare and issue placement letters to shortlisted applicants, Induction & orientation; 3 intakes per year and Facilitate Medication of staff leaving with HIV/AIDS		211103 Allowances	66,405
Submit requests for Long service awards for retirees, Procure staff retirement gifts		213003 Retrenchment costs	35,401
Conduct two (2) recruitment exercises to fill vacant positions in the Services (internal /Promotional and One external recruitment exercises)		221001 Advertising and Public Relations	73,444
Receive internship applications, Liaise with HODs on Placement issues		221003 Staff Training	310,766
		221004 Recruitment Expenses	194,455
		221009 Welfare and Entertainment	255,840
		221017 Subscriptions	42,261
		225001 Consultancy Services- Short term	82,370
		227001 Travel inland	2,758
		227002 Travel abroad	210,059
		227004 Fuel, Lubricants and Oils	21,400
		228002 Maintenance - Vehicles	2,292
		228003 Maintenance – Machinery, Equipment & Furniture	1,750

### Reasons for Variation in performance

<b>Total</b>	<b>1,299,201</b>
Wage Recurrent	0
Non Wage Recurrent	1,299,201
AIA	0
<b>Total For SubProgramme</b>	<b>1,299,201</b>
Wage Recurrent	0
Non Wage Recurrent	1,299,201
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Public Relations Office

#### Outputs Provided

#### Output: 05 Parliament Support Services



# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Provide Public relations publications to the stakeholders	Provide Public relations publications to the stakeholders through the three quarters	<b>Item</b>	<b>Spent</b>
Publish a column 'Last Week in Parliament' in the leading newspapers	Publication of " last week in Parliament" for the three quarters was done	221001 Advertising and Public Relations	2,774,824
To undertake public education programmes	Quarterly Public education programmes provided to Schools and the visiting Public	221003 Staff Training	89,490
To undertake public education programmes and hold an Annual Parliament Week	All media houses fully accredited to all Parliamentary activities during the three quarter	221007 Books, Periodicals & Newspapers	124,333
Provide Welfare and Entertainment to Delegations	Parliamentary Educative materials for produced and disseminated to various Stakeholders like schools etc	221008 Computer supplies and Information Technology (IT)	0
Provide Training and staff development	Fifteen staff supported under the Capacity building programme	221009 Welfare and Entertainment	139,136
Meetings with media representatives/managers held	Nine meetings with the Media conducted especially during quarter three Parliament hosted the the Youth Parliamentary Association debate	221017 Subscriptions	44,322
Host school - Parliamentary debates	Media coverage for Parliamentary activities enhanced	227001 Travel inland	126,843
Media Coverage of Parliamentary Activities provided	Parliamentary Educative materials for produced and disseminated to various Stakeholders like schools etc	227002 Travel abroad	1,045,586
Foreign travel and guest relation services to Parliament provided	Parliamentary Educative materials for produced and disseminated to various Stakeholders like schools etc	227004 Fuel, Lubricants and Oils	54,351
Produce Parliamentary educative materials to all stakeholders		228002 Maintenance - Vehicles	27,338
		228003 Maintenance – Machinery, Equipment & Furniture	1,150

### Reasons for Variation in performance

Insufficient budget to conduct all the Parliamentary Public relations activities as the activities are construed to be consumptive and therefore allocated less funding

Insufficient budget to conduct all the Parliamentary Public relations activities as the activities are construed to be consumptive and therefore allocated less funding

Performance attained as planned

Performance attained as planned

Performance attained as planned

Performance attained as planned

Performance attained as planned

<b>Total</b>	<b>4,427,374</b>
Wage Recurrent	0
Non Wage Recurrent	4,427,374
AIA	0
<b>Total For SubProgramme</b>	<b>4,427,374</b>
Wage Recurrent	0
Non Wage Recurrent	4,427,374
AIA	0

### Recurrent Programmes

#### Subprogram: 18 Office of the Clerk to Parliament

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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	Seven Top Management Meetings Held Guided on the Strategic direction of the Institution ,Three Board of trust meetings coordinated and held	<b>Item</b> 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	<b>Spent</b> 12,900 110,072 64,668 13,860 338,684 42,800 28,382 2,265,648

### Reasons for Variation in performance

Performance attained with no significant variation between planned and actual activities for the quarter

Performance attained with no significant variation between planned and actual activities for the quarter

<b>Total</b>	<b>2,877,014</b>
Wage Recurrent	0
Non Wage Recurrent	2,877,014
AIA	0
<b>Total For SubProgramme</b>	<b>2,877,014</b>
Wage Recurrent	0
Non Wage Recurrent	2,877,014
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Internal Audit

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 (IFMS), 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	Meeting held and Responses discussed with management and final reports now ready for submission to the new audit committee 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 carried out, report made and exit meeting held with the department now pending meeting with management to discuss Responses for onward submission to the audit committee Audit of Parliament Assets completed Esaag conference attended skills and CPE hours attained. Balanced score card training attended and skills attained. Funds processed and remitted to ICGFM Payrolls Audited and advice made as appropriate. Final copies of Internal Audit charter and Audit Committee charter printed and now available for use. Review of the operations of IFMS carried out Overseeing the procurement processes carried out for three quarters Induction for newly appointed Audit committee conducted, new members now ready to start work.	<b>Item</b> 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 37,269 0 0 84,994

### Reasons for Variation in performance

Performance attained as planned  
Performance attained as planned  
Performance attained as planned  
Performance attained as planned  
Performance attained as planned

<b>Total</b>	<b>122,263</b>
Wage Recurrent	0
Non Wage Recurrent	122,263
AIA	0
<b>Total For SubProgramme</b>	<b>122,263</b>
Wage Recurrent	0
Non Wage Recurrent	122,263
AIA	0

### Recurrent Programmes

#### Subprogram: 20 Parliamentary Research Services

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Post-Legislative Scrutiny Reports; 5 Policy Analysis reports ;10 Monitoring and Evaluation studies and 10 Pro-active Research Studies	280 Standard Desk Research Reports produced	<b>Item</b>	<b>Spent</b>
Prioritize and develop concept; Collect, Collate, Analyse data & information; and Design survey and get approval	3 Pro-active Research reports produced	221003 Staff Training	383,942
Hold a research week	9 Policy Analysis reports produced	221009 Welfare and Entertainment	40,039
Strengthen capacity of researchers	1 Monitoring and Evaluation reports produced	221011 Printing, Stationery, Photocopying and Binding	50,889
Conduct Customer Satisfaction Baseline Survey ;6 capacity building activities for staff (Group training) and 10 Capacity building activities for staff (external)	2 Concept Notes produced	221017 Subscriptions	13,898
350 Committee Issue Briefs, 450 Standard Desk Research Reports and 20 Bill analysis reports for MPs and Committees produced	10 Committee meetings/workshops notes	224005 Uniforms, Beddings and Protective Gear	4,956
Operationalize the Databank for Research Products ;hold Departmental Retreat and Develop Research Agenda 2018/19 and Revise Guidelines for Policy Analysis	25 Committee Field notes 4 Concept notes	227001 Travel inland	173,140
	1 Pro-active Research reports prepared	227002 Travel abroad	623,746
	19 Capacity building activities for staff (Group training, Internal & External) carried out	227004 Fuel, Lubricants and Oils	35,288
	18 Bill analysis reports for MPs and Committees produced	228002 Maintenance - Vehicles	26,397
	309 Committee Issue Briefs provided	228003 Maintenance – Machinery, Equipment & Furniture	860
	7 Policy Analysis report 2Monitoring and Evaluation study carried out		

### Reasons for Variation in performance

No significant variance between planned and actual outputs for the quarter  
 No significant variance between planned and actual outputs for the quarter  
 No significant variance between planned and actual outputs for the quarter  
 No significant variance between planned and actual outputs for the quarter  
 No significant variance between planned and actual outputs for the quarter  
 Inadequate budget for exposure and specialized training/capacity building abroad

<b>Total</b>	<b>1,353,157</b>
Wage Recurrent	0
Non Wage Recurrent	1,353,157
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,353,157</b>
Wage Recurrent	0
Non Wage Recurrent	1,353,157
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 21 Administration and Transport Logistics

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Provide transport needs of the Parliamentary Commission, Build Capacity of the Administrative Staff of the Department and organize Parliamentary functions Provide Administrative services to the Commission, meet transport needs of the Parliamentary Commission, Build Capacity of the Administrative Staff of the Department	Transport Management Policy was circulated and the implementation of the guidelines completed 132 Official Committee and Parliament works 231 Members of Parliament private requests honoured 143 Staff Private requests honoured 136 Other Government Agencies requests honoured 184 Police Deployment carried out 184 Relief vehicle requests 124 125 requests from Parliamentary Foras honoured Repair and maintenance of 132 Parliamentary vehicles was submitted to Procurement and Disposal Unit however, only 73 vehicles 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.  Staff retreat for the Departmental Staff carried out 12 (Twelve) Top Management Team meetings, 6 Board of Trustees meetings and 2 (Two) Audit Committees meetings were organized and minutes were written and confirmed.	<b>Item</b> 221003 Staff Training 221009 Welfare and Entertainment 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	<b>Spent</b> 298,591 78,195 18,969 140,904 294,844 587,447 742,604 0

### Reasons for Variation in performance

No significant variance was observed between actual and planned activities for the quarter  
 No significant variance was observed between actual and planned activities for the quarter  
 There is need to replace about five Cleve under the poor due to high maintenance costs

<b>Total</b>	<b>2,161,554</b>
Wage Recurrent	0
Non Wage Recurrent	2,161,554
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,161,554</b>
Wage Recurrent	0
Non Wage Recurrent	2,161,554
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 22 Committee Affairs

