Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	86.933	21.733	21.733	21.176	25.0%	24.4%	97.4%
	Non Wage	343.871	113.227	113.227	95.406	32.9%	27.7%	84.3%
Devt.	GoU	66.997	15.357	15.357	2.702	22.9%	4.0%	17.6%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**497.801**	**150.317**	**150.317**	**119.284**	**30.2%**	**24.0%**	**79.4%**
	Total GoU+Ext Fin (MTEF)	**497.801**	**150.317**	**150.317**	**119.284**	**30.2%**	**24.0%**	**79.4%**
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**497.801**	**150.317**	**150.317**	**119.284**	**30.2%**	**24.0%**	**79.4%**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**497.801**	**150.317**	**150.317**	**119.284**	**30.2%**	**24.0%**	**79.4%**
	Total Vote Budget Excluding Arrears	**497.801**	**150.317**	**150.317**	**119.284**	**30.2%**	**24.0%**	**79.4%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1551 Parliament	497.80	150.32	119.28	30.2%	24.0%	79.4%
Total for Vote	**497.80**	**150.32**	**119.28**	**30.2%**	**24.0%**	**79.4%**

Matters to note in budget execution

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This report highlights part the business disposed of by the 10th Parliament from the beginning of its third session. During the period a number of activities were executed with more emphasis on oversight activities.

In summary, the following achievements were recorded by end of quarter one of FY 2018/19

Three Bills passed; 4 Committee Reports debated and adopted by Parliament;11 Resolutions on motions passed;17 Ministerial statements presented to parliament were debated; 32 oversight Field Visits against the planned 35 for quarter one were carried out and 65 questions for oral answers responded.

The sector commenced construction of a new Chamber in order to provide adequate and conducive environment for effective and efficient legislation for sustainable development as articulated in the NDPII sector objectives. However, the project is relatively behind schedule on account of delayed approval and acquisition of the CHODGM Monument Park to allow working space (Erection of the Crane) and shifting of the water mains. The sector continues to engage the contractor to devise ways of speeding up the project in line with the workplan.

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

I) The need to Strengthen the institutional capacity of Parliament to deliver its mandate effectively through implementation of capacity development programmes for the 10th parliament.

II) The need to improve working environment for Members and staff of Parliament through expansion of the physical space of the existing Parliamentary Buildings for effective legislation and

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

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

(i) Major unpsent balances		
Programs , Projects		
Program 1551 Parliament		
3.649	**Bn Shs**	***SubProgram/Project :01 Headquarters***
		Reason: Delayed Billing by UBC for the live Plenary sittings
Items		
764,401,800.000	**UShs**	213001 Medical expenses (To employees)
		Reason: Delayed invoices
568,008,104.000	**UShs**	223003 Rent – (Produced Assets) to private entities
		Reason: Delayed invoice
458,392,500.000	**UShs**	221008 Computer supplies and Information Technology (IT)
		Reason: Delayed delivery
352,660,696.000	**UShs**	212101 Social Security Contributions

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		Reason: Delayed 10% NSSF remittance
350,000,000.000	**UShs**	221001 Advertising and Public Relations
		Reason: Delayed Billing by UBC
5.040	**Bn Shs**	***SubProgram/Project :02 Members of Parliament***
		Reason: Transfer to insurance scheme as opposed to payment to individual Member and Un-remitted 30% Government contribution to Pension
Items		
1,494,564,559.000	**UShs**	212101 Social Security Contributions
		Reason: Un-remitted 30% Government contribution to Pension
1,027,670,000.000	**UShs**	213001 Medical expenses (To employees)
		Reason: Transfer to insurance scheme as opposed to payment to individual Member
830,634,866.000	**UShs**	211103 Allowances
		Reason: Un-remitted recoveries from Mps
335,400,000.000	**UShs**	213004 Gratuity Expenses
		Reason: To be paid in quarter two
299,969,130.000	**UShs**	221009 Welfare and Entertainment
		Reason: Delayed invoices
0.269	**Bn Shs**	***SubProgram/Project :03 Office of the Speaker***
		Reason: Staff training rescheduled to Q2
Items		
88,850,312.000	**UShs**	227001 Travel inland
		Reason: Fewer trips undertaken
44,354,399.000	**UShs**	228002 Maintenance - Vehicles
		Reason: Reduced vehicle breakdown
43,500,001.000	**UShs**	227004 Fuel, Lubricants and Oils
		Reason: Fewer trips undertaken
26,653,300.000	**UShs**	221009 Welfare and Entertainment
		Reason: No invoices delivered
17,446,525.000	**UShs**	221003 Staff Training
		Reason: Staff training rescheduled to Q2
0.454	**Bn Shs**	***SubProgram/Project :04 Office of the Deputy Speaker***
		Reason: Fewer up-county trips undertaken and Staff training rescheduled to Q2
Items		
171,458,706.000	**UShs**	221003 Staff Training
		Reason: Staff training rescheduled to Q2

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QUARTER 1: Highlights of Vote Performance

91,937,470.000	**UShs**	227002 Travel abroad
		Reason: Staff training rescheduled to Q2
57,988,981.000	**UShs**	228002 Maintenance - Vehicles
		Reason: Reduced vehicle breakdown
32,902,501.000	**UShs**	227001 Travel inland
		Reason: Fewer up-county trips undertaken
24,250,001.000	**UShs**	227004 Fuel, Lubricants and Oils
		Reason: Fewer up-county trips undertaken
0.607	**Bn Shs**	***SubProgram/Project :05 Parliamentary Commission Secretariat***
		Reason: Meant for National prayer Breakfast
Items		
187,086,000.000	**UShs**	221001 Advertising and Public Relations
		Reason: Meant for National prayer Breakfast
127,417,275.000	**UShs**	221003 Staff Training
		Reason: Rescheduled training
89,785,163.000	**UShs**	227001 Travel inland
		Reason: Fewer up-country trips undertaken
75,590,150.000	**UShs**	227002 Travel abroad
		Reason: Rescheduled training
47,112,310.000	**UShs**	228002 Maintenance - Vehicles
		Reason: Vehicles still new
0.644	**Bn Shs**	***SubProgram/Project :06 Leader of the Opposition***
		Reason: Honoraria for Shadow Cabinet
Items		
181,392,000.000	**UShs**	211103 Allowances
		Reason: Honoraria for Shadow Cabinet
140,944,040.000	**UShs**	227002 Travel abroad
		Reason: rescheduled to Q2
90,000,000.000	**UShs**	225001 Consultancy Services- Short term
		Reason: To be provided in January
81,515,225.000	**UShs**	221003 Staff Training
		Reason: rescheduled to Q2
50,730,000.000	**UShs**	227001 Travel inland
		Reason: Leadership transition could have affected the scheduled business

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0.459	**Bn Shs**	***SubProgram/Project :07 Department of Clerks***
		Reason: Procurement process for Clerks Ceremonial gowns is still on-going
Items		
205,560,926.000	**UShs**	224005 Uniforms, Beddings and Protective Gear
		Reason: Procurement process for Clerks Ceremonial gowns is still on-going
176,602,715.000	**UShs**	221003 Staff Training
		Reason: Rescheduled to Q2
36,934,120.000	**UShs**	227002 Travel abroad
		Reason: Rescheduled to quarter two
10,500,000.000	**UShs**	228003 Maintenance – Machinery, Equipment & Furniture
		Reason: No breakdown reported
9,994,960.000	**UShs**	228002 Maintenance - Vehicles
		Reason: Reduced vehicle breakdown
0.118	**Bn Shs**	***SubProgram/Project :08 Department of Finance and Administration***
		Reason: Delayed invoice from advertising companies Delayed submission of evaluation Team allowances list
Items		
23,374,768.000	**UShs**	211103 Allowances
		Reason: Delayed submission of evaluation Team
23,074,998.000	**UShs**	221001 Advertising and Public Relations
		Reason: Delayed invoice
21,000,000.000	**UShs**	228003 Maintenance – Machinery, Equipment & Furniture
		Reason: No breakdown reported
16,875,000.000	**UShs**	221017 Subscriptions
		Reason: Delayed Demand note
12,670,830.000	**UShs**	221003 Staff Training
		Reason: Rescheduled to Q2
0.212	**Bn Shs**	***SubProgram/Project :09 Department of Library and Research***
		Reason: Procurement of consultant for the Parliament Museum is on-going
Items		
65,360,199.000	**UShs**	225001 Consultancy Services- Short term
		Reason: Procurement of consultant for the Parliament Museum is on-going
61,019,330.000	**UShs**	221003 Staff Training
		Reason: Rescheduled to Q2
25,530,001.000	**UShs**	221007 Books, Periodicals & Newspapers

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QUARTER 1: Highlights of Vote Performance

		Reason: delayed invoices from suppliers
21,600,000.000	**UShs**	228003 Maintenance – Machinery, Equipment & Furniture
		Reason: No reported case of machine breakdown
10,500,000.000	**UShs**	228002 Maintenance - Vehicles
		Reason: No reported case of vehicle breakdown
0.206	**Bn Shs**	***SubProgram/Project :10 Department of Legal and Legislative Services***
		Reason: Delayed delivery of Law Books
Items		
77,174,470.000	**UShs**	227002 Travel abroad
		Reason: Trips rescheduled to quarter two
61,734,237.000	**UShs**	221007 Books, Periodicals & Newspapers
		Reason: Delayed delivery
17,164,835.000	**UShs**	221003 Staff Training
		Reason: Training rescheduled to quarter two
15,275,001.000	**UShs**	221017 Subscriptions
		Reason: Delayed invoice
12,750,000.000	**UShs**	221002 Workshops and Seminars
		Reason: Activity rescheduled to q2
0.770	**Bn Shs**	***SubProgram/Project :11 Department of Sergeant-At-Arms***
		Reason: Delayed delivery of civil works materials
Items		
180,472,374.000	**UShs**	223005 Electricity
		Reason: Monitoring of Prepayment process
133,094,500.000	**UShs**	227002 Travel abroad
		Reason: Trips rescheduled
131,592,450.000	**UShs**	228001 Maintenance - Civil
		Reason: Delayed delivery of civil works materials
65,000,001.000	**UShs**	223006 Water
		Reason: Delayed Verification process of Bills
62,473,616.000	**UShs**	228003 Maintenance – Machinery, Equipment & Furniture
		Reason: Passenger Lifts are still in good condition
0.350	**Bn Shs**	***SubProgram/Project :12 Department of Official Report***
		Reason: Temporary suspension of printer y
Items		

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QUARTER 1: Highlights of Vote Performance

132,840,000.000	**UShs**	211103 Allowances
		Reason: Delayed processing of transcribing allowances
71,654,118.000	**UShs**	221003 Staff Training
		Reason: Trips rescheduled
35,765,000.000	**UShs**	224005 Uniforms, Beddings and Protective Gear
		Reason: Procurement process on-going
31,348,081.000	**UShs**	227002 Travel abroad
		Reason: Trips rescheduled
30,967,338.000	**UShs**	228003 Maintenance – Machinery, Equipment & Furniture
		Reason: Temporary suspension of printing
0.146	**Bn Shs**	***SubProgram/Project :13 Parliamentary Budget Office***
		Reason: Govt did not present any report to Parliament as per Section 17(5) of the PFMA(2015) PBO was undergoing some intensive group training in Qtr 1
Items		
61,214,765.000	**UShs**	221003 Staff Training
		Reason: PBO was undergoing some intensive group training in Qtr 1
36,762,698.000	**UShs**	227001 Travel inland
		Reason: PBO was undergoing some intensive group training in Qtr 1
16,442,290.000	**UShs**	227002 Travel abroad
		Reason: PBO was undergoing some intensive group training in Qtr 1
14,000,001.000	**UShs**	221011 Printing, Stationery, Photocopying and Binding
		Reason: Printing process on-going
10,174,320.000	**UShs**	228002 Maintenance - Vehicles
		Reason: Reduced vehicle breakdown
0.094	**Bn Shs**	***SubProgram/Project :14 Planning and Development Coordination Office***
		Reason: Sector review Bills not settled
Items		
61,388,000.000	**UShs**	221002 Workshops and Seminars
		Reason: Sector review Bills not settled
10,500,000.000	**UShs**	228002 Maintenance - Vehicles
		Reason: No breakdown cases reported
8,000,000.000	**UShs**	221011 Printing, Stationery, Photocopying and Binding
		Reason: Printing process still on-going

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QUARTER 1: Highlights of Vote Performance

5,250,000.000	**UShs**	228003 Maintenance – Machinery, Equipment & Furniture
		Reason: No breakdown cases reported
4,601,575.000	**UShs**	221003 Staff Training
		Reason: trips rescheduled to Q2
0.518	**Bn Shs**	***SubProgram/Project :15 Information and Communications Technology***
		Reason: Delayed delivery of invoices from suppliers
Items		
182,939,375.000	**UShs**	221003 Staff Training
		Reason: trips rescheduled to Q2
100,469,709.000	**UShs**	222003 Information and communications technology (ICT)
		Reason: Delayed delivery of invoices
75,875,001.000	**UShs**	228003 Maintenance – Machinery, Equipment & Furniture
		Reason: Delayed delivery of invoices
66,532,273.000	**UShs**	222001 Telecommunications
		Reason: Delayed delivery of invoices
62,402,149.000	**UShs**	221008 Computer supplies and Information Technology (IT)
		Reason: Procurement process - on going
0.181	**Bn Shs**	***SubProgram/Project :16 Human Resources Department***
		Reason: Recruitment process not undertaken and the Sourcing process of the consultant to review the structure not completed
Items		
75,941,064.000	**UShs**	221004 Recruitment Expenses
		Reason: Recruitment process not undertaken
23,829,751.000	**UShs**	227002 Travel abroad
		Reason: Trips rescheduled
22,314,750.000	**UShs**	221001 Advertising and Public Relations
		Reason: Recruitment process not undertaken
21,735,000.000	**UShs**	211103 Allowances
		Reason: Recruitment process not undertaken
16,816,667.000	**UShs**	225001 Consultancy Services- Short term
		Reason: Sourcing process of the consultant to review the structure not completed
0.259	**Bn Shs**	***SubProgram/Project :17 Public Relations Office***
		Reason: This to cover activities of the Parliament week rescheduled to Q2
Items		
118,601,175.000	**UShs**	221001 Advertising and Public Relations

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QUARTER 1: Highlights of Vote Performance

		Reason: Pending invoices from suppliers
41,492,999.000	**UShs**	221007 Books, Periodicals & Newspapers
		Reason: Delayed invoices
37,680,536.000	**UShs**	227002 Travel abroad
		Reason: Rescheduled to Q2
17,750,000.000	**UShs**	221017 Subscriptions
		Reason: Pending demand notices
13,797,700.000	**UShs**	221003 Staff Training
		Reason: Rescheduled to Q2
0.272	**Bn Shs**	***SubProgram/Project :18 Office of the Clerk to Parliament***
		Reason: Activities postponed to Q2 because of the busy schedule of Parliament
Items		
111,985,488.000	**UShs**	227002 Travel abroad
		Reason: Trips not undertaken until Q2
63,110,175.000	**UShs**	221003 Staff Training
		Reason: Trips not undertaken until Q2
28,249,359.000	**UShs**	228002 Maintenance - Vehicles
		Reason: Fewer trips undertaken
24,000,000.000	**UShs**	211103 Allowances
		Reason: Allowances for organizing events not paid
20,850,000.000	**UShs**	227004 Fuel, Lubricants and Oils
		Reason: Fewer trips undertaken
0.067	**Bn Shs**	***SubProgram/Project :19 Internal Audit***
		Reason: Allowances for the Audit Committee not paid
Items		
21,768,700.000	**UShs**	221003 Staff Training
		Reason: Trips rescheduled to Q2
14,233,400.000	**UShs**	227002 Travel abroad
		Reason: Trips rescheduled to Q2
10,500,000.000	**UShs**	228002 Maintenance - Vehicles
		Reason: No vehicle allocated to Chief internal Auditor yet
7,500,000.000	**UShs**	227004 Fuel, Lubricants and Oils
		Reason: No vehicle allocated to Chief internal Auditor yet
6,000,000.000	**UShs**	211103 Allowances

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QUARTER 1: Highlights of Vote Performance

Reason: Allowances for the Audit Committee not paid

0.313	**Bn Shs**	***SubProgram/Project :20 Parliamentary Research Services***

Reason: Printing of Research Reports is on-going

Items

102,882,770.000	**UShs**	227002 Travel abroad

Reason: Trips rescheduled to Q2

76,966,885.000	**UShs**	221003 Staff Training

Reason: Trips rescheduled to Q2

55,062,000.000	**UShs**	227001 Travel inland

Reason: Pending research studies

22,725,000.000	**UShs**	221011 Printing, Stationery, Photocopying and Binding

Reason: Printing of Research Reports is on-going

20,085,440.000	**UShs**	228002 Maintenance - Vehicles

Reason: Director's vehicle still new

0.542	**Bn Shs**	***SubProgram/Project :21 Administration and Transport Logistics***

Reason: Procurement process for drivers uniforms still on-0going

Items

300,196,179.000	**UShs**	228002 Maintenance - Vehicles

Reason: Delayed delivery of invoices

62,560,940.000	**UShs**	221003 Staff Training

Reason: Trips rescheduled to Q2

60,472,237.000	**UShs**	227004 Fuel, Lubricants and Oils

Reason: Fewer trips undertaken

46,882,500.000	**UShs**	224005 Uniforms, Beddings and Protective Gear

Reason: Procurement process for drivers uniforms still on-0going

29,335,001.000	**UShs**	221009 Welfare and Entertainment

Reason: Pending invoices

2.299	**Bn Shs**	***SubProgram/Project :22 Committee Affairs***

Reason: Delayed compilation of Committee Sitting allowances for Members and Pending air ticket Bills

Items

1,000,955,001.000	**UShs**	211103 Allowances

Reason: Delayed compilation of Committee Sitting allowances for Members

926,999,624.000	**UShs**	227002 Travel abroad

Reason: Pending air ticket Bills

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154,525,254.000	**UShs**	227001 Travel inland
		Reason: Field trips not cleared
86,550,000.000	**UShs**	221001 Advertising and Public Relations
		Reason: Delayed delivery of invoices from Media Houses
85,898,581.000	**UShs**	221009 Welfare and Entertainment
		Reason: Delayed delivery of invoices
0.352	**Bn Shs**	***SubProgram/Project :23 Office of the Leader of Government Business***
		Reason: Delayed payment of Honoraria for C/Whip and LOGB
Items		
198,381,000.000	**UShs**	227002 Travel abroad
		Reason: Trips rescheduled
43,175,000.000	**UShs**	227001 Travel inland
		Reason: Field trips rescheduled to Q2
34,500,000.000	**UShs**	211103 Allowances
		Reason: Delayed payment of Honoraria for C/Whip and LOGB
28,266,449.000	**UShs**	221009 Welfare and Entertainment
		Reason: Delayed invoices
24,018,025.000	**UShs**	221003 Staff Training
		Reason: Training trips rescheduled
12.655	**Bn Shs**	***SubProgram/Project :0355 Rehabilitation of Parliament***
		Reason: Delayed acquisition of the CHGM Monument Park through KCCA to allow for working space (Erecting the Crane) during execution of the works
Items		
4,788,913,000.000	**UShs**	312201 Transport Equipment
		Reason: Procurement process for the vehicles initiated and still on-going
3,526,675,999.000	**UShs**	312203 Furniture & Fixtures
		Reason: Bulk Procurement process for the furniture initiated and still on-going
2,366,153,861.000	**UShs**	312202 Machinery and Equipment
		Reason: Bulk Procurement process for the assorted machinery initiated and still on-going
1,973,070,639.000	**UShs**	312101 Non-Residential Buildings
		Reason: Delayed acquisition of the CHGM Monument Park through KCCA to allow for working space during execution of the works
(ii) Expenditures in excess of the original approved budget		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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Programme : 51 Parliament

Responsible Officer: SPEAKER

Programme Outcome: Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development

Sector Outcomes contributed to by the Programme Outcome

1 .Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.

