

Vote:104

 Parliamentary Commission

QUARTER 2: 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 Q2 | Released by End Q 2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 86.933 | 43.466 | 43.466 | 43.450 | 50.0% | 50.0% | 100.0% |
| Non Wage | 343.871 | 218.326 | 218.326 | 205.221 | 63.5% | 59.7% | 94.0% |
| Devt. GoU | 66.997 | 46.197 | 46.197 | 4.731 | 69.0% | 7.1% | 10.2% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 497.801 | 307.989 | 307.989 | 253.402 | 61.9% | 50.9% | 82.3% |
| Total GoU+Ext Fin (MTEF) | 497.801 | 307.989 | 307.989 | 253.402 | 61.9% | 50.9% | 82.3% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 497.801 | 307.989 | 307.989 | 253.402 | 61.9% | 50.9% | 82.3% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 497.801 | 307.989 | 307.989 | 253.402 | 61.9% | 50.9% | 82.3% |
| Total Vote Budget Excluding Arrears | 497.801 | 307.989 | 307.989 | 253.402 | 61.9% | 50.9% | 82.3% |

Table V1.2: Releases and Expenditure by Program*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|---------------|---------------|-------------------|----------------|-----------------|
| Program: 1551 Parliament | 497.80 | 307.99 | 253.40 | 61.9% | 50.9% | 82.3% |
| Total for Vote | 497.80 | 307.99 | 253.40 | 61.9% | 50.9% | 82.3% |

Matters to note in budget execution

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

In summary, the following achievements were cumulatively attained by end of quarter two of FY 2018/19

Eleven Bills passed of the annual planned 20, 23 Committee Reports debated and adopted by Parliament against the annual planned 50; 28 Resolutions on motions passed against the planned 40; 41 of the planned 60 Ministerial statements were presented to Parliament and debated; 62 oversight Field Visits against the 150 planned for the year were carried out and 120 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 was 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. This has since been resolved and the works are progressing on well to even cover up the lost time.

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>(i) Major unspent balances</i> | |
|-----------------------------------|---|
| Programs , Projects | |
| Program 1551 Parliament | |
| 0.775 Bn Shs | <i>SubProgram/Project :01 Headquarters</i> |
| | Reason: Hiring of the Radio Mast at kololo |
| Items | |
| 346,900,000.000 UShs | 221001 Advertising and Public Relations |
| | Reason: Pending Invoices |
| 254,942,358.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: Pending Invoices |
| 98,597,310.000 UShs | 223001 Property Expenses |

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| | |
|-----------------------------|---|
| | Reason: Hiring of the Radio Mast at kololo |
| 48,140,870.000 UShs | 213002 Incapacity, death benefits and funeral expenses |
| | Reason: Pending Invoices |
| 26,894,000.000 UShs | 221012 Small Office Equipment |
| | Reason: Delayed procurement |
| 2.191 Bn Shs | SubProgram/Project :02 Members of Parliament |
| | Reason: Pending Invoices/ demand note from the Secretariat |
| Items | |
| 573,872,950.000 UShs | 221009 Welfare and Entertainment |
| | Reason: Pending invoices from catering firms |
| 357,821,456.000 UShs | 211107 Ex-Gratia for other Retired and Serving Public Servants |
| | Reason: delayed processing of the gratuity |
| 335,400,000.000 UShs | 213004 Gratuity Expenses |
| | Reason: Delayed processing of gratuity |
| 291,133,928.000 UShs | 262101 Contributions to International Organisations (Current) |
| | Reason: Pending Invoices from the Secretariat |
| 212,225,006.000 UShs | 221008 Computer supplies and Information Technology (IT) |
| | Reason: Pending invoices from suppliers |
| 0.231 Bn Shs | SubProgram/Project :03 Office of the Speaker |
| | Reason: Pending activities of parliament week |
| Items | |
| 89,263,478.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Reduced vehicle breakdown |
| 88,868,279.000 UShs | 221009 Welfare and Entertainment |
| | Reason: Pending |
| 31,985,272.000 UShs | 211103 Allowances |
| | Reason: Activates not paid for |
| 10,340,000.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| | Reason: Delayed delivery |
| 5,000,000.000 UShs | 221001 Advertising and Public Relations |
| | Reason: pending activities of parliament week |
| 0.243 Bn Shs | SubProgram/Project :04 Office of the Deputy Speaker |
| | Reason: 1.ending activities of parliament week 2. Activities rescheduled to Q3 |
| Items | |

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|-----------------------------|---|
| 76,918,564.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Activities rescheduled to Q3 |
| 50,274,632.000 UShs | 221003 Staff Training |
| | Reason: Training rescheduled to third quarter |
| 40,000,000.000 UShs | 264101 Contributions to Autonomous Institutions |
| | Reason: Activities rescheduled to Q3 |
| 22,650,000.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| | Reason: Activities rescheduled to Q3 |
| 21,035,272.000 UShs | 211103 Allowances |
| | Reason: Activities rescheduled to Q3 |
| 0.211 Bn Shs | <i>SubProgram/Project :05 Parliamentary Commission Secretariat</i> |
| | Reason: Fewer activities undertaken due to busy schedule of Parliament |
| <i>Items</i> | |
| 85,390,726.000 UShs | 227001 Travel inland |
| | Reason: Activity rescheduled |
| 46,200,000.000 UShs | 264101 Contributions to Autonomous Institutions |
| | Reason: Fewer activities undertaken |
| 32,964,174.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Pending invoices |
| 26,056,402.000 UShs | 221009 Welfare and Entertainment |
| | Reason: Pending invoices |
| 12,500,001.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: Pending invoices |
| 0.623 Bn Shs | <i>SubProgram/Project :06 Leader of the Opposition</i> |
| | Reason: Procurement process of the Consultant not completed by end of December,2018 |
| <i>Items</i> | |
| 327,404,000.000 UShs | 211103 Allowances |
| | Reason: delayed processing of Shadow Minister Honoraria |
| 180,000,000.000 UShs | 225001 Consultancy Services- Short term |
| | Reason: Procurement process not completed by end of December,2018 |
| 40,500,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: Pending invoices |
| 19,224,813.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Pending invoices |

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|----------------------------|---|
| 13,580,000.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| | Reason: Pending invoices |
| 0.114 Bn Shs | SubProgram/Project :07 Department of Clerks |
| | Reason: Pending activities of Parliament Week |
| <i>Items</i> | |
| 57,560,926.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| | Reason: Delayed delivery |
| 20,494,960.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Delayed delivery |
| 19,299,998.000 UShs | 221007 Books, Periodicals & Newspapers |
| | Reason: Delayed delivery |
| 7,520,500.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| | Reason: Delayed delivery |
| 5,000,000.000 UShs | 221001 Advertising and Public Relations |
| | Reason: Pending activities of Parliament Week |
| 0.116 Bn Shs | SubProgram/Project :08 Department of Finance and Administration |
| | Reason: Delayed delivery of procurements by service providers |
| <i>Items</i> | |
| 45,949,995.000 UShs | 221001 Advertising and Public Relations |
| | Reason: Delayed delivery |
| 26,692,400.000 UShs | 221017 Subscriptions |
| | Reason: Delayed demand notes |
| 19,820,000.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| | Reason: Delayed delivery |
| 12,669,103.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Delayed delivery |
| 7,800,000.000 UShs | 227001 Travel inland |
| | Reason: Delayed processing of drivers allowances |
| 0.237 Bn Shs | SubProgram/Project :09 Department of Library and Research |
| | Reason: 1. Delayed delivery from service providers 2. Procurement of Consultancy services not completed by end of December |
| <i>Items</i> | |
| 65,360,199.000 UShs | 225001 Consultancy Services- Short term |
| | Reason: Procurement of Consultancy services not completed by end of December |
| 49,795,865.000 UShs | 221007 Books, Periodicals & Newspapers |

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|-----------------------------|---|
| | Reason: Delayed delivery from service providers |
| 40,000,000.000 UShs | 221002 Workshops and Seminars |
| | Reason: Rescheduled to Q3 |
| 19,791,998.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Delayed delivery from service providers |
| 15,902,401.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| | Reason: Delayed delivery from service providers |
| 0.064 Bn Shs | <i>SubProgram/Project :10 Department of Legal and Legislative Services</i> |
| | Reason: Procurement of Consultancy services not completed by end of December |
| Items | |
| 18,586,900.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Delayed delivery of procurements |
| 15,370,002.000 UShs | 221017 Subscriptions |
| | Reason: Delayed remittance of Membership |
| 7,385,200.000 UShs | 221002 Workshops and Seminars |
| | Reason: Delayed delivery of procurements |
| 6,900,000.000 UShs | 225001 Consultancy Services- Short term |
| | Reason: Delayed delivery of procurements |
| 5,250,000.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| | Reason: Delayed delivery of procurements |
| 0.675 Bn Shs | <i>SubProgram/Project :11 Department of Sergeant-At-Arms</i> |
| | Reason: Rescheduled Health week |
| Items | |
| 220,573,168.000 UShs | 228001 Maintenance - Civil |
| | Reason: Delayed invoices |
| 131,122,753.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| | Reason: Delayed invoices |
| 73,336,002.000 UShs | 213001 Medical expenses (To employees) |
| | Reason: Rescheduled Health week |
| 69,324,362.000 UShs | 224004 Cleaning and Sanitation |
| | Reason: Delayed invoices |
| 46,886,446.000 UShs | 223006 Water |
| | Reason: Bills are on Prepaid basis |
| 0.390 Bn Shs | <i>SubProgram/Project :12 Department of Official Report</i> |

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| | Reason: Printing services suspended |
| <i>Items</i> | |
| 265,680,000.000 UShs | 211103 Allowances |
| | Reason: delayed processing of transcribing allowances |
| 62,427,636.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| | Reason: Delayed invoices |
| 18,282,556.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: Delayed invoices |
| 17,812,100.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Delayed invoices |
| 11,674,322.000 UShs | 221009 Welfare and Entertainment |
| | Reason: Delayed invoices |
| 0.126 Bn Shs | <i>SubProgram/Project :13 Parliamentary Budget Office</i> |
| | Reason: Field Visits to be carried out in Q3because the available funding was inadequate compared to the requests received |
| <i>Items</i> | |
| 55,822,698.000 UShs | 227001 Travel inland |
| | Reason: Field Visits to be carried out in Q3because the available funding was inadequate compared to the requests received |
| 28,000,002.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: Delayed invoices |
| 20,405,280.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Reduced vehicle breakdown |
| 8,280,000.000 UShs | 221017 Subscriptions |
| | Reason: Delayed invoices |
| 5,250,000.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| | Reason: Delayed invoices |
| 0.035 Bn Shs | <i>SubProgram/Project :14 Planning and Development Coordination Office</i> |
| | Reason: Restrictive conditionality by some development partners are hindering implementation of planned activities |
| <i>Items</i> | |
| 16,541,960.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Delayed invoices |
| 8,000,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: Delayed invoices |
| 5,250,000.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| | Reason: Delayed invoices |

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|-----------------------------|---|
| 5,000,000.000 UShs | 221001 Advertising and Public Relations |
| | Reason: Pending Parliamentary week activities |
| 0.473 Bn Shs | SubProgram/Project :15 Information and Communications Technology |
| | Reason: Delayed submission of invoices by various service providers |
| <i>Items</i> | |
| 166,536,498.000 UShs | 221008 Computer supplies and Information Technology (IT) |
| | Reason: Delayed invoices |
| 155,071,690.000 UShs | 222003 Information and communications technology (ICT) |
| | Reason: Delayed invoices |
| 124,444,001.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| | Reason: Delayed invoices |
| 19,237,000.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Delayed invoices |
| 5,000,000.000 UShs | 221001 Advertising and Public Relations |
| | Reason: Parliamentary week activities |
| 0.444 Bn Shs | SubProgram/Project :16 Human Resources Department |
| | Reason: Review of staff regulations is on-going |
| <i>Items</i> | |
| 198,528,478.000 UShs | 221009 Welfare and Entertainment |
| | Reason: Delayed submission of invoices by various service providers |
| 77,671,988.000 UShs | 221004 Recruitment Expenses |
| | Reason: Rescheduled to Q3 |
| 41,886,668.000 UShs | 225001 Consultancy Services- Short term |
| | Reason: Rescheduled to Q3 |
| 41,579,500.000 UShs | 221001 Advertising and Public Relations |
| | Reason: Delayed submission of invoices by various service providers |
| 22,027,027.000 UShs | 213003 Retrenchment costs |
| | Reason: Rescheduled to Q3 |
| 0.128 Bn Shs | SubProgram/Project :17 Public Relations Office |
| | Reason: Some Activities rescheduled to Q3 |
| <i>Items</i> | |
| 78,785,198.000 UShs | 221007 Books, Periodicals & Newspapers |
| | Reason: Rescheduled to Q3 |
| 29,864,000.000 UShs | 221017 Subscriptions |

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| | Reason: No demand note recieved |
| 13,902,049.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Delayed invoices |
| 5,250,000.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| | Reason: Delayed invoices |
| 0.088 Bn Shs | <i>SubProgram/Project :18 Office of the Clerk to Parliament</i> |
| | Reason: Some activities were rescheduled to Q3 |
| <i>Items</i> | |
| 32,261,189.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Delayed invoices |
| 27,175,455.000 UShs | 221003 Staff Training |
| | Reason: Activities were rescheduled to Q3 |
| 15,000,000.000 UShs | 221001 Advertising and Public Relations |
| | Reason: Delayed invoices |
| 13,680,770.000 UShs | 227004 Fuel, Lubricants and Oils |
| | Reason: Delayed invoices |
| 0.056 Bn Shs | <i>SubProgram/Project :19 Internal Audit</i> |
| | Reason: Activities were rescheduled to Q3 No vehicle procured yet for Internal Audit |
| <i>Items</i> | |
| 20,414,720.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: No vehicle for Internal Audit |
| 15,000,000.000 UShs | 227004 Fuel, Lubricants and Oils |
| | Reason: No vehicle for Internal Audit |
| 9,000,000.000 UShs | 227001 Travel inland |
| | Reason: No vehicle for Internal Audit |
| 5,000,000.000 UShs | 221001 Advertising and Public Relations |
| | Reason: Pending Activities of Parliament week |
| 4,985,520.000 UShs | 221009 Welfare and Entertainment |
| | Reason: Pending Activities of Parliament week |
| 0.131 Bn Shs | <i>SubProgram/Project :20 Parliamentary Research Services</i> |
| | Reason: Pending Activities of Parliament week |
| <i>Items</i> | |
| 41,320,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: Pending Activities of Parliament week |

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| 40,181,480.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Pending Activities of Parliament week |
| 30,000,000.000 UShs | 221017 Subscriptions |
| | Reason: No demand note revived |
| 8,365,500.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| | Reason: Procurement process is on-going |
| 5,950,000.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| | Reason: Delayed invoices |
| 0.673 Bn Shs | <i>SubProgram/Project :21 Administration and Transport Logistics</i> |
| | Reason: Pending Activities of Parliament week |
| <i>Items</i> | |
| 505,591,518.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Delayed invoices |
| 96,889,590.000 UShs | 221009 Welfare and Entertainment |
| | Reason: Delayed invoices |
| 46,882,500.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| | Reason: Delayed invoices |
| 8,440,000.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| | Reason: Delayed invoices |
| 7,999,998.000 UShs | 211103 Allowances |
| | Reason: Pending Activities of Parliament week |
| 2.043 Bn Shs | <i>SubProgram/Project :22 Committee Affairs</i> |
| | Reason: Payments effected in Q3 due to delayed computation of Members committee sitting allowances |
| <i>Items</i> | |
| 2,001,910,002.000 UShs | 211103 Allowances |
| | Reason: Payments effected in Q3 due to delayed computation of Members committee sitting allowances |
| 41,500,002.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: Delayed invoices |
| 0.213 Bn Shs | <i>SubProgram/Project :23 Office of the Leader of Government Business</i> |
| | Reason: Departmental Retreat held but payments not processed |
| <i>Items</i> | |
| 92,854,400.000 UShs | 221002 Workshops and Seminars |
| | Reason: Retreat held but payments not processed |
| 37,683,079.000 UShs | 221009 Welfare and Entertainment |

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| | Reason: Delayed invoices |
| 36,670,000.000 UShs | 227001 Travel inland |
| | Reason: No Driver recruited for Director OLGB vehicle procured for Director OLGB |
| 21,000,000.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: No vehicle procured for Director OLGB |
| 15,000,000.000 UShs | 211103 Allowances |
| | Reason: Honorarium payments not processed by end of December |
| 41.465 Bn Shs | SubProgram/Project :0355 Rehabilitation of Parliament |
| | Reason: Procurement process completed and supply is in process of delivering Pending certificates from Contractor (Roko) for the works on the new Chamber |
| Items | |
| 30,643,500,000.000 UShs | 312201 Transport Equipment |
| | Reason: Procurement process completed and supply is in process of delivering |
| 5,196,968,814.000 UShs | 312101 Non-Residential Buildings |
| | Reason: Pending Certificates from the contractor |
| 3,493,355,800.000 UShs | 312203 Furniture & Fixtures |
| | Reason: Procurement process completed and supply is in process of delivering |
| 2,131,481,601.000 UShs | 312202 Machinery and Equipment |
| | Reason: Procurement process completed and supply is in process of delivering |
| (ii) Expenditures in excess of the original approved budget | |

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

| Programme : 51 Parliament | | | |
|---|--------------------------|------------------------|--------------------------|
| Responsible Officer: SPEAKER | | | |
| Programme Outcome: Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | |
| 1 .Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently. | | | |
| 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 Q2 |
| Number of committee oversight and parliamentary outreach activities conducted | Number | 150 | 62 |

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|--|------------|------|------|
| Percentage of laws enacted and applied | Percentage | 100% | 100% |
|--|------------|------|------|

Table V2.2: Key Vote Output Indicators*

| | | | |
|---|--------------------------|------------------------|--------------------------|
| Programme : 51 Parliament | | | |
| Sub Programme : 01 Headquarters | | | |
| KeyOutputPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| 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 | 48 |
| Sub Programme : 02 Members of Parliament | | | |
| KeyOutputPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| Number of outreach programmes held | Number | 4 | 4 |
| Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament | Number | 100 | 48 |
| Sub Programme : 03 Office of the Speaker | | | |
| KeyOutputPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| Number of outreach programmes held | Number | 12 | 32 |
| Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament | Number | 12 | 6 |
| Sub Programme : 04 Office of the Deputy Speaker | | | |
| KeyOutputPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| Number of outreach programmes held | Number | 8 | 7 |
| 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 | | | |
| KeyOutputPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| Number of outreach programmes held | Number | 12 | 6 |