#### Outputs Provided

#### Output: 02 Standing Committee Services

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Produce reports for Plenary	Four Bills passed by Plenary, one loan request Passed, 47Motions Adopted, 33 reports tabled	<b>Item</b>	<b>Spent</b>
Scrutinize proposals by Government to borrow and other International engagements	Scrutinise government proposals for loans, regulations, pledges and other International Engagements	211103 Allowances	82,235
Conduct Oversight field visits	48 committee oversight field visits conducted	221001 Advertising and Public Relations	86,933
Scrutinies budgetary proposals for various sectors	Four Petitions concluded and one Report presented by PAC	221002 Workshops and Seminars	254,437
Scrutinise petitions, Auditor Generals through Accountability Committees		221009 Welfare and Entertainment	460,247
		221011 Printing, Stationery, Photocopying and Binding	23,644
		227001 Travel inland	4,810,846
		227002 Travel abroad	8,949,675
		227004 Fuel, Lubricants and Oils	69,720

### Reasons for Variation in performance

No significant variance between planned and ac  
 No significant variance between planned and ac  
 No significant variance between planned and ac  
 No significant variance between planned and actual performance

<b>Total</b>	<b>14,737,736</b>
Wage Recurrent	0
Non Wage Recurrent	14,737,736
AIA	0
<b>Total For SubProgramme</b>	<b>14,737,736</b>
Wage Recurrent	0
Non Wage Recurrent	14,737,736
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	Interim certificate No. 4 for the Construction of the New Chamber of Parliament as per invoice U67/01/18 cleared Construction of Driver's shed and provision of Garden chairs as per proc. ref. No. PT/WRKS/RFQ/17-18/00714 completed	Item	Spent
		312101 Non-Residential Buildings	30,096,545

### Reasons for Variation in performance

The Construction project is on schedule

<b>Total</b>	<b>30,096,545</b>
GoU Development	30,096,545
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Machinery for the Chamber and the library system procured Machinery for the Chamber and the library system procured	<p>Remittance by Telegraphic Transfer for Parliament FM Radio made</p> <p>Procured ten 40" containers as per proc. ref. No. PT/SUPLS/DP/17-18/00037 for the Parliament Stores</p> <p>Design &amp; Installation of LAN as per proc. ref. ref. No. PT/SUPLS/ODB/16-17/01357 completed</p> <p>Procured Photocopier as per proc. Ref. No. PT/SUPLS/RFQ/16-17/00178</p> <p>Procured Filing Cabinets as per proc. ref. No. PT/SUPLS/ODB/17-18/00005</p> <p>Installing of an AC Unitas per procurement ref. No. PT/SUPLS/RFQ/17-18/00346 commenced</p> <p>Installed Tent for Security Equipment as per proc. ref. No. PT/SUPLS/RFQ/17-18/00345</p> <p>20% Advance payment for the supply, installation, testing and commissioning of a Central AC System for the North and East Wing of the Parliamentary buildings as per proc. ref. No. PT/WRKS/ODB/17-18/00386 made</p> <p>Interim certificate No. 4 for the Construction of the New Chamber of Parliament as per invoice U67/01/18 cleared</p> <p>Construction of Driver's shed and provision of Garden chairs as per proc. ref. No. PT/WRKS/RFQ/17-18/00714 completed</p> <p>Machinery for the Chamber and the library system procured</p>	<p><b>Item</b></p> <p>312202 Machinery and Equipment</p>	<p><b>Spent</b></p> <p>2,300,078</p>

### Reasons for Variation in performance

No significant variation between actual and planned Performance  
 No significant variation between actual and planned Performance

<b>Total</b>	<b>2,300,078</b>
GoU Development	2,300,078
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted office furniture procured	<p>Procured Executive Chair for Internal Audit Office as per invoice no. 5797</p> <p>Procured Bookshelves as per proc. ref. No. PT/SUPLS/ODB/17-18/00005</p> <p>Procured Visitors Chairs as per proc. ref. No. PT/SUPLS/ODB/17-18/00005</p> <p>Procured Executive Office Chairs as per proc. ref. No. PT/SUPLS/ODB/17-18/00005</p>	<p><b>Item</b></p> <p>312203 Furniture &amp; Fixtures</p>	<p><b>Spent</b></p> <p>660,698</p>
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# Vote:104 Parliamentary Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

No significant variation between actual and planned Performance

	<b>Total</b>	<b>660,698</b>
GoU Development		660,698
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>33,057,321</b>
GoU Development		33,057,321
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>383,733,380</b>
Wage Recurrent		64,946,654
Non Wage Recurrent		285,729,405
GoU Development		33,057,321
External Financing		0
AIA		0



# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### 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 Third quarter statutory salaries and allowances for Staff remitted in time Rental charges for Queen's Chamber for the period March,2018 to May,2018 settled	Item	Spent
		211103 Allowances	10,265,484
		211104 Statutory salaries	7,402,337
		212101 Social Security Contributions	2,041,913
		213002 Incapacity, death benefits and funeral expenses	74,978
		221007 Books, Periodicals & Newspapers	36,674
		221008 Computer supplies and Information Technology (IT)	113,834
		221011 Printing, Stationery, Photocopying and Binding	7,328
		221012 Small Office Equipment	3,000
		223003 Rent – (Produced Assets) to private entities	524,508
		225001 Consultancy Services- Short term	193,135

#### Reasons for Variation in performance

No variance

Performance achieved as planned

<b>Total</b>	<b>20,663,191</b>
Wage Recurrent	7,402,337
Non Wage Recurrent	13,260,854
AIA	0

#### Outputs Funded

#### Output: 51 Contribution to other Organizations

Development of Modules for the 10th Parliament by IPS 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 by the IPS Development of modules for the 10th Parliament completed Third 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	1,278,623

#### Reasons for Variation in performance

Performance achieved as planned

<b>Total</b>	<b>1,278,623</b>
Wage Recurrent	0
Non Wage Recurrent	1,278,623
AIA	0

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>21,941,814</b>
		Wage Recurrent	7,402,337
		Non Wage Recurrent	14,539,477
		<i>AIA</i>	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 third quarter; 37 Ministerial statements presented to Parliament were debated; 40 oversight Field Visits were carried out and 72 questions for oral answers responded to especially during the Prime Ministers question time and 675 Committee meetings were held, and four petitions were Disposed of.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	48,913,824
		211104 Statutory salaries	15,767,426

### Reasons for Variation in performance

No significant variance between actual and planned activities

	<b>Total</b>	<b>64,681,250</b>
	Wage Recurrent	15,767,426
	Non Wage Recurrent	48,913,824
	<i>AIA</i>	0

##### Output: 05 Parliament Support Services

Committee reports produced	33 Committee Reports produced	<b>Item</b>	<b>Spent</b>
Parliamentary Conferences Attended	Members facilitated to attend the Pan-Africa Parliament in South Africa	212101 Social Security Contributions	4,696,070
	Delegation of MPs facilitated/supported to Attend UNNA Convention	213001 Medical expenses (To employees)	347,774
		213002 Incapacity, death benefits and funeral expenses	66,642
		221002 Workshops and Seminars	116,632
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	617,266
		221011 Printing, Stationery, Photocopying and Binding	8,260
		227002 Travel abroad	2,808,680

### Reasons for Variation in performance

No significant variance between actual and planned activities

No significant variance between actual and planned activities

	<b>Total</b>	<b>8,661,325</b>
	Wage Recurrent	0
	Non Wage Recurrent	8,661,325

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 51 Contribution to other Organizations</b>			
Membership to International Parliamentary Organizations for Calendar year 2018	Remittance of Uganda's CPA Branch Membership Fees for 2018 was made	<b>Item</b>	<b>Spent</b>
Remuneration to EALA Ugandan Representatives	Remittance of Subscription Fees to CPA for 2018	262101 Contributions to International Organisations (Current)	1,028,104
	Remuneration to EALA Ugandan Representatives made	264102 Contributions to Autonomous Institutions (Wage Subventions)	618,447
<i>Reasons for Variation in performance</i>			
No significant variance between actual and planned activities			
No significant variance between actual and planned activities			
		<b>Total</b>	<b>1,646,551</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,646,551
		AIA	0
		<b>Total For SubProgramme</b>	<b>74,989,126</b>
		Wage Recurrent	15,767,426
		Non Wage Recurrent	59,221,700
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Office of the Speaker

##### Outputs Provided

#### Output: 05 Parliament Support Services

Undertake upcountry programmes Attend International Parliamentary Associations Carry out outreach programmes country wide Preside over Plenary Preside over Plenary, Appointments Committee and Business Committee staff training	A total of 141 foreign/local delegations/meetings were hosted by Office of the Speaker Participated in IPU, CWP, CPA, APU, EALA/EAC, African Union, United Nations and PAP activities	<b>Item</b>	<b>Spent</b>
		211103 Allowances	0
		213002 Incapacity, death benefits and funeral expenses	0
		221003 Staff Training	105,657
		221009 Welfare and Entertainment	32,149
		221011 Printing, Stationery, Photocopying and Binding	12,000
		222001 Telecommunications	0
		224005 Uniforms, Beddings and Protective Gear	3,275
		227001 Travel inland	131,385
		227002 Travel abroad	325,100
		227004 Fuel, Lubricants and Oils	106,422
		228002 Maintenance - Vehicles	38,954
		228003 Maintenance – Machinery, Equipment & Furniture	276

#### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Fewer sittings held as members were busy in committees considering budgetary proposals

Fewer sittings held to allow Members handle business in Committees

No significant variation between actual and planned performance for the quarter

N/A

No significant variation between actual and planned performance for the quarter

<b>Total</b>	<b>755,217</b>
Wage Recurrent	0
Non Wage Recurrent	755,217
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Contribution to other Organizations

Carry out donations	The Speaker offered support/donations to 49 local organizations and individuals	Item	Spent
		264101 Contributions to Autonomous Institutions	77,986
		264102 Contributions to Autonomous Institutions (Wage Subventions)	350

#### Reasons for Variation in performance

An overwhelming number of requests for support most of which are of fundraising nature.