2 .Increased public involvement and participation in parliamentary business

3 .Strengthened parliamentary accountability and scrutiny

4 .Effective participation in international engagements

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of committee oversight and parliamentary outreach activities conducted	Number	150	32
Percentatge of laws enacted and applied	Percentage	100%	10%

Table V2.2: Key Vote Output Indicators*

Programme : 51 Parliament

Sub Programme : 01 Headquarters

KeyOutPut : 05 Parliament Support Services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of outreach programmes held	Number	4	1
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	100	40

Sub Programme : 02 Members of Parliament

KeyOutPut : 05 Parliament Support Services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of outreach programmes held	Number	4	2
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	100	40

Sub Programme : 03 Office of the Speaker

KeyOutPut : 05 Parliament Support Services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of outreach programmes held	Number	12	15

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Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	12	4
Sub Programme : 04 Office of the Deputy Speaker			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By END Q1**
Number of outreach programmes held	Number	8	15
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	12	7
Sub Programme : 05 Parliamentary Commission Secretariat			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By END Q1**
Number of outreach programmes held	Number	12	2
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	14	4
Sub Programme : 06 Leader of the Opposition			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By END Q1**
Number of outreach programmes held	Number	12	4
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	16	2
Sub Programme : 07 Department of Clerks			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By END Q1**
Number of outreach programmes held	Number	20	2
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	30	3
Sub Programme : 08 Department of Finance and Administration			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By END Q1**
Number of outreach programmes held	Number	0	0
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	4	2

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Sub Programme : 09 Department of Library and Research

KeyOutPut : 05 Parliament Support Services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of outreach programmes held	Number	0	0
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	4	0

Sub Programme : 10 Department of Legal and Legislative Services

KeyOutPut : 05 Parliament Support Services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of outreach programmes held	Number	2	0
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	4	1

Sub Programme : 11 Department of Sergeant-At-Arms

KeyOutPut : 05 Parliament Support Services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of outreach programmes held	Number	0	0
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	4	2

Sub Programme : 12 Department of Official Report

KeyOutPut : 05 Parliament Support Services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of outreach programmes held	Number	4	0
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	6	4

Sub Programme : 13 Parliamentary Budget Office

KeyOutPut : 05 Parliament Support Services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of outreach programmes held	Number	0	2
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	6	2

Sub Programme : 14 Planning and Development Coordination Office

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

KeyOutPut : 05 Parliament Support Services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of outreach programmes held	Number	4	2
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	8	0

Sub Programme : 15 Information and Communications Technology

KeyOutPut : 05 Parliament Support Services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of outreach programmes held	Number	0	0
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	4	4

Sub Programme : 16 Human Resources Department

KeyOutPut : 05 Parliament Support Services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of outreach programmes held	Number	0	
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	10	

Sub Programme : 17 Public Relations Office

KeyOutPut : 05 Parliament Support Services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of outreach programmes held	Number	8	2
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	12	4

Sub Programme : 18 Office of the Clerk to Parliament

KeyOutPut : 05 Parliament Support Services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of outreach programmes held	Number	4	0
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	10	4

Sub Programme : 19 Internal Audit

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By END Q1**
Number of outreach programmes held	Number	0	0
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	4	0
Sub Programme : 20 Parliamentary Research Services			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By END Q1**
Number of outreach programmes held	Number	12	4
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	8	2
Sub Programme : 21 Administration and Transport Logistics			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By END Q1**
Number of outreach programmes held	Number	0	0
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	10	0
Sub Programme : 22 Committee Affairs			
KeyOutPut : 02 Standing Committee Services			
Key Output Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By END Q1**
Number of committee meetings held	Number	1500	325
Number of committee reports produced and considered by plenary	Percentage	100%	40%
Number of oversight field trips conducted	Number	150	32
Sub Programme : 23 Office of the Leader of Government Business			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By END Q1**
Number of outreach programmes held	Number	20	0
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	18	0

Performance highlights for the Quarter

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

The overall performance during the first quarter of FY 2018/19 stands at 79.4% of the released funds of the Quarter. The Parliamentary Commission received real terms respectively, UGX 21.733Bn for wage of which UGX.21.176 Bn was spent which translates into 97.4% wage performance; UGX 113.22Bn for non-wage (including Government Contribution to East African Community) and UGX 15.357Bn for Development during the first quarter of FY 2018/19

The Parliamentary Commission implemented the above budget in line with the planned activities / workplans.

It is important to note that the biggest percentage of the Budget is meant to pay Members emolument to enable them deliver their cardinal responsibilities of Legislation, Representation and oversight.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1551 Parliament	**497.80**	**150.32**	**119.28**	**30.2%**	**24.0%**	**79.4%**
Class: Outputs Provided	***410.40***	***122.25***	***104.26***	**29.8%**	**25.4%**	**85.3%**
155102 Standing Committee Services	23.76	5.94	3.64	25.0%	15.3%	61.3%
155104 Parliamentarian Welfare and Emoluments	195.83	64.70	63.79	33.0%	32.6%	98.6%
155105 Parliament Support Services	190.81	51.61	36.82	27.0%	19.3%	71.4%
Class: Outputs Funded	***20.41***	***12.71***	***12.32***	**62.3%**	**60.4%**	**97.0%**
155151 Contribution to other Organizations	20.41	12.71	12.32	62.3%	60.4%	97.0%
Class: Capital Purchases	***67.00***	***15.36***	***2.70***	**22.9%**	**4.0%**	**17.6%**
155172 Government Buildings and Administrative Infrastructure	28.74	4.14	2.17	14.4%	7.6%	52.4%
155175 Purchase of Motor Vehicles and Other Transport Equipment	31.83	4.79	0.00	15.0%	0.0%	0.0%
155177 Purchase of Specialised Machinery & Equipment	2.89	2.89	0.52	100.0%	18.1%	18.1%
155178 Purchase of Office and Residential Furniture and Fittings	3.54	3.54	0.01	100.0%	0.3%	0.3%
Total for Vote	**497.80**	**150.32**	**119.28**	**30.2%**	**24.0%**	**79.4%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***410.40***	***122.25***	***104.26***	29.8%	25.4%	85.3%
211103 Allowances	182.67	61.92	59.50	33.9%	32.6%	96.1%
211104 Statutory salaries	86.93	21.73	21.18	25.0%	24.4%	97.4%
211107 Ex-Gratia for other Retired and Serving Public Servants	0.76	0.19	0.01	25.0%	0.8%	3.2%
212101 Social Security Contributions	27.09	6.77	4.92	25.0%	18.2%	72.7%
213001 Medical expenses (To employees)	7.46	5.26	3.44	70.6%	46.1%	65.3%
213002 Incapacity, death benefits and funeral expenses	0.65	0.32	0.02	49.8%	3.3%	6.6%

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

213003 Retrenchment costs	0.04	0.02	0.02	50.0%	50.0%	100.0%
213004 Gratuity Expenses	20.18	0.34	0.00	1.7%	0.0%	0.0%
221001 Advertising and Public Relations	6.41	1.74	0.93	27.2%	14.5%	53.4%
221002 Workshops and Seminars	2.06	0.47	0.15	22.8%	7.3%	32.0%
221003 Staff Training	6.86	3.43	2.12	50.0%	30.9%	61.9%
221004 Recruitment Expenses	0.20	0.10	0.02	50.0%	11.8%	23.6%
221007 Books, Periodicals & Newspapers	0.87	0.29	0.12	32.9%	13.7%	41.7%
221008 Computer supplies and Information Technology (IT)	2.40	0.83	0.12	34.6%	4.9%	14.2%
221009 Welfare and Entertainment	5.08	1.12	0.58	22.1%	11.4%	51.6%
221011 Printing, Stationery, Photocopying and Binding	2.20	0.59	0.04	26.7%	1.8%	6.6%
221012 Small Office Equipment	0.03	0.03	0.00	100.0%	10.1%	10.1%
221017 Subscriptions	0.25	0.08	0.01	33.7%	3.2%	9.5%
222001 Telecommunications	0.46	0.12	0.05	25.0%	9.9%	39.6%
222002 Postage and Courier	0.03	0.01	0.01	25.0%	24.2%	97.0%
222003 Information and communications technology (ICT)	0.40	0.10	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.10	0.10	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.27	0.57	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.72	0.18	0.00	25.0%	0.0%	0.0%
223006 Water	0.26	0.07	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.58	0.14	0.13	25.0%	22.9%	91.7%
224005 Uniforms, Beddings and Protective Gear	0.53	0.41	0.04	77.9%	8.2%	10.5%
225001 Consultancy Services- Short term	0.73	0.48	0.00	65.5%	0.0%	0.0%
227001 Travel inland	9.89	2.47	1.88	25.0%	19.0%	76.0%
227002 Travel abroad	32.15	10.16	8.06	31.6%	25.1%	79.3%
227004 Fuel, Lubricants and Oils	3.25	0.81	0.60	25.0%	18.5%	74.2%
228001 Maintenance - Civil	0.69	0.17	0.04	25.0%	5.8%	23.3%
228002 Maintenance - Vehicles	3.36	0.84	0.20	25.0%	6.0%	23.8%
228003 Maintenance – Machinery, Equipment & Furniture	2.82	0.38	0.06	13.4%	2.2%	16.4%
Class: Outputs Funded	***20.41***	***12.71***	***12.32***	62.3%	60.4%	97.0%
262101 Contributions to International Organisations (Current)	14.01	11.11	11.11	79.3%	79.3%	100.0%
264101 Contributions to Autonomous Institutions	5.70	1.43	1.08	25.0%	19.0%	75.9%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.69	0.17	0.13	25.0%	18.7%	75.0%
Class: Capital Purchases	***67.00***	***15.36***	***2.70***	22.9%	4.0%	17.6%
312101 Non-Residential Buildings	28.74	4.14	2.17	14.4%	7.6%	52.4%
312201 Transport Equipment	31.83	4.79	0.00	15.0%	0.0%	0.0%
312202 Machinery and Equipment	2.89	2.89	0.52	100.0%	18.1%	18.1%
312203 Furniture & Fixtures	3.54	3.54	0.01	100.0%	0.3%	0.3%
Total for Vote	**497.80**	**150.32**	**119.28**	30.2%	24.0%	79.4%

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

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1551 Parliament	**497.80**	**150.32**	**119.28**	**30.2%**	**24.0%**	**79.4%**
Recurrent SubProgrammes						
01 Headquarters	101.32	37.44	**33.31**	37.0%	32.9%	89.0%
02 Members of Parliament	258.20	75.84	**70.73**	29.4%	27.4%	93.3%
03 Office of the Speaker	3.45	1.09	**0.82**	31.6%	23.8%	75.3%
04 Office of the Deputy Speaker	2.38	0.84	**0.39**	35.3%	16.2%	45.9%
05 Parliamentary Commission Secretariat	4.50	1.41	**0.80**	31.4%	17.9%	57.0%
06 Leader of the Opposition	2.79	1.02	**0.38**	36.6%	13.5%	36.9%
07 Department of Clerks	1.04	0.58	**0.12**	55.7%	11.6%	20.8%
08 Department of Finance and Administration	1.47	0.60	**0.48**	41.1%	33.0%	80.4%
09 Department of Library and Research	1.20	0.47	**0.26**	39.0%	21.3%	54.7%
10 Department of Legal and Legislative Services	1.57	0.66	**0.45**	41.9%	28.8%	68.7%
11 Department of Sergeant-At-Arms	4.57	1.36	**0.59**	29.8%	12.9%	43.4%
12 Department of Official Report	1.98	0.81	**0.46**	40.6%	22.9%	56.5%
13 Parliamentary Budget Office	1.10	0.44	**0.29**	39.6%	26.4%	66.6%
14 Planning and Development Coordination Office	0.79	0.31	**0.22**	39.6%	27.7%	70.1%
15 Information and Communications Technology	2.78	0.89	**0.37**	32.0%	13.4%	41.7%
16 Human Resources Department	1.58	0.55	**0.37**	35.1%	23.6%	67.3%
17 Public Relations Office	5.67	1.48	**1.22**	26.1%	21.6%	82.5%
18 Office of the Clerk to Parliament	2.72	0.44	**0.17**	16.3%	6.3%	38.8%
19 Internal Audit	0.50	0.22	**0.15**	43.6%	30.1%	69.1%
20 Parliamentary Research Services	1.96	0.78	**0.47**	39.7%	23.8%	59.9%
21 Administration and Transport Logistics	4.09	1.28	**0.74**	31.4%	18.2%	57.8%
22 Committee Affairs	23.76	5.94	**3.64**	25.0%	15.3%	61.3%
23 Office of the Leader of Government Business	1.38	0.50	**0.15**	36.2%	10.8%	29.7%
Development Projects						
0355 Rehabilitation of Parliament	67.00	15.36	**2.70**	22.9%	4.0%	17.6%
Total for Vote	**497.80**	**150.32**	**119.28**	**30.2%**	**24.0%**	**79.4%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent

Vote:104 Parliamentary Commission

QUARTER 1: 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*
Program: 51 Parliament			
Recurrent Programmes			
Subprogram: 01 Headquarters			
Outputs Provided			
Output: 05 Parliament Support Services			
Statutory salaries for Staff paid; All statutory deductions are remitted, Parliamentary Staff medical insurance implemented, Members office accommodation provided; Hold Board of Trustee Parliamentary Meetings for the FY 2018/19	Quarter one Statutory salaries for Staff paid for FY 2018/19; All statutory deductions are remitted, , Members office rent(accommodation)paid ; Held one Board of Trustee Parliamentary Meeting for the FY 2018/19.	**Item**	**Spent**
		211103 Allowances	10,834,130
		211104 Statutory salaries	5,887,965
		212101 Social Security Contributions	1,851,040
		213001 Medical expenses (To employees)	2,474,998
		213002 Incapacity, death benefits and funeral expenses	12,000
		221007 Books, Periodicals & Newspapers	113,647
		221011 Printing, Stationery, Photocopying and Binding	38,955
		221012 Small Office Equipment	3,016
Reasons for Variation in performance			
Performance achieved as planned			
		Total	**21,215,752**
		Wage Recurrent	5,887,965
		Non Wage Recurrent	15,327,787
		AIA	0
Outputs Funded			
Output: 51 Contribution to other Organizations			
Annual Government contribution to East African legislative Assembly 9 EALA) remitted	Annual Government contribution to East African legislative Assembly (EALA) for FY 2018/19 remitted	**Item**	**Spent**
Quarterly Operational Budget s remitted to the Parliamentary Pension Scheme and the Institute of Parliamentary Studies	Quarter one Operational Budget remitted to the Parliamentary Pension Scheme Quarter one 30%Government contribution and Member and Staff contribution to the Pension Scheme remitted.	262101 Contributions to International Organisations (Current)	11,113,601
		264101 Contributions to Autonomous Institutions	984,329
Reasons for Variation in performance			
There was discrepancy in amount remitted to EALA due to Exchange rate variations			
		Total	**12,097,931**
		Wage Recurrent	0
		Non Wage Recurrent	12,097,931
		AIA	0
		Total For SubProgramme	**33,313,682**
		Wage Recurrent	5,887,965
		Non Wage Recurrent	27,425,717
		AIA	0

Vote:104 Parliamentary Commission

QUARTER 1: 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*
Recurrent Programmes			
Subprogram: 02 Members of Parliament			
Outputs Provided			
Output: 04 Parliamentarian Welfare and Emoluments			
Respond to 20 drafted questions for oral answers 20 Bills passed 40 Resolutions on Motions passed Dispose off 50 Committee reports	65 Questions responded to both drafted and during Prime Minister time 2 Bill Passed,Eleven (11) resolutions on motion passed and 32 Plenary sittings held 4 Committee reports disposed of and 17 Ministerial and other statements considered	**Item**	**Spent**
		211103 Allowances	48,505,262
		211104 Statutory salaries	15,288,207
Reasons for Variation in performance			
A lot of time spent in handling other committee business One Bill withdrawn The over-performance is explained by introduction of Prime Minister time			
		Total	**63,793,469**
		Wage Recurrent	15,288,207
		Non Wage Recurrent	48,505,262
		AIA	0
Output: 05 Parliament Support Services			
Hold Commonwealth Parliamentary Association Conference Attend 44 International Parliamentary Association - CPA, EU/ACP, IPU, IPU-IGADCGLROIC etc Members welfare and office consumables provided	4 (Four reports from parliamentary delegations abroad presented to Parliament	**Item**	**Spent**
		211107 Ex-Gratia for other Retired and Serving Public Servants	6,000
		212101 Social Security Contributions	3,073,583
		213001 Medical expenses (To employees)	911,730
		213002 Incapacity, death benefits and funeral expenses	9,380
		221002 Workshops and Seminars	26,800
		221009 Welfare and Entertainment	4,591
		227002 Travel abroad	2,770,603
Reasons for Variation in performance			
No significant variation between actual and planned Performance			
		Total	**6,802,687**
		Wage Recurrent	0
		Non Wage Recurrent	6,802,687
		AIA	0
Outputs Funded			
Output: 51 Contribution to other Organizations			
Uphold membership for IPU, APU; CPA. (African Region),Soc. Of Clerks at the Table, Parliamentary Union of the OIC member states,IGAD – IPU,EAC - APC Assoc,SoCATT – CPA African Region and Forum of Parliaments of the ICGLR	subscription to CPA remitted	**Item**	**Spent**
		264102 Contributions to Autonomous Institutions (Wage Subventions)	128,872

Vote:104 Parliamentary Commission

QUARTER 1: 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*

Reasons for Variation in performance

Demand notices from other International Parliamentary Associations not received

Total	**128,872**
Wage Recurrent	0
Non Wage Recurrent	128,872
AIA	0
Total For SubProgramme	**70,725,028**
Wage Recurrent	15,288,207
Non Wage Recurrent	55,436,821
AIA	0

Recurrent Programmes

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Preside over statutory meetings; Public Outreach programme activities carried out and Promote International Collaboration and Networking with outside Parliaments, Associations and Organizations	Presided over the sitting of Parliament,	221003 Staff Training	88,039
		221009 Welfare and Entertainment	62,852
		224005 Uniforms, Beddings and Protective Gear	1,160
		227001 Travel inland	154,705
		227002 Travel abroad	323,837
		227004 Fuel, Lubricants and Oils	110,000
		228002 Maintenance - Vehicles	12,296
		228003 Maintenance – Machinery, Equipment & Furniture	860

Reasons for Variation in performance

No significant variation between the planned and actual performance for the quarter

Total	**753,748**
Wage Recurrent	0
Non Wage Recurrent	753,748
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 1: 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*
Support to local organizations/ Political Office provides	Represented Parliament atthe Commemoration of the 20th Anniversary of the Adoption of the Rome Statute of the International Criminal Court in the Hague, Netherlands; International World Scouts Jamberee Planning Meeting in South Korea;Addis Ababa Summit: Advanced Africa for Peace;49th Regional Conference and Annual General Meeting – CPA, Africa in Gaborone, Botswana;the 30th Annual UNAA Convention in Seattle, WA USA; 12th Meeting of the forum of East African Community (EAC) Speakers in Juba, South Sudan; and a Training Workshop on Legislative Drafting in London, United Kingdom	**Item**	**Spent**
		264101 Contributions to Autonomous Institutions	65,552
		264102 Contributions to Autonomous Institutions (Wage Subventions)	700

Reasons for Variation in performance

Inadequate resources to honour all the public request

Total	**66,252**
Wage Recurrent	0
Non Wage Recurrent	66,252
AIA	0
Total For SubProgramme	**820,000**
Wage Recurrent	0
Non Wage Recurrent	820,000
AIA	0