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|---|--------------------------|------------------------|--------------------------|
| Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament | Number | 14 | 8 |
| Sub Programme : 06 Leader of the Opposition | | | |
| KeyOutputPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| Number of outreach programmes held | Number | 12 | 7 |
| Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament | Number | 16 | 9 |
| Sub Programme : 07 Department of Clerks | | | |
| KeyOutputPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| 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 | 12 |
| Sub Programme : 08 Department of Finance and Administration | | | |
| KeyOutputPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| 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 : 09 Department of Library and Research | | | |
| KeyOutputPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| 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 | 3 |
| Sub Programme : 10 Department of Legal and Legislative Services | | | |
| KeyOutputPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| Number of outreach programmes held | Number | 2 | 1 |
| Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament | Number | 4 | 3 |

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| | | | |
|---|--------------------------|------------------------|--------------------------|
| Sub Programme : 11 Department of Sergeant-At-Arms | | | |
| KeyOutputPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| Number of outreach programmes held | Number | 0 | 1 |
| Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament | Number | 4 | 3 |
| Sub Programme : 12 Department of Official Report | | | |
| KeyOutputPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| 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 | 6 | 4 |
| Sub Programme : 13 Parliamentary Budget Office | | | |
| KeyOutputPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| 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 | 4 |
| Sub Programme : 14 Planning and Development Coordination Office | | | |
| KeyOutputPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| 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 | 4 |
| Sub Programme : 15 Information and Communications Technology | | | |
| KeyOutputPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| Number of outreach programmes held | Number | 0 | 1 |
| 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 | | | |

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

| KeyOutputPut : 05 Parliament Support Services | | | |
|---|--------------------------|------------------------|--------------------------|
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| 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 | 8 |
| Sub Programme : 17 Public Relations Office | | | |
| KeyOutputPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| Number of outreach programmes held | Number | 8 | 12 |
| Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament | Number | 12 | 9 |
| Sub Programme : 18 Office of the Clerk to Parliament | | | |
| KeyOutputPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| 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 | 7 |
| Sub Programme : 19 Internal Audit | | | |
| KeyOutputPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| 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 : 20 Parliamentary Research Services | | | |
| KeyOutputPut : 05 Parliament Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| Number of outreach programmes held | Number | 12 | 6 |
| Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament | Number | 8 | 6 |
| Sub Programme : 21 Administration and Transport Logistics | | | |

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

| KeyOutPut : 05 Parliament Support Services | | | |
|---|--------------------------|------------------------|--------------------------|
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| Number of outreach programmes held | Number | 0 | 1 |
| Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament | Number | 10 | 4 |
| Sub Programme : 22 Committee Affairs | | | |
| KeyOutPut : 02 Standing Committee Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| Number of committee meetings held | Number | 1500 | 755 |
| Number of committee reports produced and considered by plenary | Percentage | 100% | 58% |
| Number of oversight field trips conducted | Number | 150 | 62 |
| 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 Q2 |
| Number of outreach programmes held | Number | 20 | 1 |
| Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament | Number | 18 | 8 |

Performance highlights for the Quarter

The overall performance during the first half of the FY 2018/19 stands at 82% of the released funds of the Quarter. The sector observed an under performance on the development budget (10%) on account of delays in acquisition of the CHOOGM gardens to avail adequate operating space to the contractor as reported above

The Parliamentary Commission however registered 100% and 94% performance on wage and non-wage respectively (Including Government Contribution to East African Community)

It is important to note that the non-wage budget falls short of UGX.101.042Bn. This required catering for emoluments of Members of Parliament arising from allocation of a budget below the operation level of FY 2017/18 during budget approval.

V3: Details of Releases and Expenditure

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

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| Program 1551 Parliament | 497.80 | 307.99 | 253.40 | 61.9% | 50.9% | 82.3% |
| Class: Outputs Provided | 410.40 | 247.02 | 234.61 | 60.2% | 57.2% | 95.0% |
| 155102 Standing Committee Services | 23.76 | 11.88 | 9.16 | 50.0% | 38.6% | 77.1% |
| 155104 Parliamentarian Welfare and Emoluments | 195.83 | 143.14 | 143.11 | 73.1% | 73.1% | 100.0% |
| 155105 Parliament Support Services | 190.81 | 92.00 | 82.33 | 48.2% | 43.2% | 89.5% |
| Class: Outputs Funded | 20.41 | 14.77 | 14.06 | 72.4% | 68.9% | 95.2% |
| 155151 Contribution to other Organizations | 20.41 | 14.77 | 14.06 | 72.4% | 68.9% | 95.2% |
| Class: Capital Purchases | 67.00 | 46.20 | 4.73 | 69.0% | 7.1% | 10.2% |
| 155172 Government Buildings and Administrative Infrastructure | 28.74 | 7.94 | 2.74 | 27.6% | 9.5% | 34.5% |
| 155175 Purchase of Motor Vehicles and Other Transport Equipment | 31.83 | 31.83 | 1.19 | 100.0% | 3.7% | 3.7% |
| 155177 Purchase of Specialised Machinery & Equipment | 2.89 | 2.89 | 0.76 | 100.0% | 26.2% | 26.2% |
| 155178 Purchase of Office and Residential Furniture and Fittings | 3.54 | 3.54 | 0.04 | 100.0% | 1.2% | 1.2% |
| Total for Vote | 497.80 | 307.99 | 253.40 | 61.9% | 50.9% | 82.3% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| Class: Outputs Provided | 410.40 | 247.02 | 234.61 | 60.2% | 57.2% | 95.0% |
| 211103 Allowances | 182.67 | 137.42 | 134.49 | 75.2% | 73.6% | 97.9% |
| 211104 Statutory salaries | 86.93 | 43.47 | 43.45 | 50.0% | 50.0% | 100.0% |
| 211107 Ex-Gratia for other Retired and Serving Public Servants | 0.76 | 0.38 | 0.02 | 50.0% | 3.0% | 6.0% |
| 212101 Social Security Contributions | 27.09 | 13.54 | 13.25 | 50.0% | 48.9% | 97.8% |
| 213001 Medical expenses (To employees) | 7.46 | 5.58 | 5.48 | 74.8% | 73.6% | 98.3% |
| 213002 Incapacity, death benefits and funeral expenses | 0.65 | 0.33 | 0.23 | 50.0% | 35.9% | 71.7% |
| 213003 Retrenchment costs | 0.04 | 0.04 | 0.02 | 100.0% | 50.0% | 50.0% |
| 213004 Gratuity Expenses | 20.18 | 0.34 | 0.00 | 1.7% | 0.0% | 0.0% |
| 221001 Advertising and Public Relations | 6.41 | 5.09 | 4.23 | 79.5% | 66.0% | 83.0% |
| 221002 Workshops and Seminars | 2.06 | 1.19 | 0.83 | 57.6% | 40.5% | 70.3% |
| 221003 Staff Training | 6.86 | 3.43 | 3.14 | 50.0% | 45.7% | 91.4% |
| 221004 Recruitment Expenses | 0.20 | 0.20 | 0.12 | 100.0% | 60.9% | 60.9% |
| 221007 Books, Periodicals & Newspapers | 0.87 | 0.58 | 0.38 | 66.4% | 43.6% | 65.6% |
| 221008 Computer supplies and Information Technology (IT) | 2.40 | 1.20 | 0.74 | 50.0% | 30.7% | 61.3% |
| 221009 Welfare and Entertainment | 5.08 | 2.56 | 1.44 | 50.4% | 28.3% | 56.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 2.20 | 1.10 | 0.47 | 50.2% | 21.3% | 42.3% |
| 221012 Small Office Equipment | 0.03 | 0.03 | 0.00 | 100.0% | 10.1% | 10.1% |
| 221017 Subscriptions | 0.25 | 0.20 | 0.05 | 78.4% | 19.4% | 24.8% |
| 222001 Telecommunications | 0.46 | 0.23 | 0.23 | 50.0% | 48.8% | 97.5% |
| 222002 Postage and Courier | 0.03 | 0.02 | 0.02 | 50.0% | 48.5% | 97.0% |

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|--|---------------|---------------|---------------|--------------|--------------|--------------|
| 222003 Information and communications technology (ICT) | 0.40 | 0.20 | 0.05 | 50.0% | 11.4% | 22.8% |
| 223001 Property Expenses | 0.10 | 0.10 | 0.00 | 100.0% | 0.0% | 0.0% |
| 223003 Rent – (Produced Assets) to private entities | 2.27 | 1.21 | 1.17 | 53.3% | 51.3% | 96.4% |
| 223005 Electricity | 0.72 | 0.36 | 0.35 | 50.0% | 48.5% | 97.0% |
| 223006 Water | 0.26 | 0.13 | 0.08 | 50.0% | 32.0% | 63.9% |
| 224004 Cleaning and Sanitation | 0.58 | 0.29 | 0.22 | 50.0% | 37.3% | 74.5% |
| 224005 Uniforms, Beddings and Protective Gear | 0.53 | 0.41 | 0.22 | 78.1% | 41.0% | 52.4% |
| 225001 Consultancy Services- Short term | 0.73 | 0.62 | 0.32 | 85.3% | 43.4% | 50.9% |
| 227001 Travel inland | 9.89 | 4.94 | 4.22 | 50.0% | 42.7% | 85.3% |
| 227002 Travel abroad | 32.15 | 16.75 | 16.20 | 52.1% | 50.4% | 96.7% |
| 227004 Fuel, Lubricants and Oils | 3.25 | 1.63 | 1.48 | 50.0% | 45.4% | 90.7% |
| 228001 Maintenance - Civil | 0.69 | 0.34 | 0.12 | 50.0% | 17.8% | 35.7% |
| 228002 Maintenance - Vehicles | 3.36 | 1.68 | 0.65 | 50.0% | 19.4% | 38.8% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2.82 | 1.43 | 0.96 | 50.7% | 34.1% | 67.3% |
| Class: Outputs Funded | 20.41 | 14.77 | 14.06 | 72.4% | 68.9% | 95.2% |
| 262101 Contributions to International Organisations (Current) | 14.01 | 11.48 | 11.18 | 81.9% | 79.8% | 97.5% |
| 264101 Contributions to Autonomous Institutions | 5.70 | 2.95 | 2.63 | 51.7% | 46.0% | 89.1% |
| 264102 Contributions to Autonomous Institutions (Wage Subventions) | 0.69 | 0.35 | 0.25 | 50.0% | 36.6% | 73.2% |
| Class: Capital Purchases | 67.00 | 46.20 | 4.73 | 69.0% | 7.1% | 10.2% |
| 312101 Non-Residential Buildings | 28.74 | 7.94 | 2.74 | 27.6% | 9.5% | 34.5% |
| 312201 Transport Equipment | 31.83 | 31.83 | 1.19 | 100.0% | 3.7% | 3.7% |
| 312202 Machinery and Equipment | 2.89 | 2.89 | 0.76 | 100.0% | 26.2% | 26.2% |
| 312203 Furniture & Fixtures | 3.54 | 3.54 | 0.04 | 100.0% | 1.2% | 1.2% |
| Total for Vote | 497.80 | 307.99 | 253.40 | 61.9% | 50.9% | 82.3% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| Program 1551 Parliament | 497.80 | 307.99 | 253.40 | 61.9% | 50.9% | 82.3% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters | 101.32 | 59.12 | 57.46 | 58.4% | 56.7% | 97.2% |
| 02 Members of Parliament | 258.20 | 163.59 | 161.30 | 63.4% | 62.5% | 98.6% |
| 03 Office of the Speaker | 3.45 | 2.09 | 1.74 | 60.6% | 50.4% | 83.1% |
| 04 Office of the Deputy Speaker | 2.38 | 1.32 | 0.97 | 55.7% | 40.6% | 72.9% |
| 05 Parliamentary Commission Secretariat | 4.50 | 4.41 | 4.07 | 98.0% | 90.5% | 92.3% |
| 06 Leader of the Opposition | 2.79 | 1.49 | 0.78 | 53.5% | 28.0% | 52.3% |
| 07 Department of Clerks | 1.04 | 0.62 | 0.51 | 60.0% | 48.9% | 81.5% |
| 08 Department of Finance and Administration | 1.47 | 0.75 | 0.63 | 51.3% | 43.3% | 84.4% |
| 09 Department of Library and Research | 1.20 | 0.59 | 0.35 | 49.3% | 29.3% | 59.3% |
| 10 Department of Legal and Legislative Services | 1.57 | 0.78 | 0.69 | 50.0% | 44.0% | 88.0% |
| 11 Department of Sergeant-At-Arms | 4.57 | 2.28 | 1.53 | 50.0% | 33.6% | 67.2% |

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|---|---------------|---------------|---------------|--------------|--------------|--------------|
| 12 Department of Official Report | 1.98 | 1.03 | 0.61 | 52.0% | 30.6% | 58.8% |
| 13 Parliamentary Budget Office | 1.10 | 0.56 | 0.40 | 50.4% | 35.9% | 71.3% |
| 14 Planning and Development Coordination Office | 0.79 | 0.52 | 0.46 | 65.2% | 58.5% | 89.8% |
| 15 Information and Communications Technology | 2.78 | 1.39 | 0.88 | 50.0% | 31.7% | 63.4% |
| 16 Human Resources Department | 1.58 | 1.03 | 0.59 | 65.6% | 37.1% | 56.6% |
| 17 Public Relations Office | 5.67 | 2.86 | 2.46 | 50.4% | 43.3% | 85.9% |
| 18 Office of the Clerk to Parliament | 2.72 | 1.38 | 1.21 | 50.8% | 44.5% | 87.8% |
| 19 Internal Audit | 0.50 | 0.25 | 0.19 | 50.3% | 37.7% | 75.1% |
| 20 Parliamentary Research Services | 1.96 | 1.00 | 0.86 | 50.8% | 43.9% | 86.4% |
| 21 Administration and Transport Logistics | 4.09 | 2.09 | 1.35 | 51.1% | 33.1% | 64.8% |
| 22 Committee Affairs | 23.76 | 11.88 | 9.16 | 50.0% | 38.6% | 77.1% |
| 23 Office of the Leader of Government Business | 1.38 | 0.74 | 0.47 | 53.5% | 33.7% | 63.0% |
| <i>Development Projects</i> | | | | | | |
| 0355 Rehabilitation of Parliament | 67.00 | 46.20 | 4.73 | 69.0% | 7.1% | 10.2% |
| Total for Vote | 497.80 | 307.99 | 253.40 | 61.9% | 50.9% | 82.3% |

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

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

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 51 Parliament

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 05 Parliament Support Services

| | | Item | Spent |
|---|--|--|------------|
| 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 and two Statutory salaries and allowances for Staff paid for FY 2018/19; All statutory deductions from staff remitted, Members office rent (accommodation) for two quarters paid; Held three Board of Trustees meetings. | 211103 Allowances | 21,530,574 |
| | | 211104 Statutory salaries | 12,738,030 |
| | | 212101 Social Security Contributions | 4,110,442 |
| | | 213001 Medical expenses (To employees) | 3,220,720 |
| | | 213002 Incapacity, death benefits and funeral expenses | 53,955 |
| | | 221001 Advertising and Public Relations | 3,100 |
| | | 221007 Books, Periodicals & Newspapers | 262,589 |
| | | 221008 Computer supplies and Information Technology (IT) | 373,280 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 266,338 |
| | | 221012 Small Office Equipment | 3,016 |
| | | 223003 Rent – (Produced Assets) to private entities | 1,166,034 |
| | | 225001 Consultancy Services- Short term | 289,702 |

Reasons for Variation in performance

The Commission experienced a slight shortfall in wage budget which management is provisionally managing through a virement

| | |
|--------------------|-------------------|
| Total | 44,017,779 |
| Wage Recurrent | 12,738,030 |
| Non Wage Recurrent | 31,279,749 |
| AIA | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

| | | Item | Spent |
|--|--|---|------------|
| Annual Government contribution to East African legislative Assembly 9 EALA) remitted Quarterly Operational Budget s remitted to the Parliamentary Pension Scheme and the Institute of Parliamentary Studies | Annual Government contribution to East African legislative Assembly (EALA) for FY 2018/19 remitted Quarter one and two Operational Budgets for the Parliamentary Pension Scheme remitted Quarter one and Two Government contribution and, Members and Staff contribution to the Pension Scheme remitted. | 262101 Contributions to International Organisations (Current) | 11,113,601 |
| | | 264101 Contributions to Autonomous Institutions | 2,328,287 |

Reasons for Variation in performance

Performance achieved as planned

| | |
|----------------|-------------------|
| Total | 13,441,888 |
| Wage Recurrent | 0 |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|-------------------|
| | | Non Wage Recurrent | 13,441,888 |
| | | AIA | 0 |
| | | Total For SubProgramme | 57,459,668 |
| | | Wage Recurrent | 12,738,030 |
| | | Non Wage Recurrent | 44,721,638 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 04 Parliamentarian Welfare and Emoluments

| | | Item | Spent |
|--|---|---------------------------|-------------|
| Respond to 20 drafted questions for oral answers | 120 Questions responded to both drafted and during Prime Minister time | 211103 Allowances | 112,396,967 |
| 20 Bills passed | 11 Bills Passed, 28 resolutions on motion passed and 55 Plenary sittings held | 211104 Statutory salaries | 30,711,475 |
| 40 Resolutions on Motions passed | 23 Committee reports disposed of and 41 Ministerial and other statements considered | | |
| Dispose off 50 Committee reports | | | |

Reasons for Variation in performance

One Bill was withdrawn

| | |
|--------------------|--------------------|
| Total | 143,108,442 |
| Wage Recurrent | 30,711,475 |
| Non Wage Recurrent | 112,396,967 |
| AIA | 0 |

Output: 05 Parliament Support Services

| | | Item | Spent |
|---|--|--|-----------|
| Hold Commonwealth Parliamentary Association Conference | 8 (Four reports from parliamentary delegations abroad presented to Parliament | 211107 Ex-Gratia for other Retired and Serving Public Servants | 22,932 |
| Attend 44 International Parliamentary Association - CPA, EU/ACP, IPU, IPU-IGADCGLROIC etc | | 212101 Social Security Contributions | 9,136,296 |
| Members welfare and office consumables provided | | 213001 Medical expenses (To employees) | 2,168,772 |
| | | 213002 Incapacity, death benefits and funeral expenses | 179,900 |
| | | 221002 Workshops and Seminars | 339,364 |
| | | 221008 Computer supplies and Information Technology (IT) | 168,275 |
| | | 221009 Welfare and Entertainment | 105,747 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 155,242 |
| | | 227002 Travel abroad | 5,590,801 |

Reasons for Variation in performance

| | |
|--------------------|-------------------|
| Total | 17,867,329 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 17,867,329 |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|------------------|
| | | | 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 and , IPU - Geneva remitted | Item | Spent |
|--|---|--|---------|
| | | 262101 Contributions to International Organisations (Current) | 71,337 |
| | | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 251,918 |