<b>Total</b>	<b>78,336</b>
Wage Recurrent	0
Non Wage Recurrent	78,336
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>833,553</b>
Wage Recurrent	0
Non Wage Recurrent	833,553
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 04 Office of the Deputy Speaker

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Public Outreach programmes Conducted Parliamentary International Collaboration activities carried out	The Deputy Speaker officiated at 32 functions in the 3rd quarter which included among others:- -Officiating the Graduation ceremony of Gulu University -NRM Victory Day – 26/02/18 -Law Year in Court – 29/1/18 -Attended the Seventh day Adventist in Service welcoming their Bishop from England -International women's Day celebrations- 17/2/19  Deputy Speaker travelled to Winchester and Washington DC to attend the 66th National Prayer Breakfast Deputy Speaker attended ACP EU meetings in Brussels 17th to 23rd March 2018	<b>Item</b> 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 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	<b>Spent</b> 0 32,921 21,460 1,062 64,490 68,351 80,395 44,662 0

### Reasons for Variation in performance

Activities were implemented as planned  
The busy schedule of the Office accounts for the variation in third quarter

<b>Total</b>	<b>313,340</b>
Wage Recurrent	0
Non Wage Recurrent	313,340
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 51 Contribution to other Organizations

Provide support to Local organizations	Eight (8) organisations benefited in the 3rd quarter from the Deputy Speakers donation fund	<b>Item</b> 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 12,000 0
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### Reasons for Variation in performance

The office did not honour most of the requests for financial assistance due to the limited budgetary provisions.

<b>Total</b>	<b>12,000</b>
Wage Recurrent	0
Non Wage Recurrent	12,000
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>325,340</b>
Wage Recurrent	0
Non Wage Recurrent	325,340
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 05 Parliamentary Commission Secretariat

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Manage the Office of Government Chief Whip Activities Manage staff promotion and discipline Coordinate Commission Meetings Prepare draft committee report	Co-opted members to the Audit Sub Committee attended orientation training.  15 staff recruited and others promoted  3 Back Bench Commissioners and a Staff travelled to Pretoria for training in Translating Policy into Legislation. 4 Back Bench Commissioners and 3 Staff benchmarked the Constituency Development Fund at the National Assembly of Kenya. One Back Bench Commissioner attended training in Leadership and Good Governance in Dubai.	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 169,035 37,933 130,315 25,852 11,157 64,280 338,869 42,000 29,822 2,050
	In January, 2018, the Commission received a delegation from Laikipia County Assembly of Kenya.		
	In February, 2018 the Commission met a visiting delegation from the National Assembly of Zambia and Business Committee of the National Assembly of Malawi. The Commission received a delegation from the Nigerian National Assembly Service Commission. The Commission also hosted the Sub Committee of the EALA operationalization of the Administration and Finance Autonomy.		

### Reasons for Variation in performance

Performance attained as planned  
Performance attained as planned  
Performance attained as planned  
Performance attained as planned

<b>Total</b>	<b>851,313</b>
Wage Recurrent	0
Non Wage Recurrent	851,313
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Contribution to other Organizations

Support to local organisations carried out	One Commission meeting took place during the 3rd quarter. 2 Health Sub Committee meetings were held. 1 Finance and Planning Sub Committee meeting was held	<b>Item</b> 264101 Contributions to Autonomous Institutions	<b>Spent</b> 75,532
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### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The law provides for one meeting of the Commission at least every two months

<b>Total</b>	<b>75,532</b>
Wage Recurrent	0
Non Wage Recurrent	75,532
AIA	0
<b>Total For SubProgramme</b>	<b>926,845</b>
Wage Recurrent	0
Non Wage Recurrent	926,845
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Leader of the Opposition

##### Outputs Provided

#### Output: 05 Parliament Support Services

		Item	Spent
Human resource / Capacity Building Collaboration with Other LOP offices world wide - Benchmarking Supporting the Development of Private Members Bills Preparing Alternative Policy Statements	Press Briefings facilitated (1)		
	• A press statement on the security situation in the country by the Leader of the Opposition	211103 Allowances	42,970
		213002 Incapacity, death benefits and funeral expenses	0
	Publicity Materials Prepared (2)	221003 Staff Training	81,815
	• Development of Office Profile	221009 Welfare and Entertainment	19,654
	• Development of Album for the Office	221011 Printing, Stationery, Photocopying and Binding	20,449
	• Data backup undertaken daily	227001 Travel inland	84,600
	• Committee meetings attended	227002 Travel abroad	215,153
	• Plenary Meetings attended	227004 Fuel, Lubricants and Oils	34,250
	• 5 Policy Analysis Unit Meetings held	228002 Maintenance - Vehicles	12,141
	Statements (2)	228003 Maintenance – Machinery, Equipment & Furniture	3,717
	• Remarks - Meeting with the Delegation from the Parliament of Zambia		
	• Remarks - Meeting with Delegation from the Parliament of Malawi led by the Second Deputy Speaker		
	Presentation prepared (1)		
	• PowerPoint Presentation to the Delegation from the National Assembly of Zambia on the Office of the Leader of the Opposition		
	Ten Issue briefs produced		
	Issue Brief on Supplementary Schedule 1 FY2017/18		
	Issue Brief on Request to authorize Government to Borrow UGX 736 Billion to finance Supplementary Expenditure and Revenue Shortfalls for FY2017/18		
	Issue brief on the allegations of financial misappropriation and sex trade in the Refugees department.		
	Issue brief on handling supplementary expenditure challenges prepared for meeting between Speaker and the Committee on Budget		

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Brief on the National Budget Framework Paper for the Tourism, Wildlife and Antiquities Ministry for the financial year 2018/2019.  
 Brief on the National Budget Framework Paper for the Trade, Industry and cooperatives Sector for the financial year 2018/2019  
 • Brief on the National Budget Framework Paper for the ICT & Guidance Sector  
 • Briefing notes on the ICT Committee on the fraudulent award of tender by NITA-U to Huawei Company to handle the missing links project phase 4 of the National Backbone Infrastructure Project  
 • Sector brief regarding Budget Framework Paper FY 2018/19 for Public Service and Local Government.  
 • Sector brief regarding Budget Framework Paper FY 2018/19 for Gender, Labour and Social Development

12 Presentation/Statements produced;  
 Nine ( 9 ) Issue briefs produced; One ( 1 ) Concept Notes produced and 6 ( six ) Prime Minister (PM) questions prepared.

### Reasons for Variation in performance

Performance attained as planned

Delays in attaining feedback from Clients on delivered assignments. Hence delay in attaining duly completed Service Request Forms.  
 Delayed communications regarding meetings with international delegations

Publicity and Protocol assignments are handled in an adhoc manner due to absence of an in-house Public Affairs Officer

Delayed communications regarding meetings with international delegations

Publicity and Protocol assignments are handled in an adhoc manner due to absence of an in-house Public Affairs Officer

<b>Total</b>	<b>514,749</b>
Wage Recurrent	0
Non Wage Recurrent	514,749
AIA	0
<b>Total For SubProgramme</b>	<b>514,749</b>
Wage Recurrent	0
Non Wage Recurrent	514,749
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Department of Clerks

#### Outputs Provided

#### Output: 05 Parliament Support Services



# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 12 Plenary sittings 400 Committee meeting organized/ held Four staff trained during the quarter 8 committee oversight field visits Organized 3 committee reports produced	<b>Item</b> 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	<b>Spent</b> 142,515 5,316 0 71,375 20,500 1,529 0

### Reasons for Variation in performance

No significant variance between actual and planned activities  
 No significant variance between actual and planned activities  
 No significant variance between actual and planned activities

<b>Total</b>	<b>241,236</b>
Wage Recurrent	0
Non Wage Recurrent	241,236
AIA	0
<b>Total For SubProgramme</b>	<b>241,236</b>
Wage Recurrent	0
Non Wage Recurrent	241,236
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Department of Finance and Administration

#### Outputs Provided

#### Output: 05 Parliament Support Services

Prepare Commission Budget Carry out staff retreat Manage the Parliamentary Commission Payroll Ensure Parliamentary Stores and Assets are maintained Prepare Ministerial Statements	Budget Framework Paper for FY 2018/18 prepared Ministerial Policy Statements for FY 2018/19 prepared Responses to the Audit queries prepared Procurements for Quarter three Managed inline with the Procurement guidelines The Payroll for the Parliamentary Commission for the third quarter managed Parliamentary stores and assets well maintained and the asset register updated for the third quarter Bank reconciliation statements for the month of January, February and March 2018 prepared	<b>Item</b> 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	<b>Spent</b> 53,498 13,130 97,296 13,605 4,148 750 221,446 7,500 15,783 2,900
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### Reasons for Variation in performance

Performance achieved as planned  
 Performance achieved as planned  
 Performance achieved as planned  
 Performance achieved as planned

**Total 430,055**

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	430,055
		AIA	0
		<b>Total For SubProgramme</b>	<b>430,055</b>
		Wage Recurrent	0
		Non Wage Recurrent	430,055
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Department of Library and Research

##### Outputs Provided

##### Output: 05 Parliament Support Services

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	Review of the Records Management Policy: Draft Policy has been presented to TMT. Consultancy on the establishment of the Museum: Report was successfully presented to TMT. Book Detector System already set and being used  2344 books were captured into the System for the generation of barcodes/ labels in order to aid the process of lending books 43 Entries made for documents Laid 23 Order Paper and 12 Plenary Highlights have been accessioned compiled and processed to ease information access  12 Bills indexed, Committee Reports 47;Ministerial Statements,46; Matters of National Importance; 33; Petitions, 11;Motions; 7;Loans 25;Delegation Reports 10;General Reports 9;Documents Laid at Table 190  3637 letters/documents were received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff.  172 applications were received for advertised posts 1855 letters/documents were delivered to various destinations by hand, through Postage /EMS and Couriers.  5572 entries were made in inward and outward registers and dispatch sheet 554 transactions were recorded for tracking file movement 2873 documents classified  and 784 filed	Item	Spent
		221003 Staff Training	48,872
		221007 Books, Periodicals & Newspapers	15,335
		221009 Welfare and Entertainment	5,636
		221011 Printing, Stationery, Photocopying and Binding	10,360
		221017 Subscriptions	5,037
		222002 Postage and Courier	5,000
		224005 Uniforms, Beddings and Protective Gear	1,040
		227001 Travel inland	900
		227002 Travel abroad	101,942
		227004 Fuel, Lubricants and Oils	0
		228002 Maintenance - Vehicles	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	4,918

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

File index and reference numbers were updated  
 File census and shelf reading done  
 Folio numbers have been verified and fixed

4 meetings held to assess work in progress; 4 reports prepared  
 Documents outsourced for digitizing  
 475 documents uploaded  
 91 users accessed the library for newspapers,  
 226 computer services,  
 175 reading space,  
 145 research,  
 108 scanning,  
 2 binding,  
 3 printing  
 1429 photocopying and  
 78 information requests.  
 Users accessed the library for newspapers, scanning), loan services, Hansard extracts, legislation, reading space, and computer services e.t.c

3409 pages Scanned

1392 pages photocopied

2535 documents printed

### Reasons for Variation in performance

Performance attained as planned  
 Some scanning activities are not documented  
 The heavy duty photocopier is currently dysfunctional due to missing spare parts  
 Photocopier for PRMS sometimes breaks downs

Fewer numbers due to recess period and festive season.  
 The network speed is still slow  
 There were few sittings during the period under review.