Recurrent Programmes

Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

Provided Support to Local Organisations; Public Outreach Programme activites carried out; International Parliamentary Collaborations	Presided over the sitting of Parliament; Held 4 Outreach activities and represented Parliament at UK - Institute of Advanced Legal Studies (IALS); International Young Leaders Assembly in USA and Government Leaders Summit in Jerusalem	**Item**	**Spent**
		221003 Staff Training	35,139
		221009 Welfare and Entertainment	27,061
		227001 Travel inland	66,230
		227002 Travel abroad	167,713
		227004 Fuel, Lubricants and Oils	56,500
		228002 Maintenance - Vehicles	8,661

Reasons for Variation in performance

No significant variation between planed and actual performance

Total	**361,304**
Wage Recurrent	0
Non Wage Recurrent	361,304
AIA	0

Outputs Funded

Vote:104 Parliamentary Commission

QUARTER 1: 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*
Output: 51 Contribution to other Organizations			
Provided support to various associations country wide Support the Political Office for effective discharge of Speakers activities	Ten (10) organizations benefited from Speaker's Donations; Breakfast meetings for fundraising of the Martyrs day celebrations in Paimol, Agago District, held Meeting with Researchers on refugees influx, Held meeting with Secretary General of ACP	**Item**	**Spent**
		264101 Contributions to Autonomous Institutions	24,000

Reasons for Variation in performance

Inadequate resources to respond to all the requests from the Public

Total	**24,000**
Wage Recurrent	0
Non Wage Recurrent	24,000
AIA	0
Total For SubProgramme	**385,304**
Wage Recurrent	0
Non Wage Recurrent	385,304
AIA	0

Recurrent Programmes

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

Hold Strategic meetings for effective leadership and performance Annual Commission report produced Hold Annual Prayer breakfast Hold quarterly Internal Audit Committee Meetings	2(two)Commission meetings held during the 1st quarter. Three religious denominations in parliament supported; 2 (Two) Audit Sub Committee meetings were held	**Item**	**Spent**
		211103 Allowances	131,335
		221001 Advertising and Public Relations	163,314
		221003 Staff Training	45,505
		221009 Welfare and Entertainment	27,190
		227001 Travel inland	70,510
		227002 Travel abroad	311,110
		227004 Fuel, Lubricants and Oils	42,000
		228002 Maintenance - Vehicles	5,538

Reasons for Variation in performance

Performance attained as planned

Total	**796,501**
Wage Recurrent	0
Non Wage Recurrent	796,501
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 1: 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*
Supported the various local institutions	Co-opted members to the Audit Sub Committee attended orientation training 1 Commissioner, 8 Members of Parliament and 3 Staff visited Uganda Embassy in Guangzhou, China on a study tour. 2 Commissioners, 8 Members of Parliament and 1 Staff visited Uganda Embassy in Kuala Lumpur, Malaysia on a study tour. 1 Commissioner attended training in Thailand and India.	**Item** 264101 Contributions to Autonomous Institutions	**Spent** 7,800

Reasons for Variation in performance

Performance attained as planned

Total	**7,800**
Wage Recurrent	0
Non Wage Recurrent	7,800
AIA	0
Total For SubProgramme	**804,301**
Wage Recurrent	0
Non Wage Recurrent	804,301
AIA	0

Recurrent Programmes

Subprogram: 06 Leader of the Opposition

Outputs Provided

Output: 05 Parliament Support Services

Supporting the development of Private Members Bills and Analyzing Government Bills Alternative Policy Statements/ briefs prepared Alternatives to Government Policy Positions provided Preparing response to the State of the Nation Address	Tracking of President Museveni's undertakings made in the State of the Nation Address 2017 Brief on the Adhoc Committee report on the arrested Members of Parliament in Arua Brief on EU activities in Uganda Brief on proposed merging of Government Agencies in Uganda Brief on the Excise duty Amendment Bill No.2 Brief on the Leadership and the role of the young generation for development Brief on National Physical Planning visa vie the creation of the Metropolitan Physical Planning under the KCCA Issue brief on the Agricultural Value Chain Development Project (AVCDP) loan request of USD 76.95million Minority Report on Excise duty Amendment Bill No.2 Analysis of the Data Protection and	**Item** 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	**Spent** 1,020 37,775 13,896 37,080 228,281 36,000 20,353 2,170

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Privacy Bill, 2015
Analysis of Excise duty Amendment Bill No.2
Analysis of the Investment Code Bill, 2017
Analysis of the Kampala Capital City Authority (Amendment) Bill 2015
• Draft Compendium of Alternative Policy Statements for FY2018/19
Benchmarking Visits undertaken 120
Visitors requests handled
165 visitors hosted

8 Statements made
A matter of National Importance with respect to the mistreatment of residents of the fishing site of Lukunyu, an island of Nangoma in Lake Victoria on the border between Tanzania and Uganda, by the UPDF
Point of Procedure on Non Release of approved Supplementary Expenditure Requests
Press/Media Statement by the Leader of the Opposition on the illegal detention of MPs and other Ugandans in Arua
Statement on tuition increment at Makerere University
Statement on Supervision of Road Construction in Districts
Statement on the Continued Arrest and Torture of Rwandan Nations
Statement on abuse of human rights in Uganda presented by the Leader of the Opposition
Matter of importance on lack on medicines and other medical supplies in Kebisoni Health Centre IV in Rukungiri District

Issue briefs produced (10)
Issue Brief on the maize fund by government to curb the falling price of maize
Issue Brief on the Sugar Bill,2016

Reasons for Variation in performance

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

Performed as planned

Total	**376,575**
Wage Recurrent	0
Non Wage Recurrent	376,575
AIA	0
Total For SubProgramme	**376,575**
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 1: 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*
		Non Wage Recurrent	376,575
		AIA	0

Recurrent Programmes

Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Advise on matters incidental to meetings of Parliament and committees in line with the Rules of Procedure International collaboration and Networking activities organised Support to sittings of Parliament & its committees Provided Committee oversight field visits organized	Advise on matters incidental to meetings of Parliament and committees provided 32 Plenary sittings organized during the first quarter Four International delegations and exchange programmes organized and the reports presented to Parliament Support provided to 325 of the 375 planned meetings of Parliamentary committees 32 Committee Oversight field visits organized	221003 Staff Training	43,682
		221007 Books, Periodicals & Newspapers	700
		221009 Welfare and Entertainment	7,453
		224005 Uniforms, Beddings and Protective Gear	2,600
		227001 Travel inland	1,950
		227002 Travel abroad	63,416
		228002 Maintenance - Vehicles	505

Reasons for Variation in performance

Performance attained as planned

Total	**120,306**
Wage Recurrent	0
Non Wage Recurrent	120,306
AIA	0
Total For SubProgramme	**120,306**
Wage Recurrent	0
Non Wage Recurrent	120,306
AIA	0

Recurrent Programmes

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: 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 Framework paper, detailed estimates and Ministerial; Policy Statements prepared Enhanced/ Improved staff performance Prepare and Manage all the procurement plan for the Financial Year Quarterly budget Performance Reports prepared Financial Statements and reports of the Commission prepared Payroll for the Parliamentary Commission managed Ensure that all Parliamentary stores and assets are well maintained Budget for 2019/2020 prepared Responses to the Management Letter and Auditor General Reports prepared	Draft Budget of the Parliamentary Commission for FY 2019/20 prepared Attended the ICPAU Annual Conference Annual procurement Paln for FY 2018/19 Prepared Annual Budget Performance report for FY 2017/18 prepared and submitted to MOFPED Annual Financial Statements and reports for FY 2017/18 of the Parliamentary Commission Prepared and submitted to Accountant and Auditor Generals respectively Quarter one Payroll Managed for both Members and Staff of Parliament Board of survey exercise concluded for FY 2017/18 Responses to Internal Audit Quarter four Report prepared No responses prepared	**Item**	**Spent**
		211103 Allowances	27,025
		221001 Advertising and Public Relations	6,700
		221003 Staff Training	124,393
		221009 Welfare and Entertainment	13,389
		227001 Travel inland	1,200
		227002 Travel abroad	286,500
		227004 Fuel, Lubricants and Oils	22,150
		228002 Maintenance - Vehicles	3,194

Reasons for Variation in performance

Performance for quarter one achieved with no observable variation
The Audit is still on-going

Total	**484,551**
Wage Recurrent	0
Non Wage Recurrent	484,551
AIA	0
Total For SubProgramme	**484,551**
Wage Recurrent	0
Non Wage Recurrent	484,551
AIA	0

Recurrent Programmes

Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 05 Parliament Support Services

		Item	**Spent**
Improved/ enhanced access to information Increased range of reading materials to MPs and staff of Parliament Improved Records and Archives organization, distribution, retrieval, storage, maintenance, preservation, and conservation Established parliamentary archive and museum Enhanced/ Improved staff performance	607 DOCUMENTS INDEXED (i.e. Bills; Committee Reports; Ministerial Statements; Matters of National Importance; Petitions; Motions; Delegation Reports; General Reports; Documents Laid at Table, etc. 106 documents uploaded 214 new publications were accessioned. 46 Documents Laid At Table Received and accessioned 969 books were catalogued and uploaded into KOHA Integrated Library System. Review of the Records Management Policy: Training and sensitization of Action Officers is in offing.	221003 Staff Training	66,031
		221007 Books, Periodicals & Newspapers	4,985
		221009 Welfare and Entertainment	4,671
		222002 Postage and Courier	7,500
		227001 Travel inland	1,200
		227002 Travel abroad	164,356
		227004 Fuel, Lubricants and Oils	7,500

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Consultancy on the establishment of the Museum: 2 staff have been recruited on contract to expedite outsourcing of items for the proposed museum.
Book Detector System already set and being used

4,557 pages Scanned

6,825 pages photocopied
3,842 documents printed
879 Barcodes generated for the electronic book detection with a view to mitigating theft

65 Daily Media Reports have been published.
505 articles summarized by staff who scan the newspapers, summarize articles related to Parliament and submit for compilation
3 staff attended the World Library Congress in Kuala Lumpur Malaysia in August;
4 staff benefitted from training in Records and database Management in Kenya; all staff attended workshop on Knowledge Management; 10 staff attended training in Leadership. 1 staff attended benchmarking study on Good Governance and service delivery in Thailand and India.
Monthly reports made by the various officers in the sections.
1,291 users accessed the library for newspapers; Hansard extracts; computer services; research; scanning; binding; printing; photocopying and information requests.

82 publications lent out
56 returned
2,418 letters/documents were received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff.

1,159 letters/documents were delivered to various destinations by hand, through Postage /EMS and Couriers.
3,576 entries were made in inward and outward registers and dispatch sheet

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 1: 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*

Delays in submission of Section reports making it difficult to make the report by the end of the month.
Issues raised by PRMS regarding the Database has not been rectified yet
Office space for the museum not yet available.
Reluctance by users to return borrowed items.

We mitigate any loses by instructing deductions at source for any damaged or lost materials

Some of the documents laid at table delay to be delivered to the Library by the Clerk Assistants
Wrong address and back dating of mails led to some mails delivered late.

Total	**256,243**
Wage Recurrent	0
Non Wage Recurrent	256,243
AIA	0
Total For SubProgramme	**256,243**
Wage Recurrent	0
Non Wage Recurrent	256,243
AIA	0

Recurrent Programmes

Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Output: 05 Parliament Support Services

Motion, Resolutions, Questions and Petitions drafted and Private Members Bill drafted.
Proposed amendments drafted and final text of passed Bill compiled
Enhanced/ Improved staff performance
Parliament advised on Constitution and Legal compliance and other Legal Matters.
Committees of Parliament advised and Parliamentary Commission well represented in Courts of Law

Motion and Bills drafted
Proposed amendments drafted and final text of passed Bill compiled
Three Staff attended training
Advice provided on Constitution and Legal compliance and other Legal Matters during the quarter
Advice provided to Parliament, Parliamentary Commission well represented in Courts of Law

Item	Spent
221003 Staff Training	222,729
221009 Welfare and Entertainment	4,613
227001 Travel inland	3,950
227002 Travel abroad	212,363
227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

only 2 bills Bills passed during the quarter
Performance for quarter one achieved with no observable variation

Total	**451,155**
Wage Recurrent	0
Non Wage Recurrent	451,155
AIA	0
Total For SubProgramme	**451,155**
Wage Recurrent	0
Non Wage Recurrent	451,155
AIA	0

Recurrent Programmes

Subprogram: 11 Department of Sergeant-At-Arms

Vote:104 Parliamentary Commission

QUARTER 1: 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*
Outputs Provided			
Output: 05 Parliament Support Services			
Adequate physical space for Members of Parliament and Staff rationalized Maintenance works/ services within in the precincts of Parliament provided Occupational health (HIV) and safety policy implemented Breastfeeding facilities provided Support Parliamentary and other ceremonial sessions Parliamentary Gym facilities and services provided to Members & Staff Lifts, stand by generators, air conditioning equipment, firefighting equipment, gymnasium equipment and photocopier satisfactorily maintained Manage all utility Bills	Front Desks Provided information and guidance to visitors 5,100 visitors were received, registered and guided1,190 mails were received, recorded and slotted in MPs Pigeon holes. Fresh flowers were provided at the reception desks Participated in all the Speaker's processions during the quarter. Ensured the presence of the ("MACE") at all sittings of the House. Construction works for the new Chamber is ongoing The process of settling in Members of Parliament into the newly acquired Queen 's Chambers was completed Venues for 400 meetings were prepared and allocated. Process of moving former and new Chairpersons and Vice Chairpersons is ongoing Procurement process of 80 sets of assorted office furniture for offices of MPs at Queen Chambers was completed A total of seven hundred and fifty six (750)patients were managed by the Parliament Clinic Total participants in gymnasium activities were 1,400 people. Hire of seventy (70) water dispenser's and supply of drinking water to offices and committee rooms was done The procurement process for a provider to operate Parliamentary Canteen stalled due to administrative review Breastfeeding facility services adequately provided during the quarter 32 sittings of Parliament and other ceremonial sessions provided Parliamentary gym facilities maintained 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.	**Item** / **Spent** 213001 Medical expenses (To employees) / 52,565 221003 Staff Training / 188,867 221009 Welfare and Entertainment / 9,012 224004 Cleaning and Sanitation / 132,858 227001 Travel inland / 700 227002 Travel abroad / 41,056 227004 Fuel, Lubricants and Oils / 68,000 228001 Maintenance - Civil / 39,886 228002 Maintenance - Vehicles / 5,430 228003 Maintenance – Machinery, Equipment & Furniture / 52,181	

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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.
Quarterly fumigation of premises satisfactory done.
Routine and emergency repairs/maintenance on electrical installation satisfactory done.
Prepayment for electricity supply to Parliament, Development House and Queen's Chambers was done.
Replacement and repair of faulty lights in the Multi - level car park and wash rooms
Provided connection of power to the AC
Evaluation of bids for the framework contractors for supply of electrical materials is on going
1. Quarterly payment to National water and Sewerage Corporation was done.
2. Monthly maintenance of ten(10) lifts was satisfactory done
3. Quarterly maintenance of four (04) standby generators, four (04) extractor fans, firefighting pumps, 330 fire extinguishers, 59 fan coil units, 50 split units and (04) air handling units was satisfactorily done.
4. Doors and table repairs, replacement of old locks and general maintenance of the furniture was satisfactorily done.
5. Remedial civil works on concrete slab atop proposed Radio Studio was satisfactorily completed.
6. Regular repairs and maintenance of appliances has routinely been done.
7. Procurement of laying of carpets in the various offices was initiated and it's underway.
8. Procurement of painting both North and East wings was initiated.
9. Procurement of minor civil works at the Baby centre, replacement of cracked tiles on 3rd floor South wing near the Canteen area and leakage on 5th floor East wing roof top was initiated.
10. Installation of AC for the East and North wings was satisfactorily completed

Quarter one utility Bills verified and settled

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 1: 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*

Inadequate space for gymnasium equipment
Inadequate gymnasium equipment for interested stake holders to exercise

Increased number of schools on tour and visitors causing strain on limited facilities like toilets
Crossing Parliament Avenue from Parliament buildings to Development House is a potential accident spot.

Small Chamber which cannot accommodate comfortably all MPs
Lack of basic office equipment like computers and furniture for all MPs in their offices
Inadequate office space and committee rooms

Total	**590,554**
Wage Recurrent	0
Non Wage Recurrent	590,554
AIA	0
Total For SubProgramme	**590,554**
Wage Recurrent	0
Non Wage Recurrent	590,554
AIA	0

Recurrent Programmes

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: 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*
140 copies x 3 Hansard monthly bound volumes 140 live broadcasts of parliamentary proceedings on national radio 16 CCTV Network extensions/connections. 140 edited transcripts of Parliamentary proceedings 200 copies x 45 Issues of the Daily Hansard 140 Issues of Daily Hansard posted on the Intranet 140 video recordings of parliamentary proceedings on DVD 140 live broadcasts of parliamentary proceedings on national television 140 video recordings of parliamentary proceedings on DVD 140 audio recordings of parliamentary proceedings on master tapes 140 copies x 3 Hansard monthly bound volumes 4 CD-ROM of the monthly Hansards in the quarter 12 copies of the monthly Hansard posted on the Parliamentary website	32 copies x 3 Hansard monthly bound volumes produced Hard copies of the Daily Hansard edited transcripts for the 1st Quarter for FY 2018/2019 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes. 3 issues of the bound volumes of the 9th Parliament were produced i.e. Issue No.41 - July 2015; Issue No.42 August 2015; and Issue No. 43 September to October 2015 3 CCTV Connections/Links were made. 7 meetings provided with Public Address System (PAS) and Recording Facilities in the Conference Hall and Members' Lounge 49 Audio Recordings on Master Tapes (Committee meetings) 24 transcripts of the Daily Hansard transcribed, edited, typset and posted on the Parliament Intranet and Website. In total, 32 plenary sittings are being considered dating from 11th July to 19th September 2018. 32 Video Recordings (Plenary). 24 Audio Recordings on Master Tapes (Plenary). 35 copies x 3 Hansard monthly bound volumes produced 1 CD-ROM of the monthly Hansard prepared/produced 32 copies of the monthly Hansard posted on the Parliamentary website	**Item**	**Spent**
		221003 Staff Training	252,058
		221017 Subscriptions	248
		224005 Uniforms, Beddings and Protective Gear	39,235
		227001 Travel inland	2,250
		227002 Travel abroad	148,783
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	189
		228003 Maintenance – Machinery, Equipment & Furniture	4,970

Reasons for Variation in performance

Performance was below the targeted output. This was because of the suspension of printing press operations in April 2017.

Most parliamentary publications are currently produced on a small-scale using desktop printers.

Performance was within the planned output i.e. CCTV connections are dependent on the number of requests made in a quarter.
The Department no longer publishes hard copies of the Daily Hansard because of the introduction of ipads. Members can read the Daily Hansard on the Intranet and members of the public can access it on the parliamentary website.