Reasons for Variation in performance

| | |
|-------------------------------|--------------------|
| Total | 323,255 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 323,255 |
| AIA | 0 |
| Total For SubProgramme | 161,299,027 |
| Wage Recurrent | 30,711,475 |
| Non Wage Recurrent | 130,587,552 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 Parliament Support Services

| Preside over statutory meetings; Public Outreach programme activities carried out and Promote International Collaboration and Networking with outside Parliaments, Associations and Organizations | Item | Spent |
|---|--|---------|
| | 211103 Allowances | 350 |
| | 213002 Incapacity, death benefits and funeral expenses | 118 |
| | 221003 Staff Training | 90,652 |
| | 221009 Welfare and Entertainment | 90,142 |
| | 221011 Printing, Stationery, Photocopying and Binding | 7,840 |
| | 222001 Telecommunications | 6,700 |
| | 224005 Uniforms, Beddings and Protective Gear | 1,160 |
| | 227001 Travel inland | 485,960 |
| | 227002 Travel abroad | 552,233 |
| | 227004 Fuel, Lubricants and Oils | 249,132 |
| | 228002 Maintenance - Vehicles | 24,037 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 3,928 |

Reasons for Variation in performance

| | |
|----------------|------------------|
| Total | 1,512,251 |
| Wage Recurrent | 0 |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|------------------|
| | | Non Wage Recurrent | 1,512,251 |
| | | AIA | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

| Support to local organizations/ Political Office provides | Item | Spent |
|---|--|---------|
| | 264101 Contributions to Autonomous Institutions | 224,544 |
| | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 1,050 |

Reasons for Variation in performance

| | |
|-------------------------------|------------------|
| Total | 225,594 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 225,594 |
| AIA | 0 |
| Total For SubProgramme | 1,737,845 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,737,845 |
| 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 activities carried out; International Parliamentary Collaborations | Supported 23 local organisations during first half of the year Held 32Public outreach programme activities | Item | Spent |
|---|---|----------------------------------|---------|
| | | 211103 Allowances | 3,800 |
| | | 221003 Staff Training | 156,323 |
| | | 221009 Welfare and Entertainment | 54,121 |
| | | 227001 Travel inland | 168,205 |
| | | 227002 Travel abroad | 329,197 |
| | | 227004 Fuel, Lubricants and Oils | 141,000 |
| | | 228002 Maintenance - Vehicles | 56,381 |

Reasons for Variation in performance

Inadequate budget to meet all the requests submitted to the Office

| | |
|--------------------|----------------|
| Total | 909,028 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 909,028 |
| AIA | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---|--|------------------------|
| Provided support to various associations country wide Support the Political Office for effective discharge of Speakers activities | Under the Inter-Parliamentary collaboration, the office participated in Brussels-Belgium for the ACP-EU meetings , Benin to attend the ACP-EU-JPA meeting and Dubai for the preparatory meetings for the AI-Marktoom Annual Award ,UK - Institute of Advanced Legal Studies (IALS); International Young Leaders Assembly in USA and Government Leaders Summit in Jerusalem and Held meeting with Secretary General of ACP | Item 264101 Contributions to Autonomous Institutions | Spent 56,000 |

Reasons for Variation in performance

Limited financial resources to facilitate the desired delegation

| | |
|-------------------------------|----------------|
| Total | 56,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 56,000 |
| AIA | 0 |
| Total For SubProgramme | 965,028 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 965,028 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|--|--|---|-----------|
| Hold Strategic meetings for effective leadership and performance | 5(Five)Commission meetings held during the 1st and 2nd quarter. | 211103 Allowances | 262,671 |
| Annual Commission report produced | Three religious denominations in Parliament facilitated during the first and second quarters | 221001 Advertising and Public Relations | 2,515,485 |
| Hold Annual Prayer breakfast | National Prayer breakfast successfully held | 221003 Staff Training | 170,109 |
| Hold quarterly Internal Audit Committee Meetings | 4 (four) Audit Sub Committee meetings were held | 221009 Welfare and Entertainment | 62,184 |
| | | 227001 Travel inland | 235,200 |
| | | 227002 Travel abroad | 649,308 |
| | | 227004 Fuel, Lubricants and Oils | 85,500 |
| | | 228002 Maintenance - Vehicles | 72,336 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 4,950 |

Reasons for Variation in performance

Performance attained as planned

| | |
|--------------------|------------------|
| Total | 4,057,742 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 4,057,742 |
| AIA | 0 |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Output: 51 Contribution to other Organizations

| Supported the various local institutions | Co-opted members to the Audit Sub Committee attended orientation training 4 Commissioner, 13 Members of Parliament and 3 Staff visited Uganda Embassy in Guangzhou, China on a study tour. Uganda Embassy in Kuala Lumpur, Malaysia on a study tour. 1 Commissioner attended training in Thailand and India. | Item | Spent |
|--|--|---|--------|
| | | 264101 Contributions to Autonomous Institutions | 16,800 |

Reasons for Variation in performance

| | |
|-------------------------------|------------------|
| Total | 16,800 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 16,800 |
| AIA | 0 |
| Total For SubProgramme | 4,074,542 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 4,074,542 |
| 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 | Five questions drafted during Prime Minister's Time, Escalating Transport fees for passenger vehicles during the festive season; Strategies government is taking with to ensure that Kampala gains a clean attractive city status; Regulating mushrooming fuel stations in urban areas; Mistreatment of prisoners, denying them access to medication, relatives and their personal lawyers;The insecurity Rukungiri District as residents were being terrorized by unknown gun men. 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 | 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 | Item | Spent |
|--|--|--|---|---|--|--|---------|
| | | | | | | 211103 Allowances | 37,420 |
| | | | | | | 213002 Incapacity, death benefits and funeral expenses | 59 |
| | | | | | | 221003 Staff Training | 95,919 |
| | | | | | | 221009 Welfare and Entertainment | 37,449 |
| | | | | | | 227001 Travel inland | 148,235 |
| | | | | | | 227002 Travel abroad | 330,903 |
| | | | | | | 227004 Fuel, Lubricants and Oils | 72,000 |
| | | | | | | 228002 Maintenance - Vehicles | 56,775 |
| | | | | | | 228003 Maintenance – Machinery, Equipment & Furniture | 2,170 |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Capital City Authority (Amendment) Bill 2015 • Draft Compendium of Alternative Policy Statements for FY2018/19
 Accountability Reports prepared during the period include:-Report on Monitoring and Evaluation Frameworks for Parliaments Workshop held at Panorama Park Hotel In Naivasha, Kenya and Training Report on Good Governance for Effective Delivery of Public Services and Poverty Alleviation – Bangkok, Thailand and New Delhi, India.
 12 Press briefs between the LOP, Party Whips and Shadow Ministers held
 Milestones of the Opposition in Parliament in the 2nd Session of the 10th Parliament for the Period June 2017 – June 2018 produced
 2 Shadow Cabinet Meetings held

Benchmarking Visits undertaken 120
 Visitors requests handled 165 visitors hosted
 Monitoring of staff performance,Administrative Assistant attended training in manging employee attitude towards work.Policy Analysts were mentored in Policy Analysis
 Oversight visit to Bududa(mud slide victims) and Karamoja region (status of health facilities and schools) coordinated
 Statements for the LOP on the road map on Electoral Reforms;Statement on the Supplementary Appropriation Bill (No.2), 2017,Statement on the mistreatment of fishermen by the Fisheries Protection Unit on Fishing Sites completed

15 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
 Statements for the LOP on the road map on Electoral Reforms;Statement on the Supplementary Appropriation Bill (No.2), 2017,Statement on the mistreatment of fishermen by the Fisheries Protection Unit on Fishing Sites completed
 7 briefs on the following issues prepared, LOP's Visit to the Former Democratic Party (DP) President, Mr. Kawanga Paul Semwogerere,Opinion on Parecelle land grabbing in Kitgum district,Issue Brief on Accidents on Lake Victoria,Opinion on Degazetting and Gazetting of Central Forests Reserves,A Brief on operation

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Ponzi and Pyramid schemes,A brief on presumptive tax ,Brief on LOP's Visit to the Former Democratic Party (DP) President, Mr. Kawanga Paul Semwogerere Brief on the Excise duty Amendment Bill No.2

Reasons for Variation in performance

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

| | |
|-------------------------------|----------------|
| Total | 780,930 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 780,930 |
| AIA | 0 |
| Total For SubProgramme | 780,930 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 780,930 |
| 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 | 221003 Staff Training | 219,874 |
| International collaboration and Networking activities organised | 221007 Books, Periodicals & Newspapers | 700 |
| Support to sittings of Parliament & its committees Provided | 221009 Welfare and Entertainment | 14,464 |
| Committee oversight field visits organized | 224005 Uniforms, Beddings and Protective Gear | 150,600 |
| | 227001 Travel inland | 4,500 |
| | 227002 Travel abroad | 100,330 |
| | 227004 Fuel, Lubricants and Oils | 15,000 |
| | 228002 Maintenance - Vehicles | 505 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 2,980 |

Reasons for Variation in performance

The second quarter was dedicated for Committee activities thus registering relatively higher performance

| | |
|-------------------------------|----------------|
| Total | 508,952 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 508,952 |
| AIA | 0 |
| Total For SubProgramme | 508,952 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 508,952 |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

| | | Item | Spent |
|--|--|---|---------|
| Budget Framework paper, detailed estimates and Ministerial; Policy Statements prepared | Final Budget of the Parliamentary Commission for FY 2019/20 prepared and approved by the Commission | 211103 Allowances | 100,624 |
| Enhanced/ Improved staff performance | Budget framework paper for FY 2019/20 prepared | 221001 Advertising and Public Relations | 13,600 |
| Prepare and Manage all the procurement plan for the Financial Year | | 221003 Staff Training | 137,064 |
| Quarterly budget Performance Reports prepared | Attended the ICPAU Annual Conference and world congress of accountants as part of Continuous Professional Development | 221009 Welfare and Entertainment | 27,070 |
| Financial Statements and reports of the Commission prepared | Annual procurement Plan for FY 2018/19 Prepared | 221017 Subscriptions | 7,058 |
| Payroll for the Parliamentary Commission managed | Annual Budget Performance report for FY 2017/18 prepared and submitted to MOFPED | 227001 Travel inland | 1,200 |
| Ensure that all Parliamentary stores and assets are well maintained | Annual Financial Statements and reports for FY 2017/18 of the Parliamentary Commission Prepared and submitted to Accountant and Auditor Generals respectively | 227002 Travel abroad | 293,718 |
| Budget for 2019/2020 prepared | Quarter one and two Payrolls Managed for both Members and Staff of Parliament Board of survey exercise concluded for FY 2017/18 | 227004 Fuel, Lubricants and Oils | 45,000 |
| Responses to the Management Letter and Auditor General Reports prepared | Responses to Internal Audit Quarter four of FY 2017/18 and first quarter of FY 2018/19 Report prepared respectively Auditor General's responses to management letter for FY 2017/18 prepared | 228002 Maintenance - Vehicles | 8,331 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 1,180 |

Reasons for Variation in performance

Inadequate funding for Members emoluments and to also enable full participation to various Commonwealth Parliamentary activities

| | |
|-------------------------------|----------------|
| Total | 634,844 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 634,844 |
| AIA | 0 |
| Total For SubProgramme | 634,844 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 634,844 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 09 Department of Library and Research

Outputs Provided

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|---------------|
| Output: 05 Parliament Support Services | | | |
| Improved/ enhanced access to information | 819 Documents Indexed (i.e. Bills; Committee Reports; Ministerial Statements; Matters of National Importance; Petitions; Motions; Delegation Reports; General Reports; Documents Laid at Table, etc. | Item | Spent |
| Increased range of reading materials to MPs and staff of Parliament | 195 documents uploaded | 221003 Staff Training | 125,048 |
| Improved Records and Archives organization, distribution, retrieval, storage, maintenance, preservation, and conservation | 436 new publications were accessioned. | 221007 Books, Periodicals & Newspapers | 11,234 |
| Established parliamentary archive and museum | 66 Documents Laid At Table Received and accessioned | 221009 Welfare and Entertainment | 6,785 |
| Enhanced/ Improved staff performance | 3,798 books were catalogued and uploaded into KOHA Integrated Library System. | 221011 Printing, Stationery, Photocopying and Binding | 4,850 |
| | Review of the Records Management Policy: Training and sensitization of Action Officers is in offing. | 222002 Postage and Courier | 15,000 |
| | Consultancy on the establishment of the Museum: 2 staff have been recruited on contract to expedite outsourcing of items for the proposed museum. | 227001 Travel inland | 3,150 |
| | Book Detector System already set and being used | 227002 Travel abroad | 164,356 |
| | 10,994 pages Scanned | 227004 Fuel, Lubricants and Oils | 14,000 |
| | 13,302 pages photocopied | 228002 Maintenance - Vehicles | 1,208 |
| | 5,247 documents printed | 228003 Maintenance – Machinery, Equipment & Furniture | 5,698 |
| | 1,135 Barcodes generated for the electronic book detection with a view to mitigating theft | | |
| | 121 Daily Media Reports have been published. | | |
| | 1,175 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. | | |
| | 2,418 letters/documents were received, sorted, details recorded and forwarded for | | |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Delayed return of borrowed documents, library access system not well developed

| | |
|-------------------------------|----------------|
| Total | 351,329 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 351,329 |
| AIA | 0 |
| Total For SubProgramme | 351,329 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 351,329 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Spent |
|---|---|---------|
| Motion, Resolutions, Questions and Petitions drafted and Private Members Bill drafted. | 28 Resolutions on Motions drafted | |
| Proposed amendments drafted and final text of passed Bill compiled | 11 Proposed amendments drafted and final text of passed Bill compiled. The Attorney General well furnished with information for defending the institution of Parliament | |
| Enhanced/ Improved staff performance | Participated 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. | Attended 55 Plenary sittings of Parliament to provide advise on Legal Matters. | |
| Committees of Parliament advised and Parliamentary Commission well represented in Courts of Law | 755 Committees meetings of Parliament advised and Parliamentary Commission well represented in Courts of Law | |
| | 221002 Workshops and Seminars | 18,115 |
| | 221003 Staff Training | 238,196 |
| | 221007 Books, Periodicals & Newspapers | 100,000 |
| | 221009 Welfare and Entertainment | 11,363 |
| | 221017 Subscriptions | 15,180 |
| | 225001 Consultancy Services- Short term | 600 |
| | 227001 Travel inland | 3,950 |
| | 227002 Travel abroad | 285,163 |
| | 227004 Fuel, Lubricants and Oils | 15,000 |
| | 228002 Maintenance - Vehicles | 2,413 |

Reasons for Variation in performance

No significant variation between planned and actual outputs for the period under review

| | |
|--------------------|----------------|
| Total | 689,981 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 689,981 |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|------------------|
| | | AIA | 0 |
| | | Total For SubProgramme | 689,981 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 689,981 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Spent |
|--|---|--|
| 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 | <p>Front Desks Provided information and guidance to 7,350 visitors</p> <p>10,066 mails were received, recorded and slotted in MPs Pigeon holes.</p> <p>Fresh flowers were provided at the reception desks</p> <p>Ceremonial uniforms for staff procured</p> <p>Routine and emergency repairs/maintenance on electrical installation satisfactory done during the first half of the year</p> <p>Minor civil repairs of replacement and re-fixing of broken granite tiles and replacement of faulty locks was carried out in January 2018.</p> <p>Processed prepaid payments to National Water & Sewerage Corporation for all the meters for shs. 83,113,556 to cover the period October to December 2018.</p> <p>Supply and fixing of ordinary carpets in various offices; Room S108, N405, Ms Evelyn Nanduntu's and tiles (RoomN406 and S302A). Vertical blinds were installed in Clerk's Administrative Assistants' office Room 108 in January.</p> <p>There was general modification on the water tank in East wing on 6th floor on its drainage system.</p> <p>There was overhauling of the drainage system at ground and 1st floors on both wings at Development House.</p> <p>Breastfeeding facility services adequately provided during first half of the year</p> <p>Venues for 370 meetings prepared and allocated</p> <p>Six Month maintenance of ten (10) lifts satisfactory done.</p> <p>Quarterly maintenance of 50 A.C Split units, Standby Generators at Development house & Main Parliament building was done.</p> | <p>211103 Allowances 13,000</p> <p>213001 Medical expenses (To employees) 95,115</p> <p>221003 Staff Training 206,066</p> <p>221009 Welfare and Entertainment 33,261</p> <p>223005 Electricity 350,000</p> <p>223006 Water 83,114</p> <p>224004 Cleaning and Sanitation 215,822</p> <p>227001 Travel inland 1,700</p> <p>227002 Travel abroad 134,753</p> <p>227004 Fuel, Lubricants and Oils 174,500</p> <p>228001 Maintenance - Civil 122,384</p> <p>228002 Maintenance - Vehicles 5,694</p> <p>228003 Maintenance – Machinery, Equipment & Furniture 98,187</p> |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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.
 Administrative support services to offices provided
 Regular maintenance of Parliamentary gardens, 68 sanitary bins and provision of tissue in washrooms carried out satisfactorily
 Procurement of drinking water to all committees and offices was done for the two quarters
 Quarterly fumigation of premises satisfactory done for the two quarters

Processed prepaid payment of electricity of Account Number 04217370685 for Queen’s Chamber for one and two.
 Processed prepaid payment of electricity for Account Number 014262515688 for Parliament main for quarter one and two
 Processed prepaid payment for electricity of Account number 014264699801 for Development House for quarter one and two

Reasons for Variation in performance

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 | 1,533,594 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,533,594 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 1,533,594 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,533,594 |
| <i>AIA</i> | 0 |

Recurrent Programmes

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|---------------|
| 140 copies x 3 Hansard monthly bound volumes | 64 copies x 3 Hansard monthly bound volumes produced | Item | Spent |
| 140 live broadcasts of parliamentary proceedings on national radio | Hard copies of the Daily Hansard edited transcripts for the 1st and 2nd Quarter for FY 2018/2019 were typeset after each plenary sitting for purposes of binding into 100monthly bound volumes. 6 issues of the bound volumes of the 9th Parliament were produced | 221003 Staff Training | 314,814 |
| 16 CCTV Network extensions/connections. | 6 CCTV Connections/Links were made. | 221009 Welfare and Entertainment | 1,326 |
| 140 edited transcripts of Parliamentary proceedings | 17 meetings provided with Public Address System (PAS) and Recording Facilities in the Conference Hall and Members' Lounge | 221011 Printing, Stationery, Photocopying and Binding | 29,370 |
| 200 copies x 45 Issues of the Daily Hansard | 136 Audio Recordings on Master Tapes (Committee meetings) | 221017 Subscriptions | 248 |
| 140 Issues of Daily Hansard posted on the Intranet | 47 transcripts of the Daily Hansard transcribed, edited, typeset and posted on the Parliament Intranet and Website. In total, 55 plenary sittings are being considered dating from 11th July to December, 2018. | 224005 Uniforms, Beddings and Protective Gear | 64,015 |
| 140 video recordings of parliamentary proceedings on DVD | 55 Video Recordings (Plenary). | 227001 Travel inland | 4,500 |
| 140 live broadcasts of parliamentary proceedings on national television | 47 Audio Recordings on Master Tapes (Plenary). | 227002 Travel abroad | 164,884 |
| 140 video recordings of parliamentary proceedings on DVD | 70 copies x 3 Hansard monthly bound volumes produced | 227004 Fuel, Lubricants and Oils | 15,000 |
| 140 audio recordings of parliamentary proceedings on master tapes | 2 CD-ROM of the monthly Hansard prepared/produced | 228002 Maintenance - Vehicles | 3,188 |
| 140 copies x 3 Hansard monthly bound volumes | 64 copies of the monthly Hansard posted on the Parliamentary website | 228003 Maintenance – Machinery, Equipment & Furniture | 9,447 |