Currently only one office assistant attached for the work and his health has not been fine  
 Establishment of the Museum process is still on-going  
 The house had not been sitting for most of the time of the month. Retrospective indexing had been going on for the bills passed by parliament so as to have a consolidated list.  
 The order paper is issued as and when there is a sitting .

<b>Total</b>	<b>206,541</b>
Wage Recurrent	0
Non Wage Recurrent	206,541
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>206,541</b>
Wage Recurrent	0
Non Wage Recurrent	206,541
<i>AIA</i>	0

### Recurrent Programmes

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### 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	322 Committee meetings of Parliament advised Drafted 30 contracts and participating in various procurement processes and at different stages Prepared 01 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 through out the quarter	221002 Workshops and Seminars 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	33,370 169,990 3,079 1,600 550 89,882 5,310 909 0

#### Reasons for Variation in performance

Limited funds for consultations and Research  
 No significant variation observed between actual and planned outputs s  
 No significant variation observed between actual and planned outputs s  
 Some members are sometimes uncomfortable with technical opinions that do not support their political line  
 No significant variation observed between actual and planned outputs s  
 Most members leave it until too late to request the legal services

<b>Total</b>	<b>304,690</b>
Wage Recurrent	0
Non Wage Recurrent	304,690
AIA	0
<b>Total For SubProgramme</b>	<b>304,690</b>
Wage Recurrent	0
Non Wage Recurrent	304,690
AIA	0

#### Recurrent Programmes

### Subprogram: 11 Department of Sergeant-At-Arms

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Capacity building of staff carried out Equipment Audit conducted Machinery and Equipment maintained like lifts Emergency evacuation carried out Adequate space provided to Members Health week activities carried out Nutrition Health and safety measures carried out The Interior and Exterior of the Parliament Building maintained Adequate support Administrative services provided Front desk activities carried out	Seven staff attended training outside the country and conferences Took monthly meter readings for quarter three; Received and verified Bills and Carried out equipment reliability audit Quarterly fumigation of premises satisfactory done. Routine and emergency repairs/maintenance on electrical installation satisfactory done Minor civil repairs of replacement and re-fixing of broken granite tiles and replacement of faulty locks was carried out in January 2018. Garbage collection and disposal services provided for quarter three Procured -Sanitary services Carried out fumigation services Repaired equipment and Office furniture Adequate planning for the Committee and office space provided to Members N/A Activities for Parliament Health Week were successfully held during the third quarter N/A Assorted drugs and medical equipment were procured Total participants in gymnasium activities were 2,596  Provision of daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of Development House, 20,451 square meters of Multi – level car park and 2, 535 square meters of Queen’s Chamber was satisfactory done. Provision of administrative support services to offices was done Regular maintenance of Parliamentary gardens, 68 sanitary bins and provision of tissue in washrooms carried out satisfactorily Procurement of drinking water to all committees and offices was done The contract for procurement of Vertical Blinds for the main Parliament building was finalized.  8,876 mails were received, recorded and slotted in MPs Pigeon holes. Front Desks Provided information and guidance to visitors 2,250 individual visitors were received, registered and guided	<b>Item</b> 211103 Allowances 213001 Medical expenses (To employees) 221003 Staff Training 221009 Welfare and Entertainment 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 16,587 89,244 135,159 37,968 219,000 61,924 100,418 7,221 0 85,434 102,881 127,559 25,445 27,135

### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Performance achieved as planned

N/A

Crossing Parliament Avenue from Parliament buildings to Development House is a potential accident spot.

Inadequate space for gymnasium equipment

Increased number of MPs, Staff and visitors with a static budget for cleaning

Poor usage/Abuse of hygienic facilities by some users leading to speedy wear and tear

Increased number of visitors exceeding the carrying capacity of the Parliament building. This strains facilities like Toilets.

Increased number of schools on tour and visitors causing strain on limited facilities like toilets

Increased number of visitors and schools causing strain on limited facilities like toilets, the public gallery

Performance achieved as planned

Small Chamber which cannot accommodate all Members of Parliament

<b>Total</b>	<b>1,035,974</b>
Wage Recurrent	0
Non Wage Recurrent	1,035,974
AIA	0
<b>Total For SubProgramme</b>	<b>1,035,974</b>
Wage Recurrent	0
Non Wage Recurrent	1,035,974
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Department of Official Report

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
CCTV Network Extensions carried out	14 CCTV Connections/Links were made to Queen's Chambers	<b>Item</b>	<b>Spent</b>
Audio recordings carried out Edited transcripts of Parliamentary Proceedings	18 Audio Recordings on Master Tapes (Plenary). Carried out	211103 Allowances	0
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	3 issues of the bound volumes of the 9th Parliament were produced i.e. Issue No. 37 - March 2015, Issue No. 38 - April 2015 and Issue No. 39 - May 2015	221003 Staff Training	149,420
	8 meetings provided with Public Address System (PAS) and Recording Facilities in the Conference Hall and Members' 18 live broadcasts on CCTV provided	221009 Welfare and Entertainment	948
	32 Audio Recordings on Master Tapes (Committee meetings).	221011 Printing, Stationery, Photocopying and Binding	18,586
	18 Video Recordings (Plenary) carried out	221017 Subscriptions	4,507
	18 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website.	227001 Travel inland	2,100
	2 Hard copies of the Daily 2 Hansard edited transcripts for the 3rd Quarter for FY 2017/2018 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes	227002 Travel abroad	104,975
	Invitation cards, certificates and the program for the Parliament Week, held from 22nd to 25th January 2018	227004 Fuel, Lubricants and Oils	8,200
	50 Flyers for the Parliamentary Health Week	228002 Maintenance - Vehicles	186
	20 Certificates for delegations from Malawi, Tanzania and Ghana.	228003 Maintenance - Machinery, Equipment & Furniture	53,140
	Compilation of Sectoral Committee Reports Booklet for 2016/2017 is ongoing		

### Reasons for Variation in performance

No major variance Performance between actual and planned output

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

No major variance Performance between actual and planned output

Performance was slightly below the planned outputs. Live broadcasts on CCTV are dependent on the number of sittings held in a quarter.

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

No major variance Performance between actual and planned output

No major variance Performance between actual and planned output

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

No major variance Performance between actual and planned output

<b>Total</b>	<b>342,063</b>
Wage Recurrent	0
Non Wage Recurrent	342,063
AIA	0
<b>Total For SubProgramme</b>	<b>342,063</b>
Wage Recurrent	0
Non Wage Recurrent	342,063
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Parliamentary Budget Office

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### 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	900
Ensured compliance with PFM Act	Analysis of Bills carried out	221003 Staff Training	66,790
Government performance reports analysed	Strengthen efficiency in Parliamentary authorization and approval processes	221009 Welfare and Entertainment	1,112
Government performance reports analysed	Government performance reports analysed	221011 Printing, Stationery, Photocopying and Binding	12,423
Analysis of domestic financing carried out	Develop a management information System	227001 Travel inland	51,450
Government performance reports analysed	Government performance reports analysed	227002 Travel abroad	59,554
	08 Back to Office Reports for Committees carried out ,	227004 Fuel, Lubricants and Oils	9,360
	No exchange programmes conducted	228002 Maintenance - Vehicles	0
	Draft Topical study on Performance of the New Nile Jinja Bridge project available	228003 Maintenance – Machinery, Equipment & Furniture	500
	1 Draft Compilation of the Summary of the Recommendations of the Parliamentary Sectoral Committees on the National Budget for FY 2017/18 Produced		
	13 Persons/Committees supplied with data /information in a timely manner		
	Participated in 01 Conference and 01 meeting of the African Network for PBOs at South Africa		

### Reasons for Variation in performance

The Convenor of the meeting PBO-RSA was not in position to host PBOs, due to the prevailing political situation.