Total	**455,233**
Wage Recurrent	0
Non Wage Recurrent	455,233
AIA	0
Total For SubProgramme	**455,233**

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
		Wage Recurrent	0
		Non Wage Recurrent	455,233
		AIA	0

Recurrent Programmes

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Analysis of Government Report on Exemption of Taxes;Analysis of Bills & Policies referred/assigned to Committees;Analysis of the Supplementary Expenditure Schedules and the Bills, 2017 & 2018;Analysis of Tax Revenue Measures and Finance Bill, 2018	01 Draft report made on a study to assess the challenges facing delivery of the Health Sector systems 01 Report Compiled of the Summary of the Recommendations of the Parliamentary Sectoral Committees on the National Budget for FY 2018/19 Produced	221003 Staff Training	128,126
Carry out Analysis of the Non-Tax Revenue (NTR) for FY 2018/19;Analysis of Public Debt Management for the period ending June 2016;Analysis of Government Report on Grants & Guaranteed Loans and Associated Risks;Analysis of Government Loan Requests	01 Report on the National at a glance FY 2018/19 03 Advisory Reports/opinions on a Petitions produced 07 Analalytical briefs to support to Committees	221009 Welfare and Entertainment	7,282
To Strengthen Efficiency in Parliamentary Authorization and Approvals for Economic and Social Development	01 Draft Topical study on 01 Draft Report on NTR for FY 2017/18 produced 3 Report on Government loan requests presented to Committee of National Economy	227001 Travel inland	27,023
To strengthen the capacity of Parliament in budget scrutiny and oversight as well as providing alternative national, economic and social plans and programs	02 analytical reports/briesf on the on the Sugar Bill and the Wildlife Bill 01 Analytical Report on Supplementary Appropriation Bill FY2017/18	227002 Travel abroad	121,006
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	10 Persons/Committees supplied with data /information in a timely manner	227004 Fuel, Lubricants and Oils	7,500
Maintain/further Develop an Information Management System(IMS)	Assessment of Lake Victoria Environmental Management Program-Phase 11	228002 Maintenance - Vehicles	326
Conduct monthly in-house Seminars/workshops for PBO staff and Bi - annual Training Sessions for MPs & Staff on the National Budget process & the Economy	01 Group training on Projects analysis and Public investment Management in Government		
Analysis of Government Reports, Statements and Petitions referred/assigned to Committees	05 Trained in Macroeconomic Modeling, Monitoring and Evaluation in Arusha Tanzania02 staff trained internationally In Thailand and India and in Mombasa,		
Establish formal working relationship with local Research and Development Agencies, such as Economic Policy Research Centre(EPRC), Center for Basic Research (CBR), Research Department-Bank of Uganda, URA	01 capacity enhancement and skills development in "Growing your Leadership Edge" for staff secured PBO Website not yet developed		

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 1: 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*
Absence of confirmed Data from BOU			
Absence of confirmed Data from MFPED			
Committee has a huge back log of reports to clear			
Government did not present any Supplementary Exp. Schedule in Qtr 1			
Govt did not present any report to Parliament as per Section 17(5) of the PFMA(2015)			
No Report on Tax Expenditures for FY2017/18 Presented to Parliament			
OAG did not present any report to Parliament on the Contingencies Fund as per Section 26(16) of the PFMA(2015)			
PBO was undergoing some intensive group training in Qtr 1			
PBO Website not yet developed			
		Total	**291,263**
		Wage Recurrent	0
		Non Wage Recurrent	291,263
		AIA	0
		Total For SubProgramme	**291,263**
		Wage Recurrent	0
		Non Wage Recurrent	291,263
		AIA	0

Recurrent Programmes

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: 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*
Develop plans for capacity building of Members of Parliament to fulfill their constitutional role and prepare periodic reports Monitoring and evaluation of the performance of Parliament as an institution Establishing and maintaining relationships with strategic development partners in the funding and management of the Parliamentary Strategic Plan Establishing and maintaining relationships with strategic development partners in the funding and management of the Parliamentary Strategic Plan Coordinating the work and interface of Civil Society Organisations & other stakeholders with Parliament Coordinating the full implementation of the Parliament's policies and plans in line with the National Development Plan & the Vision 2040 and monitor implementation of annual work plans Management of the M&E framework for Parliament's role in overseeing the Executive	5 members of staff were facilitated to attend short term training abroad Compiled the progress in the implementation of the NRM manifesto by the Legislature Sector. The Second Annual Legislature Sector Review Retreat for FY 2017/18 was successfully conducted and report produced. Carried out a self-assessment of the second session of the 10th Parliament. Compiled the progress in the implementation of the NRM manifesto by the Legislature Sector. Prepared the Government Annual Performance Report for Legislature Sector. Prepared the Parliamentary Commission annual Report.	**Item**	**Spent**
		221003 Staff Training	128,408
		221009 Welfare and Entertainment	3,303
		227001 Travel inland	2,550
		227002 Travel abroad	77,689
		227004 Fuel, Lubricants and Oils	7,500
Monitoring the performance of Parliament in the execution of its component of the National Development Plan	Technical assistance was hired for LoP & Shadow Cabinet, Government Assurances & Implementation Committee and for Monitoring & Evaluation. The installation of Parliamentary Radio is in final stages Carried out a self-assessment of the second session of the 10th Parliament Participants were guided through the process of developing work plans. The development of an institutional work plan is in progress Additional support was also provided to the Legislature Sector Annual Review GAAP facilitated the Public accounts committee on Local Governments to conduct public hearing on the report of the Auditor Grneral for the Lango region		

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 1: 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*

Access to critical information to inform M&E function
Inadequate resources for printing M&E reports
Lack of clear indicators and targets.Poor link between evaluation and budgeting
Lack of an M&E software system to facilitate online database and information management and reporting.

Reluctance by development partners to fund residential workshops has led to accountability committees not to absorb the funds allocated to them

Total	**219,449**
Wage Recurrent	0
Non Wage Recurrent	219,449
AIA	0
Total For SubProgramme	**219,449**
Wage Recurrent	0
Non Wage Recurrent	219,449
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 established.
Latest version of Operating system(s) and latest & licensed office applications software
Adequate Internet and e-Mail services for all offices provided
Adequate digital telephone services for all offices
Biannual maintenance of computer equipment and network.
Quarterly IT skills training for MPs and Staff

Searchable information systems such as Hansard and bill tracking systems

Latest antivirus and access control installed
An operational interactive Parliamentary Website maintained
Secured Latest version of Operating system(s) and latest & licensed office applications software.
Adequate Internet and e-Mail services for all offices provided
Adequate digital telephone services for all offices and Efficient ICT user-support services for all offices at Parliament provided during the first quarter
Quarterly maintenance of PABX equipment & telephone network carried out
Searchable information systems such as Hansard and bill tracking systems. maintained

Item	Spent
221008 Computer supplies and Information Technology (IT)	118,122
221009 Welfare and Entertainment	4,203
222001 Telecommunications	45,868
227001 Travel inland	3,000
227002 Travel abroad	192,559
227004 Fuel, Lubricants and Oils	7,500
228002 Maintenance - Vehicles	148

Reasons for Variation in performance

Performance achieved with no observable variation during the quarter

Total	**371,399**
Wage Recurrent	0
Non Wage Recurrent	371,399
AIA	0
Total For SubProgramme	**371,399**
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 1: 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*
		Non Wage Recurrent	371,399
		AIA	0

Recurrent Programmes

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Performance review conducted Commission training plan managed Recruitment exercises to fill vacant positions in the Services (internal /Promotional and One external recruitment exercises) Conducted Staff retirement process managed	Appraisals for FY 2017/18 completed Initial review of reward and recognition guidelines conducted Promotional exercise concluded Sensationalist on planning for retirement conducted	211103 Allowances	2,700
		213003 Retrenchment costs	22,027
		221003 Staff Training	181,205
		221004 Recruitment Expenses	23,430
		221009 Welfare and Entertainment	16,746
		221017 Subscriptions	3,000
		227001 Travel inland	4,357
		227002 Travel abroad	105,958
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	4,686

Reasons for Variation in performance

Recruitment of new staff rescheduled to quarter three

Total	**371,608**
Wage Recurrent	0
Non Wage Recurrent	371,608
AIA	0
Total For SubProgramme	**371,608**
Wage Recurrent	0
Non Wage Recurrent	371,608
AIA	0

Recurrent Programmes

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: 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*
Media Coverage of Parliamentary Activities provided To undertake public education programmes Provide Welfare and Entertainment to Delegations Public Outreach programmes in secondary schools, universities and other tertiary and government institutions like the Police, Prisons and the Army conducted Foreign travel and guest relation services to Parliament provided Foreign travel and guest relation services to Parliament provided Publication of , 'Know Your Parliament' and Role of an MP' on radio and television produced	Media Coverage of Parliamentary Activities provided Conducted Public Outreach programmes to three secondary schools, Organised the (UNAA)diaspora meeting Conducted one TV talk shows and other activities providing information to the public on the Parliament business Foreign travel and guest relation services to Parliament provided Published a column 'Last Week in Parliament'	**Item**	**Spent**
		221001 Advertising and Public Relations	709,874
		221003 Staff Training	88,821
		221007 Books, Periodicals & Newspapers	118
		221009 Welfare and Entertainment	107,019
		221017 Subscriptions	4,750
		227001 Travel inland	62,470
		227002 Travel abroad	228,107
		227004 Fuel, Lubricants and Oils	19,500
		228002 Maintenance - Vehicles	4,086

Reasons for Variation in performance

Inadequate resources to cater for other Ugandans leaving in diaspora

Total	**1,224,744**
Wage Recurrent	0
Non Wage Recurrent	1,224,744
AIA	0
Total For SubProgramme	**1,224,744**
Wage Recurrent	0
Non Wage Recurrent	1,224,744
AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Clerk to Parliament

Outputs Provided

Output: 05 Parliament Support Services

Oversee the management of the Parliamentary service and the pension scheme, ensure that accountability provided of funds appropriated to the Parliamentary Service. Provide Strategic direction of the parliamentary service to ensure proper leadership and administration of the Parliament Manage the operation needs of the security of Parliament	One Board of Trust meeting held Proper safeguards on funds utilization enforced accountability procedures enforced Managed the operations of the integrated security system	**Item**	**Spent**
		221003 Staff Training	27,655
		221009 Welfare and Entertainment	12,485
		227001 Travel inland	13,385
		227002 Travel abroad	112,486
		227004 Fuel, Lubricants and Oils	1,650
		228002 Maintenance - Vehicles	3,251
		228003 Maintenance – Machinery, Equipment & Furniture	1,750

Reasons for Variation in performance

Performance attained as planned for the first quarter

Total	**172,662**
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 1: 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*
		Non Wage Recurrent	172,662
		AIA	0
		Total For SubProgramme	**172,662**
		Wage Recurrent	0
		Non Wage Recurrent	172,662
		AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

Performance Audit of parliamentary staff welfare fund conducted
Final Accounts for 2017/2018 and quarterly financial reports of FY 2018/19 Reviewed
Reliability and integrity of financial and operating information and the means used to identify measure, classify, and report such information reviewed
Adequacy and effectiveness of the departments system of internal controls and the quality of performance in carrying out assigned responsibilities.evaluated

Held meeting with Parliamentary Internal Audit committee to discuss Internal Audit work plan and budget for FY 2018/2019
Audit carried out and a draft report made pending exit meeting with management and final submission to the Audit committee.
Held a meeting with Parliamentary Commission Internal Audit committee to discuss Q1, Q2, Q3 and Q4 Internal Audit quarterly reports for FY 2017/2018.
Payrolls Audited and advice made as appropriate

Item	Spent
221003 Staff Training	27,106
221009 Welfare and Entertainment	500
227002 Travel abroad	122,379

Reasons for Variation in performance

Performance attained as planned

.

Total	**149,985**
Wage Recurrent	0
Non Wage Recurrent	149,985
AIA	0
Total For SubProgramme	**149,985**
Wage Recurrent	0
Non Wage Recurrent	149,985
AIA	0

Vote:104 Parliamentary Commission

QUARTER 1: 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*
Recurrent Programmes			
Subprogram: 20 Parliamentary Research Services			
Outputs Provided			
Output: 05 Parliament Support Services			
5 Pro-active Research Studies conducted Revised Guidelines for Policy Analysis produced 5 Policy Analysis reports produced Ope rationalize the Databank for Research Products Develop Research Agenda 2019/20 Six capacity building activities for staff (Group training) conducted 10 Capacity building activities for staff (external) One Customer Satisfaction Baseline Survey conducted 5 Monitoring and Evaluation studies conducted ; 25 Bill analysis reports for MPs and Committees. 2 Post-Legislative Scrutiny Reports produced 322 Committee Issue Briefs prepared 423 Standard Desk Research Reports produced	23 Editing and designing of DRS products made 108 Standardized Desk Research Reports 3 Monitoring and Evaluation study 1 Pro-active Research Study Complete Research Policy on-going 4 Capacity building activities for staff (Group, Internal and external). 18 Concept notes produced 7 Constituency profile reports produced ; Speeches, 11presentations and papers prepared 6 Bill analysis reports to MPs and Committees. 124 Produced Committee Issue Briefs	**Item** / **Spent** 221003 Staff Training: 141,261 221009 Welfare and Entertainment: 13,363 227001 Travel inland: 62,778 227002 Travel abroad: 227,341 227004 Fuel, Lubricants and Oils: 21,024 228002 Maintenance - Vehicles: 915	

Reasons for Variation in performance

Complete Research Policy on-going
Increased sittings of committees especially accountability committees
the variation is based on research requests from Committees, MPs, & Staff
This output is highly dependent on ICT Department

Total	**466,682**
Wage Recurrent	0
Non Wage Recurrent	466,682
AIA	0
Total For SubProgramme	**466,682**
Wage Recurrent	0
Non Wage Recurrent	466,682
AIA	0

Recurrent Programmes

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: 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*
Transport needs/ requests of the Parliamentary Commission processed Built Capacity of the Administrative Staff of the Department and ensure that all Parliamentary functions are organized Administrative services to the Commission provided	Transport needs/ requests of the Parliamentary Commission processed during the quarter Four Staff trained Regular Administrative services to the Commission provided	**Item**	**Spent**
		221003 Staff Training	245,639
		221009 Welfare and Entertainment	1,000
		227001 Travel inland	68,425
		227002 Travel abroad	151,287
		227004 Fuel, Lubricants and Oils	145,100
		228002 Maintenance - Vehicles	130,554

Reasons for Variation in performance

Inadequate resources to cater for all the Staff of the Department

Total	**742,005**
Wage Recurrent	0
Non Wage Recurrent	742,005
AIA	0
Total For SubProgramme	**742,005**
Wage Recurrent	0
Non Wage Recurrent	742,005
AIA	0

Recurrent Programmes

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee Services

50 Committee reports produced 1,500 standing and Sectoral Committee meetings held 150 Committee Oversight field visits conducted 40 Public Hearings conducted 20 petitions disposed off	Six (6) committee reports produced for Plenary 325 of the planned 375 committee meetings held 32 Committee Oversight field visits conducted No public hearing conducted during the quarter No petition concluded	**Item**	**Spent**
		221001 Advertising and Public Relations	50,250
		221002 Workshops and Seminars	123,411
		221009 Welfare and Entertainment	231,351
		227001 Travel inland	1,290,295
		227002 Travel abroad	1,916,088
		227004 Fuel, Lubricants and Oils	28,999

Reasons for Variation in performance

Committee busy with special audits and other oversight activities
Inadequate funding to undertake the planned committee visits

Total	**3,640,394**
Wage Recurrent	0
Non Wage Recurrent	3,640,394
AIA	0
Total For SubProgramme	**3,640,394**
Wage Recurrent	0
Non Wage Recurrent	3,640,394
AIA	0

Vote:104 Parliamentary Commission

QUARTER 1: 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*
Recurrent Programmes			
Subprogram: 23 Office of the Leader of Government Business			
Outputs Provided			
Output: 05 Parliament Support Services			
Statements of Business for the House prepared Facilitated the Leader of Government Business to make statements and responses during the Prime Minister's Question Time Monitored Ministers attendance of Parliamentary sittings Ensured coordination with the Speaker and Party Whips on Parliamentary Business Participation of Members of Parliament in all Parliamentary Business Coordinated	Statements of Business for the House prepared Facilitated the Leader of Government Business to make statements and responses during the Prime Minister's Question Time Attendance of Ministers Monitored Ensured coordination with the Speaker and Party Whips on Parliamentary Business during the quarter Members coordinated	**Item**	**Spent**
		221003 Staff Training	51,610
		221009 Welfare and Entertainment	7,474
		227001 Travel inland	5,950
		227002 Travel abroad	83,713

Reasons for Variation in performance

No observable variation in performance during the quarter

Total	**148,746**
Wage Recurrent	0
Non Wage Recurrent	148,746
AIA	0
Total For SubProgramme	**148,746**
Wage Recurrent	0
Non Wage Recurrent	148,746
AIA	0

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Over 50% progress on the construction works of the new Chamber Installed Air condition equipment for North and East wings of Parliament Buildings and a Vehicle inspection bay constructed	10% progress on the construction works of the new Chamber & 7th certificates paid	**Item**	**Spent**
		312101 Non-Residential Buildings	2,170,928

Reasons for Variation in performance

Works are generally behind schedule and the consultant has been requested to identify and evaluate possible factors that would minimize delay and a possibility of identifying suitable sub-contract9ors for the provision of specialized services to the contractor to avoid any further delay of the project

Total	**2,170,928**
GoU Development	2,170,928
External Financing	0

Vote:104 Parliamentary Commission

QUARTER 1: 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
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted Machinery and Equipment procured for the 366 offices of Members of Parliament	Procurement process initiated	**Item**	**Spent**
		312202 Machinery and Equipment	521,266
Reasons for Variation in performance			
		Total	**521,266**
		GoU Development	521,266
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted office furniture and fittings for 366 offices of Members of Parliament procured	Procurement process initiated	**Item**	**Spent**
		312203 Furniture & Fixtures	9,954
Reasons for Variation in performance			
Procurement process on-going			
		Total	**9,954**
		GoU Development	9,954
		External Financing	0
		AIA	0
		Total For SubProgramme	**2,702,148**
		GoU Development	2,702,148
		External Financing	0
		AIA	0
		GRAND TOTAL	**119,284,018**
		Wage Recurrent	21,176,172
		Non Wage Recurrent	95,405,698
		GoU Development	2,702,148
		External Financing	0
		AIA	0

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Program: 51 Parliament			
Recurrent Programmes			
Subprogram: 01 Headquarters			
Outputs Provided			
Output: 05 Parliament Support Services			
Statutory salaries for Staff paid; All statutory deductions are remitted, Parliamentary Staff medical insurance implemented, Members office accommodation provided; Hold Board of Trustee Parliamentary Meetings for the FY 2018/19	Quarter one Statutory salaries for Staff paid for FY 2018/19; All statutory deductions are remitted, , Members office rent(accommodation)paid ; Held one Board of Trustee Parliamentary Meeting for the FY 2018/19.	**Item**	**Spent**
		211103 Allowances	10,834,130
		211104 Statutory salaries	5,887,965
		212101 Social Security Contributions	1,851,040
		213001 Medical expenses (To employees)	2,474,998
		213002 Incapacity, death benefits and funeral expenses	12,000
		221007 Books, Periodicals & Newspapers	113,647
		221011 Printing, Stationery, Photocopying and Binding	38,955
		221012 Small Office Equipment	3,016
Reasons for Variation in performance			
Performance achieved as planned			
		Total	**21,215,751**
		Wage Recurrent	5,887,965
		Non Wage Recurrent	15,327,787
		AIA	0
Outputs Funded			
Output: 51 Contribution to other Organizations			
Annual Government contribution to East African legislative Assembly 9 EALA) remitted	Annual Government contribution to East African legislative Assembly (EALA) for FY 2018/19 remitted	**Item**	**Spent**
Quarterly Operational Budget s remitted to the Parliamentary Pension Scheme and the Institute of Parliamentary Studies	Quarter one Operational Budget remitted to the Parliamentary Pension Scheme Quarter one 30%Government contribution and Member and Staff contribution to the Pension Scheme remitted.	262101 Contributions to International Organisations (Current)	11,113,601
		264101 Contributions to Autonomous Institutions	984,329
Reasons for Variation in performance			
There was discrepancy in amount remitted to EALA due to Exchange rate variations			
		Total	**12,097,931**
		Wage Recurrent	0
		Non Wage Recurrent	12,097,931
		AIA	0
		Total For SubProgramme	**33,313,682**
		Wage Recurrent	5,887,965
		Non Wage Recurrent	27,425,717
		AIA	0
Recurrent Programmes			