Reasons for Variation in performance

- i) Output depends on the number of plenary sessions held
- ii) Parliament was on recess for two (2) months.
- iii) Printing and binding of the Hansard monthly bound volumes was outsourced and the department experienced delays in the procurement process.

| | |
|-------------------------------|----------------|
| Total | 606,792 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 606,792 |
| AIA | 0 |
| Total For SubProgramme | 606,792 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 606,792 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| | 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 | 02 Study Reports on Education and Health sector Held a Departmental Field Visit to check on performance of the Skills Development Program and BTVET institutions. | |
| 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 Draft report made on a study to assess the challenges facing delivery of the Health Sector systems | |
| To Strengthen Efficiency in Parliamentary Authorization and Approvals for Economic and Social Development | 01 Compiled and disseminated a report on Summary of the Recommendations of the Parliamentary Sectoral Committees on the National Budget for FY 2018/19 Produced | |
| To strengthen the capacity of Parliament in budget scrutiny and oversight as well as providing alternative national, economic and social plans and programs | 05 analytical reports/briefs on the on the Sugar Bill and the Wildlife Bill | |
| 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 | 01 Report on the National at a glance FY 2019/20 | |
| Maintain/further Develop an Information Management System(IMS) | 04 Advisory Reports/opinions produced, Updated the Analytical Framework for Analysis of Real. Monetary, External and Financial Sectors. | |
| Conduct monthly in-house Seminars/workshops for PBO staff and Bi | Prepared the Analytical Framework for assessing Government Loan requests (awaiting final refining and ownership) | |
| - annual Training Sessions for MPs & Staff on the National Budget process & the Economy | 07 Analytical briefs to support to Committees | |
| Analysis of Government Reports, Statements and Petitions referred/assigned to Committees | 04 Annual Report on the Uganda's State of Indebtedness FY 2017/18 | |
| 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 Prepared the consolidated Annual Report on the Performance of the Economy FY 2017/18 | |
| | 06 Reports on government loan requests produced, Collected and updated budget and economic statistical databases in all the four (4) sector of the economy (Real, Monetary, Government and External) including Quarter I of FY 2018/19 (based on availability). | |
| | 15 Committees supplied with data /information in a timely manner | |
| | Supported the Committee on an Oversight visits to Tsume Parish in Bukalasi Sub-County in Bududa District, Bunambutye Sub-County on land purchased by OPM for resettlement of IDPs, Kyaka and Kyangwali Resettlement Camp | |
| | 01 Monthly in-house Seminars/workshops for PBO staff held | |
| | 01 capacity enhancement and skills development in "Growing your Leadership Edge" for staff secured | |
| | 01 Draft Report on NTR for FY 2017/18 produced | |
| | 3 Report on Government loan requests presented to Committee of National Economy | |
| | 01 Report on the National at a glance FY 2018/19 | |
| | 221003 Staff Training | 166,422 |
| | 221009 Welfare and Entertainment | 12,920 |
| | 227001 Travel inland | 71,749 |
| | 227002 Travel abroad | 128,304 |
| | 227004 Fuel, Lubricants and Oils | 16,720 |
| | 228002 Maintenance - Vehicles | 595 |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

03 Advisory Reports/opinions on Petitions produced
 07 Analytical briefs to support to Committees
 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
 10 Persons/Committees supplied with data /information in a timely manner

01 capacity enhancement and skills development in "Growing your Leadership Edge" for staff secured Assessment of Lake Victoria Environmental Management Program-Phase 11
 01 Group training on Projects analysis and Public investment Management in Government

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

05 Trained in Macroeconomic Modeling, Monitoring and Evaluation in Arusha Tanzania
 02 staff trained internationally In Thailand and India and in Mombasa,

Reasons for Variation in performance

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

Resources were not enough for group training

| | |
|-------------------------------|----------------|
| Total | 396,710 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 396,710 |
| AIA | 0 |
| Total For SubProgramme | 396,710 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 396,710 |
| AIA | 0 |

Recurrent Programmes

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

| | | Item | Spent |
|--|---|----------------------------------|---------|
| Develop plans for capacity building of Members of Parliament to fulfill their constitutional role and prepare periodic reports | 8 members of staff were facilitated to attend short term training abroad | 221002 Workshops and Seminars | 222,844 |
| Monitoring and evaluation of the performance of Parliament as an institution | Compiled the progress in the implementation of the NRM manifesto by the Legislature Sector. | 221003 Staff Training | 128,408 |
| Establishing and maintaining relationships with strategic development partners in the funding and management of the Parliamentary Strategic Plan | 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. | 221009 Welfare and Entertainment | 7,811 |
| 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 | 227001 Travel inland | 7,350 |
| 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 | 227002 Travel abroad | 77,689 |
| Monitoring the performance of Parliament in the execution of its component of the National Development Plan | Monitoring & Evaluation during quarter two | 227004 Fuel, Lubricants and Oils | 15,000 |
| | Carried out a self-assessment of the second session of the 10th Parliament | 228002 Maintenance - Vehicles | 4,458 |
| | Successfully Coordinated the preparation of Workplans for the Budget proposals for FY 2019/20 | | |
| | Legislature Sector Annual Review Report Produced | | |
| | Participated in the GAPAR activities for FY 2017/18 | | |
| | GAAP facilitated the Public accounts committee on Local Governments to conduct public hearing on the report of the Auditor General for the Lango region | | |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 463,560 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 463,560 |
| AIA | 0 |
| Total For SubProgramme | 463,560 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 463,560 |
| AIA | 0 |

Recurrent Programmes

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 15 Information and Communications Technology

Outputs Provided

Output: 05 Parliament Support Services

| | | Item | Spent |
|--|---|--|---------|
| Searchable information systems such as Hansard and bill tracking systems. | Latest antivirus and access control installed and maintained | 221003 Staff Training | 155,443 |
| Latest antivirus and access control security system on Servers/data centers | An operational interactive Parliamentary Website maintained | 221008 Computer supplies and Information Technology (IT) | 194,511 |
| An operational interactive Parliamentary Website established. | Secured and installed the Latest version of Operating system(s) and latest & licensed office applications software. | 221009 Welfare and Entertainment | 9,924 |
| Latest version of Operating system(s) and latest & licensed office applications software | Adequate Internet and e-Mail services for all offices provided through out the first half of the FY | 222001 Telecommunications | 219,143 |
| 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 1st and 2nd quarter | 222003 Information and communications technology (ICT) | 45,868 |
| Adequate digital telephone services for all offices | First and second Quarter maintenance of PABX equipment & telephone network carried out | 227001 Travel inland | 7,260 |
| Biannual maintenance of computer equipment and network. | Searchable information systems such as Hansard and bill tracking systems. | 227002 Travel abroad | 206,320 |
| Quarterly IT skills training for MPs and Staff | Maintained on web-portal | 227004 Fuel, Lubricants and Oils | 15,000 |
| Searchable information systems such as Hansard and bill tracking systems | | 228002 Maintenance - Vehicles | 1,763 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 27,306 |

Reasons for Variation in performance

Inadequate funds to undertake the IT- user training

| | |
|-------------------------------|----------------|
| Total | 882,538 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 882,538 |
| AIA | 0 |
| Total For SubProgramme | 882,538 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 882,538 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|--|--|------------------|
| Performance review conducted | Carried out Performance review | Item | Spent |
| Commission training plan managed | workshops; Appraisal | 211103 Allowances | 35,838 |
| Recruitment exercises to fill vacant positions in the Services (internal /Promotional and One external recruitment exercises) Conducted | discussions/meetings; | 213003 Retrenchment costs | 22,027 |
| Staff retirement process managed | Conducted Reward & recognition committee meetings; Nominated individual and teams for award for various award categories | 221001 Advertising and Public Relations | 3,050 |
| | Recruitment was conducted for only contract staff in political offices | 221003 Staff Training | 183,174 |
| | The Sensitization exercise on planning for retirement was conducted | 221004 Recruitment Expenses | 121,070 |
| | | 221009 Welfare and Entertainment | 35,672 |
| | | 221017 Subscriptions | 10,294 |
| | | 225001 Consultancy Services- Short term | 25,380 |
| | | 227001 Travel inland | 6,907 |
| | | 227002 Travel abroad | 127,426 |
| | | 227004 Fuel, Lubricants and Oils | 7,500 |
| | | 228002 Maintenance - Vehicles | 5,158 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 1,750 |

Reasons for Variation in performance

On-going review of the current organization structure

| | |
|-------------------------------|----------------|
| Total | 585,246 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 585,246 |
| AIA | 0 |
| Total For SubProgramme | 585,246 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 585,246 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---|--|------------------|
| Media Coverage of Parliamentary Activities provided | | Item | Spent |
| To undertake public education programmes | | 221001 Advertising and Public Relations | 1,455,660 |
| Provide Welfare and Entertainment to Delegations | | 221003 Staff Training | 91,990 |
| Public Outreach programmes in secondary schools, universities and other tertiary and government institutions like the Police, Prisons and the Army conducted | | 221007 Books, Periodicals & Newspapers | 4,437 |
| Foreign travel and guest relation services to Parliament provided Foreign travel and guest relation services to Parliament provided | | 221009 Welfare and Entertainment | 220,170 |
| Publication of , 'Know Your Parliament' and Role of an MP' on radio and television produced | | 221017 Subscriptions | 15,136 |
| | | 227001 Travel inland | 108,900 |
| | | 227002 Travel abroad | 499,514 |
| | | 227004 Fuel, Lubricants and Oils | 39,000 |
| | | 228002 Maintenance - Vehicles | 20,298 |
| | | Total | 2,455,105 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 2,455,105 |
| | | AIA | 0 |
| | | Total For SubProgramme | 2,455,105 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 2,455,105 |
| | | AIA | 0 |

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 18 Office of the Clerk to Parliament

Outputs Provided

Output: 05 Parliament Support Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of 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. | Four Board of Trust meetings held | 211103 Allowances | 47,871 |
| Provide Strategic direction of the parliamentary service to ensure proper leadership and administration of the Parliament | Accountability procedures enforced | 221003 Staff Training | 63,590 |
| Manage the operation needs of the security of Parliament | Proper safeguards on funds utilization enforced | 221009 Welfare and Entertainment | 25,078 |
| | Managed the operations of the integrated security system successfully | 227001 Travel inland | 26,810 |
| | | 227002 Travel abroad | 186,488 |
| | | 227004 Fuel, Lubricants and Oils | 31,319 |
| | | 228002 Maintenance - Vehicles | 30,739 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 800,738 |

Reasons for Variation in performance

Total 1,212,633

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|------------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 1,212,633 |
| | | AIA | 0 |
| | | Total For SubProgramme | 1,212,633 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 1,212,633 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

| Performance Audit of parliamentary staff welfare fund conducted | Held meeting with Parliamentary Internal Audit committee to discuss Internal Audit work plan and budget for FY 2018/2019 | Item | Spent |
|--|--|----------------------------------|---------|
| Final Accounts for 2017/2018 and quarterly financial reports of FY 2018/19 Reviewed | Final Accounts for 2017/2018 and quarterly financial reports of FY 2018/19 Reviewed | 211103 Allowances | 6,000 |
| Reliability and integrity of financial and operating information and the means used to identify measure, classify, and report such information reviewed | Finalized quarter 4, issues with management and waiting Audit committee to clear them. | 221003 Staff Training | 44,725 |
| Adequacy and effectiveness of the departments system of internal controls and the quality of performance in carrying out assigned responsibilities.evaluated | 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 for quarter one and two Audited and advice made as appropriate. | 221009 Welfare and Entertainment | 1,014 |
| | | 221017 Subscriptions | 600 |
| | | 227002 Travel abroad | 134,834 |
| | | 228002 Maintenance - Vehicles | 585 |

Reasons for Variation in performance

Delayed meetings with the Audit committee to finalize quarter reports in time as the Old Audit committee expired and a new one elected awaiting inauguration.

| | |
|-------------------------------|----------------|
| Total | 187,759 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 187,759 |
| AIA | 0 |
| Total For SubProgramme | 187,759 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 187,759 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|---------------|
| 5 Pro-active Research Studies conducted | 23 Editing and designing of DRS products made | Item | Spent |
| Revised Guidelines for Policy Analysis produced | 225 Standardized Desk Research Reports | 221003 Staff Training | 217,167 |
| 5 Policy Analysis reports produced | 7 Monitoring and Evaluation study and 1 Pro-active Research Study | 221009 Welfare and Entertainment | 26,680 |
| Open rationalize the Databank for Research Products | Complete Research Agenda/Policy on-going | 221011 Printing, Stationery, Photocopying and Binding | 4,130 |
| Develop Research Agenda 2019/20 | 9 Capacity building activities for staff (Group, Internal and external) held. | 227001 Travel inland | 235,680 |
| Six capacity building activities for staff (Group training) conducted | 34 Concept notes produced | 227002 Travel abroad | 328,783 |
| 10 Capacity building activities for staff (external) | 7 Constituency profile reports produced; Speeches, 11 presentations and papers prepared | 227004 Fuel, Lubricants and Oils | 44,153 |
| One Customer Satisfaction Baseline Survey conducted | 8 Bill analysis reports to MPs and Committees produced. | 228002 Maintenance - Vehicles | 1,819 |
| 5 Monitoring and Evaluation studies conducted ; | 227 Produced Committee Issue Briefs | 228003 Maintenance – Machinery, Equipment & Furniture | 3,500 |
| 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 | | | |

Reasons for Variation in performance

Complete Research Agenda/Policy on-going
 Inadequate funding for Field based research, External exposure and specialized training abroad, balancing committee and routine research work by officers and Delays in accessing information from MDAs;

| | |
|-------------------------------|----------------|
| Total | 861,912 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 861,912 |
| AIA | 0 |
| Total For SubProgramme | 861,912 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 861,912 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---|--|------------------|
| Transport needs/ requests of the Parliamentary Commission processed | 150 Transport needs/ requests of the Parliamentary Commission processed during the 1st and 2nd quarters | Item | Spent |
| Built Capacity of the Administrative Staff of the Department and ensure that all Parliamentary functions are organized | Eight Staff trained | 221003 Staff Training | 260,177 |
| Administrative services to the Commission provided | Regular Administrative services to the Commission provided | 221009 Welfare and Entertainment | 6,280 |
| | | 227001 Travel inland | 155,345 |
| | | 227002 Travel abroad | 162,497 |
| | | 227004 Fuel, Lubricants and Oils | 411,100 |
| | | 228002 Maintenance - Vehicles | 355,908 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 1,535 |

Reasons for Variation in performance

Inadequate resources to cater size-able number of Staff of the Department

| | |
|-------------------------------|------------------|
| Total | 1,352,842 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,352,842 |
| AIA | 0 |
| Total For SubProgramme | 1,352,842 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,352,842 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|---|--|---|-----------|
| 50 Committee reports produced | 28 committee reports produced for Plenary | 221001 Advertising and Public Relations | 235,670 |
| 1,500 standing and Sectoral Committee meetings held | 755 of the planned 750 committee meetings held | 221002 Workshops and Seminars | 249,237 |
| 150 Committee Oversight field visits conducted | 62 Committee Oversight field visits conducted | 221009 Welfare and Entertainment | 614,024 |
| 40 Public Hearings conducted | 23 public hearing conducted during the quarter | 227001 Travel inland | 2,482,110 |
| 20 petitions disposed off | No petition concluded | 227002 Travel abroad | 5,527,667 |
| | | 227004 Fuel, Lubricants and Oils | 54,999 |

Reasons for Variation in performance

| | |
|-------------------------------|------------------|
| Total | 9,163,707 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 9,163,707 |
| AIA | 0 |
| Total For SubProgramme | 9,163,707 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 9,163,707 |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|------------------|
| | | | 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 prepared | Four (4) Topical Research issues Conducted | 211103 Allowances | 54,000 |
| Facilitated the Leader of Government Business to make statements and responses during the Prime Minister's Question Time | 18(eighteen) staff facilitated to provide technical support to committees on the oversight function | 221002 Workshops and Seminars | 4,500 |
| Monitored Ministers attendance of Parliamentary sittings | One (1) performance Review meeting of the chairperson and Government Chief Whip organized. | 221003 Staff Training | 71,280 |
| Ensured coordination with the Speaker and Party Whips on Parliamentary Business | 67 Official visitors of the Government Chief whip attended to | 221009 Welfare and Entertainment | 33,797 |
| Participation of Members of Parliament in all Parliamentary Business Coordinated | Attendance of Ministers Monitored six(6) bi-weekly meetings of Regional whips with Government Chief Whip to evaluate their performance organized | 227001 Travel inland | 61,580 |
| | 6(six) staff sponsored for Development and attachment programs | 227002 Travel abroad | 225,898 |
| | One (1) annual Parliament Liaison officer Retreat organized | 227004 Fuel, Lubricants and Oils | 15,000 |
| | One (1) group training in policy analysis organized | | |

Reasons for Variation in performance

Performance attained as planned

| | |
|-------------------------------|----------------|
| Total | 466,055 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 466,055 |
| AIA | 0 |
| Total For SubProgramme | 466,055 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 466,055 |
| AIA | 0 |

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|--|--|---------------------------|
| 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 | Certificate No. 3 for the Supply, installation, testing & commissioning of the central AC system in the North and East wings of Parliament 30% fees payment for the design and Supervision of the installation of the Central AC in the North and East Wing of Parliament Certificate No. 4 of 38% of the contract sum payments for, installation, testing & commissioning of the central AC system in the North and East wings of Parliament Construction of a raised floor in the central transmission area as per procurement ref. POU/WRKS/Rfq/18-19/00244 Interim Certificate No. 5(Penultimate) and as per invoice no: Inv Oct111/18 for the Central AC System in the North and East Wings Remedial works on roof top slabs for the proposed Radio Station as per ref. no: POU/WRKS/Q/18-19/00015 | Item 312101 Non-Residential Buildings | Spent 2,743,146 |

Reasons for Variation in performance

Delayed acquisition of CHOGM gardens to provide adequate operating space to the contractor

| | |
|--------------------|------------------|
| Total | 2,743,146 |
| GoU Development | 2,743,146 |
| External Financing | 0 |
| AIA | 0 |

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|--|---|----------------------------|-----------|
| Assorted Machinery and Equipment procured for the 366 offices of Members of Parliament | 30% Advance payment for the Supply and Delivery of 2 Station Wagon Vehicles as per invoice No.3000410364 remitted 30% advance payment for Supply and Delivery of 2 Station Wagon Motor Vehicles (Toyota Land Cruiser's VDJ200VX-R) under proc. ref. No. PT/SUPLS/ODB/17-18/01289 remitted 70% advance payment for Supply and Delivery of 2 Station Wagon Motor Vehicles (Toyota Land Cruiser's VDJ200VX-R) under proc. ref. No. PT/SUPLS/ODB/17-18/01289 remitted | 312201 Transport Equipment | 1,188,913 |