<b>Total</b>	<b>202,089</b>
Wage Recurrent	0
Non Wage Recurrent	202,089
A/A	0
<b>Total For SubProgramme</b>	<b>202,089</b>
Wage Recurrent	0
Non Wage Recurrent	202,089
A/A	0

### Recurrent Programmes

#### Subprogram: 14 Planning and Development Coordination Office

### Outputs Provided

#### Output: 05 Parliament Support Services



# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Parliamentary Strategic Plans developed	Parliamentary Commission Strategic Plan developed and cascaded to all Departments	<b>Item</b>	<b>Spent</b>
Develop plans for capacity Building		221003 Staff Training	117,924
Performance reports for Parliament	Developed plans for capacity Building of Members and Staff	221009 Welfare and Entertainment	8,189
developed Quarterly sector reviews carried out	Performance reports for Parliament developed	221011 Printing, Stationery, Photocopying and Binding	7,684
Quarterly M%& E frame work developed	Quarterly sector reviews carried out	227001 Travel inland	3,900
developed Donor Partners activities managed	Quarterly M& E frame work developed and implemented	227002 Travel abroad	34,401
	Donor Partners activities managed	227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	6,726
		228003 Maintenance – Machinery, Equipment & Furniture	2,360

### Reasons for Variation in performance

No significant variance observed between planned and actual outputs for the quarter  
 No significant variance observed between planned and actual outputs for the quarter  
 No significant variance observed between planned and actual outputs for the quarter  
 No significant variance observed between planned and actual outputs for the quarter

<b>Total</b>	<b>188,684</b>
Wage Recurrent	0
Non Wage Recurrent	188,684
AIA	0
<b>Total For SubProgramme</b>	<b>188,684</b>
Wage Recurrent	0
Non Wage Recurrent	188,684
AIA	0

### Recurrent Programmes

#### Subprogram: 15 Information and Communications Technology

##### Outputs Provided

#### Output: 05 Parliament Support Services

Searchable information system provided	Searchable information system provided	<b>Item</b>	<b>Spent</b>
Adequate internet and e-mail services provided	Adequate internet and e-mail services provided during the quarter	221003 Staff Training	33,205
Quarterly maintenance of PABX Equipment and Telephone network	Quarterly maintenance of PABX Equipment and Telephone network carried out	221007 Books, Periodicals & Newspapers	0
Adequate digital telephone services provided	Adequate digital telephone services provided and connection extended to Queens Chambers	221008 Computer supplies and Information Technology (IT)	26,034
		221009 Welfare and Entertainment	11,845
		222001 Telecommunications	96,543
		222003 Information and communications technology (ICT)	23,568
		227001 Travel inland	1,250
		227002 Travel abroad	115,775
		227004 Fuel, Lubricants and Oils	5,775
		228002 Maintenance - Vehicles	0
		228003 Maintenance – Machinery, Equipment & Furniture	36,015

### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Performance was attained as planned  
IT Equipment maintenance rescheduled to quarter four

<b>Total</b>	<b>350,010</b>
Wage Recurrent	0
Non Wage Recurrent	350,010
AIA	0
<b>Total For SubProgramme</b>	<b>350,010</b>
Wage Recurrent	0
Non Wage Recurrent	350,010
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Human Resources Department

##### Outputs Provided

##### Output: 05 Parliament Support Services

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

Item	Spent
211103 Allowances	15,780
213003 Retrenchment costs	9,408
221001 Advertising and Public Relations	56,194
221003 Staff Training	137,224
221004 Recruitment Expenses	24,500
221009 Welfare and Entertainment	19,290
221017 Subscriptions	21,432
225001 Consultancy Services- Short term	27,123
227001 Travel inland	0
227002 Travel abroad	84,903
227004 Fuel, Lubricants and Oils	6,400
228002 Maintenance - Vehicles	0
228003 Maintenance – Machinery, Equipment & Furniture	0

### Reasons for Variation in performance

<b>Total</b>	<b>402,254</b>
Wage Recurrent	0
Non Wage Recurrent	402,254
AIA	0
<b>Total For SubProgramme</b>	<b>402,254</b>
Wage Recurrent	0
Non Wage Recurrent	402,254
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Public Relations Office

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

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

#### Output: 05 Parliament Support Services

		Item	Spent
Publish column - last week in Parliament	Provided Public relations publications to the stakeholders	221001 Advertising and Public Relations	1,142,280
Undertake quarterly Public education programmes Media coverage pf	Publication of " last week in Parliament" for the quarter was done	221003 Staff Training	0
Parliamentary activities enhanced Produce Parliamentary Educative materials for all Stakeholders Staff capacity building enhanced Conduct meetings with the Media Carry out quarterly school debates Media coverage pf Parliamentary activities enhanced Produce Parliamentary Educative materials for all Stakeholders Produce Parliamentary Educative materials for all Stakeholders	Quarterly Public education programmes provided especially to Schools All media houses fully accredited during the quarter Parliamentary Educative materials for produced and disseminated to various Stakeholders like schools etc Five staff supported under the Capacity building programme Three meetings with the Media conducted Carried out quarterly school debates especially the Youth Parliamentary Association debate Media coverage for Parliamentary activities enhanced Parliamentary Educative materials for produced and disseminated to various Stakeholders like schools etc Produced Parliamentary Educative materials for all Stakeholders	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 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	102,696 0 67,919 32,600 55,088 326,506 18,540 4,305 1,150

#### Reasons for Variation in performance

Insufficient budget to conduct all the Parliamentary Public relations activities as the activities are construed to be consumptive and therefore allocated less funding

Insufficient budget to conduct all the Parliamentary Public relations activities as the activities are construed to be consumptive and therefore allocated less funding

Performance attained as planned

Performance attained as planned

Performance attained as planned

Performance attained as planned

Performance attained as planned

<b>Total</b>	<b>1,751,084</b>
Wage Recurrent	0
Non Wage Recurrent	1,751,084
AIA	0
<b>Total For SubProgramme</b>	<b>1,751,084</b>
Wage Recurrent	0
Non Wage Recurrent	1,751,084
AIA	0

### Recurrent Programmes

#### Subprogram: 18 Office of the Clerk to Parliament

### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Oversee management of the Service Strategic direction of the Institution provided	Three Top Management Meetings Held Guided on the Strategic direction of the Institution ,Three Board of trust meetings coordinated and held	<b>Item</b> 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	<b>Spent</b> 8,700 46,765 38,787 4,450 143,065 0 8,137 1,100

### Reasons for Variation in performance

Performance attained with no significant variation between planned and actual activities for the quarter  
 Performance attained with no significant variation between planned and actual activities for the quarter

<b>Total</b>	<b>251,003</b>
Wage Recurrent	0
Non Wage Recurrent	251,003
AIA	0
<b>Total For SubProgramme</b>	<b>251,003</b>
Wage Recurrent	0
Non Wage Recurrent	251,003
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Internal Audit

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	<p>Meeting held and Responses discussed with management and final reports now ready for submission to the new audit committee</p> <p>Audit carried out, report made and exit meeting held with the department now pending meeting with management to discuss Responses for onward submission to the audit committee</p> <p>Esaag conference attended skills and CPE hours attained.</p> <p>Balanced score card training attended and skills attained.</p> <p>Funds processed and remitted to ICGFM</p> <p>Payrolls Audited and advice made as appropriate</p> <p>Final copies of Internal Audit charter and Audit Committee charter printed and now available for use.</p> <p>Induction for newly appointed Audit committee conducted, new members now ready to start work.</p>	<p><b>Item</b></p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p><b>Spent</b></p> <p>12,269</p> <p>0</p> <p>0</p> <p>28,232</p>

### Reasons for Variation in performance

Performance attained as planned  
 Performance attained as planned  
 Performance attained as planned  
 Performance attained as planned  
 Performance attained as planned

<b>Total</b>	<b>40,502</b>
Wage Recurrent	0
Non Wage Recurrent	40,502
AIA	0
<b>Total For SubProgramme</b>	<b>40,502</b>
Wage Recurrent	0
Non Wage Recurrent	40,502
AIA	0

### Recurrent Programmes

#### Subprogram: 20 Parliamentary Research Services

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Scrutiny reports produced on Policy issues	65 Standard Desk Research Reports produced	<b>Item</b>	<b>Spent</b>
Developed quarterly research concept notes	9 Policy Analysis reports produced	221003 Staff Training	200,805
Developed quarterly research concept notes	1 Monitoring and Evaluation reports produced	221009 Welfare and Entertainment	13,891
Capacity of researchers enhanced	2 Concept Notes produced	221011 Printing, Stationery, Photocopying and Binding	41,869
Quarterly customer satisfaction baselines produced	1 Pro-active Research reports prepared	221017 Subscriptions	3,578
Monthly Committee briefs produced	5 Capacity building activities for staff (Group training, Internal & External) carried out	224005 Uniforms, Beddings and Protective Gear	4,956
Quarterly update of the Data Bank for Research	5 Bill analysis reports for MPs and Committees. produced	227001 Travel inland	151,680
	105 Committee Issue Briefs provided	227002 Travel abroad	300,813
	1 Post-Legislative Scrutiny Reports produced	227004 Fuel, Lubricants and Oils	18,788
		228002 Maintenance - Vehicles	6,336
		228003 Maintenance – Machinery, Equipment & Furniture	0

### Reasons for Variation in performance

No significant variance between planned and actual outputs for the quarter  
 No significant variance between planned and actual outputs for the quarter  
 No significant variance between planned and actual outputs for the quarter  
 No significant variance between planned and actual outputs for the quarter  
 No significant variance between planned and actual outputs for the quarter  
 Inadequate budget for exposure and specialized training/capacity building abroad

<b>Total</b>	<b>742,717</b>
Wage Recurrent	0
Non Wage Recurrent	742,717
AIA	0
<b>Total For SubProgramme</b>	<b>742,717</b>
Wage Recurrent	0
Non Wage Recurrent	742,717
AIA	0

### Recurrent Programmes

#### Subprogram: 21 Administration and Transport Logistics

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 completed Repair and maintenance of 132 Parliamentary vehicles was submitted to Procurement and Disposal Unit however, only 73 vehicles 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.  Staff retreat for the Departmental Staff carried out 3 (three) Top Management Team meetings, 3 Board of Trustees meetings and 1 (One) Audit Committees meetings were organized and minutes were written and confirmed.	<b>Item</b> 221003 Staff Training 221009 Welfare and Entertainment 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	<b>Spent</b> 43,064 63,900 15,749 53,694 148,396 182,182 415,423 0

### Reasons for Variation in performance

No significant variance was observed between actual and planned activities for the quarter

No significant variance was observed between actual and planned activities for the quarter

There is need to replace about five Cleve under the poor due to high maintenance costs

<b>Total</b>	<b>922,409</b>
Wage Recurrent	0
Non Wage Recurrent	922,409
AIA	0
<b>Total For SubProgramme</b>	<b>922,409</b>
Wage Recurrent	0
Non Wage Recurrent	922,409
AIA	0

### Recurrent Programmes

#### Subprogram: 22 Committee Affairs

##### Outputs Provided

#### Output: 02 Standing Committee Services

Scrutinise government Bills, Policies, Loans etc and produce reports for Plenary Scrutinise government proposals for loans, regulations, pledges and other International Engagements etc Conduct committee oversight field visits Scrutinize Petitions and Auditor Generals Reports	Two Bills passed by Plenary, one loan request Passed, 24 Motions Adopted, 10 reports tabled Scrutinised government proposals for loans, regulations, pledges and other International Engagements 8 committee oversight field visits conducted Two Petitions concluded and one Report presented by PAC	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,350 58,400 190,274 109,621 0 1,601,746 4,293,384 14,098
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### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No significant variance between planned and ac