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Subprogram: 02 Members of Parliament			
Outputs Provided			
Output: 04 Parliamentarian Welfare and Emoluments			
Respond to 5 drafted questions for oral answers5 Bills Passed 10 Resolutions on motions passedDispose off 15 Committee reports	65 Questions responded to both drafted and during Prime Minister time 2 Bill Passed,Eleven (11) resolutions on motion passed and 32 Plenary sittings held 4 Committee reports disposed of and 17 Ministerial and other statements considered	**Item**	**Spent**
		211103 Allowances	48,505,262
		211104 Statutory salaries	15,288,207
Reasons for Variation in performance			
A lot of time spent in handling other committee business One Bill withdrawn The over-performance is explained by introduction of Prime Minister time			
		Total	**63,793,469**
		Wage Recurrent	15,288,207
		Non Wage Recurrent	48,505,262
		AIA	0
Output: 05 Parliament Support Services			
Members Delegation Led by Speaker facilitated to attend CPA, EU/ACP, IPU and IGAD Conferences	4 (Four reports from parliamentary delegations abroad presented to Parliament	**Item**	**Spent**
		211107 Ex-Gratia for other Retired and Serving Public Servants	6,000
		212101 Social Security Contributions	3,073,583
		213001 Medical expenses (To employees)	911,730
		213002 Incapacity, death benefits and funeral expenses	9,380
		221002 Workshops and Seminars	26,800
		221009 Welfare and Entertainment	4,591
		227002 Travel abroad	2,770,603
Reasons for Variation in performance			
No significant variation between actual and planned Performance			
		Total	**6,802,687**
		Wage Recurrent	0
		Non Wage Recurrent	6,802,687
		AIA	0
Outputs Funded			
Output: 51 Contribution to other Organizations			
Subscribe to the five International Parliamentary Associations - Afro Arab Parliamentary Association, East African Parliamentary Institute, Forum of Parliaments of the ICGLR, Parliamentary Union of the OIC	subscription to CPA remitted	**Item**	**Spent**
		264102 Contributions to Autonomous Institutions (Wage Subventions)	128,872
Reasons for Variation in performance			
Demand notices from other International Parliamentary Associations not received			

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
		Total	**128,872**
		Wage Recurrent	0
		Non Wage Recurrent	128,872
		AIA	0
		Total For SubProgramme	**70,725,028**
		Wage Recurrent	15,288,207
		Non Wage Recurrent	55,436,821
		AIA	0

Recurrent Programmes

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 Parliament Support Services

Preside over 20 statutory meetings Participate in 15 outreach activities Attend 8 International Parliamentary and other International association	Presided over the sitting of Parliament,	**Item**	**Spent**
		221003 Staff Training	88,039
		221009 Welfare and Entertainment	62,852
		224005 Uniforms, Beddings and Protective Gear	1,160
		227001 Travel inland	154,705
		227002 Travel abroad	323,837
		227004 Fuel, Lubricants and Oils	110,000
		228002 Maintenance - Vehicles	12,296
		228003 Maintenance – Machinery, Equipment & Furniture	860

Reasons for Variation in performance

No significant variation between the planned and actual performance for the quarter

		Total	**753,748**
		Wage Recurrent	0
		Non Wage Recurrent	753,748
		AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Support to over 12 local organizations / Associations provided	Represented Parliament atthe Commemoration of the 20th Anniversary of the Adoption of the Rome Statute of the International Criminal Court in the Hague, Netherlands; International World Scouts Jamberee Planning Meeting in South Korea;Addis Ababa Summit: Advanced Africa for Peace;49th Regional Conference and Annual General Meeting – CPA, Africa in Gaborone, Botswana;the 30th Annual UNAA Convention in Seattle, WA USA; 12th Meeting of the forum of East African Community (EAC) Speakers in Juba, South Sudan; and a Training Workshop on Legislative Drafting in London, United Kingdom	**Item**	**Spent**
		264101 Contributions to Autonomous Institutions	65,552
		264102 Contributions to Autonomous Institutions (Wage Subventions)	700

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Reasons for Variation in performance			
Inadequate resources to honour all the public request			
		Total	**66,252**
		Wage Recurrent	0
		Non Wage Recurrent	66,252
		AIA	0
		Total For SubProgramme	**820,000**
		Wage Recurrent	0
		Non Wage Recurrent	820,000
		AIA	0
Recurrent Programmes			
Subprogram: 04 Office of the Deputy Speaker			
Outputs Provided			
Output: 05 Parliament Support Services			
Chair Plenary Sittings Participate in 12 outreach activities Participate in three International Parliamentary and other Associations	Presided over the sitting of Parliament; Held 4 Outreach activities and represented Parliament at UK - Institute of Advanced Legal Studies (IALS); International Young Leaders Assembly in USA and Government Leaders Summit in Jerusalem	**Item**	**Spent**
		221003 Staff Training	35,139
		221009 Welfare and Entertainment	27,061
		227001 Travel inland	66,230
		227002 Travel abroad	167,713
		227004 Fuel, Lubricants and Oils	56,500
		228002 Maintenance - Vehicles	8,661
Reasons for Variation in performance			
No significant variation between planed and actual performance			
		Total	**361,304**
		Wage Recurrent	0
		Non Wage Recurrent	361,304
		AIA	0
Outputs Funded			
Output: 51 Contribution to other Organizations			
Support to 12 Local Government Associations	Ten (10) organizations benefited from Speaker's Donations; Breakfast meetings for fundraising of the Martyrs day celebrations in Paimol, Agago District, held Meeting with Researchers on refugees influx, Held meeting with Secretary General of ACP	**Item**	**Spent**
		264101 Contributions to Autonomous Institutions	24,000
Reasons for Variation in performance			
Inadequate resources to respond to all the requests from the Public			
		Total	**24,000**
		Wage Recurrent	0
		Non Wage Recurrent	24,000
		AIA	0
		Total For SubProgramme	**385,304**

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
		Wage Recurrent	0
		Non Wage Recurrent	385,304
		AIA	0

Recurrent Programmes

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Hold two Strategic Commission MeetingsFacilitate the three Religious denomination at parliamentQuarter four Internal Audit Committee Meetings	2(two)Commission meetings held during the 1st quarter. Three religious denominations in parliament supported; 2 (Two) Audit Sub Committee meetings were held	211103 Allowances	131,335
		221001 Advertising and Public Relations	163,314
		221003 Staff Training	45,505
		221009 Welfare and Entertainment	27,190
		227001 Travel inland	70,510
		227002 Travel abroad	311,110
		227004 Fuel, Lubricants and Oils	42,000
		228002 Maintenance - Vehicles	5,538

Reasons for Variation in performance

Performance attained as planned

Total	**796,501**
Wage Recurrent	0
Non Wage Recurrent	796,501
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Provide support to four Charity functions	Co-opted members to the Audit Sub Committee attended orientation training 1 Commissioner, 8 Members of Parliament and 3 Staff visited Uganda Embassy in Guangzhou, China on a study tour. 2 Commissioners, 8 Members of Parliament and 1 Staff visited Uganda Embassy in Kuala Lumpur, Malaysia on a study tour. 1 Commissioner attended training in Thailand and India.	264101 Contributions to Autonomous Institutions	7,800

Reasons for Variation in performance

Performance attained as planned

Total	**7,800**
Wage Recurrent	0
Non Wage Recurrent	7,800
AIA	0
Total For SubProgramme	**804,301**

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
		Wage Recurrent	0
		Non Wage Recurrent	804,301
		AIA	0

Recurrent Programmes

Subprogram: 06 Leader of the Opposition

Outputs Provided

Output: 05 Parliament Support Services

Preparing of responses to supplementary Expenditure requests and Preparing of responses to the National Budget FrameworkAlternatives to Government Policy Positions providedEvaluating major government programmes/ oversight toursPreparing response to the State of the Nation Address

Tracking of President Museveni's undertakings made in the State of the Nation Address 2017
Brief on the Adhoc Committee report on the arrested Members of Parliament in Arua
Brief on EU activities in Uganda
Brief on proposed merging of Government Agencies in Uganda
Brief on the Excise duty Amendment Bill No.2
Brief on the Leadership and the role of the young generation for development
Brief on National Physical Planning visa vie the creation of the Metropolitan Physical Planning under the KCCA
Issue brief on the Agricultural Value Chain Development Project (AVCDP) loan request of USD 76.95million

Minority Report on Excise duty Amendment Bill No.2
Analysis of the Data Protection and Privacy Bill, 2015
Analysis of Excise duty Amendment Bill No.2
Analysis of the Investment Code Bill, 2017
Analysis of the Kampala Capital City Authority (Amendment) Bill 2015
• Draft Compendium of Alternative Policy Statements for FY2018/19
Benchmarking Visits undertaken 120
Visitors requests handled
165 visitors hosted

8 Statements made
A matter of National Importance with respect to the mistreatment of residents of the fishing site of Lukunyu, an island of Nangoma in Lake Victoria on the border between Tanzania and Uganda, by the UPDF
Point of Procedure on Non Release of approved Supplementary Expenditure Requests
Press/Media Statement by the Leader of the Opposition on the illegal detention of MPs and other Ugandans in Arua

Item	Spent
211103 Allowances	1,020
221003 Staff Training	37,775
221009 Welfare and Entertainment	13,896
227001 Travel inland	37,080
227002 Travel abroad	228,281
227004 Fuel, Lubricants and Oils	36,000
228002 Maintenance - Vehicles	20,353
228003 Maintenance – Machinery, Equipment & Furniture	2,170

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Statement on tuition increment at Makerere University
Statement on Supervision of Road Construction in Districts
Statement on the Continued Arrest and Torture of Rwandan Nations
Statement on abuse of human rights in Uganda presented by the Leader of the Opposition
Matter of importance on lack on medicines and other medical supplies in Kebisoni Health Centre IV in Rukungiri District

Issue briefs produced (10)
Issue Brief on the maize fund by government to curb the falling price of maize
Issue Brief on the Sugar Bill,2016

Reasons for Variation in performance

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

Performed as planned

Total	**376,575**
Wage Recurrent	0
Non Wage Recurrent	376,575
AIA	0
Total For SubProgramme	**376,575**
Wage Recurrent	0
Non Wage Recurrent	376,575
AIA	0

Recurrent Programmes

Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 Parliament Support Services

Advise on matters incidental to meetings of Parliament and committees.Three International delegations and exchange programmes organizedSupport to 375 sittings of Parliament and committees provided40 Committee Oversight field visits organized

Advise on matters incidental to meetings of Parliament and committees provided
32 Plenary sittings organized during the first quarter
Four International delegations and exchange programmes organized and the reports presented to Parliament
Support provided to 325 of the 375 planned meetings of Parliamentary committees
32 Committee Oversight field visits organized

Item	Spent
221003 Staff Training	43,682
221007 Books, Periodicals & Newspapers	700
221009 Welfare and Entertainment	7,453
224005 Uniforms, Beddings and Protective Gear	2,600
227001 Travel inland	1,950
227002 Travel abroad	63,416
228002 Maintenance - Vehicles	505

Reasons for Variation in performance

Performance attained as planned

Total	**120,306**
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
		Non Wage Recurrent	120,306
		AIA	0
		Total For SubProgramme	**120,306**
		Wage Recurrent	0
		Non Wage Recurrent	120,306
		AIA	0

Recurrent Programmes

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

Budget of the Parliamentary Commission for FY 2019/20 preparedContinuous Professional Development seminars attendedPrepare and mange all quarter one procurements for FY 2018/19Annual Budget Performance report for FY 2017/18 prepared
Quarter One budget performance report for FY 2018/19 preparedAnnual Financial Statements and reports for FY 2017/18 of the Commission PreparedPayroll of the Parliamentary Commission for Both Members and Staff managedBoard of survey exercise concluded for FY 2017/18Responses to Auditor General's Report preparedAuditor General's responses to management letter prepared

Draft Budget of the Parliamentary Commission for FY 2019/20 prepared
Attended the ICPAU Annual Conference
Annual procurement Paln for FY 2018/19 Prepared
Annual Budget Performance report for FY 2017/18 prepared and submitted to MOFPED
Annual Financial Statements and reports for FY 2017/18 of the Parliamentary Commission Prepared and submitted to Accountant and Auditor Generals respectively
Quarter one Payroll Managed for both Members and Staff of Parliament
Board of survey exercise concluded for FY 2017/18
Responses to Internal Audit Quarter four Report prepared
No responses prepared

Item	Spent
211103 Allowances	27,025
221001 Advertising and Public Relations	6,700
221003 Staff Training	124,393
221009 Welfare and Entertainment	13,389
227001 Travel inland	1,200
227002 Travel abroad	286,500
227004 Fuel, Lubricants and Oils	22,150
228002 Maintenance - Vehicles	3,194

Reasons for Variation in performance

Performance for quarter one achieved with no observable variation
The Audit is still on-going

Total	**484,551**
Wage Recurrent	0
Non Wage Recurrent	484,551
AIA	0
Total For SubProgramme	**484,551**
Wage Recurrent	0
Non Wage Recurrent	484,551
AIA	0

Recurrent Programmes

Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 05 Parliament Support Services

Services of a Consultant towards fast tracking establishment of Parliamentary Museum

607 DOCUMENTS INDEXED (i.e. Bills; Committee Reports; Ministerial Statements; Matters of National

Item	Spent
221003 Staff Training	66,031

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outsourcing documents and items for the Museum Benchmarking studies (visiting Parliamentary Museum in India, S.Africa, Australia Increased range of reading materials to MPs and Staff of ParliamentImproved Records and Archives organization, distribution, retrieval, storage, maintenance, preservation, and conservationFast-track the process of establishing a Parliamentary Archive centreUndertake Strategic Planning Retreats for all staff Developing metadata for documents and uploading on MPs' ipads	Importance; Petitions; Motions; Delegation Reports; General Reports; Documents Laid at Table, etc. 106 documents uploaded 214 new publications were accessioned. 46 Documents Laid At Table Received and accessioned 969 books were catalogued and uploaded into KOHA Integrated Library System. Review of the Records Management Policy: Training and sensitization of Action Officers is in offing. Consultancy on the establishment of the Museum: 2 staff have been recruited on contract to expedite outsourcing of items for the proposed museum. Book Detector System already set and being used 4,557 pages Scanned 6,825 pages photocopied 3,842 documents printed 879 Barcodes generated for the electronic book detection with a view to mitigating theft 65 Daily Media Reports have been published. 505 articles summarized by staff who scan the newspapers, summarize articles related to Parliament and submit for compilation 3 staff attended the World Library Congress in Kuala Lumpur Malaysia in August; 4 staff benefitted from training in Records and database Management in Kenya; all staff attended workshop on Knowledge Management; 10 staff attended training in Leadership. 1 staff attended benchmarking study on Good Governance and service delivery in Thailand and India. Monthly reports made by the various officers in the sections. 1,291 users accessed the library for newspapers; Hansard extracts; computer services; research; scanning; binding; printing; photocopying and information requests. 82 publications lent out 56 returned 2,418 letters/documents were received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff. 1,159 letters/documents were delivered to various destinations by hand, through	221007 Books, Periodicals & Newspapers	4,985
		221009 Welfare and Entertainment	4,671
		222002 Postage and Courier	7,500
		227001 Travel inland	1,200
		227002 Travel abroad	164,356
		227004 Fuel, Lubricants and Oils	7,500

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Postage /EMS and Couriers.
3,576 entries were made in inward and outward registers and dispatch sheet

Reasons for Variation in performance

Delays in submission of Section reports making it difficult to make the report by the end of the month.
Issues raised by PRMS regarding the Database has not been rectified yet
Office space for the museum not yet available.
Reluctance by users to return borrowed items.

We mitigate any loses by instructing deductions at source for any damaged or lost materials

Some of the documents laid at table delay to be delivered to the Library by the Clerk Assistants
Wrong address and back dating of mails led to some mails delivered late.

Total	**256,243**
Wage Recurrent	0
Non Wage Recurrent	256,243
AIA	0
Total For SubProgramme	**256,243**
Wage Recurrent	0
Non Wage Recurrent	256,243
AIA	0

Recurrent Programmes

Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Output: 05 Parliament Support Services

Motion, Resolutions, Questions and Petitions drafted and Private Members Bill drafted.Proposed amendments drafted and final text of passed Bill compiled
.
The Attorney General well furnished with information for defending the institution of Parliament.
Participate in international and regional fora on legal and legislative services to Parliaments &
Trainings for staff conducted
Parliament advised on Constitution and Legal compliance and other Legal Matters.Committees of Parliament advised and Parliamentary Commission well represented in Courts of Law

Motion and Bills drafted
Proposed amendments drafted and final text of passed Bill compiled
Three Staff attended training
Advice provided on Constitution and Legal compliance and other Legal Matters during the quarter
Advice provided to Parliament, Parliamentary Commission well represented in Courts of Law

Item	Spent
221003 Staff Training	222,729
221009 Welfare and Entertainment	4,613
227001 Travel inland	3,950
227002 Travel abroad	212,363
227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

only 2 bills Bills passed during the quarter
Performance for quarter one achieved with no observable variation

Total	**451,155**
Wage Recurrent	0
Non Wage Recurrent	451,155
AIA	0
Total For SubProgramme	**451,155**
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
		Non Wage Recurrent	451,155
		AIA	0

Recurrent Programmes

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 05 Parliament Support Services

Adequate physical space for Members of Parliament and Staff rationalizedThe exterior and interior of the Parliament building adequately maintained and cleanedOccupational health and safety measures enforcedBreastfeeding facility services adequately providedSupport to Parliamentary Plenary sitings and other ceremonial sessions providedParliamentary gym facilities and services provided to Members and StaffQuarterly Lifts, stand by generators, air conditioning equipment, firefighting equipment, gymnasium equipment and photocopier satisfactorily maintainedQuarterly utility Bills verified and settled

Front Desks Provided information and guidance to visitors
5,100 visitors were received, registered and guided1,190 mails were received, recorded and slotted in MPs Pigeon holes.
Fresh flowers were provided at the reception desks
Participated in all the Speaker's processions during the quarter.
Ensured the presence of the ("MACE") at all sittings of the House.

Construction works for the new Chamber is ongoing
The process of settling in Members of Parliament into the newly acquired Queen's Chambers was completed
Venues for 400 meetings were prepared and allocated.
Process of moving former and new Chairpersons and Vice Chairpersons is ongoing
Procurement process of 80 sets of assorted office furniture for offices of MPs at Queen Chambers was completed

A total of seven hundred and fifty six (750)patients were managed by the Parliament Clinic
Total participants in gymnasium activities were 1,400 people.