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 1,188,913 |
| GoU Development | 1,188,913 |
| External Financing | 0 |
| AIA | 0 |

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|--|--|---|
| Output: 77 Purchase of Specialised Machinery & Equipment | | | |
| Assorted Machinery and Equipment procured for the 366 offices of Members of Parliament | 30% last payment for the Supply, Installation, Testing and Commissioning of a Public Address System for the Main Chamber Procurement of CCTV for Command center 24 Inch with inbuilt deco coder and Stand, two TV sets and stands, 24 Inch procured Procured Enterprise Printers plus training users One Photocopying Machine as per proc. ref. No. PT/SUPLS/Rfq/17-18/01139 One Camera Accessories as per procurement ref. no: PT/SUPLS/Rfq/17-18/01354 Installation of additional Radio Studio Equipment as per procurement ref.no: POU/SUPLS/RDB/18-19/00242 carried out | Item 312202 Machinery and Equipment | Spent 755,938 |
| | | | Total 755,938 |
| | | | GoU Development 755,938 |
| | | | 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 of SSM908 Executive furniture | Item 312203 Furniture & Fixtures | Spent 43,274 |
| | | | Total 43,274 |
| | | | GoU Development 43,274 |
| | | | External Financing 0 |
| | | | AIA 0 |
| | | | Total For SubProgramme 4,731,272 |
| | | | GoU Development 4,731,272 |
| | | | External Financing 0 |
| | | | AIA 0 |
| | | | GRAND TOTAL 253,401,872 |
| | | | Wage Recurrent 43,449,505 |
| | | | Non Wage Recurrent 205,221,095 |
| | | | GoU Development 4,731,272 |
| | | | External Financing 0 |
| | | | AIA 0 |

Reasons for Variation in performance

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

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 two Statutory salaries and allowances for Staff paid for FY 2018/19; All statutory deductions from staff remitted, Members office rent (accommodation)paid ; Held two Board of Trustee | Item | Spent |
|---|--|--|------------|
| | | 211103 Allowances | 10,696,444 |
| | | 211104 Statutory salaries | 6,850,065 |
| | | 212101 Social Security Contributions | 2,259,402 |
| | | 213001 Medical expenses (To employees) | 745,721 |
| | | 213002 Incapacity, death benefits and funeral expenses | 41,955 |
| | | 221001 Advertising and Public Relations | 3,100 |
| | | 221007 Books, Periodicals & Newspapers | 148,942 |
| | | 221008 Computer supplies and Information Technology (IT) | 373,280 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 227,383 |
| | | 223003 Rent – (Produced Assets) to private entities | 1,166,034 |
| | | 225001 Consultancy Services- Short term | 289,702 |

Reasons for Variation in performance

The Commission experienced a slight shortfall in wage budget which management is provisionally managing through a virement

| | |
|--------------------|-------------------|
| Total | 22,802,028 |
| Wage Recurrent | 6,850,065 |
| Non Wage Recurrent | 15,951,963 |
| AIA | 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 | Quarter Two Operational Budget remitted to the Parliamentary Pension Scheme Quarter Two Government contribution and Members and Staff contribution to the Pension Scheme remitted. | Item | Spent |
|--|---|---|-----------|
| | | 264101 Contributions to Autonomous Institutions | 1,343,958 |

Reasons for Variation in performance

Performance achieved as planned

| | |
|-------------------------------|-------------------|
| Total | 1,343,958 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,343,958 |
| AIA | 0 |
| Total For SubProgramme | 24,145,986 |
| Wage Recurrent | 6,850,065 |
| Non Wage Recurrent | 17,295,920 |

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 04 Parliamentarian Welfare and Emoluments

| | | Item | Spent |
|---|---|---------------------------|------------|
| Respond to 5 drafted questions for oral answers 5 Bills Passed | 55 Questions responded to both drafted and during Prime Minister time | 211103 Allowances | 63,891,705 |
| 10 Resolutions on motions passed Dispose off 10 Committee reports | 9 Bills Passed, Seventeen (17) resolutions on motion passed and 23 Plenary sittings held 19 Committee reports disposed of and 24 Ministerial and other statements considered | 211104 Statutory salaries | 15,423,268 |

Reasons for Variation in performance

One Bill was withdrawn

| | |
|--------------------|-------------------|
| Total | 79,314,973 |
| Wage Recurrent | 15,423,268 |
| Non Wage Recurrent | 63,891,705 |
| AIA | 0 |

Output: 05 Parliament Support Services

| | | Item | Spent |
|--|--|--|-----------|
| Hold the 44 Commonwealth International Parliamentary Association | 4 (Four reports from parliamentary delegations abroad presented to Parliament | 211107 Ex-Gratia for other Retired and Serving Public Servants | 16,932 |
| | | 212101 Social Security Contributions | 6,062,713 |
| | | 213001 Medical expenses (To employees) | 1,257,042 |
| | | 213002 Incapacity, death benefits and funeral expenses | 170,520 |
| | | 221002 Workshops and Seminars | 312,564 |
| | | 221008 Computer supplies and Information Technology (IT) | 168,275 |
| | | 221009 Welfare and Entertainment | 101,156 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 155,242 |
| | | 227002 Travel abroad | 2,820,198 |

Reasons for Variation in performance

| | |
|--------------------|-------------------|
| Total | 11,064,642 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 11,064,642 |
| AIA | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|--|-----------------------------------|
| Subscribe to the four International Parliamentary Associations - CPA Africa Region, Society of Clerks At Table, EAC - APC Association & SoCATT - Africa Region | subscription to CPA remitted, IPU - Geneva | Item 262101 Contributions to International Organisations (Current) 264102 Contributions to Autonomous Institutions (Wage Subventions) | Spent 71,337 123,047 |
| <i>Reasons for Variation in performance</i> | | | |
| | | | Total |
| | | | 194,384 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 194,384 |
| | | | AIA |
| | | | 0 |
| | | | Total For SubProgramme |
| | | | 90,574,000 |
| | | | Wage Recurrent |
| | | | 15,423,268 |
| | | | Non Wage Recurrent |
| | | | 75,150,731 |
| | | | AIA |
| | | | 0 |

Recurrent Programmes

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Spent |
|--|--|---------|
| Preside over 20 statutory meetings | 211103 Allowances | 350 |
| Participate in 15 outreach activities | 213002 Incapacity, death benefits and funeral expenses | 118 |
| Attend 8 International Parliamentary and other International association | 221003 Staff Training | 2,613 |
| | 221009 Welfare and Entertainment | 27,290 |
| | 221011 Printing, Stationery, Photocopying and Binding | 7,840 |
| | 222001 Telecommunications | 6,700 |
| | 227001 Travel inland | 331,255 |
| | 227002 Travel abroad | 228,396 |
| | 227004 Fuel, Lubricants and Oils | 139,132 |
| | 228002 Maintenance - Vehicles | 11,741 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 3,068 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 758,503 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 758,503 |
| AIA | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|------------------------------------|--|-------------------------------|
| Support to over 12 local organizations / Associations provided | | Item | Spent |
| | | 264101 Contributions to Autonomous Institutions | 158,992 |
| | | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 350 |
| | | | Total |
| | | | 159,342 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 159,342 |
| | | | AIA |
| | | | 0 |
| | | | Total For SubProgramme |
| | | | 917,845 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 917,845 |
| | | | AIA |
| | | | 0 |

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|---|---|----------------------------------|---------|
| Chair Plenary Sitings | Supported 13 local organisations during quarter two | 211103 Allowances | 3,800 |
| Participate in 12 outreach activities | | 221003 Staff Training | 121,184 |
| Participate in three International Parliamentary and other Associations | Held 32Public outreach programme activities | 221009 Welfare and Entertainment | 27,060 |
| | | 227001 Travel inland | 101,975 |
| | | 227002 Travel abroad | 161,484 |
| | | 227004 Fuel, Lubricants and Oils | 84,500 |
| | | 228002 Maintenance - Vehicles | 47,720 |

Reasons for Variation in performance

Inadequate budget to meet all the requests submitted to the Office

| | |
|--------------------|----------------|
| Total | 547,724 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 547,724 |
| AIA | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|---|--|---|--------|
| Support to 12 Local Government Associations | Under the Inter-Parliamentary collaboration, the office participated in Brussels-Belgium for the ACP-EU meetings , Benin to attend the ACP-EU-JPA meeting and Dubai for the preparatory meetings for the Al-Marktom Annual Award | 264101 Contributions to Autonomous Institutions | 32,000 |

Reasons for Variation in performance

Limited financial resources to facilitate the desired delegation

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 32,000 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 32,000 |
| | | AIA | 0 |
| | | Total For SubProgramme | 579,724 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 579,724 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Spent |
|--|---|---|
| Hold two Strategic Commission Meetings | 3(three) Commission meetings held during the second quarter. | 211103 Allowances 131,335 |
| Hold EAC Partner state games Hold Annual Prayer Breakfast/ Annual Interdenominational prayer Quarter One Internal Audit Committee Meetings | Three religious denominations in Parliament facilitated during the second 2 (Two) Audit Sub Committee meetings were held | 221001 Advertising and Public Relations 2,352,171 221003 Staff Training 124,605 221009 Welfare and Entertainment 34,994 227001 Travel inland 164,690 227002 Travel abroad 338,198 227004 Fuel, Lubricants and Oils 43,500 228002 Maintenance - Vehicles 66,798 228003 Maintenance – Machinery, Equipment & Furniture 4,950 |

Reasons for Variation in performance

Performance attained as planned

| | |
|--------------------|------------------|
| Total | 3,261,241 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 3,261,241 |
| AIA | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

| | Item | Spent |
|---|---|---|
| Provide support to four Charity functions | 3 Commissioner, 5 Members of Parliament and 3 Staff visited facilitated to attend benchmarking visits | 264101 Contributions to Autonomous Institutions 9,000 |

Reasons for Variation in performance

| | |
|-------------------------------|------------------|
| Total | 9,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 9,000 |
| AIA | 0 |
| Total For SubProgramme | 3,270,241 |

Vote:104

 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 3,270,241 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 06 Leader of the Opposition

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|--|---|------------------|
| Developing oral questions for the Opposition in Parliament | Five questions drafted during Prime Minister's Time, Escalating Transport fees for passenger vehicles during the festive season; Strategies government is taking with to ensure that Kampala gains a clean attractive city status; Regulating mushrooming fuel stations in urban areas; Mistreatment of prisoners, denying them access to medication, relatives and their personal lawyers;The insecurity Rukungiri District as residents were being terrorized by unknown gun men. | Item | Spent |
| Supporting the development of Private Members Bills and Analyzing Government Bills | Accountability Reports prepared during the period include:-Report on Monitoring and Evaluation Frameworks for Parliaments Workshop held at Panorama Park Hotel In Naivasha, Kenya and Training Report on Good Governance for Effective Delivery of Public Services and Poverty Alleviation – Bangkok, Thailand and New Delhi, India. | 211103 Allowances | 36,400 |
| Alternatives to Government Policy Positions provided | 12 Press briefs between the LOP, Party Whips and Shadow Ministers held | 213002 Incapacity, death benefits and funeral expenses | 59 |
| Evaluating major government programmes/ oversight tours | Milestones of the Opposition in Parliament in the 2nd Session of the 10th Parliament for the Period June 2017 – June 2018 produced | 221003 Staff Training | 58,143 |
| Organizing quarterly meetings with NGOs and CSOs on alternative policies | 2 Shadow Cabinet Meetings held | 221009 Welfare and Entertainment | 23,553 |
| | Monitoring of staff performance,Administrative Assistant attended training in manging employee attitude towards work.Policy Analysts were mentored in Policy Analysis | 227001 Travel inland | 111,155 |
| | Oversight visit to Bududa(mud slide victims) and Karamoja region (status of health facilities and schools) coordinated | 227002 Travel abroad | 102,622 |
| | Statements for the LOP on the road map on Electoral Reforms;Statement on the Supplementary Appropriation Bill (No.2), 2017,Statement on the mistreatment of fishermen by the Fisheries Protection Unit on Fishing Sites completed | 227004 Fuel, Lubricants and Oils | 36,000 |
| | 7 briefs on the following issues prepared, LOP's Visit to the Former Democratic Party (DP) President, Mr. Kawanga Paul Semwogerere,Opinion on Parecelle land grabbing in Kitgum district,Issue Brief on Accidents on Lake Victoria,Opinion on Degazetting and Gazetting of Central Forests Reserves,A Brief on operation Ponzi and Pyramid schemes,A brief on presumptive tax ,Brief on LOP's Visit to the Former Democratic Party (DP) President, Mr. Kawanga Paul Semwogerere Brief on the Excise duty Amendment Bill No.2 | 228002 Maintenance - Vehicles | 36,422 |

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

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

| | |
|-------------------------------|----------------|
| Total | 404,355 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 404,355 |
| AIA | 0 |
| Total For SubProgramme | 404,355 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 404,355 |
| 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.Three International delegations and exchange programmes organized Support to 375 sittings of Parliament and committees provided 30 Committee Oversight field visits organized | Advise on matters incidental to meetings of Parliament and committees provided 23 Plenary sittings organized during the first quarter Four International delegations and exchange programmes organized and the reports presented to Parliament 28 Committee reports produced | |
| | 221003 Staff Training | 176,192 |
| | 221009 Welfare and Entertainment | 7,010 |
| | 224005 Uniforms, Beddings and Protective Gear | 148,000 |
| | 227001 Travel inland | 2,550 |
| | 227002 Travel abroad | 36,914 |
| | 227004 Fuel, Lubricants and Oils | 15,000 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 2,980 |
| | Coordinated 430 of the 375 planned meetings of Parliamentary committees 30 Committee Oversight field visits organized | |

Reasons for Variation in performance

The second quarter was dedicated for Committee activities thus registering relatively higher performance

| | |
|-------------------------------|----------------|
| Total | 388,646 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 388,646 |
| AIA | 0 |
| Total For SubProgramme | 388,646 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 388,646 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|------------------------|
| Budget Framework paper for FY 2019/20 prepared and submitted to MOPPED | Final Budget of the Parliamentary Commission for FY 2019/20 prepared and approved by the Commission | Item 211103 Allowances | Spent 73,599 |
| Continuous Professional Development seminars attended | Attended the ICPAU Annual Conference and world congress of accountants as part of Continuous Professional Development | 221001 Advertising and Public Relations | 6,900 |
| Quarter two procurements for FY 2018/19 | Quarter one Budget Performance report for FY 2018/19 prepared and submitted to MOPPED | 221003 Staff Training | 12,671 |
| Quarter two budget performance report for FY 2018/19 prepared | Quarterly Financial Statements and reports of the Commission Prepared | 221009 Welfare and Entertainment | 13,681 |
| Payroll of the Parliamentary Commission for Both Members and Staff managed | Budget framework paper for FY 2019/20 prepared | 221017 Subscriptions | 7,058 |
| Parliamentary stores issues and receipts/assets managed | Annual Financial Statements and reports for FY 2017/18 of the Parliamentary Commission Prepared and submitted to Accountant and Auditor Generals respectively | 227002 Travel abroad | 7,218 |
| Responses to Auditor General's Report prepared | Quarter two Payroll Managed for both Members and Staff of Parliament | 227004 Fuel, Lubricants and Oils | 22,850 |
| Auditor General's responses to management letter prepared | Board of survey exercise concluded for FY 2017/18 | 228002 Maintenance - Vehicles | 5,137 |
| | Responses to Internal Audit Quarter one Report for FY 2018/19 prepared | 228003 Maintenance – Machinery, Equipment & Furniture | 1,180 |
| | Auditor General's responses to management letter for FY 2017/18 prepared | | |

Reasons for Variation in performance

Inadequate funding for Members emoluments and to also enable full participation to various Commonwealth Parliamentary activities

| | |
|-------------------------------|----------------|
| Total | 150,293 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 150,293 |
| AIA | 0 |
| Total For SubProgramme | 150,293 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 150,293 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|---|--|
| Improved / enhanced access to information Increased range of reading materials to MPs and Staff of Parliament Retrospective Digitization of all records in the Parliamentary Records Office (Registry) Receiving, sorting, recording and forwarding of details for either action, to respective Members of ParliamentFast-track the process of establishing a Parliamentary Archive centre Designing and implementing appropriate library and records management systems and procedures Selection and acquisition of library collection/ range of reading materials in the Library | 212 Documents Indexed (i.e. Bills; Committee Reports; Ministerial Statements; Matters of National Importance; Petitions; Motions; Delegation Reports; General Reports; Documents Laid at Table, etc. 89 documents uploaded 222 new publications were accessioned. 20 Documents Laid At Table Received and accessioned 2,829 books were catalogued and uploaded into KOHA Integrated Library System. 6,437 pages Scanned 6,477 pages photocopied 1,405 documents printed 256 Barcodes generated for the electronic book detection with a view to mitigating theft 56 Daily Media Reports have been published. 670 Articles summarized by staff who scan the newspapers, summarize articles related to Parliament and submit for compilation 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 2,457 Letters/documents received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff | Item 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 59,018 6,249 2,114 4,850 7,500 1,950 6,500 1,208 5,698 |

Reasons for Variation in performance

Delayed return of borrowed documents, library access system not well developed

| | |
|-------------------------------|---------------|
| Total | 95,086 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 95,086 |
| AIA | 0 |
| Total For SubProgramme | 95,086 |

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 95,086 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Output: 05 Parliament Support Services

| | | Item | Spent |
|--|--|---|---------|
| Motion, Resolutions, Questions and Petitions drafted and Private Members Bill drafted. Proposed amendments drafted and final text of passed Bill compiled | 17 Resolutions on Motions drafted | 221002 Workshops and Seminars | 18,115 |
| The Attorney General well furnished with information for defending the institution of Parliament. | 9 Proposed amendments drafted and final text of passed Bill compiled. The Attorney General well furnished with information for defending the institution of Parliament | 221003 Staff Training | 15,467 |
| Participate in international and regional fora on legal and legislative services to Parliaments | Participated in international and regional fora on legal and legislative services to Parliaments & Trainings for staff conducted | 221007 Books, Periodicals & Newspapers | 100,000 |
| Trainings for staff conducted | Attended 23 Plenary sittings of Parliament to provide advise on Legal Matters. | 221009 Welfare and Entertainment | 6,750 |
| Parliament advised on Constitution and Legal compliance and other Legal Matters. Committees of Parliament advised and Parliamentary Commission well represented in Courts of Law | 325 Committees meetings of Parliament advised and Parliamentary Commission well represented in Courts of Law | 221017 Subscriptions | 15,180 |
| | | 225001 Consultancy Services- Short term | 600 |
| | | 227002 Travel abroad | 72,800 |
| | | 227004 Fuel, Lubricants and Oils | 7,500 |
| | | 228002 Maintenance - Vehicles | 2,413 |