No significant variance between planned and ac

No significant variance between planned and ac

No significant variance between planned and actual performance

<b>Total</b>	<b>6,268,872</b>
Wage Recurrent	0
Non Wage Recurrent	6,268,872
AIA	0
<b>Total For SubProgramme</b>	<b>6,268,872</b>
Wage Recurrent	0
Non Wage Recurrent	6,268,872
AIA	0

### Development Projects

#### Project: 0355 Rehabilitation of Parliament

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Construction of a New Parliamentary Chamber	Interim certificate No. 4 for the Construction of the New Chamber of Parliament as per invoice U67/01/18 cleared Construction of Driver's shed and provision of Garden chairs as per proc. ref. No. PT/WRKS/Rfq/17-18/00714 completed	Item	Spent
		312101 Non-Residential Buildings	29,770

### Reasons for Variation in performance

The Construction project is on schedule

<b>Total</b>	<b>29,770</b>
GoU Development	29,770
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure Parliament Vehicles as planned	14-Seater Vans and 30% payment for 3 Toyota Hiace Commuter Vans (High roof - KDH222) as per proc. ref. No.. PT/SUPLS/ODB/17-18/00375 made	Item	Spent

### Reasons for Variation in performance

Procurement of other vehicles is on-going

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment



# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Machinery for the Chamber and Library System procured	Remittance by Telegraphic Transfer for Parliament FM Radio made	<b>Item</b>	<b>Spent</b>
Machinery for the Chamber and Library System procured	Procured ten 40" containers as per proc. ref. No. PT/SUPLS/DP/17-18/00037 for the Parliament Stores	312202 Machinery and Equipment	319,446
	Design & Installation of LAN as per proc. ref. No. PT/SUPLS/ODB/16-17/01357 completed		
	Procured Photocopier as per proc. Ref. No. PT/SUPLS/RFQ/16-17/00178		
	Procured Filing Cabinets as per proc. ref. No. PT/SUPLS/ODB/17-18/00005		
	Installing of an AC Unitas per procurement ref. No. PT/SUPLS/RFQ/17-18/00346 commenced		
	Installed Tent for Security Equipment as per proc. ref. No. PT/SUPLS/RFQ/17-18/00345		
	20% Advance payment for the supply, installation, testing and commissioning of a Central AC System for the North and East Wing of the Parliamentary buildings as per proc. ref. No. PT/WRKS/ODB/17-18/00386 made		

### Reasons for Variation in performance

No significant variation between actual and planned Performance

No significant variation between actual and planned Performance

<b>Total</b>	<b>319,446</b>
GoU Development	319,446
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted Office Furniture for MPS procured	Procured Executive Chair for Internal Audit Office as per invoice no. 5797	<b>Item</b>	<b>Spent</b>
	Procured Bookshelves as per proc. ref. No. PT/SUPLS/ODB/17-18/00005	312203 Furniture & Fixtures	124,989
	Procured Visitors Chairs as per proc. ref. No. PT/SUPLS/ODB/17-18/00005		
	Procured Executive Office Chairs as per proc. ref. No. PT/SUPLS/ODB/17-18/00005		

### Reasons for Variation in performance

No significant variation between actual and planned Performance

<b>Total</b>	<b>124,989</b>
GoU Development	124,989
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>474,205</b>
GoU Development	474,205

# Vote:104 Parliamentary Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>113,685,814</b>
		Wage Recurrent	23,169,763
		Non Wage Recurrent	90,041,846
		GoU Development	474,205
		External Financing	0
		AIA	0

# Vote:104 Parliamentary Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 51 Parliament

#### Recurrent Programmes

### Subprogram: 01 Headquarters

#### Outputs Provided

### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Rent Bills Settled				
Insurance service providers paid	211103 Allowances	898,605	0	898,605
Statutory salaries and allowances paid and Government and Individual Staff contribution to pension scheme remitted	211104 Statutory salaries	21,771	0	21,771
	212101 Social Security Contributions	747,442	0	747,442
	213001 Medical expenses (To employees)	28	0	28
	213002 Incapacity, death benefits and funeral expenses	37,620	0	37,620
	221001 Advertising and Public Relations	594,827	0	594,827
	221007 Books, Periodicals & Newspapers	256,691	0	256,691
	221008 Computer supplies and Information Technology (IT)	394,014	0	394,014
	221011 Printing, Stationery, Photocopying and Binding	590,763	0	590,763
	221012 Small Office Equipment	93,085	0	93,085
	223003 Rent – (Produced Assets) to private entities	423,582	0	423,582
	225001 Consultancy Services- Short term	56,865	0	56,865
	<b>Total</b>	<b>4,115,292</b>	<b>0</b>	<b>4,115,292</b>
	<b>Wage Recurrent</b>	<b>21,771</b>	<b>0</b>	<b>21,771</b>
	<b>Non Wage Recurrent</b>	<b>4,093,521</b>	<b>0</b>	<b>4,093,521</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

### Output: 51 Contribution to other Organizations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Government contribution to the East African Community settled				
Quarterly remittances to the Pension scheme and IPS made	262101 Contributions to International Organisations (Current)	1,443,896	0	1,443,896
Development of Modules for the 10th Parliament by IPS	264101 Contributions to Autonomous Institutions	1,730	0	1,730
	<b>Total</b>	<b>1,445,626</b>	<b>0</b>	<b>1,445,626</b>
Delivery of training by IPS to Members and Staff and Regional Local leaders	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,445,626</b>	<b>0</b>	<b>1,445,626</b>
Development of training modules	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:104 Parliamentary Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	8,692,840	0	8,692,840
	211104 Statutory salaries	179,066	0	179,066
	<b>Total</b>	<b>8,871,906</b>	<b>0</b>	<b>8,871,906</b>
	<b>Wage Recurrent</b>	<b>179,066</b>	<b>0</b>	<b>179,066</b>
	<b>Non Wage Recurrent</b>	<b>8,692,840</b>	<b>0</b>	<b>8,692,840</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 05 Parliament Support Services

Members treatment abroad managed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Parliamentary Conferences Attended	212101 Social Security Contributions	2,154,889	0	2,154,889
	213001 Medical expenses (To employees)	6,000	0	6,000
	213002 Incapacity, death benefits and funeral expenses	22,195	0	22,195
	221002 Workshops and Seminars	1,201,930	0	1,201,930
	221008 Computer supplies and Information Technology (IT)	432,035	0	432,035
	221009 Welfare and Entertainment	575,842	0	575,842
	221011 Printing, Stationery, Photocopying and Binding	466,003	0	466,003
	227002 Travel abroad	11,291	0	11,291
	<b>Total</b>	<b>4,870,185</b>	<b>0</b>	<b>4,870,185</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,870,185</b>	<b>0</b>	<b>4,870,185</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

#### Output: 51 Contribution to other Organizations

Membership to International Parliamentary Organizations for Calendar year 2018	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Remuneration to EALA Ugandan Representatives	262101 Contributions to International Organisations (Current)	815,940	0	815,940
	264102 Contributions to Autonomous Institutions (Wage Subventions)	323,888	0	323,888
	<b>Total</b>	<b>1,139,827</b>	<b>0</b>	<b>1,139,827</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,139,827</b>	<b>0</b>	<b>1,139,827</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:104 Parliamentary Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 03 Office of the Speaker

#### *Outputs Provided*

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Preside over Plenary				
Carry out outreach programmes country wide	211103 Allowances	48,503	0	48,503
Attend International Parliamentary Associations	213002 Incapacity, death benefits and funeral expenses	3,600	0	3,600
Undertake upcountry programmes	221003 Staff Training	61,013	0	61,013
carry out capacity Building for staff	221009 Welfare and Entertainment	155,486	0	155,486
Preside over Plenary, Appointments Committee and Business Committee	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	222001 Telecommunications	10,080	0	10,080
	224004 Cleaning and Sanitation	1,600	0	1,600
	224005 Uniforms, Beddings and Protective Gear	66,519	0	66,519
	227001 Travel inland	12,446	0	12,446
	227002 Travel abroad	2,350	0	2,350
	227004 Fuel, Lubricants and Oils	11,078	0	11,078
	228002 Maintenance - Vehicles	258,618	0	258,618
	228003 Maintenance – Machinery, Equipment & Furniture	10,224	0	10,224
	<b>Total</b>	<b>645,517</b>	<b>0</b>	<b>645,517</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>645,517</b>	<b>0</b>	<b>645,517</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### *Outputs Funded*

#### Output: 51 Contribution to other Organizations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Carry out donations				
	264101 Contributions to Autonomous Institutions	19,563	0	19,563
	264102 Contributions to Autonomous Institutions (Wage Subventions)	750	0	750
	<b>Total</b>	<b>20,313</b>	<b>0</b>	<b>20,313</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>20,313</b>	<b>0</b>	<b>20,313</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:104 Parliamentary Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### 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	37,253	0	37,253
	221003 Staff Training	68,153	0	68,153
	221009 Welfare and Entertainment	17,151	0	17,151
	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	71,328	0	71,328
	227001 Travel inland	47,088	0	47,088
	227002 Travel abroad	252,870	0	252,870
	227004 Fuel, Lubricants and Oils	78,272	0	78,272
	228002 Maintenance - Vehicles	188,129	0	188,129
	228003 Maintenance – Machinery, Equipment & Furniture	10,500	0	10,500
	<b>Total</b>	<b>805,526</b>	<b>0</b>	<b>805,526</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>805,526</b>	<b>0</b>	<b>805,526</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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	108,000	0	108,000
	264102 Contributions to Autonomous Institutions (Wage Subventions)	3,150	0	3,150
	<b>Total</b>	<b>111,150</b>	<b>0</b>	<b>111,150</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>111,150</b>	<b>0</b>	<b>111,150</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:104 Parliamentary Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 05 Parliamentary Commission Secretariat