Hire of seventy (70) water dispenser's and supply of drinking water to offices and committee rooms was done
The procurement process for a provider to operate Parliamentary Canteen stalled due to administrative review

Breastfeeding facility services adequately provided during the quarter
32 sittings of Parliament and other ceremonial sessions provided
Parliamentary gym facilities maintained
Provision of daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of Development House, 20,451 square

Item	Spent
213001 Medical expenses (To employees)	52,565
221003 Staff Training	188,867
221009 Welfare and Entertainment	9,012
224004 Cleaning and Sanitation	132,858
227001 Travel inland	700
227002 Travel abroad	41,056
227004 Fuel, Lubricants and Oils	68,000
228001 Maintenance - Civil	39,886
228002 Maintenance - Vehicles	5,430
228003 Maintenance – Machinery, Equipment & Furniture	52,181

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

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.
Quarterly fumigation of premises satisfactory done.
Routine and emergency repairs/maintenance on electrical installation satisfactory done.
Prepayment for electricity supply to Parliament, Development House and Queen's Chambers was done.
Replacement and repair of faulty lights in the Multi - level car park and wash rooms
Provided connection of power to the AC
Evaluation of bids for the framework contractors for supply of electrical materials is on going
1. Quarterly payment to National water and Sewerage Corporation was done.
2. Monthly maintenance of ten(10) lifts was satisfactory done
3. Quarterly maintenance of four (04) standby generators, four (04) extractor fans, firefighting pumps, 330 fire extinguishers, 59 fan coil units, 50 split units and (04) air handling units was satisfactorily done.
4. Doors and table repairs, replacement of old locks and general maintenance of the furniture was satisfactorily done.
5. Remedial civil works on concrete slab atop proposed Radio Studio was satisfactorily completed.
6. Regular repairs and maintenance of appliances has routinely been done.
7. Procurement of laying of carpets in the various offices was initiated and it's underway.
8. Procurement of painting both North and East wings was initiated.
9. Procurement of minor civil works at the Baby centre, replacement of cracked tiles on 3rd floor South wing near the Canteen area and leakage on 5th floor East wing roof top was initiated.
10. Installation of AC for the East and North wings was satisfactorily completed

Quarter one utility Bills verified and settled

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

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

Inadequate space for gymnasium equipment
Inadequate gymnasium equipment for interested stake holders to exercise

Increased number of schools on tour and visitors causing strain on limited facilities like toilets
Crossing Parliament Avenue from Parliament buildings to Development House is a potential accident spot.

Small Chamber which cannot accommodate comfortably all MPs
Lack of basic office equipment like computers and furniture for all MPs in their offices
Inadequate office space and committee rooms

Total	**590,554**
Wage Recurrent	0
Non Wage Recurrent	590,554
AIA	0
Total For SubProgramme	**590,554**
Wage Recurrent	0
Non Wage Recurrent	590,554
AIA	0

Recurrent Programmes

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
35 copies x 3 Hansard monthly bound volumes produced35 live broadcasts of parliamentary proceedings on national radio4 CCTV Network extensions/connections. 35 edited transcripts of Parliamentary proceedings 50 copies x 45 Issues of the Daily Hansard 35 Issues of Daily Hansard posted on the Intranet handled 35 video recordings of parliamentary proceedings on DVD35 live broadcasts of parliamentary proceedings on national television35 video recordings of parliamentary proceedings on DVD35 audio recordings of parliamentary proceedings on master tapes35 copies x 3 Hansard monthly bound volumes produced1 CD-ROM of the monthly Hansards in the quarter 3 copies of the monthly Hansard posted on the Parliamentary website	32 copies x 3 Hansard monthly bound volumes produced Hard copies of the Daily Hansard edited transcripts for the 1st Quarter for FY 2018/2019 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes. 3 issues of the bound volumes of the 9th Parliament were produced i.e. Issue No.41 - July 2015; Issue No.42 August 2015; and Issue No. 43 September to October 2015 3 CCTV Connections/Links were made. 7 meetings provided with Public Address System (PAS) and Recording Facilities in the Conference Hall and Members' Lounge 49 Audio Recordings on Master Tapes (Committee meetings) 24 transcripts of the Daily Hansard transcribed, edited, typset and posted on the Parliament Intranet and Website. In total, 32 plenary sittings are being considered dating from 11th July to 19th September 2018. 32 Video Recordings (Plenary). 24 Audio Recordings on Master Tapes (Plenary). 35 copies x 3 Hansard monthly bound volumes produced 1 CD-ROM of the monthly Hansard prepared/produced 32 copies of the monthly Hansard posted on the Parliamentary website	**Item**	**Spent**
		221003 Staff Training	252,058
		221017 Subscriptions	248
		224005 Uniforms, Beddings and Protective Gear	39,235
		227001 Travel inland	2,250
		227002 Travel abroad	148,783
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	189
		228003 Maintenance – Machinery, Equipment & Furniture	4,970

Reasons for Variation in performance

Performance was below the targeted output. This was because of the suspension of printing press operations in April 2017.

Most parliamentary publications are currently produced on a small-scale using desktop printers.

Performance was within the planned output i.e. CCTV connections are dependent on the number of requests made in a quarter.
The Department no longer publishes hard copies of the Daily Hansard because of the introduction of ipads. Members can read the Daily Hansard on the Intranet and members of the public can access it on the parliamentary website.

Total	**455,233**
Wage Recurrent	0
Non Wage Recurrent	455,233
AIA	0
Total For SubProgramme	**455,233**
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
		Non Wage Recurrent	455,233
		AIA	0
Recurrent Programmes			
Subprogram: 13 Parliamentary Budget Office			
Outputs Provided			
Output: 05 Parliament Support Services			

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Analytical Review of the Charter of Fiscal Responsibility; Analysis of Government report on Performance of Multiyear commitments;Analysis of the National Budget Framework Paper (NBFP).Analysis & Report on budget performance of Local Governments;-Analysis and Report on Fiscal Decentralisation Policy;-Support Committees of Parliament while undertaking field oversight visits of selected Government projects and programmes;Carry out Analysis of the Non-Tax Revenue (NTR) for FY 2018/19;Analysis of Public Debt Management for the period ending June 2018;Analysis of Government Report on Grants & Guaranteed Loans and Associated Risks;Analysis of Government Loan RequestsInitiate and Carry out Topical studies of interest to Parliament and its Committees Undertake Field visits to selected districts to ascertain performance of selected Government projects and programmes Provide timely data / information to MPs/Committees on economic/statistical areas of interest to the requesting person Conduct monthly in-house Seminars/workshops for PBO staff and Bi - annual Training Sessions for MPs & Staff on the National Budget process & the Economy Procure Quarterly Group Training courses (locally) for staff on analytical methodologies of the Budget and Macroeconomic Analysis Maintain/further Develop an Information Management System(IMS) 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 Participate in Annual Assemblies of the Global Network of PBOs and Other International ConferencesHold public discussions for MPS with Civil Society organizations & think tank economists Conduct Training for monitoring the implementation of the Public Finance and Management Act 2015 Maintain & Manage PBO Website for Dissemination of PBO analytical papers to other PBOs Dissemination of Research Reports to other Research agents (locally)	01 Draft report made on a study to assess the challenges facing delivery of the Health Sector systems 01 Report Compiled of the Summary of the Recommendations of the Parliamentary Sectoral Committees on the National Budget for FY 2018/19 Produced 01 Report on the National at a glance FY 2018/19 03 Advisory Reports/opinions on a Petitions produced 07 Analalytical briefs to support to Committees 01 Draft Topical study on 01 Draft Report on NTR for FY 2017/18 produced 3 Report on Government loan requests presented to Committee of National Economy 02 analytical reports/briesf on the on the Sugar Bill and the Wildlife Bill 01 Analytical Report on Supplementary Appropriation Bill FY2017/18 10 Persons/Committees supplied with data /information in a timely manner Assessment of Lake Victoria Environmental Management Program-Phase 11 01 Group training on Projects analysis and Public investment Management in Government 05 Trained in Macroeconomic Modeling, Monitoring and Evaluation in Arusha Tanzania02 staff trained internationally In Thailand and India and in Mombasa, 01 capacity enhancement and skills development in "Growing your Leadership Edge" for staff secured PBO Website not yet developed	**Item**	**Spent**
		221003 Staff Training	128,126
		221009 Welfare and Entertainment	7,282
		227001 Travel inland	27,023
		227002 Travel abroad	121,006
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	326

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Absence of confirmed Data from BOU

Absence of confirmed Data from MFPED

Committee has a huge back log of reports to clear

Government did not present any Supplementary Exp. Schedule in Qtr 1

Govt did not present any report to Parliament as per Section 17(5) of the PFMA(2015)

No Report on Tax Expenditures for FY2017/18 Presented to Parliament

OAG did not present any report to Parliament on the Contingencies Fund as per Section 26(16) of the PFMA(2015)

PBO was undergoing some intensive group training in Qtr 1

PBO Website not yet developed

Total	**291,263**
Wage Recurrent	0
Non Wage Recurrent	291,263
AIA	0
Total For SubProgramme	**291,263**
Wage Recurrent	0
Non Wage Recurrent	291,263
AIA	0

Recurrent Programmes

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Develop plans for capacity building of Members of Parliament to fulfill their constitutional role and prepare periodic reportsCoordinating the work and interface of Civil Society Organisations & other stakeholders with ParliamentMonitoring the performance of Parliament in the execution of its component of the National Development Plan Monitoring and evaluation of the performance of Parliament as an institution Establishing and maintaining relationships with strategic development partners in the funding and management of the Parliamentary Strategic PlanConduct quarterly planning meetings with Parliamentary development partnersCoordinating the full implementation of the Parliament's policies and plans in line with the National Development Plan & the Vision 2040 and monitor implementation of annual work plansHold Quarterly sector reviews and planning meetings to assess performance of Parliament and produce quarterly reportsManagement of the M&E framework for Parliament's role in overseeing the Executive	5 members of staff were facilitated to attend short term training abroad Compiled the progress in the implementation of the NRM manifesto by the Legislature Sector. The Second Annual Legislature Sector Review Retreat for FY 2017/18 was successfully conducted and report produced. Carried out a self-assessment of the second session of the 10th Parliament. Compiled the progress in the implementation of the NRM manifesto by the Legislature Sector. Prepared the Government Annual Performance Report for Legislature Sector. Prepared the Parliamentary Commission annual Report. Technical assistance was hired for LoP & Shadow Cabinet, Government Assurances & Implementation Committee and for Monitoring & Evaluation. The installation of Parliamentary Radio is in final stages Carried out a self-assessment of the second session of the 10th Parliament Participants were guided through the process of developing work plans. The development of an institutional work plan is in progress Additional support was also provided to the Legislature Sector Annual Review GAAP facilitated the Public accounts committee on Local Governments to conduct public hearing on the report of the Auditor Grneral for the Lango region	**Item**	**Spent**
		221003 Staff Training	128,408
		221009 Welfare and Entertainment	3,303
		227001 Travel inland	2,550
		227002 Travel abroad	77,689
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

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

Access to critical information to inform M&E function
Inadequate resources for printing M&E reports
Lack of clear indicators and targets.Poor link between evaluation and budgeting
Lack of an M&E software system to facilitate online database and information management and reporting.

Reluctance by development partners to fund residential workshops has led to accountability committees not to absorb the funds allocated to them

Total	**219,449**
Wage Recurrent	0
Non Wage Recurrent	219,449
AIA	0
Total For SubProgramme	**219,449**
Wage Recurrent	0
Non Wage Recurrent	219,449
AIA	0

Recurrent Programmes

Subprogram: 15 Information and Communications Technology

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Latest antivirus and access control security system on Servers/data centers.An operational interactive Parliamentary Website established.Latest version of Operating system(s) and latest & licensed office applications software.Adequate Internet and e-Mail services for all offices providedAdequate digital telephone services for all offices and Efficient ICT user-support services for all offices at Parliament provided Quarterly maintenance of PABX equipment & telephone network. Biannual maintenance of computer equipment and network. Quarterly IT skills training for MPs and Staff. Searchable information systems such as Hansard and bill tracking systems.	Latest antivirus and access control installed An operational interactive Parliamentary Website maintained Secured Latest version of Operating system(s) and latest & licensed office applications software. Adequate Internet and e-Mail services for all offices provided Adequate digital telephone services for all offices and Efficient ICT user-support services for all offices at Parliament provided during the first quarter Quarterly maintenance of PABX equipment & telephone network carried out Searchable information systems such as Hansard and bill tracking systems. maintained	221008 Computer supplies and Information Technology (IT)	118,122
		221009 Welfare and Entertainment	4,203
		222001 Telecommunications	45,868
		227001 Travel inland	3,000
		227002 Travel abroad	192,559
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	148

Reasons for Variation in performance

Performance achieved with no observable variation during the quarter

Total	**371,399**
Wage Recurrent	0
Non Wage Recurrent	371,399
AIA	0
Total For SubProgramme	**371,399**
Wage Recurrent	0
Non Wage Recurrent	371,399
AIA	0

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Recurrent Programmes			
Subprogram: 16 Human Resources Department			
Outputs Provided			
Output: 05 Parliament Support Services			
Carry out Performance review workshops; Appraisal discussions/meetings;Constitute the Reward & Recognition Committee.Conduct Reward & recognition committee meetings;Nominate individual and teams for award for various award categoriesEngage consultants to Conduct Interviews (Aptitude, practical and oral) candidates and Conduct induction & orientation of new staffStaff retirement process managed	Appraisals for FY 2017/18 completed Initial review of reward and recognition guidelines conducted Promotional exercise concluded Sensationalist on planning for retirement conducted	**Item**	**Spent**
		211103 Allowances	2,700
		213003 Retrenchment costs	22,027
		221003 Staff Training	181,205
		221004 Recruitment Expenses	23,430
		221009 Welfare and Entertainment	16,746
		221017 Subscriptions	3,000
		227001 Travel inland	4,357
		227002 Travel abroad	105,958
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	4,686
Reasons for Variation in performance			
Recruitment of new staff rescheduled to quarter three			
		Total	**371,608**
		Wage Recurrent	0
		Non Wage Recurrent	371,608
		AIA	0
		Total For SubProgramme	**371,608**
		Wage Recurrent	0
		Non Wage Recurrent	371,608
		AIA	0
Recurrent Programmes			
Subprogram: 17 Public Relations Office			
Outputs Provided			
Output: 05 Parliament Support Services			

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Media Coverage of Parliamentary Activities provided The Office will cover and arrange for publicity of all parliamentary functions involving the Speaker/Deputy Speaker, Committees, Plenary, the Parliamentary Commission & any other events of public interest. Conduct Public Outreach programmes in secondary schools, universities and other tertiary and government institutions like the Police, Prisons and the Army. Additionally, there are plans to conduct the outreach programmes in the Parliament. The plan is to visit at least 30 schools and host two activities with about 20 schools represented in totalAdditionally, the staff will work with Speaker and Deputy Speaker's Offices in the regional public outreach programmes, and in the diaspora (UNAA). There are plans to also appear on various talk show programmes on television and radio. The Office of the Speaker and the Department of CPA have committed to hosting the finals of the National Schools Debating Championships, Children's Parliament, International Day of Democracy and the Commonwealth Day.Conduct tours, radio & TV talk shows and other activities providing information to the publicForeign travel and guest relation services to Parliament provided To process visas, passports and offer travel related services to Members and staff of Parliament Process travel documents (visas & diplomatic notes) for Members and staff of Parliament Publish a column 'Last Week in Parliament' in the leading newspapers Produce 2016 calendar and Diary, The Staff Bulletin	Media Coverage of Parliamentary Activities provided Conducted Public Outreach programmes to three secondary schools, Organised the (UNAA)diaspora meeting Conducted one TV talk shows and other activities providing information to the public on the Parliament business Foreign travel and guest relation services to Parliament provided Published a column 'Last Week in Parliament'	**Item**	**Spent**
		221001 Advertising and Public Relations	709,874
		221003 Staff Training	88,821
		221007 Books, Periodicals & Newspapers	118
		221009 Welfare and Entertainment	107,019
		221017 Subscriptions	4,750
		227001 Travel inland	62,470
		227002 Travel abroad	228,107
		227004 Fuel, Lubricants and Oils	19,500
		228002 Maintenance - Vehicles	4,086

Reasons for Variation in performance

Inadequate resources to cater for other Ugandans leaving in diaspora

Total	**1,224,744**
Wage Recurrent	0
Non Wage Recurrent	1,224,744
AIA	0
Total For SubProgramme	**1,224,744**
Wage Recurrent	0
Non Wage Recurrent	1,224,744

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Clerk to Parliament

Outputs Provided

Output: 05 Parliament Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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 ParliamentManage the operation needs of the security of Parliament	One Board of Trust meeting held Proper safeguards on funds utilization enforced accountability procedures enforced Managed the operations of the integrated security system	221003 Staff Training	27,655
		221009 Welfare and Entertainment	12,485
		227001 Travel inland	13,385
		227002 Travel abroad	112,486
		227004 Fuel, Lubricants and Oils	1,650
		228002 Maintenance - Vehicles	3,251
		228003 Maintenance – Machinery, Equipment & Furniture	1,750

Reasons for Variation in performance

Performance attained as planned for the first quarter

Total	**172,662**
Wage Recurrent	0
Non Wage Recurrent	172,662
AIA	0
Total For SubProgramme	**172,662**
Wage Recurrent	0
Non Wage Recurrent	172,662
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Review procurement management; Vehicle maintenance and Fuel Management Evaluate the management of advance payments and accountability for advances Project fund management Performance Audit of parliamentary staff welfare fund Asset management. Review the preparation of Final Accounts for 2017/2018Review of previous Audit recommendations by Auditor GeneralReview of Integrated financial management Systems (IFMIS Pay roll, recruitment and training plan audit.	Held meeting with Parliamentary Internal Audit committee to discuss Internal Audit work plan and budget for FY 2018/2019 Audit carried out and a draft report made pending exit meeting with management and final submission to the Audit committee. Held a meeting with Parliamentary Commission Internal Audit committee to discuss Q1, Q2, Q3 and Q4 Internal Audit quarterly reports for FY 2017/2018. Payrolls Audited and advice made as appropriate	221003 Staff Training	27,106
		221009 Welfare and Entertainment	500
		227002 Travel abroad	122,379

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

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

Total	**149,985**
Wage Recurrent	0
Non Wage Recurrent	149,985
AIA	0
Total For SubProgramme	**149,985**
Wage Recurrent	0
Non Wage Recurrent	149,985
AIA	0

Recurrent Programmes

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

2 Pro-active Research Studies conductedRevised Guidelines for Policy Analysis produced

2 Policy Analysis reports producedDevelop Research Agenda 2019/20Two capacity building activities for staff (Group training) conducted
3 Capacity building activities for staff (external)
Operationalize the Databank for Research Products2 Monitoring and Evaluation studies conducted5 Bill analysis reports for MPs and Committees.80 Committee Issue Briefs prepared
100 Standard Desk Research Reports produced

23 Editing and designing of DRS products made
108 Standardized Desk Research Reports
3 Monitoring and Evaluation study
1 Pro-active Research Study

Complete Research Policy on-going
4 Capacity building activities for staff (Group, Internal and external).
18 Concept notes produced
7 Constituency profile reports produced ; Speeches, 11presentations and papers prepared
6 Bill analysis reports to MPs and Committees.
124 Produced Committee Issue Briefs

Item	Spent
221003 Staff Training	141,261
221009 Welfare and Entertainment	13,363
227001 Travel inland	62,778
227002 Travel abroad	227,341
227004 Fuel, Lubricants and Oils	21,024
228002 Maintenance - Vehicles	915

Reasons for Variation in performance

Complete Research Policy on-going
Increased sittings of committees especially accountability committees
the variation is based on research requests from Committees, MPs, & Staff
This output is highly dependent on ICT Department

Total **466,682**

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
		Wage Recurrent	0
		Non Wage Recurrent	466,682
		AIA	0
		Total For SubProgramme	**466,682**
		Wage Recurrent	0
		Non Wage Recurrent	466,682
		AIA	0

Recurrent Programmes

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Transport needs/ requests of the Parliamentary Commission processedBuild Capacity of the Administrative Staff of the DepartmentRegular Administrative services to the Commission provided	Transport needs/ requests of the Parliamentary Commission processed during the quarter Four Staff trained Regular Administrative services to the Commission provided	221003 Staff Training	245,639
		221009 Welfare and Entertainment	1,000
		227001 Travel inland	68,425
		227002 Travel abroad	151,287
		227004 Fuel, Lubricants and Oils	145,100
		228002 Maintenance - Vehicles	130,554

Reasons for Variation in performance

Inadequate resources to cater for all the Staff of the Department

Total	**742,005**
Wage Recurrent	0
Non Wage Recurrent	742,005
AIA	0
Total For SubProgramme	**742,005**
Wage Recurrent	0
Non Wage Recurrent	742,005
AIA	0