Reasons for Variation in performance

No significant variation between planned and actual outputs for the period under review

| | |
|-------------------------------|----------------|
| Total | 238,825 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 238,825 |
| AIA | 0 |
| Total For SubProgramme | 238,825 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 238,825 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 05 Parliament Support Services

| | | Item | Spent |
|---|--|--|---------|
| Adequate physical space for Members of Parliament and Staff rationalized. The exterior and interior of the Parliament building adequately maintained and cleaned. Occupational health and safety measures enforced. Breastfeeding facility services adequately provided. Support to Parliamentary Plenary sittings and other ceremonial sessions provided | Front Desks Provided information and guidance to 2,250 visitors 8,876 mails were received, recorded and slotted in MPs Pigeon holes. Fresh flowers were provided at the reception desks Ceremonial uniforms for staff procured Routine and emergency | 211103 Allowances | 13,000 |
| | | 213001 Medical expenses (To employees) | 42,550 |
| | | 221003 Staff Training | 17,199 |
| | | 221009 Welfare and Entertainment | 24,249 |
| | | 223005 Electricity | 350,000 |
| | | 223006 Water | 83,114 |

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

| | | | |
|--|--|---|---------|
| Parliamentary gym facilities and services provided to Members and Staff Quarterly Lifts, stand by generators, air conditioning equipment, firefighting equipment, gymnasium equipment and photocopier satisfactorily maintained Quarterly utility Bills verified and settled | repairs/maintenance on electrical installation satisfactory done | 224004 Cleaning and Sanitation | 82,964 |
| | Minor civil repairs of replacement and re-fixing of broken granite tiles and replacement of faulty locks was carried out in January 2018. | 227001 Travel inland | 1,000 |
| | Processed prepaid payments to National Water & Sewerage Corporation for all the meters for shs. 83,113,556 to cover the period October to December 2018. | 227002 Travel abroad | 93,698 |
| | Supply and fixing of ordinary carpets in various offices; Room S108, N405, Ms Evelyn Nanduntu's and tiles (Room N406 and S302A). Vertical blinds were installed in Clerk's Administrative Assistants' office Room 108 in January. | 227004 Fuel, Lubricants and Oils | 106,500 |
| | There was general modification on the water tank in East wing on 6th floor on its drainage system. | 228001 Maintenance - Civil | 82,498 |
| | There was overhauling of the drainage system at ground and 1st floors on both wings at Development House. | 228002 Maintenance - Vehicles | 264 |
| | Breastfeeding facility services adequately provided during quarter two | 228003 Maintenance – Machinery, Equipment & Furniture | 46,006 |
| | Venues for 338 meetings prepared and allocated | | |
| | Monthly maintenance of ten (10) lifts satisfactory done. | | |
| | Quarterly maintenance of 50 A.C Split units, Standby Generators at Development house & Main Parliament building was done. | | |
| | 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. | | |
| | Administrative support services to offices provided | | |
| | Regular maintenance of Parliamentary gardens, 68 sanitary bins and provision of tissue in washrooms carried out satisfactorily | | |
| | Procurement of drinking water to all committees and offices was done | | |
| | Quarterly fumigation of premises satisfactory done. | | |
| | Processed prepaid payment of electricity of Account Number 04217370685 for Queen's Chamber for quarter two. | | |
| | Processed prepaid payment of electricity for Account Number 014262515688 for Parliament main for quarter two | | |
| | Processed prepaid payment for electricity of Account number 014264699801 for Development House for quarter two | | |

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Reasons for Variation in performance

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 | 943,040 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 943,040 |
| AIA | 0 |
| Total For SubProgramme | 943,040 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 943,040 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Spent |
|--|--|--|
| 35 copies x 3 Hansard monthly bound volumes produced | In total, 23 plenary sittings are being considered dating 3rd October to 20th December 2018. | 221003 Staff Training 62,756 |
| 35 live broadcasts of parliamentary proceedings on national radio | Hard copies of the Daily Hansard edited transcripts of the 2nd Quarter for FY 2018/2019 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes. | 221009 Welfare and Entertainment 1,326 |
| 4 CCTV Network extensions/connections. | 3 CCTV Connections/Links were made. | 221011 Printing, Stationery, Photocopying and Binding 29,370 |
| 35 edited transcripts of Parliamentary proceedings | 10 meetings provided with Public Address and Recording Facilities in the Conference Hall and Members' Lounge | 224005 Uniforms, Beddings and Protective Gear 24,780 |
| 50 copies x 45 Issues of the Daily Hansard | 12 live broadcasts on CCTV, 6 Video Footages availed to Members | 227001 Travel inland 2,250 |
| 35 Issues of Daily Hansard posted on the Intranet handled | 23 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website. | 227002 Travel abroad 16,101 |
| 35 video recordings of parliamentary proceedings on DVD | 23 Video Recordings (Plenary), 23 Audio Recordings (Plenary), 87 Audio Recordings on Master Tapes (Committee meetings), | 227004 Fuel, Lubricants and Oils 7,500 |
| 35 live broadcasts of parliamentary proceedings on national television | 23 Video Recordings (Plenary), 23 Audio Recordings (Plenary), 87 Audio Recordings on Master Tapes (Committee meetings), | 228002 Maintenance - Vehicles 2,999 |
| 35 video recordings of parliamentary proceedings on DVD | 1 issue of bound volumes of the 9th Parliament was produced i.e. Issue No.44 - December 2015 | 228003 Maintenance – Machinery, Equipment & Furniture 4,477 |
| 35 audio recordings of parliamentary proceedings on master tapes | The following publications were produced | |
| 35 copies x 3 Hansard monthly bound volumes produced | 1 CD-ROM of the monthly Hansard prepared/produced | |
| 1 CD-ROM of the monthly Hansard produced | 32 copies of the monthly Hansard posted on the Parliamentary website | |

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

- i) Output depends on the number of plenary sessions held
 ii) Parliament was on recess for two (2) months.
 iii) Printing and binding of the Hansard monthly bound volumes was outsourced and the department experienced delays in the procurement process.

| | |
|-------------------------------|----------------|
| Total | 151,559 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 151,559 |
| AIA | 0 |
| Total For SubProgramme | 151,559 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 151,559 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Spent |
|--|---|--|
| 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 Requests Initiate and Carry out Topical studies of interest to Parliament and its Committees | 04 Advisory Reports/opinions produced, Updated the Analytical Framework for Analysis of Real. Monetary, External and Financial Sectors. Prepared the Analytical Framework for assessing Government Loan requests (awaiting final refining and ownership) | 221003 Staff Training 38,296 221009 Welfare and Entertainment 5,638 227001 Travel inland 44,726 227002 Travel abroad 7,298 227004 Fuel, Lubricants and Oils 9,220 228002 Maintenance - Vehicles 269 |
| 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 | 01 Report on the National at a glance FY 2019/20 01 Annual Report on the Uganda's State of Indebtedness FY 2017/18 01 Prepared the consolidated Annual Report on the Performance of the Economy FY 2017/18 06 Reports on government loan requests produced, Collected and updated budget and economic statistical databases in all the four (4) sector of the economy (Real, Monetary, Government and External) including Quarter I of FY 2018/19 (based on availability). 07 Analytical briefs to support to Committees 02 Study Reports on Education and Health sector Held a Departmental Field Visit to check on performance of the Skills Development Program and BTVET | |

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

| | |
|---|--|
| Procure Quarterly Group Training courses (locally) for staff on analytical methodologies of the Budget and Macroeconomic Analysis | institutions. 15 Committees supplied with data /information in a timely manner Supported the Committee on an Oversight visits to Tsume Parish in Bukalasi Sub-County in Bududa District, Bunambutye Sub-County on land purchased by OPM for resettlement of IDPs, Kyaka and Kyangwali Resettlement Camp |
| 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 | 01 Monthly in-house Seminars/workshops for PBO staff held |
| 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 | 01 capacity enhancement and skills development in "Growing your Leadership Edge" for staff secured 03 International conferences attended |
| Conduct Training for monitoring the implementation of the Public Finance and Management Act 2015 | 01 Draft report made on a study to assess the challenges facing delivery of the Health Sector systems |
| Maintain & Manage PBO Website for Dissemination of PBO analytical papers to other PBOs | 01 Compiled and disseminated a report on Summary of the Recommendations of the Parliamentary Sectoral Committees on the National Budget for FY 2018/19 Produced |
| Dissemination of Research Reports to other Research agents (locally) | OAG did not present any report to Parliament on the Contingencies Fund as per Section 26(16) of the PFMA(2015) |

Reasons for Variation in performance

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

Resources were not enough for group training

| | |
|-------------------------------|----------------|
| Total | 105,447 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 105,447 |
| AIA | 0 |
| Total For SubProgramme | 105,447 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 105,447 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|------------------|
| Develop plans for capacity building of Members of Parliament to fulfill their constitutional role and prepare periodic reports | 3 members of staff were facilitated to attend short term training abroad | Item | Spent |
| Coordinating the work and interface of Civil Society Organisations & other stakeholders with Parliament | mutilation of progress report on activities highlighted in the Manifesto is on-going | 221002 Workshops and Seminars | 222,844 |
| Monitoring the performance of Parliament in the execution of its component of the National Development Plan | Sector indicator profiling carried out | 221009 Welfare and Entertainment | 4,509 |
| Monitoring and evaluation of the performance of Parliament as an institution | Technical assistance was hired for LoP & Shadow Cabinet, Government Assurances & Implementation Committee and for Monitoring & Evaluation | 227001 Travel inland | 4,800 |
| Establishing and maintaining relationships with strategic development partners in the funding and management of the Parliamentary Strategic Plan | Conducted quarterly planning meetings with Parliamentary development partners | 227004 Fuel, Lubricants and Oils | 7,500 |
| 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 | Coordinated the preparation of Workplans for the Budget proposals for FY 2019/20 | 228002 Maintenance - Vehicles | 4,458 |
| Hold Quarterly sector reviews and planning meetings to assess performance of Parliament and produce quarterly reports | Legislature Sector Annual Review Report Produced | | |
| Management of the M&E framework for Parliament's role in overseeing the Executive | Participated in the GAPAR activities for FY 2017/18 | | |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 244,111 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 244,111 |
| AIA | 0 |
| Total For SubProgramme | 244,111 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 244,111 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 15 Information and Communications Technology

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|--|
| 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 | Latest antivirus and access control installed and maintained An operational interactive Parliamentary Website maintained through out the quarter Installed the 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 | Item 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 155,443 76,389 5,722 173,276 45,868 4,260 13,760 7,500 1,615 27,306 |
| 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. | Quarterly maintenance of PABX equipment & telephone network carried out Maintained Searchable information systems such as Hansard and bill tracking systems. Maintained | | |

Reasons for Variation in performance

Inadequate funds to undertake the IT- user training

| | |
|-------------------------------|----------------|
| Total | 511,139 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 511,139 |
| AIA | 0 |
| Total For SubProgramme | 511,139 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 511,139 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 05 Parliament Support Services

| Outputs Provided | Actual Outputs Achieved in Quarter | Item | Spent |
|--|---|---|--|
| 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 categoriesPrepare candidate Job descriptions, Advertise vacant positions, Engage consultants to Conduct Interviews (Aptitude, practical and oral) candidates and Conduct induction & orientation of new staffStaff retirement process managed | Performance appraisal reviews carried out Reward and recognition exercise held Recruitment was conducted for only contract staff Sensitization exercise on planning for retirement conducted | 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 221017 Subscriptions 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | 33,138 3,050 1,969 97,640 18,926 7,294 25,380 2,550 21,469 472 1,750 |

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

On-going review of the current organization structure

| | |
|-------------------------------|----------------|
| Total | 213,638 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 213,638 |
| AIA | 0 |
| Total For SubProgramme | 213,638 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 213,638 |
| AIA | 0 |

Recurrent Programmes

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.
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. Conduct tours, radio & TV talk shows and other activities providing information to the public
Foreign travel and guest relation services to Parliament provided

| Item | Spent |
|---|---------|
| 221001 Advertising and Public Relations | 745,786 |
| 221003 Staff Training | 3,169 |
| 221007 Books, Periodicals & Newspapers | 4,319 |
| 221009 Welfare and Entertainment | 113,151 |
| 221017 Subscriptions | 10,386 |
| 227001 Travel inland | 46,430 |
| 227002 Travel abroad | 271,407 |
| 227004 Fuel, Lubricants and Oils | 19,500 |
| 228002 Maintenance - Vehicles | 16,212 |

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

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.

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

| | |
|-------------------------------|------------------|
| Total | 1,230,361 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,230,361 |
| AIA | 0 |
| Total For SubProgramme | 1,230,361 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,230,361 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 18 Office of the Clerk to Parliament

Outputs Provided

Output: 05 Parliament Support Services

| | 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 Parliament. Manage the operation needs of the security of Parliament | Three Board of Trust meetings held Proper safeguards on funds utilization enforced during the quarter Accountability procedures enforced during the quarter Managed the operations of the integrated security system | |
| | 211103 Allowances | 47,871 |
| | 221003 Staff Training | 35,935 |
| | 221009 Welfare and Entertainment | 12,594 |
| | 227001 Travel inland | 13,425 |
| | 227002 Travel abroad | 74,002 |
| | 227004 Fuel, Lubricants and Oils | 29,669 |
| | 228002 Maintenance - Vehicles | 27,488 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 798,988 |

Reasons for Variation in performance

| | |
|-------------------------------|------------------|
| Total | 1,039,971 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,039,971 |
| AIA | 0 |
| Total For SubProgramme | 1,039,971 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,039,971 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|-----------------------|
| Review procurement management; Vehicle maintenance and Fuel Management | Evaluated the management of advance payments and accountability for advances | Item 211103 Allowances | Spent 6,000 |
| Evaluate the management of advance payments and accountability for advances | Finalized quarter 4, issues with management and waiting Audit committee to clear them. | 221003 Staff Training | 17,619 |
| Project fund management | No meeting Held | 221009 Welfare and Entertainment | 514 |
| Performance Audit of parliamentary staff welfare fund | Payrolls for quarter two Audited and advice made as appropriate. | 221017 Subscriptions | 600 |
| Asset management. | | 227002 Travel abroad | 12,455 |
| Reviewed budget Efficiency of Controls | | 228002 Maintenance - Vehicles | 585 |
| Review of previous Audit recommendations by Auditor | | | |
| General Review of Integrated financial management Systems (IFMIS) | | | |
| Pay roll, recruitment and training plan audit. | | | |

Reasons for Variation in performance

Delayed meetings with the Audit committee to finalize quarter reports in time as the Old Audit committee expired and a new one elected awaiting inauguration.

| | |
|-------------------------------|---------------|
| Total | 37,774 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 37,774 |
| AIA | 0 |
| Total For SubProgramme | 37,774 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 37,774 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|---|---|
| 1 Pro-active Research Studies conducted Revised Guidelines for Policy Analysis produced | Editing and designing of DRS products on-going 117 Standardized Desk Research Reports produced of the planned 65 for the quarter | Item 221003 Staff Training 221009 Welfare and Entertainment | Spent 75,906 13,317 |
| 1 Policy Analysis reports produced Develop Research Agenda 2019/20 Two capacity building activities for staff (Group training) conducted 3 Capacity building activities for staff (external) Conduct one Customer Satisfaction Baseline Survey 1 Monitoring and Evaluation studies conducted 5 Bill analysis reports for MPs and Committees. 2 Post-Legislative Scrutiny Reports produced 80 Committee Issue Briefs prepared 100 Standard Desk Research Reports produced | 4 Monitoring and Evaluation study concluded Complete Research Agenda/Policy on-going 5 Capacity building activities for staff (Group, Internal and external) of the planned 4 16 Concept notes produced 16 Committee meetings/workshops & Field Visit notes 2 Bill analysis reports of the planned 4 103 Produce Committee Issue Briefs of the planned 81 for the quarter | 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | 4,130 172,902 101,442 23,128 904 3,500 |

Reasons for Variation in performance

Complete Research Agenda/Policy on-going
Inadequate funding for Field based research, External exposure and specialized training abroad, balancing committee and routine research work by officers and Delays in accessing information from MDAs;

| | |
|-------------------------------|----------------|
| Total | 395,230 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 395,230 |
| AIA | 0 |
| Total For SubProgramme | 395,230 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 395,230 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

| Outputs Provided | Actual Outputs Achieved | Item | Spent |
|---|---|---|---------|
| Transport needs/ requests of the Parliamentary Commission processed | 70 Transport needs/ requests of the Parliamentary Commission processed during the quarter | 221003 Staff Training | 14,537 |
| Build Capacity of the Administrative Staff of the Department | Regular Administrative services to the Commission provided | 221009 Welfare and Entertainment | 5,280 |
| | | 227001 Travel inland | 86,920 |
| | | 227002 Travel abroad | 11,210 |
| | | 227004 Fuel, Lubricants and Oils | 266,000 |
| | | 228002 Maintenance - Vehicles | 225,355 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 1,535 |

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Inadequate resources to cater size-able number of Staff of the Department

| | |
|-------------------------------|----------------|
| Total | 610,838 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 610,838 |
| AIA | 0 |
| Total For SubProgramme | 610,838 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 610,838 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee Services

| | Item | Spent |
|---|---|-----------|
| 10 Committee reports produced 375 standing and Sectoral Committee meetings held | 221001 Advertising and Public Relations | 185,420 |
| 35 Committee Oversight field visits conducted | 221002 Workshops and Seminars | 125,826 |
| 10 Public Hearings conducted | 221009 Welfare and Entertainment | 382,672 |
| 5 Petitions disposed of | 227001 Travel inland | 1,191,815 |
| | 227002 Travel abroad | 3,611,579 |
| | 227004 Fuel, Lubricants and Oils | 26,000 |

Reasons for Variation in performance

| | |
|-------------------------------|------------------|
| Total | 5,523,313 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 5,523,313 |
| AIA | 0 |
| Total For SubProgramme | 5,523,313 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 5,523,313 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 23 Office of the Leader of Government Business

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|------------------|
| Statements of Business for the House prepared | One (1) annual Parliament Liaison officer Retreat organized | Item | Spent |
| Facilitated the Leader of Government Business to make statements and responses during the Prime Minister's Question Time | One (1) group training in policy analysis organized | 211103 Allowances | 54,000 |
| Monitored Ministers attendance of Parliamentary sittings | Four (4) Topical Research issues Conducted | 221002 Workshops and Seminars | 4,500 |
| Ensured coordination with the Speaker and Party Whips on Parliamentary Business | 18(eighteen) staff facilitated to provide technical support to committees on the oversight function | 221003 Staff Training | 19,670 |
| Participation of Members of Parliament in all Parliamentary Business Coordinated | One (1) performance Review meeting of the chairperson and Government Chief Whip organized. | 221009 Welfare and Entertainment | 26,323 |
| | 6(six) staff sponsored for Development and attachment programs | 227001 Travel inland | 55,630 |
| | | 227002 Travel abroad | 142,185 |
| | | 227004 Fuel, Lubricants and Oils | 15,000 |