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Coordinate Commission Meetings	211103 Allowances	97,913	0	97,913
Prepare draft committee report	221001 Advertising and Public Relations	187,542	0	187,542
Manage staff promotion and discipline	221003 Staff Training	12,148	0	12,148
Manage the Office of Government Chief Whip Activities	221009 Welfare and Entertainment	46,025	0	46,025
	221011 Printing, Stationery, Photocopying and Binding	33,843	0	33,843
	227001 Travel inland	24,573	0	24,573
	227002 Travel abroad	71,885	0	71,885
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	228002 Maintenance - Vehicles	111,989	0	111,989
	228003 Maintenance – Machinery, Equipment & Furniture	29,450	0	29,450
	<b>Total</b>	<b>617,868</b>	<b>0</b>	<b>617,868</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>617,868</b>	<b>0</b>	<b>617,868</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

#### Output: 51 Contribution to other Organizations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support to local organisations carried out	264101 Contributions to Autonomous Institutions	18,968	0	18,968
	<b>Total</b>	<b>18,968</b>	<b>0</b>	<b>18,968</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>18,968</b>	<b>0</b>	<b>18,968</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:104 Parliamentary Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 06 Leader of the Opposition

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Preparing Alternative Policy Statements				
Supporting the Development of Private Members Bills	211103 Allowances	490,029	0	490,029
	213002 Incapacity, death benefits and funeral expenses	900	0	900
Collaboration with Other LOP offices world wide - Benchmarking	221001 Advertising and Public Relations	14,000	0	14,000
	221003 Staff Training	71,601	0	71,601
Human resource / Capacity Building	221007 Books, Periodicals & Newspapers	18,000	0	18,000
	221009 Welfare and Entertainment	17,556	0	17,556
	221011 Printing, Stationery, Photocopying and Binding	29,358	0	29,358
	224005 Uniforms, Beddings and Protective Gear	3,669	0	3,669
	225001 Consultancy Services- Short term	180,000	0	180,000
	227001 Travel inland	55,125	0	55,125
	227002 Travel abroad	159,775	0	159,775
	227004 Fuel, Lubricants and Oils	1,750	0	1,750
	228002 Maintenance - Vehicles	42,842	0	42,842
	228003 Maintenance – Machinery, Equipment & Furniture	25,512	0	25,512
	<b>Total</b>	<b>1,110,116</b>	<b>0</b>	<b>1,110,116</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,110,116</b>	<b>0</b>	<b>1,110,116</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:104 Parliamentary Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 07 Department of Clerks

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
support to sittings of Parliament				
Handle Matters incidental to Meetings of Parliament and Committees	221003 Staff Training	61,628	0	61,628
	221007 Books, Periodicals & Newspapers	40,000	0	40,000
Carry out Staff Retreat	221009 Welfare and Entertainment	14,743	0	14,743
Organise Committee Field Trips	224005 Uniforms, Beddings and Protective Gear	147,061	0	147,061
	227001 Travel inland	2,475	0	2,475
	227002 Travel abroad	31,421	0	31,421
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	228002 Maintenance - Vehicles	21,804	0	21,804
	228003 Maintenance – Machinery, Equipment & Furniture	42,000	0	42,000
	<b>Total</b>	<b>363,633</b>	<b>0</b>	<b>363,633</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>363,633</b>	<b>0</b>	<b>363,633</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 08 Department of Finance and Administration

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Prepare all Financial Performance Reports				
Prepare Commission Budget	211103 Allowances	(1,076)	0	(1,076)
	221001 Advertising and Public Relations	39,889	0	39,889
Prepare Ministerial Statements	221003 Staff Training	22,036	0	22,036
Manage the Parliamentary Commission Payroll	221009 Welfare and Entertainment	48,165	0	48,165
Ensure Parliamentary Stores and Assets are maintained	221017 Subscriptions	29,602	0	29,602
	224005 Uniforms, Beddings and Protective Gear	3,479	0	3,479
	227001 Travel inland	675	0	675
	227002 Travel abroad	61	0	61
	227004 Fuel, Lubricants and Oils	3,165	0	3,165
	228002 Maintenance - Vehicles	4,808	0	4,808
	228003 Maintenance – Machinery, Equipment & Furniture	33,980	0	33,980
	<b>Total</b>	<b>184,784</b>	<b>0</b>	<b>184,784</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>184,784</b>	<b>0</b>	<b>184,784</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:104 Parliamentary Commission

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 09 Department of Library and Research

#### *Outputs Provided*

#### **Output: 05 Parliament Support Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Establish Parliamentary Museum	221003 Staff Training	97,641	0	97,641
Staff Capacity Building	221007 Books, Periodicals & Newspapers	84,006	0	84,006
Enhanced information Access	221009 Welfare and Entertainment	4,891	0	4,891
Improved range of reading materials	221011 Printing, Stationery, Photocopying and Binding	9,640	0	9,640
Records Management	221017 Subscriptions	11,106	0	11,106
Digitization of all records	222002 Postage and Courier	5,452	0	5,452
Records management services provided	225001 Consultancy Services- Short term	34,644	0	34,644
Retrospective indexing of Hansards	227001 Travel inland	1,275	0	1,275
	227002 Travel abroad	64,184	0	64,184
	227004 Fuel, Lubricants and Oils	15,000	0	15,000
	228002 Maintenance - Vehicles	17,142	0	17,142
	228003 Maintenance – Machinery, Equipment & Furniture	46,942	0	46,942
	<b>Total</b>	<b>391,922</b>	<b>0</b>	<b>391,922</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>391,922</b>	<b>0</b>	<b>391,922</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:104 Parliamentary Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 10 Department of Legal and Legislative Services

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Commission advised on legal Matters	221002 Workshops and Seminars	87,560	0	87,560
Motions, Resolutions Questions and Petitions drafted	221003 Staff Training	(7,265)	0	(7,265)
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	15,121	0	15,121
Attorney General well furnished with information for defending the Institution of Parliament	221017 Subscriptions	40,420	0	40,420
	225001 Consultancy Services- Short term	15,000	0	15,000
Advised The Commission on contracts and other legal documents	227001 Travel inland	862	0	862
	227002 Travel abroad	136,486	0	136,486
	227004 Fuel, Lubricants and Oils	12,690	0	12,690
	228002 Maintenance - Vehicles	26,841	0	26,841
	228003 Maintenance – Machinery, Equipment & Furniture	8,800	0	8,800
	<b>Total</b>	<b>565,648</b>	<b>0</b>	<b>565,648</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>565,648</i>	<i>0</i>	<i>565,648</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 11 Department of Sergeant-At-Arms

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Adequate space provided to Members	211103 Allowances	93	0	93
The Interior and Exterior of the Parliament Building maintained	213001 Medical expenses (To employees)	115,685	0	115,685
Machinery and Equipment maintained like lifts	221003 Staff Training	44,624	0	44,624
Front desk activities carried out	221009 Welfare and Entertainment	25,590	0	25,590
Adequate support Administrative services provided	223005 Electricity	411,349	0	411,349
Nutrition Health and safety measures carried out	223006 Water	1,018	0	1,018
Equipment Audit conducted	224004 Cleaning and Sanitation	43,603	0	43,603
Capacity building of staff carried out	224005 Uniforms, Beddings and Protective Gear	67,479	0	67,479
Emergency evacuation carried out	227001 Travel inland	2,175	0	2,175
Health week activities carried out	227002 Travel abroad	43,556	0	43,556
	227004 Fuel, Lubricants and Oils	62,374	0	62,374
	228001 Maintenance - Civil	178,431	0	178,431
	228002 Maintenance - Vehicles	25,386	0	25,386
	228003 Maintenance – Machinery, Equipment & Furniture	246,341	0	246,341
	<b>Total</b>	<b>1,267,705</b>	<b>0</b>	<b>1,267,705</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,267,705</b>	<b>0</b>	<b>1,267,705</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:104 Parliamentary Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 12 Department of Official Report

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Live broadcasts of Parliamentary proceedings carried out	211103 Allowances	398,520	0	398,520
Audio recordings carried out	221003 Staff Training	203,225	0	203,225
Audio recordings carried out	221009 Welfare and Entertainment	20,205	0	20,205
CCTV Network Extensions carried out	221011 Printing, Stationery, Photocopying and Binding	45,889	0	45,889
Edited transcripts of Parliamentary Proceedings	224005 Uniforms, Beddings and Protective Gear	75,000	0	75,000
Monthly hansard volumes bound	227001 Travel inland	375	0	375
Monthly hansard volumes bound	227002 Travel abroad	71,036	0	71,036
Monthly hansard volumes bound	227004 Fuel, Lubricants and Oils	4,300	0	4,300
Produce CD ROM of Monthly Hansards	228002 Maintenance - Vehicles	22,850	0	22,850
Produce Parliamentary Publications	228003 Maintenance – Machinery, Equipment & Furniture	90,771	0	90,771
Monthly Hansards posted on the Websites	<b>Total</b>	<b>932,170</b>	<b>0</b>	<b>932,170</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>932,170</b>	<b>0</b>	<b>932,170</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 13 Parliamentary Budget Office

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Strengthen efficiency in Parliamentary authorization and approval proces	221001 Advertising and Public Relations	10,500	0	10,500
Strengthen efficiency in Parliamentary authorization and approval proces	221003 Staff Training	208,088	0	208,088
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	15,385	0	15,385
Ensured compliance with PFM Act	221011 Printing, Stationery, Photocopying and Binding	43,577	0	43,577
Analysis of Bills carried out	221017 Subscriptions	8,280	0	8,280
Government performance reports analysed	227001 Travel inland	71,195	0	71,195
Government performance reports analysed	227002 Travel abroad	97,156	0	97,156
Analysis of domestic financing carried out	227004 Fuel, Lubricants and Oils	17,640	0	17,640
Develop a management information System	228002 Maintenance - Vehicles	30,735	0	30,735
Government performance reports analysed	228003 Maintenance – Machinery, Equipment & Furniture	7,021	0	7,021
Government performance reports analysed	<b>Total</b>	<b>514,976</b>	<b>0</b>	<b>514,976</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>514,976</b>	<b>0</b>	<b>514,976</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:104 Parliamentary Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 14 Planning and Development Coordination Office