Recurrent Programmes

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee Services

		Item	Spent
12 Committee reports produced375 standing and Sectoral Committee meetings held40 Committee Oversight field visits conducted10 Public Hearings conducted5 Petitions disposed of	Six (6) committee reports produced for Plenary 325 of the planned 375 committee meetings held 32 Committee Oversight field visits conducted No public hearing conducted during the quarter No petition concluded	221001 Advertising and Public Relations	50,250
		221002 Workshops and Seminars	123,411
		221009 Welfare and Entertainment	231,351
		227001 Travel inland	1,290,295
		227002 Travel abroad	1,916,088
		227004 Fuel, Lubricants and Oils	28,999

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

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

Committee busy with special audits and other oversight activities
Inadequate funding to undertake the planned committee visits

Total	**3,640,394**
Wage Recurrent	0
Non Wage Recurrent	3,640,394
AIA	0
Total For SubProgramme	**3,640,394**
Wage Recurrent	0
Non Wage Recurrent	3,640,394
AIA	0

Recurrent Programmes

Subprogram: 23 Office of the Leader of Government Business

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Statements of Business for the House preparedFacilitated the Leader of Government Business to make statements and responses during the Prime Minister's Question TimeMonitored Ministers attendance of Parliamentary sittingsEnsured coordination with the Speaker and Party Whips on Parliamentary BusinessParticipation of Members of Parliament in all Parliamentary Business Coordinated	Statements of Business for the House prepared Facilitated the Leader of Government Business to make statements and responses during the Prime Minister's Question Time Attendance of Ministers Monitored Ensured coordination with the Speaker and Party Whips on Parliamentary Business during the quarter Members coordinated	221003 Staff Training	51,610
		221009 Welfare and Entertainment	7,474
		227001 Travel inland	5,950
		227002 Travel abroad	83,713

Reasons for Variation in performance

No observable variation in performance during the quarter

Total	**148,746**
Wage Recurrent	0
Non Wage Recurrent	148,746
AIA	0
Total For SubProgramme	**148,746**
Wage Recurrent	0
Non Wage Recurrent	148,746
AIA	0

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Over 10% progress on the construction works of the new Chamber	10% progress on the construction works of the new Chamber & 7th certificates paid	312101 Non-Residential Buildings	2,170,928

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Works are generally behind schedule and the consultant has been requested to identify and evaluate possible factors that would minimize delay and a possibility of identifying suitable sub-contract9ors for the provision of specialized services to the contractor to avoid any further delay of the project			
		Total	**2,170,928**
		GoU Development	2,170,928
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of 10 vehicles (Station Wagon, a Bus & Double Cabin Pick-up initiated	Procurement process initiated	**Item**	**Spent**
Reasons for Variation in performance			
		Total	**0**
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement process for assorted Machinery and Equipment procured for the 366 offices of Members of Parliament initiated	Procurement process initiated	**Item**	**Spent**
		312202 Machinery and Equipment	521,266
Reasons for Variation in performance			
		Total	**521,266**
		GoU Development	521,266
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement process for assorted office furniture and fittings for 366 offices of Members of Parliament Initiated	Procurement process initiated	**Item**	**Spent**
		312203 Furniture & Fixtures	9,954
Reasons for Variation in performance			
Procurement process on-going			
		Total	**9,954**
		GoU Development	9,954
		External Financing	0
		AIA	0
		Total For SubProgramme	**2,702,148**
		GoU Development	2,702,148
		External Financing	0
		AIA	0
		GRAND TOTAL	**119,284,018**
		Wage Recurrent	21,176,172

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Non Wage Recurrent	95,405,698
GoU Development	2,702,148
External Financing	0
AIA	0

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)**		

Program: 51 Parliament

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 05 Parliament Support Services

Statutory salaries for Staff paid; All statutory deductions are remitted, Parliamentary Staff medical insurance implemented, Members office accommodation provided; Hold Board of Trustee Parliamentary Meetings for the FY 2018/19

Item	**Balance b/f**	**New Funds**	**Total**
211103 Allowances	97,229	0	97,229
211104 Statutory salaries	481,057	0	481,057
212101 Social Security Contributions	352,661	0	352,661
213001 Medical expenses (To employees)	764,402	0	764,402
213002 Incapacity, death benefits and funeral expenses	90,096	0	90,096
221001 Advertising and Public Relations	350,000	0	350,000
221007 Books, Periodicals & Newspapers	24,673	0	24,673
221008 Computer supplies and Information Technology (IT)	458,393	0	458,393
221011 Printing, Stationery, Photocopying and Binding	221,685	0	221,685
221012 Small Office Equipment	26,894	0	26,894
223001 Property Expenses	98,597	0	98,597
223003 Rent – (Produced Assets) to private entities	568,008	0	568,008
225001 Consultancy Services- Short term	300,000	0	300,000
Total	**3,833,694**	0	**3,833,694**
Wage Recurrent	***481,057***	***0***	***481,057***
Non Wage Recurrent	***3,352,637***	***0***	***3,352,637***
AIA	***0***	***0***	***0***

Outputs Funded

Output: 51 Contribution to other Organizations

Quarterly Operational Budget s remitted to the Parliamentary Pension Scheme and the Institute of Parliamentary Studies

Item	**Balance b/f**	**New Funds**	**Total**
264101 Contributions to Autonomous Institutions	296,024	0	296,024
Total	**296,024**	0	**296,024**
Wage Recurrent	***0***	***0***	***0***
Non Wage Recurrent	***296,024***	***0***	***296,024***
AIA	***0***	***0***	***0***

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)**			
Subprogram: 02 Members of Parliament					
Outputs Provided					
Output: 04 Parliamentarian Welfare and Emoluments					
5 Bills Passed		**Item**	**Balance b/f**	**New Funds**	**Total**
10 Resolutions on motions passed		211103 Allowances	830,635	0	830,635
Respond to 5 drafted questions for oral answers		211104 Statutory salaries	75,984	0	75,984
Dispose off 10 Committee reports		**Total**	**906,619**	0	**906,619**
		Wage Recurrent	***75,984***	***0***	***75,984***
		Non Wage Recurrent	***830,635***	***0***	***830,635***
		AIA	***0***	***0***	***0***
Output: 05 Parliament Support Services					
Hold the 44Commonwealth International Parliamentary Association		**Item**	**Balance b/f**	**New Funds**	**Total**
		211107 Ex-Gratia for other Retired and Serving Public Servants	184,377	0	184,377
		212101 Social Security Contributions	1,494,565	0	1,494,565
		213001 Medical expenses (To employees)	1,027,670	0	1,027,670
		213002 Incapacity, death benefits and funeral expenses	211,835	0	211,835
		213004 Gratuity Expenses	335,400	0	335,400
		221002 Workshops and Seminars	223,200	0	223,200
		221008 Computer supplies and Information Technology (IT)	190,250	0	190,250
		221009 Welfare and Entertainment	299,969	0	299,969
		221011 Printing, Stationery, Photocopying and Binding	162,743	0	162,743
		227002 Travel abroad	37,840	0	37,840
		Total	**4,167,849**	0	**4,167,849**
		Wage Recurrent	***0***	***0***	***0***
		Non Wage Recurrent	***4,167,849***	***0***	***4,167,849***
		AIA	***0***	***0***	***0***
Outputs Funded					
Output: 51 Contribution to other Organizations					
Subscribe to the four International Parliamentary Associations - CPA Africa Region, Society of Clerks At Table, EAC -APC Association & SoCATT - Africa Region		**Item**	**Balance b/f**	**New Funds**	**Total**
		264102 Contributions to Autonomous Institutions (Wage Subventions)	41,875	0	41,875
		Total	**41,875**	0	**41,875**
		Wage Recurrent	***0***	***0***	***0***
		Non Wage Recurrent	***41,875***	***0***	***41,875***
		AIA	***0***	***0***	***0***

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)**			
Subprogram: 03 Office of the Speaker					
Outputs Provided					
Output: 05 Parliament Support Services					
Preside over 20 statutory meetings		**Item**	**Balance b/f**	**New Funds**	**Total**
Participate in 15 outreach activities		211103 Allowances	16,168	0	16,168
Attend 8 International Parliamentary and other International association		213002 Incapacity, death benefits and funeral expenses	1,200	0	1,200
		221003 Staff Training	17,447	0	17,447
		221009 Welfare and Entertainment	26,653	0	26,653
		221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
		222001 Telecommunications	3,360	0	3,360
		224004 Cleaning and Sanitation	400	0	400
		224005 Uniforms, Beddings and Protective Gear	10,340	0	10,340
		227001 Travel inland	88,850	0	88,850
		227002 Travel abroad	3,613	0	3,613
		227004 Fuel, Lubricants and Oils	43,500	0	43,500
		228002 Maintenance - Vehicles	44,354	0	44,354
		228003 Maintenance – Machinery, Equipment & Furniture	4,390	0	4,390
		Total	**268,276**	0	**268,276**
		Wage Recurrent	***0***	***0***	***0***
		Non Wage Recurrent	***268,276***	***0***	***268,276***
		AIA	***0***	***0***	***0***
Outputs Funded					
Output: 51 Contribution to other Organizations					
Support to over 12 local organizations / Associations provided		**Item**	**Balance b/f**	**New Funds**	**Total**
		264101 Contributions to Autonomous Institutions	448	0	448
		264102 Contributions to Autonomous Institutions (Wage Subventions)	350	0	350
		Total	**798**	0	**798**
		Wage Recurrent	***0***	***0***	***0***
		Non Wage Recurrent	***798***	***0***	***798***
		AIA	***0***	***0***	***0***

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)**			
Subprogram: 04 Office of the Deputy Speaker					
Outputs Provided					
Output: 05 Parliament Support Services					
Chair Plenary Sittings Participate in 12 outreach activities Participate in three International Parliamentary and other Associations		**Item**	**Balance b/f**	**New Funds**	**Total**
		211103 Allowances	12,418	0	12,418
		221003 Staff Training	171,459	0	171,459
		221011 Printing, Stationery, Photocopying and Binding	8,100	0	8,100
		224004 Cleaning and Sanitation	1,845	0	1,845
		224005 Uniforms, Beddings and Protective Gear	22,650	0	22,650
		227001 Travel inland	32,903	0	32,903
		227002 Travel abroad	91,937	0	91,937
		227004 Fuel, Lubricants and Oils	24,250	0	24,250
		228002 Maintenance - Vehicles	57,989	0	57,989
		228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
		Total	**428,800**	0	**428,800**
		Wage Recurrent	***0***	***0***	***0***
		Non Wage Recurrent	***428,800***	***0***	***428,800***
		AIA	***0***	***0***	***0***
Outputs Funded					
Output: 51 Contribution to other Organizations					
Support to 12 Local Government Associations		**Item**	**Balance b/f**	**New Funds**	**Total**
		264101 Contributions to Autonomous Institutions	24,000	0	24,000
		264102 Contributions to Autonomous Institutions (Wage Subventions)	1,050	0	1,050
		Total	**25,050**	0	**25,050**
		Wage Recurrent	***0***	***0***	***0***
		Non Wage Recurrent	***25,050***	***0***	***25,050***
		AIA	***0***	***0***	***0***

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)**			
Subprogram: 05 Parliamentary Commission Secretariat					
Outputs Provided					
Output: 05 Parliament Support Services					
Hold two Strategic Commission Meetings Hold EAC Partner state games Hold Annual Prayer Breakfast/ Annual Interdenominational prayer Quarter One Internal Audit Committee Meetings		**Item**	**Balance b/f**	**New Funds**	**Total**
		211103 Allowances	12,750	0	12,750
		221001 Advertising and Public Relations	187,086	0	187,086
		221003 Staff Training	127,417	0	127,417
		221009 Welfare and Entertainment	16,930	0	16,930
		221011 Printing, Stationery, Photocopying and Binding	12,500	0	12,500
		224005 Uniforms, Beddings and Protective Gear	2,480	0	2,480
		227001 Travel inland	89,785	0	89,785
		227002 Travel abroad	75,590	0	75,590
		227004 Fuel, Lubricants and Oils	1,500	0	1,500
		228002 Maintenance - Vehicles	47,112	0	47,112
		228003 Maintenance – Machinery, Equipment & Furniture	10,500	0	10,500
		Total	**583,651**	0	**583,651**
		Wage Recurrent	***0***	***0***	***0***
		Non Wage Recurrent	***583,651***	***0***	***583,651***
		AIA	***0***	***0***	***0***
Outputs Funded					
Output: 51 Contribution to other Organizations					
Provide support to four Charity functions		**Item**	**Balance b/f**	**New Funds**	**Total**
		264101 Contributions to Autonomous Institutions	23,700	0	23,700
		Total	**23,700**	0	**23,700**
		Wage Recurrent	***0***	***0***	***0***
		Non Wage Recurrent	***23,700***	***0***	***23,700***
		AIA	***0***	***0***	***0***

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)**			
Subprogram: 06 Leader of the Opposition					
Outputs Provided					
Output: 05 Parliament Support Services					
Evaluating major government programmes/ oversight tours		**Item**	**Balance b/f**	**New Funds**	**Total**
Organizing quarterly meetings with NGOs and CSOs on alternative policies		211103 Allowances	181,392	0	181,392
		213002 Incapacity, death benefits and funeral expenses	300	0	300
Developing oral questions for the Opposition in Parliament Supporting the development of Private Members Bills and Analyzing Government Bills		221001 Advertising and Public Relations	7,000	0	7,000
		221003 Staff Training	81,515	0	81,515
		221007 Books, Periodicals & Newspapers	4,500	0	4,500
Alternatives to Government Policy Positions provided		221009 Welfare and Entertainment	9,904	0	9,904
		221011 Printing, Stationery, Photocopying and Binding	40,500	0	40,500
		224005 Uniforms, Beddings and Protective Gear	6,090	0	6,090
		225001 Consultancy Services- Short term	90,000	0	90,000
		227001 Travel inland	50,730	0	50,730
		227002 Travel abroad	140,944	0	140,944
		228002 Maintenance - Vehicles	17,647	0	17,647
		228003 Maintenance – Machinery, Equipment & Furniture	13,580	0	13,580
		Total	**644,102**	0	**644,102**
		Wage Recurrent	***0***	***0***	***0***
		Non Wage Recurrent	***644,102***	***0***	***644,102***
		AIA	***0***	***0***	***0***
Subprogram: 07 Department of Clerks					
Outputs Provided					
Output: 05 Parliament Support Services					
Support to 375 sittings of Parliament and committees provided		**Item**	**Balance b/f**	**New Funds**	**Total**
		221003 Staff Training	176,603	0	176,603
30 Committee Oversight field visits organized		221007 Books, Periodicals & Newspapers	9,300	0	9,300
Advise on matters incidental to meetings of Parliament and committees.		221009 Welfare and Entertainment	47	0	47
		224005 Uniforms, Beddings and Protective Gear	205,561	0	205,561
Three International delegations and exchange programmes organized		227001 Travel inland	2,550	0	2,550
		227002 Travel abroad	36,934	0	36,934
		227004 Fuel, Lubricants and Oils	7,500	0	7,500
		228002 Maintenance - Vehicles	9,995	0	9,995
		228003 Maintenance – Machinery, Equipment & Furniture	10,500	0	10,500
		Total	**458,989**	0	**458,989**
		Wage Recurrent	***0***	***0***	***0***
		Non Wage Recurrent	***458,989***	***0***	***458,989***
		AIA	***0***	***0***	***0***

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)**			
Subprogram: 08 Department of Finance and Administration					
Outputs Provided					
Output: 05 Parliament Support Services					
	Responses to Auditor General's Report prepared	**Item**	**Balance b/f**	**New Funds**	**Total**
	Auditor General's responses to management letter prepared	211103 Allowances	23,375	0	23,375
	Prepare and mange all quarter two procurements for FY 2018/19	221001 Advertising and Public Relations	23,075	0	23,075
	Parliamentary stores issues and receipts/ assets managed	221003 Staff Training	12,671	0	12,671
	Payroll of the Parliamentary Commission for Both Members and Staff managed	221009 Welfare and Entertainment	351	0	351
	Quarterly Financial Statements and reports of the Commission Prepared	221017 Subscriptions	16,875	0	16,875
	Quarter two budget performance report for FY 2018/19 prepared	224005 Uniforms, Beddings and Protective Gear	2,609	0	2,609
	Budget Framework paper for FY 2019/20 prepared and submitted to MOFPED	227001 Travel inland	3,300	0	3,300
	Continuous Professional Development seminars attended	227002 Travel abroad	7,218	0	7,218
		227004 Fuel, Lubricants and Oils	350	0	350
		228002 Maintenance - Vehicles	7,306	0	7,306
		228003 Maintenance – Machinery, Equipment & Furniture	21,000	0	21,000
		Total	**118,130**	0	**118,130**
		Wage Recurrent	***0***	***0***	***0***
		Non Wage Recurrent	***118,130***	***0***	***118,130***
		AIA	***0***	***0***	***0***

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)**			
Subprogram: 09 Department of Library and Research					
Outputs Provided					
Output: 05 Parliament Support Services					
Improved / enhanced access to information		**Item**	**Balance b/f**	**New Funds**	**Total**
Increased range of reading materials to MPs and Staff of Parliament		211103 Allowances	10,000	0	10,000
		221001 Advertising and Public Relations	8,000	0	8,000
Retrospective Digitization of all records in the Parliamentary Records Office (Registry)		221003 Staff Training	61,019	0	61,019
Receiving, sorting, recording and forwarding of details for either action, to respective Members of Parliament		221007 Books, Periodicals & Newspapers	25,530	0	25,530
		221009 Welfare and Entertainment	459	0	459
Fast-track the process of establishing a Parliamentary Archive centre		221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
		222002 Postage and Courier	235	0	235
Designing and implementing appropriate library and records management systems and procedures		224005 Uniforms, Beddings and Protective Gear	1,040	0	1,040
Selection and acquisition of library collection/ range of reading materials in the Library		225001 Consultancy Services- Short term	65,360	0	65,360
		227001 Travel inland	3,300	0	3,300
		228002 Maintenance - Vehicles	10,500	0	10,500
		228003 Maintenance – Machinery, Equipment & Furniture	21,600	0	21,600
		Total	**212,044**	0	**212,044**
		Wage Recurrent	***0***	***0***	***0***
		Non Wage Recurrent	***212,044***	***0***	***212,044***
		AIA	***0***	***0***	***0***
Subprogram: 10 Department of Legal and Legislative Services					
Outputs Provided					
Output: 05 Parliament Support Services					
Parliament advised on Constitution and Legal compliance and other Legal Matters.		**Item**	**Balance b/f**	**New Funds**	**Total**
		221002 Workshops and Seminars	12,750	0	12,750
Committees of Parliament advised and Parliamentary Commission well represented in Courts of Law		221003 Staff Training	17,165	0	17,165
		221007 Books, Periodicals & Newspapers	61,734	0	61,734
Motion, Resolutions, Questions and Petitions drafted and Private Members Bill drafted.		221009 Welfare and Entertainment	1,687	0	1,687
		221017 Subscriptions	15,275	0	15,275
Proposed amendments drafted and final text of passed Bill compiled		225001 Consultancy Services- Short term	3,750	0	3,750
.		227001 Travel inland	550	0	550
The Attorney General well furnished with information for defending the institution of Parliament.		227002 Travel abroad	77,174	0	77,174
		228002 Maintenance - Vehicles	10,500	0	10,500
Participate in international and regional fora on legal and legislative services to Parliaments		228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
Trainings for staff conducted		**Total**	**205,835**	0	**205,835**
		Wage Recurrent	***0***	***0***	***0***
		Non Wage Recurrent	***205,835***	***0***	***205,835***
		AIA	***0***	***0***	***0***

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)**

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 05 Parliament Support Services

Adequate physical space for Members of Parliament and Staff rationalized

Quarterly Lifts, stand by generators, air conditioning equipment, firefighting equipment, gymnasium equipment and photocopier satisfactorily maintained

The exterior and interior of the Parliament building adequately maintained and cleaned

Occupational health and safety measures enforced

Breastfeeding facility services adequately provided

Parliamentary gym facilities and services provided to Members and Staff

Quarterly utility Bills verified and settled

Support to Parliamentary Plenary sitings and other ceremonial sessions provided

Item	Balance b/f	New Funds	Total
211103 Allowances	12,600	0	12,600
213001 Medical expenses (To employees)	31,661	0	31,661
221003 Staff Training	55,671	0	55,671
221009 Welfare and Entertainment	23,029	0	23,029
223005 Electricity	180,472	0	180,472
223006 Water	65,000	0	65,000
224004 Cleaning and Sanitation	9,715	0	9,715
224005 Uniforms, Beddings and Protective Gear	23,500	0	23,500
227001 Travel inland	3,800	0	3,800
227002 Travel abroad	133,095	0	133,095
227004 Fuel, Lubricants and Oils	32,248	0	32,248
228001 Maintenance - Civil	131,592	0	131,592
228002 Maintenance - Vehicles	5,070	0	5,070
228003 Maintenance – Machinery, Equipment & Furniture	62,474	0	62,474
Total	**769,926**	0	**769,926**
Wage Recurrent	***0***	***0***	***0***
Non Wage Recurrent	***769,926***	***0***	***769,926***
AIA	***0***	***0***	***0***

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)**

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

35 live broadcasts of parliamentary proceedings on national television

35 live broadcasts of parliamentary proceedings on national radio

35 audio recordings of parliamentary proceedings on master tapes

35 video recordings of parliamentary proceedings on DVD

35 video recordings of parliamentary proceedings on DVD

4 CCTV Network extensions/connections.
35 edited transcripts of Parliamentary proceedings

50 copies x 45 Issues of the Daily Hansard
35 Issues of Daily Hansard posted on the Intranet handled

35 copies x 3 Hansard monthly bound volumes produced

35 copies x 3 Hansard monthly bound volumes produced

1 CD-ROM of the monthly Hansards in the quarter
3 copies of the monthly Hansard posted on the Parliamentary website

Item	**Balance b/f**	**New Funds**	**Total**
211103 Allowances	132,840	0	132,840
221003 Staff Training	71,654	0	71,654
221009 Welfare and Entertainment	6,500	0	6,500
221011 Printing, Stationery, Photocopying and Binding	23,826	0	23,826
221017 Subscriptions	4,559	0	4,559
224005 Uniforms, Beddings and Protective Gear	35,765	0	35,765
227001 Travel inland	2,250	0	2,250
227002 Travel abroad	31,348	0	31,348
228002 Maintenance - Vehicles	10,311	0	10,311
228003 Maintenance – Machinery, Equipment & Furniture	30,967	0	30,967
Total	**350,021**	0	**350,021**
Wage Recurrent	***0***	***0***	***0***
Non Wage Recurrent	***350,021***	***0***	***350,021***
AIA	***0***	***0***	***0***

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)**

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

Carry out Analysis of the Non-Tax Revenue (NTR) for FY 2018/19;Analysis of Public Debt Management for the period ending June 2018;Analysis of Government Report on Grants & Guaranteed Loans and Associated Risks;Analysis of Government Loan Requests

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

Analytical Review of the Charter of Fiscal Responsibility; Analysis of Government report on Performance of Multiyear commitments;Analysis of the National Budget Framework Paper (NBFP).

Initiate and Carry out Topical studies of interest to Parliament and its Committees
Undertake Field visits to selected districts to ascertain performance of selected Government projects and programmes
Provide timely data / information to MPs/Committees on economic/statistical areas of interest to the requesting person

Hold public discussions for MPS with Civil Society organizations & think tank economists
Conduct Training for monitoring the implementation of the Public Finance and Management Act 2015

Conduct monthly in-house Seminars/workshops for PBO staff and Bi - annual Training Sessions for MPs & Staff on the National Budget process & the Economy
Procure Quarterly Group Training courses (locally) for staff on analytical methodologies of the Budget and Macroeconomic Analysis

Maintain/further Develop an Information Management System(IMS)
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

Participate in Annual Assemblies of the Global Network of PBOs and Other International Conferences

Maintain & Manage PBO Website for Dissemination of PBO analytical papers to other PBOs
Dissemination of Research Reports to other Research agents (locally)

Item	**Balance b/f**	**New Funds**	**Total**
221003 Staff Training	61,215	0	61,215
221009 Welfare and Entertainment	818	0	818
221011 Printing, Stationery, Photocopying and Binding	14,000	0	14,000
227001 Travel inland	36,763	0	36,763
227002 Travel abroad	16,442	0	16,442
227004 Fuel, Lubricants and Oils	1,500	0	1,500
228002 Maintenance - Vehicles	10,174	0	10,174
228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
Total	**146,162**	0	**146,162**
Wage Recurrent	***0***	***0***	***0***
Non Wage Recurrent	***146,162***	***0***	***146,162***
AIA	***0***	***0***	***0***

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)**

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

Coordinating the full implementation of the Parliament's policies and plans in line with the National Development Plan & the Vision 2040 and monitor implementation of annual work plans

Establishing and maintaining relationships with strategic development partners in the funding and management of the Parliamentary Strategic Plan

Monitoring the performance of Parliament in the execution of its component of the National Development Plan
Monitoring and evaluation of the performance of Parliament as an institution

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

Hold Quarterly sector reviews and planning meetings to assess performance of Parliament and produce quarterly reports

Conduct quarterly planning meetings with Parliamentary development partners

Develop plans for capacity building of Members of Parliament to fulfill their constitutional role and prepare periodic reports

Item	**Balance b/f**	**New Funds**	**Total**
221002 Workshops and Seminars	61,388	0	61,388
221003 Staff Training	4,602	0	4,602
221009 Welfare and Entertainment	1,197	0	1,197
221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
227001 Travel inland	1,950	0	1,950
227002 Travel abroad	815	0	815
228002 Maintenance - Vehicles	10,500	0	10,500
228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
Total	**93,702**	0	**93,702**
Wage Recurrent	***0***	***0***	***0***
Non Wage Recurrent	***93,702***	***0***	***93,702***
AIA	***0***	***0***	***0***

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)**

Subprogram: 15 Information and Communications Technology

Outputs Provided

Output: 05 Parliament Support Services

Adequate Internet and e-Mail services for all offices provided

Latest version of Operating system(s) and latest & licensed office applications software.

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 established.

Adequate digital telephone services for all offices and Efficient ICT user-support services for all offices at Parliament provided

Quarterly maintenance of PABX equipment & telephone network.
Biannual maintenance of computer equipment and network.
Quarterly IT skills training for MPs and Staff.

Item	Balance b/f	New Funds	Total
221003 Staff Training	182,939	0	182,939
221008 Computer supplies and Information Technology (IT)	62,402	0	62,402
221009 Welfare and Entertainment	1,107	0	1,107
222001 Telecommunications	66,532	0	66,532
222003 Information and communications technology (ICT)	100,470	0	100,470
224005 Uniforms, Beddings and Protective Gear	2,250	0	2,250
227001 Travel inland	1,500	0	1,500
227002 Travel abroad	14,841	0	14,841
228002 Maintenance - Vehicles	10,352	0	10,352
228003 Maintenance – Machinery, Equipment & Furniture	75,875	0	75,875
Total	**518,269**	0	**518,269**
Wage Recurrent	***0***	***0***	***0***
Non Wage Recurrent	***518,269***	***0***	***518,269***
AIA	***0***	***0***	***0***

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 05 Parliament Support Services

Prepare candidate Job descriptions, Advertise vacant positions, Engage consultants to Conduct Interviews (Aptitude, practical and oral) candidates and Conduct induction & orientation of new staff

Carry out Performance review workshops; Appraisal discussions/meetings;Constitute the Reward & Recognition Committee.

Conduct Reward & recognition committee meetings;Nominate individual and teams for award for various award categories

Staff retirement process managed

Item	Balance b/f	New Funds	Total
211103 Allowances	21,735	0	21,735
221001 Advertising and Public Relations	22,315	0	22,315
221003 Staff Training	4,125	0	4,125
221004 Recruitment Expenses	75,941	0	75,941
221009 Welfare and Entertainment	354	0	354
221017 Subscriptions	4,620	0	4,620
225001 Consultancy Services- Short term	16,817	0	16,817
227001 Travel inland	143	0	143
227002 Travel abroad	23,830	0	23,830
228002 Maintenance - Vehicles	5,814	0	5,814
228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
Total	**180,944**	0	**180,944**
Wage Recurrent	***0***	***0***	***0***
Non Wage Recurrent	***180,944***	***0***	***180,944***
AIA	***0***	***0***	***0***

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)**

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

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

Role of an MP and Process of a Bill poster, notebooks and others which will be widely distributed to stakeholders and used during the Public Outreach programme and for visiting delegations to Parliament.

Foreign travel and guest relation services to Parliament provided

To process visas, passports and offer travel related services to Members and staff of Parliament
Process travel documents (visas & diplomatic notes) for Members and staff of Parliament

Conduct tours, radio & TV talk shows and other activities providing information to the public

Conduct Public Outreach programmes in secondary schools, universities and other tertiary and government institutions like the Police, Prisons and the Army. Additionally, there are plans to conduct the outreach programmes in the Parliament. The plan is to visit at least 30 schools and host two activities with about 20 schools represented in total

The Department will also host the Parliament Week, in which there will be a number of activities, to increase awareness about Parliament.

Item	**Balance b/f**	**New Funds**	**Total**
221001 Advertising and Public Relations	118,601	0	118,601
221003 Staff Training	13,798	0	13,798
221007 Books, Periodicals & Newspapers	41,493	0	41,493
221009 Welfare and Entertainment	6,570	0	6,570
221017 Subscriptions	17,750	0	17,750
227001 Travel inland	4,850	0	4,850
227002 Travel abroad	37,681	0	37,681
228002 Maintenance - Vehicles	13,014	0	13,014
228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
Total	**259,007**	0	**259,007**
Wage Recurrent	***0***	***0***	***0***
Non Wage Recurrent	***259,007***	***0***	***259,007***
AIA	***0***	***0***	***0***

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)**			
Subprogram: 18 Office of the Clerk to Parliament					
Outputs Provided					
Output: 05 Parliament Support Services					
Oversee the management of the Parliamentary service and the pension scheme, ensure that accountability provided of funds appropriated to the Parliamentary Service. Provide Strategic direction of the parliamentary service to ensure proper leadership and administration of the Parliament Manage the operation needs of the security of Parliament	**Item**	**Balance b/f**	**New Funds**	**Total**	
	211103 Allowances	24,000	0	24,000	
	221001 Advertising and Public Relations	7,500	0	7,500	
	221003 Staff Training	63,110	0	63,110	
	221009 Welfare and Entertainment	2,515	0	2,515	
	227001 Travel inland	115	0	115	
	227002 Travel abroad	111,985	0	111,985	
	227004 Fuel, Lubricants and Oils	20,850	0	20,850	
	228002 Maintenance - Vehicles	28,249	0	28,249	
	228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	14,000	
	Total	**272,325**	0	**272,325**	
	Wage Recurrent	***0***	***0***	***0***	
	Non Wage Recurrent	***272,325***	***0***	***272,325***	
	AIA	***0***	***0***	***0***	
Subprogram: 19 Internal Audit					
Outputs Provided					
Output: 05 Parliament Support Services					
Reviewed budget Efficiency of Controls Review of previous Audit recommendations by Auditor General Review of Integrated financial management Systems (IFMIS Pay roll, recruitment and training plan audit. Review procurement management; Vehicle maintenance and Fuel Management Evaluate the management of advance payments and accountability for advances Project fund management Performance Audit of parliamentary staff welfare fund Asset management.	**Item**	**Balance b/f**	**New Funds**	**Total**	
	211103 Allowances	6,000	0	6,000	
	221003 Staff Training	21,769	0	21,769	
	221009 Welfare and Entertainment	2,500	0	2,500	
	227001 Travel inland	4,500	0	4,500	
	227002 Travel abroad	14,233	0	14,233	
	227004 Fuel, Lubricants and Oils	7,500	0	7,500	
	228002 Maintenance - Vehicles	10,500	0	10,500	
	Total	**67,002**	0	**67,002**	
	Wage Recurrent	***0***	***0***	***0***	
	Non Wage Recurrent	***67,002***	***0***	***67,002***	
	AIA	***0***	***0***	***0***	

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QUARTER 2: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)**			
Subprogram: 20 Parliamentary Research Services					
Outputs Provided					
Output: 05 Parliament Support Services					
80 Committee Issue Briefs prepared 100 Standard Desk Research Reports produced 5 Bill analysis reports for MPs and Committees. 2 Post-Legislative Scrutiny Reports produced 1 Policy Analysis reports produced 1 Monitoring and Evaluation studies conducted 1 Pro-active Research Studies conducted Conduct one Customer Satisfaction Baseline Survey Two capacity building activities for staff (Group training) conducted 3 Capacity building activities for staff (external) Develop Research Agenda 2019/20 Revised Guidelines for Policy Analysis produced	**Item**	**Balance b/f**	**New Funds**	**Total**
	221003 Staff Training	76,967	0	76,967
	221009 Welfare and Entertainment	112	0	112
	221011 Printing, Stationery, Photocopying and Binding	22,725	0	22,725
	221017 Subscriptions	15,000	0	15,000
	224005 Uniforms, Beddings and Protective Gear	8,366	0	8,366
	227001 Travel inland	55,062	0	55,062
	227002 Travel abroad	102,883	0	102,883
	227004 Fuel, Lubricants and Oils	1,926	0	1,926
	228002 Maintenance - Vehicles	20,085	0	20,085
	228003 Maintenance – Machinery, Equipment & Furniture	9,450	0	9,450
	Total	**312,575**	0	**312,575**
	Wage Recurrent	***0***	***0***	***0***
	Non Wage Recurrent	***312,575***	***0***	***312,575***
	AIA	***0***	***0***	***0***
Subprogram: 21 Administration and Transport Logistics				
Outputs Provided				
Output: 05 Parliament Support Services				
Regular Administrative services to the Commission provided Transport needs/ requests of the Parliamentary Commission processed Build Capacity of the Administrative Staff of the Department	**Item**	**Balance b/f**	**New Funds**	**Total**
	211103 Allowances	4,000	0	4,000
	221003 Staff Training	62,561	0	62,561
	221009 Welfare and Entertainment	29,335	0	29,335
	221017 Subscriptions	2,170	0	2,170
	224005 Uniforms, Beddings and Protective Gear	46,883	0	46,883
	227001 Travel inland	11,741	0	11,741
	227002 Travel abroad	19,501	0	19,501
	227004 Fuel, Lubricants and Oils	60,472	0	60,472
	228002 Maintenance - Vehicles	300,196	0	300,196
	228003 Maintenance – Machinery, Equipment & Furniture	4,988	0	4,988
	Total	**541,846**	0	**541,846**
	Wage Recurrent	***0***	***0***	***0***
	Non Wage Recurrent	***541,846***	***0***	***541,846***
	AIA	***0***	***0***	***0***

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QUARTER 2: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)**			
Subprogram: 22 Committee Affairs					
Outputs Provided					
Output: 02 Standing Committee Services					
10 Public Hearings conducted		**Item**	**Balance b/f**	**New Funds**	**Total**
375 standing and Sectoral Committee meetings held		211103 Allowances	1,000,955	0	1,000,955
35 Committee Oversight field visits conducted		221001 Advertising and Public Relations	86,550	0	86,550
		221002 Workshops and Seminars	22,389	0	22,389
5 Petitions disposed of		221009 Welfare and Entertainment	85,899	0	85,899
10 Committee reports produced		221011 Printing, Stationery, Photocopying and Binding	20,750	0	20,750
		227001 Travel inland	154,525	0	154,525
		227002 Travel abroad	927,000	0	927,000
		227004 Fuel, Lubricants and Oils	1,001	0	1,001
		Total	**2,299,068**	0	**2,299,068**
		Wage Recurrent	***0***	***0***	***0***
		Non Wage Recurrent	***2,299,068***	***0***	***2,299,068***
		AIA	***0***	***0***	***0***
Subprogram: 23 Office of the Leader of Government Business					
Outputs Provided					
Output: 05 Parliament Support Services					
Participation of Members of Parliament in all Parliamentary Business Coordinated		**Item**	**Balance b/f**	**New Funds**	**Total**
		211103 Allowances	34,500	0	34,500
Statements of Business for the House prepared		221003 Staff Training	24,018	0	24,018
Facilitated the Leader of Government Business to make statements and responses during the Prime Minister's Question Time		221009 Welfare and Entertainment	28,266	0	28,266
		227001 Travel inland	43,175	0	43,175
Monitored Ministers attendance of Parliamentary sittings		227002 Travel abroad	198,381	0	198,381
		227004 Fuel, Lubricants and Oils	7,500	0	7,500
Ensured coordination with the Speaker and Party Whips on Parliamentary Business		228002 Maintenance - Vehicles	10,500	0	10,500
		228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
		Total	**351,590**	0	**351,590**
		Wage Recurrent	***0***	***0***	***0***
		Non Wage Recurrent	***351,590***	***0***	***351,590***
		AIA	***0***	***0***	***0***

Development Projects

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)**			
Project: 0355 Rehabilitation of Parliament					
Capital Purchases					
Output: 72 Government Buildings and Administrative Infrastructure					
Over 20% progress on the construction works of the new Chamber		**Item**	**Balance b/f**	**New Funds**	**Total**
		312101 Non-Residential Buildings	1,973,071	0	1,973,071
		Total	**1,973,071**	0	**1,973,071**
		GoU Development	***1,973,071***	***0***	***1,973,071***
		External Financing	***0***	***0***	***0***
		AIA	***0***	***0***	***0***
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment					
Procurement of 10 vehicles (Station Wagon, a Bus & Double Cabin Pick-up managed		**Item**	**Balance b/f**	**New Funds**	**Total**
		312201 Transport Equipment	4,788,913	0	4,788,913
		Total	**4,788,913**	0	**4,788,913**
		GoU Development	***4,788,913***	***0***	***4,788,913***
		External Financing	***0***	***0***	***0***
		AIA	***0***	***0***	***0***
Output: 77 Purchase of Specialised Machinery & Equipment					
Procurement process for assorted Machinery and Equipment procured for the 366 offices of Members of Parliament managed		**Item**	**Balance b/f**	**New Funds**	**Total**
		312202 Machinery and Equipment	2,366,154	0	2,366,154
		Total	**2,366,154**	0	**2,366,154**
		GoU Development	***2,366,154***	***0***	***2,366,154***
		External Financing	***0***	***0***	***0***
		AIA	***0***	***0***	***0***
Output: 78 Purchase of Office and Residential Furniture and Fittings					
Procurement process for assorted office furniture and fittings for 366 offices of Members of Parliament managed		**Item**	**Balance b/f**	**New Funds**	**Total**
		312203 Furniture & Fixtures	3,526,676	0	3,526,676
		Total	**3,526,676**	0	**3,526,676**
		GoU Development	***3,526,676***	***0***	***3,526,676***
		External Financing	***0***	***0***	***0***
		AIA	***0***	***0***	***0***
		GRAND TOTAL	**31,032,687**	**0**	***31,032,687***
		Wage Recurrent	***557,041***	***0***	***557,041***
		Non Wage Recurrent	***17,820,833***	***0***	***17,820,833***
		GoU Development	***12,654,813***	***0***	***12,654,813***
		External Financing	***0***	***0***	***0***
		AIA	***0***	***0***	***0***