Reasons for Variation in performance

Performance attained as planned

| | |
|-------------------------------|----------------|
| Total | 317,308 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 317,308 |
| AIA | 0 |
| Total For SubProgramme | 317,308 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 317,308 |
| AIA | 0 |

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|---|----------------------------------|---------|
| Over 20% progress on the construction works of the new Chamber | Certificate No. 3 for the Supply, installation, testing & commissioning of the central AC system in the North and East wings of Parliament | 312101 Non-Residential Buildings | 572,219 |
| | 30% fees payment for the design and Supervision of the installation of the Central AC in the North and East Wing of Parliament | | |
| | Certificate No. 4 of 38% of the contract sum payments for, installation, testing & commissioning of the central AC system in the North and East wings of Parliament | | |

Reasons for Variation in performance

Delayed acquisition of CHOGM gardens to provide adequate operating space to the contractor

| | |
|--------------------|----------------|
| Total | 572,219 |
| GoU Development | 572,219 |
| External Financing | 0 |
| AIA | 0 |

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|--|----------------------------|-----------|
| Procurement of 10 vehicles (Station Wagon, a Bus & Double Cabin Pick-up managed | 30% Advance payment for the Supply and Delivery of 2 Station Wagon Vehicles as per invoice No.3000410364 remitted 30% advance payment for Supply and Delivery of 2 Station Wagon Motor Vehicles (Toyota Land Cruiser's VDJ200VX-R) under proc. ref. No. PT/SUPLS/ODB/17-18/01289 remitted | 312201 Transport Equipment | 1,188,913 |

Reasons for Variation in performance

| | Total | 1,188,913 |
|--------------------|-------|-----------|
| GoU Development | | 1,188,913 |
| External Financing | | 0 |
| AIA | | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|--|--------------------------------|---------|
| Procurement process for assorted Machinery and Equipment procured for the 366 offices of Members of Parliament managed | 30% last payment for the Supply, Installation, Testing and Commissioning of a Public Address System for the Main Chamber Procurement of CCTV for Command center 24 Inch with inbuilt deco coder and Stand, two TV sets and stands, 24 Inch procured Procured Enterprise Printers plus training users | 312202 Machinery and Equipment | 234,672 |

Reasons for Variation in performance

| | Total | 234,672 |
|--------------------|-------|---------|
| GoU Development | | 234,672 |
| External Financing | | 0 |
| AIA | | 0 |

Output: 78 Purchase of Office and Residential Furniture and Fittings

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|---|---|-----------------------------|--------|
| Procurement process for assorted office furniture and fittings for 366 offices of Members of Parliament managed | Procurement of SSM908 Executive furniture | 312203 Furniture & Fixtures | 33,320 |

Reasons for Variation in performance

| | Total | 33,320 |
|-------------------------------|-------|------------------|
| GoU Development | | 33,320 |
| External Financing | | 0 |
| AIA | | 0 |
| Total For SubProgramme | | 2,029,124 |
| GoU Development | | 2,029,124 |
| External Financing | | 0 |

Vote:104

 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> |
|----------------------------|------------------------------------|---|--------------------------|
| | | AIA | 0 |
| | | GRAND TOTAL | 134,117,854 |
| | | Wage Recurrent | 22,273,334 |
| | | Non Wage Recurrent | 109,815,397 |
| | | GoU Development | 2,029,124 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

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

Program: 51 Parliament

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 05 Parliament Support Services

| <i>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</i> | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|------------------|
| | 211103 Allowances | 184,116 | 0 | 184,116 |
| | 211104 Statutory salaries | 12 | 0 | 12 |
| | 212101 Social Security Contributions | 296,960 | 0 | 296,960 |
| | 213001 Medical expenses (To employees) | 18,680 | 0 | 18,680 |
| | 213002 Incapacity, death benefits and funeral expenses | 48,141 | 0 | 48,141 |
| | 221001 Advertising and Public Relations | 346,900 | 0 | 346,900 |
| | 221007 Books, Periodicals & Newspapers | 14,051 | 0 | 14,051 |
| | 221008 Computer supplies and Information Technology (IT) | 85,112 | 0 | 85,112 |
| | 221011 Printing, Stationery, Photocopying and Binding | 254,942 | 0 | 254,942 |
| | 221012 Small Office Equipment | 26,894 | 0 | 26,894 |
| | 223001 Property Expenses | 98,597 | 0 | 98,597 |
| | 223003 Rent – (Produced Assets) to private entities | 43,982 | 0 | 43,982 |
| | 225001 Consultancy Services- Short term | 10,298 | 0 | 10,298 |
| | Total | 1,428,687 | 0 | 1,428,687 |
| | Wage Recurrent | 12 | 0 | 12 |
| | Non Wage Recurrent | 1,428,675 | 0 | 1,428,675 |
| | AIA | 0 | 0 | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

| <i>Quarterly Operational Budget s remitted to the Parliamentary Pension Scheme and the Institute of Parliamentary Studies</i> | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| | 264101 Contributions to Autonomous Institutions | 232,419 | 0 | 232,419 |
| | Total | 232,419 | 0 | 232,419 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 232,419 | 0 | 232,419 |
| | AIA | 0 | 0 | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

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

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 04 Parliamentarian Welfare and Emoluments

| | Item | Balance b/f | New Funds | Total |
|---|---------------------------|--------------------|------------------|---------------|
| 5 Bills Passed | | | | |
| 10 Resolutions on motions passed | 211103 Allowances | 14,827 | 0 | 14,827 |
| Respond to 5 drafted questions for oral answers | 211104 Statutory salaries | 16,907 | 0 | 16,907 |
| | Total | 31,733 | 0 | 31,733 |
| Dispose off 15 Committee reports | | | | |
| | <i>Wage Recurrent</i> | <i>16,907</i> | <i>0</i> | <i>16,907</i> |
| | <i>Non Wage Recurrent</i> | <i>14,827</i> | <i>0</i> | <i>14,827</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|------------------|
| Members Delegation Led by Speaker facilitated to attend CPA Africa Region, Society of Clerks At Table, EAC -APC Association & SoCATT - Africa Region Conferences | 211107 Ex-Gratia for other Retired and Serving Public Servants | 357,821 | 0 | 357,821 |
| | 213001 Medical expenses (To employees) | 243 | 0 | 243 |
| | 213002 Incapacity, death benefits and funeral expenses | 41,315 | 0 | 41,315 |
| | 213004 Gratuity Expenses | 335,400 | 0 | 335,400 |
| | 221002 Workshops and Seminars | 160,636 | 0 | 160,636 |
| | 221008 Computer supplies and Information Technology (IT) | 212,225 | 0 | 212,225 |
| | 221009 Welfare and Entertainment | 573,873 | 0 | 573,873 |
| | 221011 Printing, Stationery, Photocopying and Binding | 170,245 | 0 | 170,245 |
| | 227002 Travel abroad | 26,084 | 0 | 26,084 |
| | Total | 1,877,842 | 0 | 1,877,842 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>1,877,842</i> | <i>0</i> | <i>1,877,842</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Outputs Funded

Output: 51 Contribution to other Organizations

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|----------------|
| Subscribe to the Common Wealth Parliamentary Association Members of EALA facilitated | 262101 Contributions to International Organisations (Current) | 291,134 | 0 | 291,134 |
| | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 89,576 | 0 | 89,576 |
| | Total | 380,710 | 0 | 380,710 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>380,710</i> | <i>0</i> | <i>380,710</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

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

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|----------------|
| Preside over 20 statutory meetings | | | | |
| Participate in 15 outreach activities | 211103 Allowances | 31,985 | 0 | 31,985 |
| Attend 8 International Parliamentary and other International association | 213002 Incapacity, death benefits and funeral expenses | 2,282 | 0 | 2,282 |
| | 221001 Advertising and Public Relations | 5,000 | 0 | 5,000 |
| | 221003 Staff Training | 14,834 | 0 | 14,834 |
| | 221009 Welfare and Entertainment | 88,868 | 0 | 88,868 |
| | 221011 Printing, Stationery, Photocopying and Binding | 160 | 0 | 160 |
| | 222001 Telecommunications | 20 | 0 | 20 |
| | 224004 Cleaning and Sanitation | 800 | 0 | 800 |
| | 224005 Uniforms, Beddings and Protective Gear | 10,340 | 0 | 10,340 |
| | 227001 Travel inland | 1,151 | 0 | 1,151 |
| | 227002 Travel abroad | 45,603 | 0 | 45,603 |
| | 227004 Fuel, Lubricants and Oils | 57,868 | 0 | 57,868 |
| | 228002 Maintenance - Vehicles | 89,263 | 0 | 89,263 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 1,322 | 0 | 1,322 |
| | Total | 349,496 | 0 | 349,496 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>349,496</i> | <i>0</i> | <i>349,496</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Outputs Funded

Output: 51 Contribution to other Organizations

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|--------------|
| Support to over 12 local organizations / Associations provided | | | | |
| | 264101 Contributions to Autonomous Institutions | 3,456 | 0 | 3,456 |
| | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 1,050 | 0 | 1,050 |
| | Total | 4,506 | 0 | 4,506 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>4,506</i> | <i>0</i> | <i>4,506</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

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

Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| Chair Plenary Sitings | | | | |
| Participate in 12 outreach activities | 211103 Allowances | 21,035 | 0 | 21,035 |
| Participate in three International Parliamentary and other Associations | 221001 Advertising and Public Relations | 5,000 | 0 | 5,000 |
| | 221003 Staff Training | 50,275 | 0 | 50,275 |
| | 221009 Welfare and Entertainment | 1 | 0 | 1 |
| | 221011 Printing, Stationery, Photocopying and Binding | 16,200 | 0 | 16,200 |
| | 224004 Cleaning and Sanitation | 3,690 | 0 | 3,690 |
| | 224005 Uniforms, Beddings and Protective Gear | 22,650 | 0 | 22,650 |
| | 227001 Travel inland | 30,060 | 0 | 30,060 |
| | 227002 Travel abroad | 65,646 | 0 | 65,646 |
| | 227004 Fuel, Lubricants and Oils | 20,500 | 0 | 20,500 |
| | 228002 Maintenance - Vehicles | 76,919 | 0 | 76,919 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 5,250 | 0 | 5,250 |
| | Total | 317,225 | 0 | 317,225 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>317,225</i> | <i>0</i> | <i>317,225</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Outputs Funded

Output: 51 Contribution to other Organizations

| | Item | Balance b/f | New Funds | Total |
|---|--|--------------------|------------------|---------------|
| Support to 12 Local Government Associations | | | | |
| | 264101 Contributions to Autonomous Institutions | 40,000 | 0 | 40,000 |
| | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 2,100 | 0 | 2,100 |
| | Total | 42,100 | 0 | 42,100 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>42,100</i> | <i>0</i> | <i>42,100</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

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

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| Hold two Strategic Commission Meetings | | | | |
| Facilitate the three Religious denomination at parliament | 211103 Allowances | 25,500 | 0 | 25,500 |
| Quarter two Internal Audit Committee Meetings | 221001 Advertising and Public Relations | 89,315 | 0 | 89,315 |
| | 221003 Staff Training | 2,813 | 0 | 2,813 |
| | 221009 Welfare and Entertainment | 26,056 | 0 | 26,056 |
| | 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 | 85,391 | 0 | 85,391 |
| | 227002 Travel abroad | 7,778 | 0 | 7,778 |
| | 227004 Fuel, Lubricants and Oils | 1,500 | 0 | 1,500 |
| | 228002 Maintenance - Vehicles | 32,964 | 0 | 32,964 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 5,550 | 0 | 5,550 |
| | Total | 291,846 | 0 | 291,846 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>291,846</i> | <i>0</i> | <i>291,846</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Outputs Funded

Output: 51 Contribution to other Organizations

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|---------------|
| Provide support to four Charity functions | | | | |
| | 264101 Contributions to Autonomous Institutions | 46,200 | 0 | 46,200 |
| | Total | 46,200 | 0 | 46,200 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>46,200</i> | <i>0</i> | <i>46,200</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

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

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 | 327,404 | 0 | 327,404 |
| | 213002 Incapacity, death benefits and funeral expenses | 541 | 0 | 541 |
| Developing oral questions for the Opposition in Parliament Supporting the development of Private Members Bills and Analyzing Government Bills | 221001 Advertising and Public Relations | 12,000 | 0 | 12,000 |
| | 221003 Staff Training | 23,372 | 0 | 23,372 |
| | 221007 Books, Periodicals & Newspapers | 13,500 | 0 | 13,500 |
| Alternatives to Government Policy Positions provided | 221009 Welfare and Entertainment | 10,151 | 0 | 10,151 |
| | 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 | 180,000 | 0 | 180,000 |
| | 227001 Travel inland | 27,385 | 0 | 27,385 |
| | 227002 Travel abroad | 38,322 | 0 | 38,322 |
| | 228002 Maintenance - Vehicles | 19,225 | 0 | 19,225 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 13,580 | 0 | 13,580 |
| | Total | 712,069 | 0 | 712,069 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>712,069</i> | <i>0</i> | <i>712,069</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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 |
|--|---|----------------|-----------|----------------|
| 40 Committee Oversight field visits organized | 221001 Advertising and Public Relations | 5,000 | 0 | 5,000 |
| | 221003 Staff Training | 411 | 0 | 411 |
| Advise on matters incidental to meetings of Parliament and committees. | 221007 Books, Periodicals & Newspapers | 19,300 | 0 | 19,300 |
| | 221009 Welfare and Entertainment | 536 | 0 | 536 |
| Three International delegations and exchange programmes organized | 224005 Uniforms, Beddings and Protective Gear | 57,561 | 0 | 57,561 |
| | 227001 Travel inland | 4,500 | 0 | 4,500 |
| | 227002 Travel abroad | 20 | 0 | 20 |
| | 228002 Maintenance - Vehicles | 20,495 | 0 | 20,495 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 7,521 | 0 | 7,521 |
| | Total | 115,343 | 0 | 115,343 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>115,343</i> | <i>0</i> | <i>115,343</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

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

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|----------------|
| Responses to Auditor General's Report prepared | | | | |
| Auditor General's responses to management letter prepared | 211103 Allowances | 176 | 0 | 176 |
| Prepare and manage all quarter three procurements for FY 2018/19 | 221001 Advertising and Public Relations | 45,950 | 0 | 45,950 |
| | 221009 Welfare and Entertainment | 410 | 0 | 410 |
| Parliamentary stores issues and receipts/ assets managed | 221017 Subscriptions | 26,692 | 0 | 26,692 |
| | 224005 Uniforms, Beddings and Protective Gear | 3,479 | 0 | 3,479 |
| Payroll of the Parliamentary Commission for Both Members and Staff managed | 227001 Travel inland | 7,800 | 0 | 7,800 |
| | 228002 Maintenance - Vehicles | 12,669 | 0 | 12,669 |
| Half year Financial Statements and reports for FY 2018/19 of the Commission Prepared | 228003 Maintenance – Machinery, Equipment & Furniture | 19,820 | 0 | 19,820 |
| | Total | 116,997 | 0 | 116,997 |
| Half year budget performance report for FY 2018/19 prepared | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 116,997 | 0 | 116,997 |
| Parliamentary Commission presentation of the Budget framework paper to the sectoral Committee Prepared and presented | AIA | 0 | 0 | 0 |
| | | | | |
| Ministerial Policy Statement for the Parliamentary Commission for FY 2019/20 prepared | | | | |
| Continuous Professional Development seminars attended | | | | |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

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

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 | 13,000 | 0 | 13,000 |
| Improved Records and Archives organization, distribution, retrieval, storage, maintenance, preservation, and conservation | 221002 Workshops and Seminars | 40,000 | 0 | 40,000 |
| | 221003 Staff Training | 2,002 | 0 | 2,002 |
| | 221007 Books, Periodicals & Newspapers | 49,796 | 0 | 49,796 |
| Fast-track the process of establishing a Parliamentary Archive centre | 221009 Welfare and Entertainment | 3,475 | 0 | 3,475 |
| | 221011 Printing, Stationery, Photocopying and Binding | 5,150 | 0 | 5,150 |
| Subscriptions to electronic resources Uploading of reports and other information on Alfresco database | 221017 Subscriptions | 8,072 | 0 | 8,072 |
| | 222002 Postage and Courier | 470 | 0 | 470 |
| | 224005 Uniforms, Beddings and Protective Gear | 1,040 | 0 | 1,040 |
| | 225001 Consultancy Services- Short term | 65,360 | 0 | 65,360 |
| | 227001 Travel inland | 5,850 | 0 | 5,850 |
| | 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 1,000 |
| | 228002 Maintenance - Vehicles | 19,792 | 0 | 19,792 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 15,902 | 0 | 15,902 | |
| | Total | 240,909 | 0 | 240,909 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>240,909</i> | <i>0</i> | <i>240,909</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

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

Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|--|---|---------------------------|------------------|---------------|
| Parliament advised on Constitution and Legal compliance and other Legal Matters. | 221001 Advertising and Public Relations | 5,000 | 0 | 5,000 |
| Committees of Parliament advised and Parliamentary Commission well represented in Courts of Law | 221002 Workshops and Seminars | 7,385 | 0 | 7,385 |
| | 221003 Staff Training | 1,697 | 0 | 1,697 |
| Motion, Resolutions, Questions and Petitions drafted and Private Members Bill drafted. | 221007 Books, Periodicals & Newspapers | 23,468 | 0 | 23,468 |
| | 221009 Welfare and Entertainment | 1,237 | 0 | 1,237 |
| Proposed amendments drafted and final text of passed Bill compiled | 221017 Subscriptions | 15,370 | 0 | 15,370 |
| | 225001 Consultancy Services- Short term | 6,900 | 0 | 6,900 |
| The Attorney General well furnished with information for defending the institution of Parliament. | 227001 Travel inland | 5,050 | 0 | 5,050 |
| | 227002 Travel abroad | 4,374 | 0 | 4,374 |
| Participate in international and regional fora on legal and legislative services to Parliaments Trainings for staff conducted | 228002 Maintenance - Vehicles | 18,587 | 0 | 18,587 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 5,250 | 0 | 5,250 |
| | Total | 94,319 | 0 | 94,319 |
| | | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> |
| | | <i>Non Wage Recurrent</i> | <i>0</i> | <i>94,319</i> |
| | | <i>AIA</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