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Parliamentary Strategic Plans developed	221003 Staff Training	24,779	0	24,779
Donor Partners activities managed	221009 Welfare and Entertainment	6,926	0	6,926
Performance reports for Parliament developed	221011 Printing, Stationery, Photocopying and Binding	316	0	316
Quarterly M% & E frame work developed	227001 Travel inland	710	0	710
Develop plans for capacity Building	227002 Travel abroad	41,141	0	41,141
Quarterly sector reviews carried out	228002 Maintenance - Vehicles	14,999	0	14,999
	228003 Maintenance – Machinery, Equipment & Furniture	8,140	0	8,140
	<b>Total</b>	<b>97,010</b>	<b>0</b>	<b>97,010</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>97,010</i>	<i>0</i>	<i>97,010</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Adequate internet and e-mail services provided	221003 Staff Training	65,944	0	65,944
Searchable information system provided	221008 Computer supplies and Information Technology (IT)	437,260	0	437,260
Adequate digital telephone services provided	221009 Welfare and Entertainment	1,863	0	1,863
Quarterly maintenance of PABX Equipment and Telephone network	222001 Telecommunications	215,620	0	215,620
	222003 Information and communications technology (ICT)	241,055	0	241,055
	224005 Uniforms, Beddings and Protective Gear	2,250	0	2,250
	227001 Travel inland	475	0	475
	227002 Travel abroad	99,005	0	99,005
	227004 Fuel, Lubricants and Oils	1,725	0	1,725
	228002 Maintenance - Vehicles	15,515	0	15,515
	228003 Maintenance – Machinery, Equipment & Furniture	262,774	0	262,774
	<b>Total</b>	<b>1,343,485</b>	<b>0</b>	<b>1,343,485</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,343,485</i>	<i>0</i>	<i>1,343,485</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 16 Human Resources Department

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Carry out promotional and recruitment exercises				
Organise performance workshops	211103 Allowances	7,805	0	7,805
Submit requests for long serving staff	213003 Retrenchment costs	8,653	0	8,653
	221001 Advertising and Public Relations	17,105	0	17,105
Prepare and issue placements for shortlisted candidates and carry out orientation	221003 Staff Training	29,894	0	29,894
	221004 Recruitment Expenses	4,287	0	4,287
Prepare and issue placements for shortlisted candidates and carry out orientation	221009 Welfare and Entertainment	12,567	0	12,567
	221017 Subscriptions	7,300	0	7,300
	225001 Consultancy Services- Short term	18,530	0	18,530
	227001 Travel inland	6,957	0	6,957
	227002 Travel abroad	49,516	0	49,516
	227004 Fuel, Lubricants and Oils	1,100	0	1,100
	228002 Maintenance - Vehicles	29,208	0	29,208
	228003 Maintenance – Machinery, Equipment & Furniture	8,750	0	8,750
	<b>Total</b>	<b>201,671</b>	<b>0</b>	<b>201,671</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>201,671</b>	<b>0</b>	<b>201,671</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:104 Parliamentary Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 17 Public Relations Office

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Annual Parliament week conducted				
Media coverage of Parliamentary activities enhanced	221001 Advertising and Public Relations	124,838	0	124,838
Publish column - last week in Parliament	221003 Staff Training	115,747	0	115,747
Undertake quarterly Public education programmes	221007 Books, Periodicals & Newspapers	75,500	0	75,500
Conduct meetings with the Media	221009 Welfare and Entertainment	4,324	0	4,324
	221017 Subscriptions	678	0	678
Produce Parliamentary Educative materials for all Stakeholders	227001 Travel inland	117	0	117
	227002 Travel abroad	17,564	0	17,564
Produce Parliamentary Educative materials for all Stakeholders	227004 Fuel, Lubricants and Oils	1,149	0	1,149
	228002 Maintenance - Vehicles	34,162	0	34,162
Staff capacity building enhanced	228003 Maintenance – Machinery, Equipment & Furniture	9,350	0	9,350
Carry out quarterly school debates	<b>Total</b>	<b>383,428</b>	<b>0</b>	<b>383,428</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Produce Parliamentary Educative materials for all Stakeholders	<b>Non Wage Recurrent</b>	<b>383,428</b>	<b>0</b>	<b>383,428</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 18 Office of the Clerk to Parliament

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Oversee management of the Service				
Strategic direction of the Institution provided	213002 Incapacity, death benefits and funeral expenses	23,100	0	23,100
	221003 Staff Training	36,459	0	36,459
	221009 Welfare and Entertainment	30,332	0	30,332
	227001 Travel inland	990	0	990
	227002 Travel abroad	110,259	0	110,259
	227004 Fuel, Lubricants and Oils	33,100	0	33,100
	228002 Maintenance - Vehicles	57,718	0	57,718
	228003 Maintenance – Machinery, Equipment & Furniture	101,569	0	101,569
	<b>Total</b>	<b>393,527</b>	<b>0</b>	<b>393,527</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>393,527</b>	<b>0</b>	<b>393,527</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:104 Parliamentary Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 19 Internal Audit

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Review the Preparation of Financial Reports	221003 Staff Training	39,243	0	39,243
Organise interactive meetings with Departmental Heads	221009 Welfare and Entertainment	16,000	0	16,000
Review quarterly budget efficiency and provide recommendation	221017 Subscriptions	2,660	0	2,660
Review the operations of IFMS	227001 Travel inland	2,475	0	2,475
Oversee the procurement processes	227002 Travel abroad	41,019	0	41,019
	<b>Total</b>	<b>101,397</b>	<b>0</b>	<b>101,397</b>
Audit of Parliament Assets	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>101,397</b>	<b>0</b>	<b>101,397</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 20 Parliamentary Research Services

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monthly Committee briefs produced	221003 Staff Training	12,314	0	12,314
Scrutiny reports produced on Policy issues	221009 Welfare and Entertainment	13,861	0	13,861
Quarterly customer satisfaction baselines produced	221011 Printing, Stationery, Photocopying and Binding	40,011	0	40,011
Quarterly update of the Data Bank for Research	221017 Subscriptions	16,102	0	16,102
Capacity of researchers enhanced	224005 Uniforms, Beddings and Protective Gear	11,775	0	11,775
Developed quarterly research concept notes	227001 Travel inland	361	0	361
Developed quarterly research concept notes	227002 Travel abroad	36,701	0	36,701
	227004 Fuel, Lubricants and Oils	34,412	0	34,412
	228002 Maintenance - Vehicles	67,903	0	67,903
	228003 Maintenance – Machinery, Equipment & Furniture	18,040	0	18,040
	<b>Total</b>	<b>251,479</b>	<b>0</b>	<b>251,479</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>251,479</b>	<b>0</b>	<b>251,479</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:104 Parliamentary Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 21 Administration and Transport Logistics

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Provide administrative services to the commission	221003 Staff Training	194,912	0	194,912
Provide transport needs to the Commission	221009 Welfare and Entertainment	205	0	205
Build capacity of the administrative staff	221017 Subscriptions	2,170	0	2,170
	224005 Uniforms, Beddings and Protective Gear	74,796	0	74,796
	227001 Travel inland	38,165	0	38,165
	227002 Travel abroad	46,731	0	46,731
	227004 Fuel, Lubricants and Oils	27,982	0	27,982
	228002 Maintenance - Vehicles	548,229	0	548,229
	228003 Maintenance – Machinery, Equipment & Furniture	19,950	0	19,950
	<b>Total</b>	<b>953,140</b>	<b>0</b>	<b>953,140</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>953,140</b>	<b>0</b>	<b>953,140</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 22 Committee Affairs

#### Outputs Provided

#### Output: 02 Standing Committee Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct committee oversight field visits	211103 Allowances	3,253,630	0	3,253,630
Scrutinize budgetary proposals for various sectors	221001 Advertising and Public Relations	323,467	0	323,467
Scrutinize Petitions and Auditor Generals Reports	221002 Workshops and Seminars	328,763	0	328,763
Scrutinise government Bills, Policies, Loans etc and produce reports for Plenary	221009 Welfare and Entertainment	491,503	0	491,503
Scrutinise government proposals for loans, regulations, pledges and other International Engagements etc	221011 Printing, Stationery, Photocopying and Binding	59,356	0	59,356
	227001 Travel inland	3,614	0	3,614
	227002 Travel abroad	381,675	0	381,675
	227004 Fuel, Lubricants and Oils	20,280	0	20,280
	<b>Total</b>	<b>4,862,289</b>	<b>0</b>	<b>4,862,289</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,862,289</b>	<b>0</b>	<b>4,862,289</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:104 Parliamentary Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 0355 Rehabilitation of Parliament

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Construction of a New Parliamentary Chamber	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	20,889,048	0	20,889,048
	<b>Total</b>	<b>20,889,048</b>	<b>0</b>	<b>20,889,048</b>
	<i>GoU Development</i>	<i>20,889,048</i>	<i>0</i>	<i>20,889,048</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

Procure Parliament Vehicles as planned	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	1,575,000	0	1,575,000
	<b>Total</b>	<b>1,575,000</b>	<b>0</b>	<b>1,575,000</b>
	<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>

#### 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	1,327,477	0	1,327,477
	<b>Total</b>	<b>1,327,477</b>	<b>0</b>	<b>1,327,477</b>
	<i>GoU Development</i>	<i>1,327,477</i>	<i>0</i>	<i>1,327,477</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	999,882	0	999,882
	<b>Total</b>	<b>999,882</b>	<b>0</b>	<b>999,882</b>
	<i>GoU Development</i>	<i>999,882</i>	<i>0</i>	<i>999,882</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>
	<b>GRAND TOTAL</b>	<b>61,371,967</b>	<b>0</b>	<b>61,371,967</b>
	<i>Wage Recurrent</i>	<i>200,838</i>	<i>0</i>	<i>200,838</i>
	<i>Non Wage Recurrent</i>	<i>36,379,722</i>	<i>0</i>	<i>36,379,722</i>
	<i>GoU Development</i>	<i>24,791,407</i>	<i>0</i>	<i>24,791,407</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>