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

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| Adequate physical space for Members of Parliament and Staff rationalized | 211103 Allowances | 12,200 | 0 | 12,200 |
| Quarterly Lifts, stand by generators, air conditioning equipment, firefighting equipment, gymnasium equipment and photocopier satisfactorily maintained | 213001 Medical expenses (To employees) | 73,336 | 0 | 73,336 |
| | 221001 Advertising and Public Relations | 5,000 | 0 | 5,000 |
| | 221003 Staff Training | 38,472 | 0 | 38,472 |
| The exterior and interior of the Parliament building adequately maintained and cleaned | 221009 Welfare and Entertainment | 30,821 | 0 | 30,821 |
| Occupational health and safety measures enforced | 223005 Electricity | 10,945 | 0 | 10,945 |
| Breastfeeding facility services adequately provided | 223006 Water | 46,886 | 0 | 46,886 |
| | 224004 Cleaning and Sanitation | 69,324 | 0 | 69,324 |
| Parliamentary gym facilities and services provided to Members and Staff | 224005 Uniforms, Beddings and Protective Gear | 23,500 | 0 | 23,500 |
| Quarterly utility Bills verified and settled | 227001 Travel inland | 7,300 | 0 | 7,300 |
| | 227002 Travel abroad | 39,397 | 0 | 39,397 |
| Support to Parliamentary Plenary sittings and other ceremonial sessions provided | 227004 Fuel, Lubricants and Oils | 25,996 | 0 | 25,996 |
| | 228001 Maintenance - Civil | 220,573 | 0 | 220,573 |
| | 228002 Maintenance - Vehicles | 15,306 | 0 | 15,306 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 131,123 | 0 | 131,123 |
| | Total | 750,179 | 0 | 750,179 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>750,179</i> | <i>0</i> | <i>750,179</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

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

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|--|---|---------------------------|------------------|----------------|
| 35 live broadcasts of parliamentary proceedings on national television | 211103 Allowances | 265,680 | 0 | 265,680 |
| 35 live broadcasts of parliamentary proceedings on national radio | 221001 Advertising and Public Relations | 5,000 | 0 | 5,000 |
| | 221003 Staff Training | 8,898 | 0 | 8,898 |
| 35 audio recordings of parliamentary proceedings on master tapes | 221009 Welfare and Entertainment | 11,674 | 0 | 11,674 |
| | 221011 Printing, Stationery, Photocopying and Binding | 18,283 | 0 | 18,283 |
| 35 video recordings of parliamentary proceedings on DVD | 221017 Subscriptions | 4,559 | 0 | 4,559 |
| | 224005 Uniforms, Beddings and Protective Gear | 10,985 | 0 | 10,985 |
| 4 CCTV Network extensions/connections. | 227001 Travel inland | 4,500 | 0 | 4,500 |
| 35 edited transcripts of Parliamentary proceedings | 227002 Travel abroad | 15,247 | 0 | 15,247 |
| | 228002 Maintenance - Vehicles | 17,812 | 0 | 17,812 |
| 50 copies x 45 Issues of the Daily Hansard | 228003 Maintenance – Machinery, Equipment & Furniture | 62,428 | 0 | 62,428 |
| 35 Issues of Daily Hansard posted on the Intranet handled | | | | |
| | Total | 425,066 | 0 | 425,066 |
| 35 copies x 3 Hansard monthly bound volumes produced | | Wage Recurrent | 0 | 0 |
| 35 copies x 3 Hansard monthly bound volumes produced | | Non Wage Recurrent | 425,066 | 425,066 |
| | | AIA | 0 | 0 |
| 1 CD-ROM of the monthly Hansards in the quarter | | | | |
| 3 copies of the monthly Hansard posted on the Parliamentary website | | | | |

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QUARTER 3: Revised Workplan

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

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---|---------------------------|------------------|----------------|
| 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 | 221001 Advertising and Public Relations | 5,000 | 0 | 5,000 |
| | 221003 Staff Training | 22,919 | 0 | 22,919 |
| | 221009 Welfare and Entertainment | 3,280 | 0 | 3,280 |
| 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; | 221011 Printing, Stationery, Photocopying and Binding | 28,000 | 0 | 28,000 |
| | 221017 Subscriptions | 8,280 | 0 | 8,280 |
| | 227001 Travel inland | 55,823 | 0 | 55,823 |
| Analytical Review of the Charter of Fiscal Responsibility; Analysis of Government report on Performance of Multiyear commitments; Analysis of the National Budget Framework Paper (NBFPP). | 227002 Travel abroad | 9,144 | 0 | 9,144 |
| | 227004 Fuel, Lubricants and Oils | 1,280 | 0 | 1,280 |
| | 228002 Maintenance - Vehicles | 20,405 | 0 | 20,405 |
| Initiate and Carry out Topical studies of interest to Parliament and its Committees | 228003 Maintenance – Machinery, Equipment & Furniture | 5,250 | 0 | 5,250 |
| | Total | 159,381 | 0 | 159,381 |
| Undertake Field visits to selected districts to ascertain performance of selected Government projects and programmes | | Wage Recurrent | 0 | 0 |
| | | Non Wage Recurrent | 159,381 | 159,381 |
| Provide timely data / information to MPs/Committees on economic/statistical areas of interest to the requesting person | | AIA | 0 | 0 |

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)

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QUARTER 3: Revised Workplan

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

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|--|---|---------------------------|------------------|---------------|
| 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 | 221001 Advertising and Public Relations | 5,000 | 0 | 5,000 |
| | 221002 Workshops and Seminars | 9,392 | 0 | 9,392 |
| Establishing and maintaining relationships with strategic development partners in the funding and management of the Parliamentary Strategic Plan | 221003 Staff Training | 4,602 | 0 | 4,602 |
| | 221009 Welfare and Entertainment | 1,189 | 0 | 1,189 |
| | 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 | 8,000 |
| Monitoring the performance of Parliament in the execution of its component of the National Development Plan | 227001 Travel inland | 1,650 | 0 | 1,650 |
| Monitoring and evaluation of the performance of Parliament as an institution | 227002 Travel abroad | 815 | 0 | 815 |
| | 228002 Maintenance - Vehicles | 16,542 | 0 | 16,542 |
| Management of the M&E framework for Parliament's role in overseeing the Executive | 228003 Maintenance – Machinery, Equipment & Furniture | 5,250 | 0 | 5,250 |
| | Total | 52,440 | 0 | 52,440 |
| Coordinating the work and interface of Civil Society Organisations & other stakeholders with Parliament | | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> |
| | | <i>Non Wage Recurrent</i> | <i>52,440</i> | <i>52,440</i> |
| Hold Quarterly sector reviews and planning meetings to assess performance of Parliament and produce quarterly reports | | <i>AIA</i> | <i>0</i> | <i>0</i> |
| 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 | | | | |

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QUARTER 3: Revised Workplan

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

Subprogram: 15 Information and Communications Technology

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|----------------|
| Adequate Internet and e-Mail services for all offices provided | 221001 Advertising and Public Relations | 5,000 | 0 | 5,000 |
| Latest version of Operating system(s) and latest & licensed office applications software. | 221003 Staff Training | 27,496 | 0 | 27,496 |
| | 221008 Computer supplies and Information Technology (IT) | 166,536 | 0 | 166,536 |
| Searchable information systems such as Hansard and bill tracking systems. | 221009 Welfare and Entertainment | 696 | 0 | 696 |
| | 222001 Telecommunications | 5,657 | 0 | 5,657 |
| Latest antivirus and access control security system on Servers/data centers. | 222003 Information and communications technology (ICT) | 155,072 | 0 | 155,072 |
| | 224005 Uniforms, Beddings and Protective Gear | 2,250 | 0 | 2,250 |
| An operational interactive Parliamentary Website established. | 227001 Travel inland | 1,740 | 0 | 1,740 |
| | 227002 Travel abroad | 1,080 | 0 | 1,080 |
| Adequate digital telephone services for all offices and Efficient ICT user-support services for all offices at Parliament provided | 228002 Maintenance - Vehicles | 19,237 | 0 | 19,237 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 124,444 | 0 | 124,444 |
| Quarterly maintenance of PABX equipment & telephone network. | Total | 509,208 | 0 | 509,208 |
| Biannual maintenance of computer equipment and network. | Wage Recurrent | 0 | 0 | 0 |
| Quarterly IT skills training for MPs and Staff. | Non Wage Recurrent | 509,208 | 0 | 509,208 |
| | AIA | 0 | 0 | 0 |

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QUARTER 3: Revised Workplan

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

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| Recruitment exercises to fill vacant positions in the Services (internal /Promotional and One external recruitment exercises) Conducted | 211103 Allowances | 13,032 | 0 | 13,032 |
| | 213003 Retrenchment costs | 22,027 | 0 | 22,027 |
| Carry out Performance review workshops; Appraisal discussions/meetings;Constitute the Reward & Recognition Committee. | 221001 Advertising and Public Relations | 41,580 | 0 | 41,580 |
| | 221003 Staff Training | 2,156 | 0 | 2,156 |
| Subscription to HR Professional bodies; | 221004 Recruitment Expenses | 77,672 | 0 | 77,672 |
| | 221009 Welfare and Entertainment | 198,528 | 0 | 198,528 |
| Organize a ceremony for presentation of the Awards | 221017 Subscriptions | 20,186 | 0 | 20,186 |
| | 225001 Consultancy Services- Short term | 41,887 | 0 | 41,887 |
| | 227001 Travel inland | 2,093 | 0 | 2,093 |
| | 227002 Travel abroad | 2,361 | 0 | 2,361 |
| | 227004 Fuel, Lubricants and Oils | 7,500 | 0 | 7,500 |
| | 228002 Maintenance - Vehicles | 15,842 | 0 | 15,842 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 3,500 | 0 | 3,500 |
| | Total | 448,363 | 0 | 448,363 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>448,363</i> | <i>0</i> | <i>448,363</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

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

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|----------------|
| 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. | 221001 Advertising and Public Relations | 201,290 | 0 | 201,290 |
| | 221003 Staff Training | 10,628 | 0 | 10,628 |
| | 221007 Books, Periodicals & Newspapers | 78,785 | 0 | 78,785 |
| | 221009 Welfare and Entertainment | 7,007 | 0 | 7,007 |
| 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. | 221017 Subscriptions | 29,864 | 0 | 29,864 |
| | 227001 Travel inland | 25,740 | 0 | 25,740 |
| | 227002 Travel abroad | 32,061 | 0 | 32,061 |
| Foreign travel and guest relation services to Parliament provided | 228002 Maintenance - Vehicles | 13,902 | 0 | 13,902 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 5,250 | 0 | 5,250 |
| 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 | Total | 404,528 | 0 | 404,528 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>404,528</i> | <i>0</i> | <i>404,528</i> |
| Conduct tours, radio & TV talk shows and other activities providing information to the public | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 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. | | | | |
| To undertake public education programmes Entertain official high powered guests to the Parliament who visit through the International Collaboration Office fall under the jurisdiction of the CPA department since Parliament is increasingly becoming host to a number of delegations from other Parliaments on benchmarking activities. | | | | |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

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

Subprogram: 18 Office of the Clerk to Parliament

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| Oversee the management of the Parliamentary service and the pension scheme, ensure that accountability provided of funds appropriated to the Parliamentary Service. | 211103 Allowances | 129 | 0 | 129 |
| Provide Strategic direction of the parliamentary service to ensure proper leadership and administration of the Parliament | 221001 Advertising and Public Relations | 15,000 | 0 | 15,000 |
| | 221003 Staff Training | 27,175 | 0 | 27,175 |
| | 221009 Welfare and Entertainment | 4,922 | 0 | 4,922 |
| Manage the operation needs of the security of Parliament | 227001 Travel inland | 190 | 0 | 190 |
| | 227002 Travel abroad | 37,984 | 0 | 37,984 |
| | 227004 Fuel, Lubricants and Oils | 13,681 | 0 | 13,681 |
| | 228002 Maintenance - Vehicles | 32,261 | 0 | 32,261 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 37,665 | 0 | 37,665 |
| | Total | 169,006 | 0 | 169,006 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>169,006</i> | <i>0</i> | <i>169,006</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|---------------|
| Review the preparation of quarterly financial reports of FY 2018/19. | 221001 Advertising and Public Relations | 5,000 | 0 | 5,000 |
| Review of previous Audit recommendations by Auditor General | 221003 Staff Training | 4,150 | 0 | 4,150 |
| | 221009 Welfare and Entertainment | 4,986 | 0 | 4,986 |
| Review of Integrated financial management Systems (IFMIS) Pay roll, recruitment and training plan audit. | 221017 Subscriptions | 2,060 | 0 | 2,060 |
| | 227001 Travel inland | 9,000 | 0 | 9,000 |
| Review procurement management; Vehicle maintenance and Fuel Management | 227002 Travel abroad | 1,778 | 0 | 1,778 |
| | 227004 Fuel, Lubricants and Oils | 15,000 | 0 | 15,000 |
| Evaluate the management of advance payments and accountability for advances | 228002 Maintenance - Vehicles | 20,415 | 0 | 20,415 |
| Project fund management | | | | |
| Performance Audit of parliamentary staff welfare fund | | | | |
| Asset management. | | | | |
| | Total | 62,388 | 0 | 62,388 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>62,388</i> | <i>0</i> | <i>62,388</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

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

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| 80 Committee Issue Briefs prepared | | | | |
| 123 Standard Desk Research Reports produced | 221001 Advertising and Public Relations | 5,000 | 0 | 5,000 |
| 10 Bill analysis reports for MPs and Committees. | 221003 Staff Training | 1,061 | 0 | 1,061 |
| 1 Policy Analysis reports produced | 221009 Welfare and Entertainment | 270 | 0 | 270 |
| 1 Monitoring and Evaluation studies conducted | 221011 Printing, Stationery, Photocopying and Binding | 41,320 | 0 | 41,320 |
| 1 Pro-active Research Studies conducted | 221017 Subscriptions | 30,000 | 0 | 30,000 |
| Operationalize the Databank for Research Products | 224005 Uniforms, Beddings and Protective Gear | 8,366 | 0 | 8,366 |
| Two capacity building activities for staff (Group training) conducted | 227002 Travel abroad | 1,440 | 0 | 1,440 |
| 3 Capacity building activities for staff (external) | 227004 Fuel, Lubricants and Oils | 1,747 | 0 | 1,747 |
| | 228002 Maintenance - Vehicles | 40,181 | 0 | 40,181 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 5,950 | 0 | 5,950 |
| Departmental Retreat Held | Total | 135,336 | 0 | 135,336 |
| Revised Guidelines for Policy Analysis produced | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>135,336</i> | <i>0</i> | <i>135,336</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| Regular Administrative services to the Commission provided | | | | |
| Transport needs/ requests of the Parliamentary Commission processed | 211103 Allowances | 8,000 | 0 | 8,000 |
| | 221001 Advertising and Public Relations | 5,000 | 0 | 5,000 |
| Build Capacity of the Administrative Staff of the Department | 221003 Staff Training | 48,023 | 0 | 48,023 |
| | 221009 Welfare and Entertainment | 96,890 | 0 | 96,890 |
| | 221017 Subscriptions | 2,170 | 0 | 2,170 |
| | 224005 Uniforms, Beddings and Protective Gear | 46,883 | 0 | 46,883 |
| | 227001 Travel inland | 4,986 | 0 | 4,986 |
| | 227002 Travel abroad | 8,291 | 0 | 8,291 |
| | 227004 Fuel, Lubricants and Oils | 44 | 0 | 44 |
| | 228002 Maintenance - Vehicles | 505,592 | 0 | 505,592 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 8,440 | 0 | 8,440 |
| | Total | 734,319 | 0 | 734,319 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>734,319</i> | <i>0</i> | <i>734,319</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

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

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee Services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|------------------|
| 10 Public Hearings conducted | | | | |
| 375 standing and Sectoral Committee meetings held | 211103 Allowances | 2,001,910 | 0 | 2,001,910 |
| 40 Committee Oversight field visits conducted | 221001 Advertising and Public Relations | 37,930 | 0 | 37,930 |
| 5 Petitions disposed of | 221002 Workshops and Seminars | 42,363 | 0 | 42,363 |
| 18 Committee reports produced | 221009 Welfare and Entertainment | 20,476 | 0 | 20,476 |
| | 221011 Printing, Stationery, Photocopying and Binding | 41,500 | 0 | 41,500 |
| | 227001 Travel inland | 407,530 | 0 | 407,530 |
| | 227002 Travel abroad | 158,508 | 0 | 158,508 |
| | 227004 Fuel, Lubricants and Oils | 5,001 | 0 | 5,001 |
| | Total | 2,715,218 | 0 | 2,715,218 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>2,715,218</i> | <i>0</i> | <i>2,715,218</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Subprogram: 23 Office of the Leader of Government Business

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|----------------|
| Participation of Members of Parliament in all Parliamentary Business Coordinated | 211103 Allowances | 15,000 | 0 | 15,000 |
| Statements of Business for the House prepared | 221001 Advertising and Public Relations | 5,000 | 0 | 5,000 |
| Facilitated the Leader of Government Business to make statements and responses during the Prime Minister's Question Time | 221002 Workshops and Seminars | 92,854 | 0 | 92,854 |
| | 221003 Staff Training | 4,348 | 0 | 4,348 |
| Monitored Ministers attendance of Parliamentary sittings | 221009 Welfare and Entertainment | 37,683 | 0 | 37,683 |
| | 227001 Travel inland | 36,670 | 0 | 36,670 |
| Ensured coordination with the Speaker and Party Whips on Parliamentary Business | 227002 Travel abroad | 56,196 | 0 | 56,196 |
| | 228002 Maintenance - Vehicles | 21,000 | 0 | 21,000 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 5,250 | 0 | 5,250 |
| | Total | 274,002 | 0 | 274,002 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>274,002</i> | <i>0</i> | <i>274,002</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|--|--|---|------------------|-------------------|
| Project: 0355 Rehabilitation of Parliament | | | | |
| <i>Capital Purchases</i> | | | | |
| Output: 72 Government Buildings and Administrative Infrastructure | | | | |
| Over 10% progress on the construction works of the new Chamber | Item | Balance b/f | New Funds | Total |
| | 312101 Non-Residential Buildings | 5,196,969 | 0 | 5,196,969 |
| | Total | 5,196,969 | 0 | 5,196,969 |
| | <i>GoU Development</i> | <i>5,196,969</i> | <i>0</i> | <i>5,196,969</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | | |
| Procurement of 10 vehicles (Station Wagon, a Bus & Double Cabin Pick-up managed | Item | Balance b/f | New Funds | Total |
| | 312201 Transport Equipment | 30,643,500 | 0 | 30,643,500 |
| | Total | 30,643,500 | 0 | 30,643,500 |
| | <i>GoU Development</i> | <i>30,643,500</i> | <i>0</i> | <i>30,643,500</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Output: 77 Purchase of Specialised Machinery & Equipment | | | | |
| 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 | 2,131,482 | 0 | 2,131,482 |
| | Total | 2,131,482 | 0 | 2,131,482 |
| | <i>GoU Development</i> | <i>2,131,482</i> | <i>0</i> | <i>2,131,482</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | | | | |
| 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 | 3,493,356 | 0 | 3,493,356 |
| | Total | 3,493,356 | 0 | 3,493,356 |
| | <i>GoU Development</i> | <i>3,493,356</i> | <i>0</i> | <i>3,493,356</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | GRAND TOTAL | 54,587,140 | 0 | 54,587,140 |
| | <i>Wage Recurrent</i> | <i>16,919</i> | <i>0</i> | <i>16,919</i> |
| | <i>Non Wage Recurrent</i> | <i>13,104,915</i> | <i>0</i> | <i>13,104,915</i> |
| | <i>GoU Development</i> | <i>41,465,306</i> | <i>0</i> | <i>41,465,306</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |