

Vote:104

 Parliamentary Commission

QUARTER 3: 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 Q3 | Released by End Q 3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 86.933 | 65.200 | 65.200 | 65.217 | 75.0% | 75.0% | 100.0% |
| Non Wage | 343.871 | 326.907 | 326.907 | 304.357 | 95.1% | 88.5% | 93.1% |
| Devt. GoU | 66.997 | 66.997 | 66.997 | 5.451 | 100.0% | 8.1% | 8.1% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 497.801 | 459.105 | 459.105 | 375.025 | 92.2% | 75.3% | 81.7% |
| Total GoU+Ext Fin (MTEF) | 497.801 | 459.105 | 459.105 | 375.025 | 92.2% | 75.3% | 81.7% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 497.801 | 459.105 | 459.105 | 375.025 | 92.2% | 75.3% | 81.7% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 497.801 | 459.105 | 459.105 | 375.025 | 92.2% | 75.3% | 81.7% |
| Total Vote Budget Excluding Arrears | 497.801 | 459.105 | 459.105 | 375.025 | 92.2% | 75.3% | 81.7% |

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 | 459.10 | 375.02 | 92.2% | 75.3% | 81.7% |
| Total for Vote | 497.80 | 459.10 | 375.02 | 92.2% | 75.3% | 81.7% |

Matters to note in budget execution

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The 10th Parliament currently has 459 Members of Parliament. Subsequently, this number is expected to increase with effect from July, 2019 with the coming into effect of thirteen new Districts as communicated in the Second Budget Call Circular for FY 2018/19 and FY 2019/20.

The Third Session of the 10th Parliament commenced in early June, 2018 and the following activities were undertaken;

Firstly, H. E. the President delivered to Parliament an address on the state of the Nation, and this was followed by the reading of the National Budget and secondly, this was followed by Constitution of Parliamentary Committees of Parliament.

The above preliminary activities are crucial for every new session of Parliament since they form part of the business to be executed forthwith.

In addition, Parliament was able to further register the following achievements for the first nine months of the FY 2018/19 as follows;

Passed 18 (Eighteen) Bills during the period under review (1st July, 2018 to March, 2019). These Bills include, The Mental Health Bill, 2014;The Excise Duty (Amendment) (No.2) Bill, 2018;The Supplementary Appropriation Bill, 2017;The Supplementary Appropriation Bill (No. 2), 2017;Excise Duty (Amendment) (No.2) Bill, 2018;The Supplementary Appropriation Bill, 2017;The Supplementary Appropriation Bill (No. 2), 2017;The National Environment Bill, 2017;The Sugar Bill, 2016;The Investment Code Bill, 2017;The Tax Procedures Code (Amendment) Bill, 2018;The Genetic Engineering Regulatory Bill, 2018;The Civil Aviation Authority (Amendment) Bill, 2017;The Human Rights (Enforcement) Bill, 2015;The Security Interest in Movable Property Bill, 2018;The Indigenous and Complementary Medicine Bill, 2015;The Uganda Wildlife Bill, 2017 and The Minimum Wages Bill, 2015.The above laws were passed to enable full realization of National Development Plan(NDP II) objectives, Sustainable Development Goals(SDGs)by the implementing sectors.

In addition, 21 committee reports were debated and adopted against the annual planned 50 reports; 41 of the planned 40 resolutions on motions were passed; 56 of the planned 60 ministerial statement and other statements were presented to the House, 62 oversight field visits were undertaken. 1,150 committee meetings held against the planned 1,500 meetings, 246 questions for oral answers responded to in Plenary against the planned 300 questions.

In the same period, Parliament was able to successfully hold its Third Annual Parliament week, in which the public was given an opportunity to access the precincts of Parliament and engage with Members of Parliament. The theme of the week was "Championing accountability to improve service delivery' During this week, a number of activities were held including a sitting of Public Parliament where members of the Public had an opportunity to hold a debate in the Parliamentary Chambers in which several resolutions were made, a fundraising walk led by the Rt. Hon. Speaker to further raise funds to support the establishment of the community centre for people living with albinism, interdenominational ecumenical prayers; meet your MP sessions; Ministries and departmental exhibitions.

The above activities were held in line with the NDP II sector objective three (3) of increasing citizen participation in promoting rule of law and the Parliamentary Commission strategic Plan objective two (2) of increasing public involvement and participation in Parliamentary business respectively.

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

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| <i>(i) Major unspent balances</i> | |
|--|--|
| Programs , Projects | |
| Program 1551 Parliament | |
| 2.046 Bn Shs | SubProgram/Project :01 Headquarters |
| Reason: Delayed invoicing | |
| <i>Items</i> | |
| 611,990,591.000 UShs | 223003 Rent – (Produced Assets) to private entities |
| Reason: Delayed invoicing | |
| 489,764,431.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: | |
| 391,925,381.000 UShs | 221008 Computer supplies and Information Technology (IT) |
| Reason: | |
| 315,896,000.000 UShs | 221001 Advertising and Public Relations |
| Reason: | |
| 122,236,740.000 UShs | 213002 Incapacity, death benefits and funeral expenses |
| Reason: | |
| 4.749 Bn Shs | SubProgram/Project :02 Members of Parliament |
| Reason: Delayed submission of demand note by the Secretariat | |
| <i>Items</i> | |
| 2,059,337,336.000 UShs | 262101 Contributions to International Organisations (Current) |
| Reason: | |
| 670,779,818.000 UShs | 213004 Gratuity Expenses |
| Reason: | |
| 538,560,968.000 UShs | 221009 Welfare and Entertainment |
| Reason: | |
| 536,198,384.000 UShs | 211107 Ex-Gratia for other Retired and Serving Public Servants |
| Reason: | |
| 402,475,007.000 UShs | 221008 Computer supplies and Information Technology (IT) |
| Reason: | |
| 0.173 Bn Shs | SubProgram/Project :03 Office of the Speaker |
| Reason: Delayed submission of Bills | |
| <i>Items</i> | |
| 87,714,832.000 UShs | 221009 Welfare and Entertainment |
| Reason: | |

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|---|--|
| 47,802,908.000 UShs | 211103 Allowances (Inc. Casuals, Temporary) |
| Reason: | |
| 18,357,820.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| Reason: | |
| 4,813,800.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: | |
| 4,110,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: | |
| 0.413 Bn Shs | <i>SubProgram/Project :04 Office of the Deputy Speaker</i> |
| Reason: Staff training/ retreat rescheduled to fourth quarter | |
| <i>Items</i> | |
| 170,583,156.000 UShs | 221003 Staff Training |
| Reason: | |
| 75,081,842.000 UShs | 228002 Maintenance - Vehicles |
| Reason: | |
| 48,000,000.000 UShs | 264101 Contributions to Autonomous Institutions |
| Reason: | |
| 45,300,000.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| Reason: | |
| 33,452,908.000 UShs | 211103 Allowances (Inc. Casuals, Temporary) |
| Reason: | |
| 0.525 Bn Shs | <i>SubProgram/Project :05 Parliamentary Commission Secretariat</i> |
| Reason: Staff training/ retreat rescheduled to fourth quarter | |
| <i>Items</i> | |
| 149,413,190.000 UShs | 221003 Staff Training |
| Reason: | |
| 148,305,889.000 UShs | 227001 Travel inland |
| Reason: | |
| 75,700,000.000 UShs | 264101 Contributions to Autonomous Institutions |
| Reason: | |
| 62,326,477.000 UShs | 228002 Maintenance - Vehicles |
| Reason: | |
| 54,126,183.000 UShs | 221009 Welfare and Entertainment |
| Reason: | |

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|---|---|
| 0.965 Bn Shs | <i>SubProgram/Project :06 Leader of the Opposition</i> |
| Reason: Delayed invoicing by the Consultancy firm | |
| <i>Items</i> | |
| 360,075,089.000 UShs | 211103 Allowances (Inc. Casuals, Temporary) |
| Reason: | |
| 180,000,000.000 UShs | 225001 Consultancy Services- Short term |
| Reason: | |
| 153,989,170.000 UShs | 227002 Travel abroad |
| Reason: | |
| 81,847,324.000 UShs | 221003 Staff Training |
| Reason: | |
| 75,529,520.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: | |
| 0.131 Bn Shs | <i>SubProgram/Project :07 Department of Clerks</i> |
| Reason: Delayed invoicing by suppliers | |
| <i>Items</i> | |
| 53,301,126.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| Reason: | |
| 30,091,080.000 UShs | 228002 Maintenance - Vehicles |
| Reason: | |
| 29,299,997.000 UShs | 221007 Books, Periodicals & Newspapers |
| Reason: | |
| 12,926,900.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: | |
| 5,811,000.000 UShs | 221001 Advertising and Public Relations |
| Reason: | |
| 0.107 Bn Shs | <i>SubProgram/Project :08 Department of Finance and Administration</i> |
| Reason: Delayed invoicing by suppliers | |
| <i>Items</i> | |
| 37,350,046.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: | |
| 27,882,847.000 UShs | 221001 Advertising and Public Relations |
| Reason: | |
| 20,728,450.000 UShs | 221017 Subscriptions |

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| Reason: | |
| 10,800,343.000 UShs | 228002 Maintenance - Vehicles |
| Reason: | |
| 6,300,000.000 UShs | 227001 Travel inland |
| Reason: | |
| 0.405 Bn Shs | <i>SubProgram/Project :09 Department of Library and Research</i> |
| Reason: Delayed invoicing by suppliers | |
| <i>Items</i> | |
| 125,721,920.000 UShs | 225001 Consultancy Services- Short term |
| Reason: | |
| 84,718,000.000 UShs | 221002 Workshops and Seminars |
| Reason: | |
| 62,675,291.000 UShs | 221007 Books, Periodicals & Newspapers |
| Reason: | |
| 25,241,095.000 UShs | 228002 Maintenance - Vehicles |
| Reason: | |
| 23,284,365.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: | |
| 0.144 Bn Shs | <i>SubProgram/Project :10 Department of Legal and Legislative Services</i> |
| Reason: Procurement process for supply of Law Books still on-going | |
| <i>Items</i> | |
| 50,216,709.000 UShs | 221007 Books, Periodicals & Newspapers |
| Reason: | |
| 30,645,003.000 UShs | 221017 Subscriptions |
| Reason: | |
| 25,541,530.000 UShs | 228002 Maintenance - Vehicles |
| Reason: | |
| 10,650,000.000 UShs | 225001 Consultancy Services- Short term |
| Reason: | |
| 10,500,000.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: | |
| 0.895 Bn Shs | <i>SubProgram/Project :11 Department of Sergeant-At-Arms</i> |
| Reason: Pending invoices | |
| <i>Items</i> | |

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| 198,831,698.000 UShs | 228001 Maintenance - Civil |
| Reason: | |
| 191,417,122.000 UShs | 223005 Electricity |
| Reason: | |
| 147,585,992.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: | |
| 113,326,303.000 UShs | 213001 Medical expenses (To employees) |
| Reason: | |
| 108,116,774.000 UShs | 227002 Travel abroad |
| Reason: | |
| 0.625 Bn Shs | <i>SubProgram/Project :12 Department of Official Report</i> |
| Reason: | Transcribing allowances to be paid in Quarter four |
| <i>Items</i> | |
| 398,520,000.000 UShs | 211103 Allowances (Inc. Casuals, Temporary) |
| Reason: | |
| 86,939,241.000 UShs | 227002 Travel abroad |
| Reason: | |
| 49,870,134.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: | |
| 28,094,134.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: | |
| 27,672,539.000 UShs | 228002 Maintenance - Vehicles |
| Reason: | |
| 0.293 Bn Shs | <i>SubProgram/Project :13 Parliamentary Budget Office</i> |
| Reason: | Travel abroad trips suspended to allow staff support Members during the Budget process |
| <i>Items</i> | |
| 144,481,740.000 UShs | 227002 Travel abroad |
| Reason: | |
| 58,830,698.000 UShs | 227001 Travel inland |
| Reason: | |
| 30,404,960.000 UShs | 228002 Maintenance - Vehicles |
| Reason: | |
| 23,120,003.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: | |

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|---|--|
| 10,000,000.000 UShs | 221001 Advertising and Public Relations |
| Reason: | |
| 0.184 Bn Shs | <i>SubProgram/Project :14 Planning and Development Coordination Office</i> |
| Reason: Travel abroad trips suspended to allow staff offer support to Members during the Budget process | |
| <i>Items</i> | |
| 86,014,150.000 UShs | 221003 Staff Training |
| Reason: | |
| 47,306,760.000 UShs | 227002 Travel abroad |
| Reason: | |
| 18,314,155.000 UShs | 228002 Maintenance - Vehicles |
| Reason: | |
| 10,500,000.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: | |
| 10,000,000.000 UShs | 221001 Advertising and Public Relations |
| Reason: | |
| 0.586 Bn Shs | <i>SubProgram/Project :15 Information and Communications Technology</i> |
| Reason: ICT Staff training/ retreat rescheduled to fourth quarter | |
| <i>Items</i> | |
| 167,678,070.000 UShs | 221003 Staff Training |
| Reason: | |
| 165,810,402.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: | |
| 118,056,709.000 UShs | 222001 Telecommunications |
| Reason: | |
| 97,947,950.000 UShs | 222003 Information and communications technology (ICT) |
| Reason: | |
| 26,550,639.000 UShs | 228002 Maintenance - Vehicles |
| Reason: | |
| 0.225 Bn Shs | <i>SubProgram/Project :16 Human Resources Department</i> |
| Reason: Delayed invoicing by suppliers | |
| <i>Items</i> | |
| 77,671,988.000 UShs | 221004 Recruitment Expenses |
| Reason: | |
| 33,528,670.000 UShs | 225001 Consultancy Services- Short term |

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|-----------------------------|---|
| Reason: | |
| 23,441,912.000 UShs | 211103 Allowances (Inc. Casuals, Temporary) |
| Reason: | |
| 22,163,159.000 UShs | 228002 Maintenance - Vehicles |
| Reason: | |
| 21,787,026.000 UShs | 213003 Retrenchment costs |
| Reason: | |
| 0.338 Bn Shs | <i>SubProgram/Project :17 Public Relations Office</i> |
| Reason: | Delayed invoicing by suppliers |
| <i>Items</i> | |
| 184,440,000.000 UShs | 221002 Workshops and Seminars |
| Reason: | |
| 112,486,893.000 UShs | 221007 Books, Periodicals & Newspapers |
| Reason: | |
| 22,864,000.000 UShs | 221017 Subscriptions |
| Reason: | |
| 11,586,470.000 UShs | 228002 Maintenance - Vehicles |
| Reason: | |
| 7,101,600.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: | |
| 0.075 Bn Shs | <i>SubProgram/Project :18 Office of the Clerk to Parliament</i> |
| Reason: | Delayed invoicing by suppliers |
| <i>Items</i> | |
| 24,128,800.000 UShs | 211103 Allowances (Inc. Casuals, Temporary) |
| Reason: | |
| 21,484,000.000 UShs | 221001 Advertising and Public Relations |
| Reason: | |
| 19,183,785.000 UShs | 228002 Maintenance - Vehicles |
| Reason: | |
| 10,217,840.000 UShs | 221009 Welfare and Entertainment |
| Reason: | |
| 0.062 Bn Shs | <i>SubProgram/Project :19 Internal Audit</i> |
| Reason: | The Departmental vehicle not delivered by end of quarter |
| <i>Items</i> | |

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| 22,500,000.000 UShs | 227004 Fuel, Lubricants and Oils |
| Reason: | |
| 13,500,000.000 UShs | 227001 Travel inland |
| Reason: | |
| 10,000,000.000 UShs | 221001 Advertising and Public Relations |
| Reason: | |
| 7,485,520.000 UShs | 221009 Welfare and Entertainment |
| Reason: | |
| 6,000,000.000 UShs | 211103 Allowances (Inc. Casuals, Temporary) |
| Reason: | |
| 0.162 Bn Shs | <i>SubProgram/Project :20 Parliamentary Research Services</i> |
| Reason: | Printing of Research reports is on-going |
| <i>Items</i> | |
| 51,501,800.000 UShs | 228002 Maintenance - Vehicles |
| Reason: | |
| 40,958,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: | |
| 30,000,000.000 UShs | 221017 Subscriptions |
| Reason: | |
| 15,400,000.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: | |
| 10,042,883.000 UShs | 221009 Welfare and Entertainment |
| Reason: | |
| 0.811 Bn Shs | <i>SubProgram/Project :21 Administration and Transport Logistics</i> |
| Reason: | Delayed invoicing by suppliers/Garages |
| <i>Items</i> | |
| 580,619,108.000 UShs | 228002 Maintenance - Vehicles |
| Reason: | |
| 78,295,200.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| Reason: | |
| 74,315,440.000 UShs | 227002 Travel abroad |
| Reason: | |
| 53,494,980.000 UShs | 221009 Welfare and Entertainment |
| Reason: | |

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|---|--|
| 13,427,500.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: | |
| 1.637 Bn Shs | <i>SubProgram/Project :22 Committee Affairs</i> |
| Reason: Committee oversight /inland visits suspended to enable members scrutinize and expedite the budget process | |
| <i>Items</i> | |
| 1,288,009,126.000 UShs | 227001 Travel inland |
| Reason: | |
| 203,133,081.000 UShs | 221009 Welfare and Entertainment |
| Reason: | |
| 89,784,998.000 UShs | 221001 Advertising and Public Relations |
| Reason: | |
| 56,430,943.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: | |
| 0.153 Bn Shs | <i>SubProgram/Project :23 Office of the Leader of Government Business</i> |
| Reason: Delayed invoicing by suppliers | |
| <i>Items</i> | |
| 51,117,028.000 UShs | 221009 Welfare and Entertainment |
| Reason: | |
| 33,397,350.000 UShs | 221002 Workshops and Seminars |
| Reason: | |
| 30,216,365.000 UShs | 228002 Maintenance - Vehicles |
| Reason: | |
| 21,950,000.000 UShs | 211103 Allowances (Inc. Casuals, Temporary) |
| Reason: | |
| 10,500,000.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: | |
| 61.546 Bn Shs | <i>SubProgram/Project :0355 Rehabilitation of Parliament</i> |
| Reason: | |
| <i>Items</i> | |
| 30,643,500,000.000 UShs | 312201 Transport Equipment |
| Reason: | |
| 25,779,689,167.000 UShs | 312101 Non-Residential Buildings |
| Reason: | |
| 3,363,324,799.000 UShs | 312203 Furniture & Fixtures |

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| Reason: | |
| 1,759,805,958.000 UShs | 312202 Machinery and Equipment |
| Reason: | |
| <i>(ii) Expenditures in excess of the original approved budget</i> | |

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 Q3 |
| Number of committee oversight and parliamentary outreach activities conducted | Number | 150 | 70 |
| Percentage of laws enacted and applied | Percentage | 100% | 100% |

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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

The Parliamentary Commission however registered 100% and 93% 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.37.5Bn. These funds are meant to cater for emoluments of Members of Parliament arising from allocation of a budget below the operating level of FY 2017/18 during budget approval. This was the basis for the supplementary request the entity submitted to MOFPED for consideration.

The 2019 Commonwealth Youth inclusion - regional conference was hosted by Parliament under the theme “advancing Youth Political participation and Leadership in Africa”, where a number of issues affecting full participation of the Youth in political Leadership across region were articulated to inform future policy making decisions in the region.

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 NDP II 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.

V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| Program 1551 Parliament | 497.80 | 459.10 | 375.02 | 92.2% | 75.3% | 81.7% |
| <i>Class: Outputs Provided</i> | 410.40 | 373.20 | 353.33 | 90.9% | 86.1% | 94.7% |
| 155102 Standing Committee Services | 23.76 | 18.82 | 16.59 | 79.2% | 69.8% | 88.2% |
| 155104 Parliamentarian Welfare and Emoluments | 195.83 | 214.02 | 211.18 | 109.3% | 107.8% | 98.7% |
| 155105 Parliament Support Services | 190.81 | 140.36 | 125.56 | 73.6% | 65.8% | 89.5% |
| <i>Class: Outputs Funded</i> | 20.41 | 18.90 | 16.25 | 92.6% | 79.6% | 85.9% |
| 155151 Contribution to other Organizations | 20.41 | 18.90 | 16.25 | 92.6% | 79.6% | 85.9% |
| <i>Class: Capital Purchases</i> | 67.00 | 67.00 | 5.45 | 100.0% | 8.1% | 8.1% |
| 155172 Government Buildings and Administrative Infrastructure | 28.74 | 28.74 | 2.96 | 100.0% | 10.3% | 10.3% |
| 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 | 1.13 | 100.0% | 39.1% | 39.1% |
| 155178 Purchase of Office and Residential Furniture and Fittings | 3.54 | 3.54 | 0.17 | 100.0% | 4.9% | 4.9% |

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|-----------------------|---------------|---------------|---------------|--------------|--------------|--------------|
| Total for Vote | 497.80 | 459.10 | 375.02 | 92.2% | 75.3% | 81.7% |
|-----------------------|---------------|---------------|---------------|--------------|--------------|--------------|

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 | 373.20 | 353.33 | 90.9% | 86.1% | 94.7% |
| 211103 Allowances (Inc. Casuals, Temporary) | 182.67 | 206.53 | 201.73 | 113.1% | 110.4% | 97.7% |
| 211104 Statutory salaries | 86.93 | 65.20 | 65.22 | 75.0% | 75.0% | 100.0% |
| 211107 Ex-Gratia for other Retired and Serving Public Servants | 0.76 | 0.57 | 0.03 | 75.0% | 4.6% | 6.1% |
| 212101 Social Security Contributions | 27.09 | 20.32 | 20.47 | 75.0% | 75.6% | 100.8% |
| 213001 Medical expenses (To employees) | 7.46 | 7.60 | 7.05 | 102.0% | 94.6% | 92.8% |
| 213002 Incapacity, death benefits and funeral expenses | 0.65 | 0.65 | 0.31 | 99.8% | 47.6% | 47.7% |
| 213003 Retrenchment costs | 0.04 | 0.04 | 0.02 | 100.0% | 50.5% | 50.5% |
| 213004 Gratuity Expenses | 20.18 | 0.67 | 0.00 | 3.3% | 0.0% | 0.0% |
| 221001 Advertising and Public Relations | 6.41 | 6.57 | 5.78 | 102.6% | 90.3% | 88.0% |
| 221002 Workshops and Seminars | 2.06 | 1.90 | 1.39 | 92.3% | 67.2% | 72.9% |
| 221003 Staff Training | 6.86 | 6.86 | 5.62 | 100.0% | 81.9% | 81.9% |
| 221004 Recruitment Expenses | 0.20 | 0.20 | 0.12 | 100.0% | 60.9% | 60.9% |
| 221007 Books, Periodicals & Newspapers | 0.87 | 0.73 | 0.45 | 83.5% | 51.3% | 61.4% |
| 221008 Computer supplies and Information Technology (IT) | 2.40 | 2.03 | 1.15 | 84.6% | 48.0% | 56.8% |
| 221009 Welfare and Entertainment | 5.08 | 3.66 | 2.50 | 72.1% | 49.1% | 68.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 2.20 | 1.68 | 0.60 | 76.5% | 27.1% | 35.4% |
| 221012 Small Office Equipment | 0.03 | 0.03 | 0.01 | 100.0% | 46.9% | 46.9% |
| 221017 Subscriptions | 0.25 | 0.23 | 0.09 | 93.9% | 34.4% | 36.7% |
| 222001 Telecommunications | 0.46 | 0.35 | 0.23 | 75.0% | 48.8% | 65.0% |
| 222002 Postage and Courier | 0.03 | 0.02 | 0.02 | 75.0% | 75.0% | 100.0% |
| 222003 Information and communications technology (ICT) | 0.40 | 0.30 | 0.20 | 75.0% | 50.6% | 67.5% |
| 223001 Property Expenses | 0.10 | 0.10 | 0.00 | 100.0% | 0.0% | 0.0% |
| 223003 Rent – (Produced Assets) to private entities | 2.27 | 1.78 | 1.17 | 78.3% | 51.3% | 65.6% |
| 223005 Electricity | 0.72 | 0.54 | 0.35 | 75.0% | 48.5% | 64.6% |
| 223006 Water | 0.26 | 0.20 | 0.16 | 75.0% | 61.2% | 81.6% |
| 224004 Cleaning and Sanitation | 0.58 | 0.43 | 0.37 | 75.0% | 63.2% | 84.3% |
| 224005 Uniforms, Beddings and Protective Gear | 0.53 | 0.53 | 0.26 | 100.0% | 48.9% | 48.9% |
| 225001 Consultancy Services- Short term | 0.73 | 0.72 | 0.36 | 99.5% | 49.9% | 50.2% |
| 227001 Travel inland | 9.89 | 7.42 | 5.65 | 75.0% | 57.1% | 76.2% |
| 227002 Travel abroad | 32.15 | 28.05 | 26.83 | 87.2% | 83.4% | 95.7% |
| 227004 Fuel, Lubricants and Oils | 3.25 | 2.44 | 2.28 | 75.0% | 70.2% | 93.6% |
| 228001 Maintenance - Civil | 0.69 | 0.51 | 0.32 | 75.0% | 46.0% | 61.3% |
| 228002 Maintenance - Vehicles | 3.36 | 2.52 | 1.41 | 75.0% | 41.8% | 55.8% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2.82 | 1.81 | 1.19 | 64.1% | 42.0% | 65.5% |
| Class: Outputs Funded | 20.41 | 18.90 | 16.25 | 92.6% | 79.6% | 85.9% |
| 262101 Contributions to International Organisations (Current) | 14.01 | 14.01 | 11.95 | 100.0% | 85.3% | 85.3% |

Vote:104

 Parliamentary Commission

QUARTER 3: Highlights of Vote Performance

| | | | | | | |
|--|---------------|---------------|---------------|--------|-------|-------|
| 264101 Contributions to Autonomous Institutions | 5.70 | 4.37 | 3.78 | 76.7% | 66.3% | 86.5% |
| 264102 Contributions to Autonomous Institutions (Wage Subventions) | 0.69 | 0.52 | 0.51 | 75.0% | 74.2% | 98.9% |
| Class: Capital Purchases | 67.00 | 67.00 | 5.45 | 100.0% | 8.1% | 8.1% |
| 312101 Non-Residential Buildings | 28.74 | 28.74 | 2.96 | 100.0% | 10.3% | 10.3% |
| 312201 Transport Equipment | 31.83 | 31.83 | 1.19 | 100.0% | 3.7% | 3.7% |
| 312202 Machinery and Equipment | 2.89 | 2.89 | 1.13 | 100.0% | 39.1% | 39.1% |
| 312203 Furniture & Fixtures | 3.54 | 3.54 | 0.17 | 100.0% | 4.9% | 4.9% |
| Total for Vote | 497.80 | 459.10 | 375.02 | 92.2% | 75.3% | 81.7% |

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 | 459.10 | 375.02 | 92.2% | 75.3% | 81.7% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters | 101.32 | 81.64 | 78.55 | 80.6% | 77.5% | 96.2% |
| 02 Members of Parliament | 258.20 | 249.55 | 241.51 | 96.7% | 93.5% | 96.8% |
| 03 Office of the Speaker | 3.45 | 3.05 | 2.57 | 88.4% | 74.4% | 84.2% |
| 04 Office of the Deputy Speaker | 2.38 | 2.17 | 1.65 | 91.2% | 69.4% | 76.1% |
| 05 Parliamentary Commission Secretariat | 4.50 | 5.35 | 4.72 | 118.9% | 104.8% | 88.2% |
| 06 Leader of the Opposition | 2.79 | 2.42 | 1.44 | 86.8% | 51.5% | 59.4% |
| 07 Department of Clerks | 1.04 | 1.00 | 0.86 | 96.2% | 82.2% | 85.5% |
| 08 Department of Finance and Administration | 1.47 | 1.34 | 1.19 | 91.0% | 81.4% | 89.5% |
| 09 Department of Library and Research | 1.20 | 1.13 | 0.71 | 94.1% | 59.0% | 62.7% |
| 10 Department of Legal and Legislative Services | 1.57 | 1.45 | 1.22 | 92.2% | 78.0% | 84.6% |
| 11 Department of Sergeant-At-Arms | 4.57 | 3.65 | 2.54 | 79.9% | 55.7% | 69.7% |
| 12 Department of Official Report | 1.98 | 1.76 | 1.05 | 88.8% | 52.8% | 59.5% |
| 13 Parliamentary Budget Office | 1.10 | 1.00 | 0.64 | 90.5% | 58.4% | 64.6% |
| 14 Planning and Development Coordination Office | 0.79 | 0.76 | 0.58 | 96.6% | 73.1% | 75.7% |
| 15 Information and Communications Technology | 2.78 | 2.28 | 1.59 | 82.1% | 57.2% | 69.6% |
| 16 Human Resources Department | 1.58 | 1.49 | 1.19 | 94.5% | 75.5% | 79.9% |
| 17 Public Relations Office | 5.67 | 4.57 | 3.98 | 80.6% | 70.2% | 87.1% |
| 18 Office of the Clerk to Parliament | 2.72 | 1.83 | 1.62 | 67.1% | 59.5% | 88.7% |
| 19 Internal Audit | 0.50 | 0.47 | 0.37 | 94.9% | 73.9% | 77.9% |
| 20 Parliamentary Research Services | 1.96 | 1.77 | 1.55 | 89.9% | 78.7% | 87.5% |
| 21 Administration and Transport Logistics | 4.09 | 3.35 | 2.41 | 82.0% | 58.9% | 71.8% |
| 22 Committee Affairs | 23.76 | 18.82 | 16.59 | 79.2% | 69.8% | 88.2% |
| 23 Office of the Leader of Government Business | 1.38 | 1.25 | 1.05 | 90.1% | 75.7% | 84.0% |
| <i>Development Projects</i> | | | | | | |
| 0355 Rehabilitation of Parliament | 67.00 | 67.00 | 5.45 | 100.0% | 8.1% | 8.1% |
| Total for Vote | 497.80 | 459.10 | 375.02 | 92.2% | 75.3% | 81.7% |

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

Vote:104 Parliamentary Commission

QUARTER 3: Highlights of Vote Performance

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

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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 | Statutory salaries and allowances for Staff paid for three quarters of FY 2018/19 were paid; all statutory deductions from staff remitted, Members office rent (accommodation) for three quarters of FY 2018/19 paid and held five Board of Trustee meetings | 211103 Allowances (Inc. Casuals, Temporary) | 32,355,440 |
| | | 211104 Statutory salaries | 18,846,264 |
| | | 212101 Social Security Contributions | 6,621,404 |
| | | 213001 Medical expenses (To employees) | 3,220,720 |
| | | 213002 Incapacity, death benefits and funeral expenses | 81,955 |
| | | 221001 Advertising and Public Relations | 384,104 |
| | | 221007 Books, Periodicals & Newspapers | 265,229 |
| | | 221008 Computer supplies and Information Technology (IT) | 524,860 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 292,156 |
| | | 221012 Small Office Equipment | 14,040 |
| | | 223003 Rent – (Produced Assets) to private entities | 1,166,034 |
| | | 225001 Consultancy Services- Short term | 289,702 |

Reasons for Variation in performance

Performance achieved as per workplan

| | |
|--------------------|-------------------|
| Total | 64,061,907 |
| Wage Recurrent | 18,846,264 |
| Non Wage Recurrent | 45,215,643 |
| 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 | Operational Budget for three quarters of FY 2018/19 remitted to the Parliamentary Pension Scheme and Government contribution and Members and Staff contribution to the Pension Scheme for three quarters of FY 2018/19 remitted. Annual Government contribution to East African legislative Assembly (EALA) for FY 2018/19 remitted. | 262101 Contributions to International Organisations (Current) | 11,113,601 |
| | | 264101 Contributions to Autonomous Institutions | 3,373,680 |

Reasons for Variation in performance

Performance achieved as per workplan

| | |
|--------------------|-------------------|
| Total | 14,487,281 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 14,487,281 |

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|-------------------|
| | | AIA | 0 |
| | | Total For SubProgramme | 78,549,188 |
| | | Wage Recurrent | 18,846,264 |
| | | Non Wage Recurrent | 59,702,924 |
| | | 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 | 246 Questions responded to both drafted and during Prime Minister time | 211103 Allowances (Inc. Casuals, Temporary) | 164,810,117 |
| 20 Bills passed | 18 Bills Passed, 41 (Fourty one) | 211104 Statutory salaries | 46,370,331 |
| 40 Resolutions on Motions passed | resolutions on motion passed and 83 Plenary sittings held | | |
| Dispose off 50 Committee reports | 21 Committee reports disposed of and 56 Ministerial and other statements considered | | |

Reasons for Variation in performance

| | |
|--------------------|--------------------|
| Total | 211,180,448 |
| Wage Recurrent | 46,370,331 |
| Non Wage Recurrent | 164,810,117 |
| AIA | 0 |

Output: 05 Parliament Support Services

| | | Item | Spent |
|--|---|--|------------|
| Hold Commonwealth Parliamentary Association Conference | Ten reports from parliamentary delegations abroad presented to Parliament | 211107 Ex-Gratia for other Retired and Serving Public Servants | 34,932 |
| Attend 44 International Parliamentary Association - CPA, EU/ACP, IPU, IPU-IGADCGLOIC etc | | 212101 Social Security Contributions | 13,848,666 |
| Members welfare and office consumables provided | | 213001 Medical expenses (To employees) | 3,690,547 |
| | | 213002 Incapacity, death benefits and funeral expenses | 228,045 |
| | | 221002 Workshops and Seminars | 613,072 |
| | | 221008 Computer supplies and Information Technology (IT) | 168,275 |
| | | 221009 Welfare and Entertainment | 445,619 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 161,410 |
| | | 227002 Travel abroad | 9,789,996 |

Reasons for Variation in performance

Inadequate funding to enable Members attend the Mandatory Conferences to which the Parliament of Uganda holds Membership

| | |
|--------------------|-------------------|
| Total | 28,980,562 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 28,980,562 |

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|--|--|------------------------------------|
| | | AIA | 0 |
| <i>Outputs Funded</i> | | | |
| 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 | Members Delegation Led by Speaker facilitated to attend CPA Africa Region, Society of Clerks At Table, EAC -APC Association & SoCATT - Africa Region Conferences | Item 262101 Contributions to International Organisations (Current) 264102 Contributions to Autonomous Institutions (Wage Subventions) | Spent 838,429 511,915 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 1,350,344 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 1,350,344 |
| | | AIA | 0 |
| | | Total For SubProgramme | 241,511,354 |
| | | Wage Recurrent | 46,370,331 |
| | | Non Wage Recurrent | 195,141,023 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|---|--|
| Preside over statutory meetings; Public Outreach programme activities carried out and Promote International Collaboration and Networking with outside Parliaments, Associations and Organizations | The Speaker offered support/donations to 68 local organizations and individuals The Speaker officiated at 30 upcountry events: These events were held in various parts of the country and were mostly organized by Members of Parliament in their various constituencies. 1. Participated in IPU, CWP, CPA, APU, EALA/EAC, African Union, United Nations and PAP activities. 2. Attended other events organized by other Parliaments and International organizations 3. Attended events organized by diaspora organizations. 4. Five (5) trips were undertaken 1)Met with CPA Secretary General, Mr. Akbar Khan to assess level of prepared of Parliament of Uganda to host 64th CPC Meeting on 6th February, 2019 2)Meet with Presidents of Major American Jewish Organizations on 14th February, 2019 3)Met with H.E. Mrs. Maja Gojkovic, the Speaker of the National Assembly of the Republic of Serbia on 22nd February, 2019 and later hosted her to dinner at Ndere Cultural Centre 4)Met with the Speaker of Hungarian on 28th February, 2019 and later hosted to dinner at Kampala Serena Hotel A total of 143 foreign/local delegations/meetings were hosted by Office of the Speaker. | Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 700 531 9,050 170,746 180,800 11,890 6,700 4,642 675,895 657,670 408,806 140,141 5,686 |

Reasons for Variation in performance

Inadequate funding to enable the Office participate fully in the planned outreach activities

| | |
|--------------------|------------------|
| Total | 2,273,258 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,273,258 |
| AIA | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|----------------------------------|
| Support to local organizations/ Political Office provides | Alternating with the Deputy Speaker, the Speaker presided over 30 sittings of Parliament which facilitated: <ol style="list-style-type: none"> 1. Adoption of 18 motions/resolutions. 2. 25 questions were responded to during Prime Minister's Question Time 3. 63 urgent questions responded to. 4. Five (5) Bills were passed. 5. Considered 13 ministerial statements. 6. One personal explanation and statement was made by Member of Parliament. 7. Two (2) questions for oral answer were responded to by the sector Ministers. /tabled. 9. 7 Reports from Parliamentary Delegations abroad 10. The Speaker presided over Two (2) Commission Meetings. 11. The Speaker presided over One (1) Appointments Committee meeting. This quarter Two (2) Staff in the Office of the Speaker undertook Training. | Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions) | Spent 293,971 1,050 |

Reasons for Variation in performance

| | |
|-------------------------------|------------------|
| Total | 295,021 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 295,021 |
| AIA | 0 |
| Total For SubProgramme | 2,568,279 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,568,279 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|--|--|------------------|
| Provided Support to Local Organisations; Public Outreach Programme activities carried out; International Parliamentary Collaborations | Supported 18 local organisations during quarter two Held 61 Public outreach programme activities | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 3,800 |
| | | 221003 Staff Training | 242,613 |
| | | 221009 Welfare and Entertainment | 67,225 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 9,756 |
| | | 227001 Travel inland | 238,865 |
| | | 227002 Travel abroad | 631,155 |
| | | 227004 Fuel, Lubricants and Oils | 232,500 |
| | | 228002 Maintenance - Vehicles | 124,868 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 2,714 |

Reasons for Variation in performance

There was no observable variation between planned and actual performance for the period under review.

| | |
|--------------------|------------------|
| Total | 1,553,496 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,553,496 |
| AIA | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|---|--|---|--------|
| Provided support to various associations country wide | The Deputy Speaker led delegations to New York USA and Washington D.C. to attend the Winchester African Retreat and the 67th US National Assembly,- | 264101 Contributions to Autonomous Institutions | 96,000 |
| Support the Political Office for effective discharge of Speakers activities | Romania to attend the ACP-EU meetings,-Korea to attend the Global Peace Convention,Bashkortstan Russia for benchmarking on the LLC Petro Tool Manufacturing Company, 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-Marktoum 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 | | |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 96,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 96,000 |
| AIA | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|------------------|
| | | Total For SubProgramme | 1,649,496 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 1,649,496 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

| | | Item | Spent |
|--|--|---|-----------|
| Hold Strategic meetings for effective leadership and performance | Five (5) Commission meetings took place during the first nine months of the FY 2018/19 | 211103 Allowances (Inc. Casuals, Temporary) | 424,306 |
| Annual Commission report produced | Three religious denominations in Parliament facilitated - July,2018 to March,2019 | 221001 Advertising and Public Relations | 2,589,833 |
| Hold Annual Prayer breakfast | 4 (four) Audit Sub Committee meetings were held | 221003 Staff Training | 196,431 |
| Hold quarterly Internal Audit Committee Meetings | Secondly,The Audit Committee meeting held to consider Quarter 2 Audit Report . | 221009 Welfare and Entertainment | 78,234 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 11,310 |
| | | 227001 Travel inland | 332,580 |
| | | 227002 Travel abroad | 846,639 |
| | | 227004 Fuel, Lubricants and Oils | 120,000 |
| | | 228002 Maintenance - Vehicles | 95,624 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 4,950 |

Reasons for Variation in performance

There was no noticeable variation between actual and planned outputs

| | |
|--------------------|------------------|
| Total | 4,699,905 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 4,699,905 |
| AIA | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

| | | Item | Spent |
|--|---|---|--------|
| Supported the various local institutions | 3 Commissioner, 5 Members of Parliament and 3 Staff visited facilitated to attend benchmarking visits | 264101 Contributions to Autonomous Institutions | 18,800 |
| | 4 Commissioners and a staff attended training in Good Governance in Pretoria. | | |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 18,800 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 18,800 |
| AIA | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|------------------|
| | | Total For SubProgramme | 4,718,705 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 4,718,705 |
| | | 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 | Concept Notes produced (3) | Item | Spent |
|--|---|--|---------|
| Alternative Policy Statements/ briefs prepared | • Concept Note for Shadow Cabinet Orientation Retreat | 211103 Allowances (Inc. Casuals, Temporary) | 187,161 |
| Alternatives to Government Policy Positions provided | • Concept paper for Bench marking visit to National Assembly of Tanzania | 213002 Incapacity, death benefits and funeral expenses | 59 |
| Preparing response to the State of the Nation Address | • Concept paper for oversight visit to Luzira Prison | 221001 Advertising and Public Relations | 5,316 |
| | | 221003 Staff Training | 156,734 |
| | Prime Minister (PM) questions prepared (2) | 221007 Books, Periodicals & Newspapers | 4,000 |
| | • Prime Minister's question on tax waiver of supportive devices for PwDs. | 221009 Welfare and Entertainment | 53,772 |
| | • Prime Minister's question on the American Tourist Kidnapped at Queen Elizabeth National Park | 221011 Printing, Stationery, Photocopying and Binding | 5,470 |
| | 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. | 224005 Uniforms, Beddings and Protective Gear | 1,840 |
| | 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 | 227001 Travel inland | 244,130 |
| | | 227002 Travel abroad | 584,461 |
| | | 227004 Fuel, Lubricants and Oils | 108,000 |
| | | 228002 Maintenance - Vehicles | 85,233 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 2,170 |
| | Minority Report on Excise duty Amendment Bill No.2 Analysis of the Data Protection and Privacy Bill, 2015 Analysis of Excise duty Amendment Bill No.2 Analysis of the Investment Code Bill, 2017 Analysis of the Kampala Capital City Authority (Amendment) Bill 2015 • Draft Compendium of Alternative Policy Statements for FY2018/19 | | |
| | Accountability Reports prepared during the period include:-Report on Monitoring and Evaluation Frameworks for | | |

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 Visits coordinated

- Oversight visit to Northern Uganda districts of Nwoya, Amuru, Gulu, Pader and Lamwo
- Oversight visit to Ankole and Rwenzori sub Regions
- Oversight visit to health facilities in and around Kampala(Mulago National Referral Hospital, Kirudu Hospital, Uganda Cancer Institute, and Uganda Heart Institute and Luzira Prison
- 530 Letters filed and recorded in the office
- Office calls attended to daily
- 10 Shadow Cabinet Meetings held
- 10 Shadow Cabinet minutes written
- 2 Opposition caucus Meetings held
- 2 Opposition caucus minutes written
- Data backup undertaken daily
- Committee meetings attended
- Plenary Meetings attended
- 13 Policy Analysis Unit Meetings held

Benchmarking Visits undertaken 120 Visitors requests handled 165 visitors hosted Monitoring of staff performance,Administrative Assistant attended training in managing 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

20 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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Appropriation Bill (No.2),
2017,Statement on the mistreatment of
fishermen by the Fisheries Protection
Unit on Fishing Sites

Reasons for Variation in performance

There was no noticeable variation between actual and planned outputs

| | |
|-------------------------------|------------------|
| Total | 1,438,346 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,438,346 |
| AIA | 0 |
| Total For SubProgramme | 1,438,346 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,438,346 |
| 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 | Advise on matters incidental to meetings of Parliament and to 83 Plenary sittings provided | 221001 Advertising and Public Relations 4,189 |
| International collaboration and Networking activities organised | Nine International delegations and exchange programmes organized | 221003 Staff Training 431,661 |
| Support to sittings of Parliament & its committees Provided | 28 Committee reports produced for discussion in Plenary | 221007 Books, Periodicals & Newspapers 700 |
| Committee oversight field visits organized | Support to 1,150 Meetings of Parliamentary committees provided | 221009 Welfare and Entertainment 21,188 |
| | 62 Committee Oversight field visits organized | 224005 Uniforms, Beddings and Protective Gear 154,860 |
| | | 227001 Travel inland 11,100 |
| | | 227002 Travel abroad 199,845 |
| | | 227004 Fuel, Lubricants and Oils 22,500 |
| | | 228002 Maintenance - Vehicles 1,409 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture 8,073 |

Reasons for Variation in performance

Inadequate funding to undertake the planned oversight activities for the period under review

| | |
|-------------------------------|----------------|
| Total | 855,524 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 855,524 |
| AIA | 0 |
| Total For SubProgramme | 855,524 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 855,524 |
| AIA | 0 |

Recurrent Programmes

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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 | Annual Budget Performance report for FY 2017/18 prepared and submitted to MOFPED | 211103 Allowances (Inc. Casuals, Temporary) | 137,919 |
| Enhanced/ Improved staff performance | Budget Framework paper, detailed estimates and Ministerial; Policy Statements prepared | 221001 Advertising and Public Relations | 61,442 |
| Prepare and Manage all the procurement plan for the Financial Year | Quarterly budget Performance Reports prepared | 221003 Staff Training | 273,886 |
| Financial Statements and reports of the Commission prepared | Three Staff facilitated to attend ESAAG Annual conference for Continuous Professional Development | 221009 Welfare and Entertainment | 40,967 |
| Payroll for the Parliamentary Commission managed | Annual procurement Plan for FY 2018/19 Prepared | 221017 Subscriptions | 13,022 |
| Ensure that all Parliamentary stores and assets are well maintained | Error free Parliamentary Commission Payroll for the first nine months of FY 2018/19 processed in time for both Members and Staff of Parliament | 227001 Travel inland | 7,200 |
| Budget for 2019/2020 prepared | 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 | 575,954 |
| Responses to the Management Letter and Auditor General Reports prepared | Quarter one and two Budget Performance report for FY 2018/19 prepared and submitted to MOFPED | 227004 Fuel, Lubricants and Oils | 58,458 |
| | Asset Register for Parliamentary Commission updated with Assets acquired during the first half of FY 2018/19 | 228002 Maintenance - Vehicles | 20,700 |
| | Responses to Internal Audit Quarter one and two Reports for FY 2018/19 prepared | 228003 Maintenance – Machinery, Equipment & Furniture | 4,650 |
| | Auditor General's responses to management letter for FY 2017/18 prepared | | |

Reasons for Variation in performance

No significant variation observed between the planned and actual outputs for period under review
Responses to Auditor General's report for FY 17/18

| | |
|-------------------------------|------------------|
| Total | 1,194,198 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,194,198 |
| AIA | 0 |
| Total For SubProgramme | 1,194,198 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,194,198 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 09 Department of Library and Research

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|---------------|
| <i>Outputs Provided</i> | | | |
| Output: 05 Parliament Support Services | | | |
| Improved/ enhanced access to information | 836 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 | 391 documents uploaded, 579 new publications were accessioned. 66 Documents Laid At Table Received and accessioned | 221001 Advertising and Public Relations | 5,794 |
| Improved Records and Archives organization, distribution, retrieval, storage, maintenance, preservation, and conservation | 12,893 pages Scanned 13,302 pages photocopied 5,247 documents printed 1,135 Barcodes generated for the electronic book detection with a view to mitigating theft 121 Daily Media Reports have been published. | 221002 Workshops and Seminars | 12,817 |
| Established parliamentary archive and museum | 3,074 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 | 221003 Staff Training | 239,030 |
| Enhanced/ Improved staff performance | 6 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 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 | 221007 Books, Periodicals & Newspapers | 28,870 |
| | | 221009 Welfare and Entertainment | 8,285 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 4,850 |
| | | 222002 Postage and Courier | 23,205 |
| | | 225001 Consultancy Services- Short term | 4,998 |
| | | 227001 Travel inland | 4,860 |
| | | 227002 Travel abroad | 328,301 |
| | | 227004 Fuel, Lubricants and Oils | 21,500 |
| | | 228002 Maintenance - Vehicles | 6,259 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 19,916 |

Reasons for Variation in performance

There was no observable variation between actual and planned outputs for the period under review

| | |
|----------------|----------------|
| Total | 708,684 |
| Wage Recurrent | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|----------------|
| | | Non Wage Recurrent | 708,684 |
| | | AIA | 0 |
| | | Total For SubProgramme | 708,684 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 708,684 |
| | | 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. | 41 Resolutions on Motions drafted | 221001 Advertising and Public Relations | 6,505 |
| Proposed amendments drafted and final text of passed Bill compiled | 18 Proposed amendments drafted and final text of passed Bill compiled. The Attorney General well furnished with information for defending the institution of Parliament | 221002 Workshops and Seminars | 36,813 |
| Enhanced/ Improved staff performance | The Minimum Wage Act , The Traditional & Complimentary Medicine Act 2019, The Wildlife Act 2019, The National Local Content Bill 2018 etc ; | 221003 Staff Training | 424,160 |
| Parliament advised on Constitution and Legal compliance and other Legal Matters. | Presentation copies and Acts prepared i.e The Sugar Act 2018, The Civil Aviation Authority (Amendment) Act, 2019, The National Environment Act 2019, The Data Protection and Privacy Act 2019, The Human Rights (Enforcement) Act 2019, The Security Interest in Movable Property Act 2019, The Investment Code Act 2019 , The Civil Aviation Authority (Amendment) Act 2019, The Prevention and Prohibition of Human Sacrifices and Harmful Practices Bill 2019, The Institute of Corporate Governance of Uganda Bill 2019, The Administration of Parliament Amendment Bill 2019 etc, MOU drafted and signed | 221007 Books, Periodicals & Newspapers | 134,986 |
| Committees of Parliament advised and Parliamentary Commission well represented in Courts of Law | Participated in international and regional fora on legal and legislative services to Parliaments & Trainings for staff conducted | 221009 Welfare and Entertainment | 13,571 |
| | 83 Plenary sittings of Parliament provided with advise on Legal Matters. | 221017 Subscriptions | 15,180 |
| | 855 Committees meetings of Parliament advised and Parliamentary Commission well represented in Courts of Law | 225001 Consultancy Services- Short term | 600 |
| | | 227001 Travel inland | 5,600 |
| | | 227002 Travel abroad | 557,441 |
| | | 227004 Fuel, Lubricants and Oils | 22,500 |
| | | 228002 Maintenance - Vehicles | 5,958 |

Reasons for Variation in performance

No significant performance variation between actual and planned activities

| | |
|----------------|------------------|
| Total | 1,223,314 |
| Wage Recurrent | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|------------------|
| | | Non Wage Recurrent | 1,223,314 |
| | | AIA | 0 |
| | | Total For SubProgramme | 1,223,314 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 1,223,314 |
| | | 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 | Front Desks provided information and guidance to 4,400 visitors 18,152 mails were received, recorded and slotted in MPs Pigeon holes. Fresh flowers were provided at the reception desks | 211103 Allowances (Inc. Casuals, Temporary) | 13,000 |
| Maintenance works/ services within in the precincts of Parliament provided | MPs Pigeon holes. Fresh flowers were provided at the reception desks | 213001 Medical expenses (To employees) | 139,350 |
| Occupational health (HIV) and safety policy implemented | Ceremonial uniforms for staff procured | 221001 Advertising and Public Relations | 9,910 |
| Breastfeeding facilities provided | Routine and emergency | 221003 Staff Training | 398,634 |
| Support Parliamentary and other ceremonial sessions | repairs/maintenance on electrical | 221009 Welfare and Entertainment | 40,411 |
| Parliamentary Gym facilities and services provided to Members & Staff | installation satisfactory done for the first nine months of FY 2018/19 | 223005 Electricity | 350,000 |
| Lifts, stand by generators, air conditioning equipment, firefighting equipment, gymnasium equipment and photocopier satisfactorily maintained | Minor civil repairs of replacement and re-fixing of broken granite tiles and replacement of faulty locks was carried out for the period from July, 2018 to March,2019. Processed prepaid payments to National Water & Sewerage Corporation for all the meters for shs. 249,340,668 to cover the period July,2018 to March, 2019. 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 | 223006 Water | 159,052 |
| Manage all utility Bills | Room 108 in January. There was general modification on the water tank in East wing on 6th floor on its drainage system. There was overhauling of the drainage system at ground and 1st floors on both wings at Development House. Breastfeeding facility services adequately provided during the period from July, 2018 to March, 2019 | 224004 Cleaning and Sanitation | 366,051 |
| | Venues for 1,150 meetings prepared and allocated for appropriately for committees to smoothly execute their functions. | 224005 Uniforms, Beddings and Protective Gear | 2,700 |
| | Quarterly 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. | 227001 Travel inland | 2,900 |
| | Provision of daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of | 227002 Travel abroad | 240,183 |
| | | 227004 Fuel, Lubricants and Oils | 283,500 |
| | | 228001 Maintenance - Civil | 315,603 |
| | | 228002 Maintenance - Vehicles | 26,962 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 196,378 |

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 the three quarters. 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 three quarters of FY 2018/19

Reasons for Variation in performance

No significant variation between planned and actual outputs

| | |
|-------------------------------|------------------|
| Total | 2,544,635 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,544,635 |
| AIA | 0 |
| Total For SubProgramme | 2,544,635 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,544,635 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|---------------|
| 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 | 78 Audio Recordings on Master Tapes (Plenary). | 221003 Staff Training | 564,484 |
| 16 CCTV Network extensions/connections. | 18 CCTV Connections/Links were made. 30 meetings provided with Public Address System (PAS) and Recording Facilities in the Conference Hall and Members' Lounge | 221009 Welfare and Entertainment | 6,675 |
| 140 edited transcripts of Parliamentary proceedings | 223 Audio Recordings on Master Tapes (Committee meetings) | 221011 Printing, Stationery, Photocopying and Binding | 43,385 |
| 200 copies x 45 Issues of the Daily Hansard | 78 transcripts of the Daily Hansard transcribed, edited, typeset and posted on the Parliament Intranet and Website. In total, 86 plenary sittings are being considered dating from 11th July to December, 2018. | 221017 Subscriptions | 248 |
| 140 Issues of Daily Hansard posted on the Intranet | 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 150 monthly bound volumes. 6 issues of the bound volumes of the 9th Parliament were produced | 224005 Uniforms, Beddings and Protective Gear | 68,110 |
| 140 video recordings of parliamentary proceedings on DVD | 86 Video Recordings (Plenary). | 227001 Travel inland | 7,350 |
| 140 live broadcasts of parliamentary proceedings on national television | The following publications were produced: 15 copies of the IPU flyer, 100 pieces of business cards for Director, Legal and Legislative Services, 100 pieces of business cards for Asst. Director, Clerk's Dept, Certificates of participation for delegations from Botswana and 100 pieces of invitation cards for the farewell dinner in honour of the retired Deputy Clerk, Corporate Affairs, Mr Gautama Okello-Obabaru. | 227002 Travel abroad | 273,324 |
| 140 video recordings of parliamentary proceedings on DVD | 3 issues of the monthly bound volumes of the 9th Parliament were produced i.e. Issues No. 45 - January 2016 & No. 46 - March 2016 | 227004 Fuel, Lubricants and Oils | 22,500 |
| 140 audio recordings of parliamentary proceedings on master tapes | 72 copies x 3 Hansard monthly bound volumes produced | 228002 Maintenance - Vehicles | 3,827 |
| 140 copies x 3 Hansard monthly bound volumes | 4 CD-ROM of the monthly Hansard prepared/produced | 228003 Maintenance – Machinery, Equipment & Furniture | 57,942 |
| 4 CD-ROM of the monthly Hansards in the quarter | 64 copies of the monthly Hansard posted on the Parliamentary website | | |

Reasons for Variation in performance

Performance was above the planned output because many accountability and adhoc committees met to interrogate key witnesses in investigations

| | |
|--------------------|------------------|
| Total | 1,047,845 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,047,845 |

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|------------------|
| | | AIA | 0 |
| | | Total For SubProgramme | 1,047,845 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 1,047,845 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Spent |
|---|---|---|
| Analysis of Government Report on Exemption of Taxes;Analysis of Bills & Policies referred/assigned to Committees;Analysis of the Supplementary Expenditure Schedules and the Bills, 2017 & 2018;Analysis of Tax Revenue Measures and Finance Bill, 2018 | 03 Study Reports on Education and Health sector Held a Departmental Field Visit to check on performance of the Skills Development Program and BTVET institutions. 01 Draft report made on a study to assess the challenges facing delivery of the Health Sector systems 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 | 221003 Staff Training 319,198 221009 Welfare and Entertainment 15,420 221011 Printing, Stationery, Photocopying and Binding 18,880 227001 Travel inland 132,527 227002 Travel abroad 130,414 227004 Fuel, Lubricants and Oils 26,220 228002 Maintenance - Vehicles 1,095 228003 Maintenance – Machinery, Equipment & Furniture 1,062 |
| 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 | 06 analytical reports/briefs on the on the Sugar Bill and the Wildlife Bill 01 Report on the National at a glance FY 2019/20 | |
| To Strengthen Efficiency in Parliamentary Authorization and Approvals for Economic and Social Development | 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) 07 Analytical briefs to support to Committees | |
| To strengthen the capacity of Parliament in budget scrutiny and oversight as well as providing alternative national, economic and social plans and programs | 05 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 | |
| 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 | 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). | |
| Maintain/further Develop an Information Management System(IMS) | Carried out Analysis of the Non-Tax Revenue (NTR) for FY 2018/19 | |
| Conduct monthly in-house Seminars/workshops for PBO staff and Bi - annual Training Sessions for MPs & Staff on the National Budget process & the Economy | 15 Committees supplied with data /information in a timely manner | |
| Analysis of Government Reports, Statements and Petitions referred/assigned to Committees | 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 | |
| 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 | | |

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 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
 07 International conferences attended
 OAG did not present any report to Parliament on the Contingencies Fund as per Section 26(16) of the PFMA(2015)
 07 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

Delayed development of the Information Management System

| | |
|-------------------------------|----------------|
| Total | 644,816 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 644,816 |
| AIA | 0 |
| Total For SubProgramme | 644,816 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 644,816 |
| AIA | 0 |

Recurrent Programmes

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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 | 9 members of staff were facilitated to attend short term training abroad | 221002 Workshops and Seminars | 230,459 |
| 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 | 180,005 |
| Establishing and maintaining relationships with strategic development partners in the funding and management of the Parliamentary Strategic Plan | Coordinated the Mid-term review of the sector performance against NPDII evaluation | 221009 Welfare and Entertainment | 10,047 |
| 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. | 221011 Printing, Stationery, Photocopying and Binding | 4,300 |
| Coordinating the work and interface of Civil Society Organisations & other stakeholders with Parliament | Technical assistance was hired for LoP & Shadow Cabinet, Government Assurances & Implementation Committee and for Monitoring & Evaluation during period under review | 227001 Travel inland | 8,850 |
| 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 | Sector assessment for the Third Session is on-going | 227002 Travel abroad | 109,701 |
| Management of the M&E framework for Parliament's role in overseeing the Executive | Coordinated the Mid-term review of the sector performance against NPDII evaluation | 227004 Fuel, Lubricants and Oils | 22,500 |
| Monitoring the performance of Parliament in the execution of its component of the National Development Plan | Successfully coordinated the preparation of Workplans for the Budget proposals for FY 2019/20 | 228002 Maintenance - Vehicles | 13,186 |
| | 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 | 579,047 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 579,047 |
| AIA | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|------------------|
| | | Total For SubProgramme | 579,047 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 579,047 |
| | | AIA | 0 |

Recurrent Programmes

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 on various Computers throughout the three quarters of FY 2018/19 | 221001 Advertising and Public Relations | 8,815 |
| Latest antivirus and access control security system on Servers/data centers | An operational interactive Parliamentary Website maintained throughout the three quarters of FY 2018/19 | 221003 Staff Training | 198,201 |
| An operational interactive Parliamentary Website established. | Secured and installed the Latest version of Operating system(s) and latest & licensed office applications software | 221008 Computer supplies and Information Technology (IT) | 458,932 |
| Latest version of Operating system(s) and latest & licensed office applications software | Adequate Internet and e-Mail services for all offices provided | 221009 Welfare and Entertainment | 12,097 |
| Adequate digital telephone services for all offices | Adequate digital telephone services for all offices and Efficient ICT user-support services for all offices at Parliament provided during three quarters of FY 2018/19 | 222001 Telecommunications | 219,143 |
| Biannual maintenance of computer equipment and network. | Searchable information systems such as Hansard and bill tracking systems. Maintained on web-portal throughout the three quarters of FY 2018/19 | 222003 Information and communications technology (ICT) | 203,461 |
| Quarterly IT skills training for MPs and Staff | | 227001 Travel inland | 9,360 |
| | | 227002 Travel abroad | 391,292 |
| | | 227004 Fuel, Lubricants and Oils | 22,500 |
| | | 228002 Maintenance - Vehicles | 4,949 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 61,815 |

Reasons for Variation in performance

There is no observable variation between planned and actual performance

| | |
|-------------------------------|------------------|
| Total | 1,590,565 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,590,565 |
| AIA | 0 |
| Total For SubProgramme | 1,590,565 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,590,565 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 16 Human Resources Department

Outputs Provided

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|--|--|------------------|
| Output: 05 Parliament Support Services | | | |
| Performance review conducted | Carried out Performance review | Item | Spent |
| Commission training plan managed | workshops; Appraisal | 211103 Allowances (Inc. Casuals, Temporary) | 49,863 |
| Recruitment exercises to fill vacant positions in the Services (internal /Promotional and One external recruitment exercises) Conducted | discussions/meetings | 213003 Retrenchment costs | 22,267 |
| Staff retirement process managed | Conducted Reward & recognition committee meetings; Nominated individual and teams for award for various award categories | 221001 Advertising and Public Relations | 51,663 |
| | Recruitment was conducted for only contract staff in political offices | 221003 Staff Training | 317,615 |
| | Sensitization exercise on planning for retirement conducted | 221004 Recruitment Expenses | 121,070 |
| | Training of 7(Seven) Human Resource Staff carried out | 221009 Welfare and Entertainment | 244,076 |
| | | 221017 Subscriptions | 34,712 |
| | | 225001 Consultancy Services- Short term | 67,371 |
| | | 227001 Travel inland | 8,807 |
| | | 227002 Travel abroad | 245,057 |
| | | 227004 Fuel, Lubricants and Oils | 15,000 |
| | | 228002 Maintenance - Vehicles | 9,337 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 2,550 |

Reasons for Variation in performance

No significant variation between planned and actual Performance

| | |
|-------------------------------|------------------|
| Total | 1,189,387 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,189,387 |
| AIA | 0 |
| Total For SubProgramme | 1,189,387 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,189,387 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|--|--|------------------|
| Media Coverage of Parliamentary Activities provided | Media Coverage of Parliamentary Activities managed for the three quarters of FY 2018/19 | Item | Spent |
| To undertake public education programmes | Undertook 09 public education programmes three quarters of FY 2018/19 | 221001 Advertising and Public Relations | 2,314,714 |
| Provide Welfare and Entertainment to Delegations | | 221002 Workshops and Seminars | 65,560 |
| Public Outreach programmes in secondary schools, universities and other tertiary and government institutions like the Police, Prisons and the Army conducted | Provided hospitality to 30 Delegations from various countries | 221003 Staff Training | 197,290 |
| Foreign travel and guest relation services to Parliament provided Foreign travel and guest relation services to Parliament provided | Public Outreach programmes in secondary schools, universities and other tertiary and government institutions like the Police, Prisons held | 221007 Books, Periodicals & Newspapers | 12,346 |
| Publication of , 'Know Your Parliament' and Role of an MP' on radio and television produced | MPS and Staff Foreign travel and guest relation services adequately provided the three quarters of FY 2018/19 | 221009 Welfare and Entertainment | 326,571 |
| | Publication of , 'Know Your Parliament' and Role of an MP' on radio and television produced for the three quarters of FY 2018/19 | 221017 Subscriptions | 22,136 |
| | | 227001 Travel inland | 179,420 |
| | | 227002 Travel abroad | 765,214 |
| | | 227004 Fuel, Lubricants and Oils | 54,840 |
| | | 228002 Maintenance - Vehicles | 39,714 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 3,398 |

Reasons for Variation in performance

Inadequate funding to undertake all the planned outreach activities for the period

| | |
|-------------------------------|------------------|
| Total | 3,981,203 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 3,981,203 |
| AIA | 0 |
| Total For SubProgramme | 3,981,203 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 3,981,203 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 18 Office of the Clerk to Parliament

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---|--|--|
| Oversee the management of the Parliamentary service and the pension scheme, ensure that accountability provided of funds appropriated to the Parliamentary Service. Provide Strategic direction of the parliamentary service to ensure proper leadership and administration of the Parliament Manage the operation needs of the security of Parliament | Six Board of Trust meetings held Held Nine Top Management Meeting Accountability procedures enforced Proper safeguards on funds utilization enforced Managed the operations of the integrated security system successfully for three quarters of FY 2018/19 | Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 47,871 1,016 158,090 34,782 39,025 392,064 63,319 75,316 809,369 |

Reasons for Variation in performance

Performance attained as planned

| | |
|-------------------------------|------------------|
| Total | 1,620,853 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,620,853 |
| AIA | 0 |
| Total For SubProgramme | 1,620,853 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,620,853 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

| Performance Audit of parliamentary staff welfare fund conducted Final Accounts for 2017/2018 and quarterly financial reports of FY 2018/19 Reviewed Reliability and integrity of financial and operating information and the means used to identify measure, classify, and report such information reviewed Adequacy and effectiveness of the departments system of internal controls and the quality of performance in carrying out assigned responsibilities.evaluated | Held meeting with Parliamentary Internal Audit committee to discuss Internal Audit work plan and budget for FY 2018/2019 Final Accounts for 2017/2018 and quarterly financial reports of FY 2018/19 Reviewed Finalized quarter 4.issues responded to by management. 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, two and three audited and advice made as appropriate. | Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221017 Subscriptions 227002 Travel abroad 228002 Maintenance - Vehicles | Spent 6,000 83,413 1,514 600 249,422 26,710 |
|---|--|--|--|
|---|--|--|--|

Reasons for Variation in performance

Vote:104

 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Pending recruitment of
Principal Internal Auditor

| | |
|-------------------------------|----------------|
| Total | 367,660 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 367,660 |
| AIA | 0 |
| Total For SubProgramme | 367,660 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 367,660 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|--|--|---------------|
| 5 Pro-active Research Studies conducted | 26 Editing and designing of DRS products completed | Item | Spent |
| Revised Guidelines for Policy Analysis produced | 253 Standardized Desk Research Reports produced | 221001 Advertising and Public Relations | 2,714 |
| 5 Policy Analysis reports produced | 14 Monitoring and Evaluation study and 1 Pro-active Research Study | 221003 Staff Training | 431,625 |
| Open rationalize the Databank for Research Products | Operationalized the Databank for Research Products leading to the development of Research Agenda 2019/20 | 221009 Welfare and Entertainment | 30,382 |
| Develop Research Agenda 2019/20 | 14 Capacity building activities for staff (Group, Internal and external) held. | 221011 Printing, Stationery, Photocopying and Binding | 27,217 |
| Six capacity building activities for staff (Group training) conducted | 55 Research Concept notes produced | 224005 Uniforms, Beddings and Protective Gear | 10,150 |
| 10 Capacity building activities for staff (external) | 15 Constituency profile reports produced; Speeches, 11 presentations and papers prepared | 227001 Travel inland | 313,410 |
| One Customer Satisfaction Baseline Survey conducted | 12 Bill analysis reports to MPs and Committees produced. | 227002 Travel abroad | 655,277 |
| 5 Monitoring and Evaluation studies conducted ; | 311 Committee Issue Briefs of the planned 300 for the three quarters produced | 227004 Fuel, Lubricants and Oils | 60,653 |
| 25 Bill analysis reports for MPs and Committees. | | 228002 Maintenance - Vehicles | 11,498 |
| 2 Post-Legislative Scrutiny Reports produced | | 228003 Maintenance – Machinery, Equipment & Furniture | 3,500 |
| 322 Committee Issue Briefs prepared | | | |
| 423 Standard Desk Research Reports produced | | | |

Reasons for Variation in performance

Complete Research Agenda/Policy on-going
Limited budget for field based research and capacity building of staff

| | |
|-------------------------------|------------------|
| Total | 1,546,427 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,546,427 |
| AIA | 0 |
| Total For SubProgramme | 1,546,427 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,546,427 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|--|--|---------------|
| Transport needs/ requests of the Parliamentary Commission processed | 270 Transport needs/ requests of the Parliamentary Commission processed during the 1st , 2nd and 3rd quarter | Item | Spent |
| Built Capacity of the Administrative Staff of the Department and ensure that all Parliamentary functions are organized | Built Capacity of 25 Administrative Staff of the Department | 211103 Allowances (Inc. Casuals, Temporary) | 8,520 |
| Administrative services to the Commission provided | Organised Staff end of year Party 2018 | 221001 Advertising and Public Relations | 4,801 |
| | Regular Administrative services to the Commission provided | 221003 Staff Training | 498,962 |
| | | 221009 Welfare and Entertainment | 58,760 |
| | | 224005 Uniforms, Beddings and Protective Gear | 15,470 |
| | | 227001 Travel inland | 225,345 |
| | | 227002 Travel abroad | 267,260 |
| | | 227004 Fuel, Lubricants and Oils | 616,100 |
| | | 228002 Maintenance - Vehicles | 711,631 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 1,535 |

Reasons for Variation in performance

Increase vehicle breakdown, because the fleet currently comprises of old vehicles

| | |
|-------------------------------|------------------|
| Total | 2,408,383 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,408,383 |
| AIA | 0 |
| Total For SubProgramme | 2,408,383 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,408,383 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee Services

| | | | |
|---|--|---|--------------|
| 50 Committee reports produced | 28 committee reports produced for Plenary | Item | Spent |
| 1,500 standing and Sectoral Committee meetings held | 1,150 of the planned 1,200 committee meetings held | 211103 Allowances (Inc. Casuals, Temporary) | 3,604,782 |
| 150 Committee Oversight field visits conducted | 62 Committee Oversight field visits conducted | 221001 Advertising and Public Relations | 320,615 |
| 40 Public Hearings conducted | 26 public hearing conducted during the quarter | 221002 Workshops and Seminars | 363,500 |
| 20 petitions disposed off | No petition concluded | 221009 Welfare and Entertainment | 748,617 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 5,819 |
| | | 227001 Travel inland | 3,046,451 |
| | | 227002 Travel abroad | 8,419,047 |
| | | 227004 Fuel, Lubricants and Oils | 80,539 |

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Inadequate funding to conduct the planned committee oversight visits

| | |
|-------------------------------|-------------------|
| Total | 16,589,370 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 16,589,370 |
| AIA | 0 |
| Total For SubProgramme | 16,589,370 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 16,589,370 |
| 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 | 211103 Allowances (Inc. Casuals, Temporary) | 81,550 |
| Facilitated the Leader of Government Business to make statements and responses during the Prime Minister's Question Time | 221001 Advertising and Public Relations | 4,060 |
| Monitored Ministers attendance of Parliamentary sittings | 221002 Workshops and Seminars | 63,957 |
| Ensured coordination with the Speaker and Party Whips on Parliamentary Business | 221003 Staff Training | 141,864 |
| Participation of Members of Parliament in all Parliamentary Business | 221009 Welfare and Entertainment | 56,103 |
| Coordinated | 227001 Travel inland | 155,975 |
| | 227002 Travel abroad | 519,239 |
| | 227004 Fuel, Lubricants and Oils | 22,500 |
| | 228002 Maintenance - Vehicles | 1,284 |
| Eight (8) Topical Research issues Conducted 18(eighteen) staff facilitated to provide technical support to committees on the oversight function | | |
| One (1) performance Review meeting of the chairperson and Government Chief Whip organized. 67 Official visitors of the Government Chief whip attended to Attendance of Ministers Monitored six(6) bi-weekly meetings of Regional whips with Government Chief Whip to evaluate their performance organized | | |
| Attended 83 Sittings of Parliament to facilitate smooth flow of government business | | |
| 10(Ten) staff sponsored for Development and attachment programs One (1) annual Parliament Liaison officer Retreat organized One (1) group training in policy analysis organized | | |

Reasons for Variation in performance

The improved performance is due to the strengthened Liaison section with new Policy analysts

| | |
|-------------------------------|------------------|
| Total | 1,046,532 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,046,532 |
| AIA | 0 |
| Total For SubProgramme | 1,046,532 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,046,532 |

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---|--|---------------------------|
| | | AIA | 0 |
| <i>Development Projects</i> | | | |
| Project: 0355 Rehabilitation of Parliament | | | |
| <i>Capital Purchases</i> | | | |
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| Over 50% progress on the construction works of the new Chamber Installed Air condition equipment for North and East wings of Parliament Buildings and a Vehicle inspection bay constructed | Nine (9) certificates settled,representing 28% progress on the Chamber construction project | Item 312101 Non-Residential Buildings | Spent 2,961,329 |
| Reasons for Variation in performance | | | |
| The observable variation in performance under the construction project was occasioned by acquisition of CHOGLM monument Park . The land acquisition arose from the need to enhance the functionality of the Chamber building and to allow diversion of the high pressure water mains | | | |
| | | Total | 2,961,329 |
| | | GoU Development | 2,961,329 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| Assorted Machinery and Equipment procured for the 366 offices of Members of Parliament | 15 Nissan Civilian 30-Seater Buses>4400cc – Manual Procured | Item 312201 Transport Equipment | Spent 1,188,913 |
| Reasons for Variation in performance | | | |
| 25 Double Cabin Motor Vehicles > 3000cc – Manual Procured 15 Nissan Civilian 30-Seater Buses>4400cc – Manual Procured 2 Toyota Rush Station Wagon;6 Toyota Fortuner Station Wagons;5 Toyota Hiace High Roof Vans and 23 Station Wagon Motor Vehicles procured 5 Executive Commuter Van > 2000cc – (Volkswagen Caravelle Executive Commuter Vans) and 1 1 Executive Wheel Chair access Commuter Van > 2000cc – Manual (Volkswagen transporter Executive wheel chair Access Commuter Van) 4 Mercedes Benz V Class Executive passenger Van 2200cc 4 Executive Luxury Buses/Coach 13,000cc – Manual – King Long XMOQ6130DYW2 with Luxury seats to be delivered | | | |
| | | Total | 1,188,913 |
| | | GoU Development | 1,188,913 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 77 Purchase of Specialised Machinery & Equipment | | | |
| Assorted Machinery and Equipment procured for the 366 offices of Members of Parliament | Assorted Machinery and Equipment procured for the 366 offices of Members of Parliament | Item 312202 Machinery and Equipment | Spent 1,127,614 |
| Reasons for Variation in performance | | | |
| | | Total | 1,127,614 |
| | | GoU Development | 1,127,614 |
| | | External Financing | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|--|--|-------------------------|
| | | 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 | Assorted office furniture and fittings for 366 offices of Members of Parliament procured | Item 312203 Furniture & Fixtures | Spent 173,305 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 173,305 |
| | | GoU Development | 173,305 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 5,451,161 |
| | | GoU Development | 5,451,161 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 375,024,973 |
| | | Wage Recurrent | 65,216,595 |
| | | Non Wage Recurrent | 304,357,217 |
| | | GoU Development | 5,451,161 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | 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 Three Statutory salaries and allowances for Staff paid for FY 2018/19; All statutory deductions from staff remitted, Members office rent (accommodation)paid ; Held three Board of Trustee meetings

| Item | Spent |
|--|------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 10,824,866 |
| 211104 Statutory salaries | 6,108,234 |
| 212101 Social Security Contributions | 2,510,961 |
| 213002 Incapacity, death benefits and funeral expenses | 28,000 |
| 221001 Advertising and Public Relations | 381,004 |
| 221007 Books, Periodicals & Newspapers | 2,640 |
| 221008 Computer supplies and Information Technology (IT) | 151,580 |
| 221011 Printing, Stationery, Photocopying and Binding | 25,818 |
| 221012 Small Office Equipment | 11,024 |

Reasons for Variation in performance

Performance achieved as per workplan

| | |
|--------------------|-------------------|
| Total | 20,044,127 |
| Wage Recurrent | 6,108,234 |
| Non Wage Recurrent | 13,935,893 |
| 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 Three Operational Budget remitted to the Parliamentary Pension Scheme Quarter three Government contributions and Members and Staff contribution to the Pension Scheme remitted.

| Item | Spent |
|---|-----------|
| 264101 Contributions to Autonomous Institutions | 1,045,393 |

Reasons for Variation in performance

Performance achieved as per workplan

| | |
|-------------------------------|-------------------|
| Total | 1,045,393 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,045,393 |
| AIA | 0 |
| Total For SubProgramme | 21,089,520 |
| Wage Recurrent | 6,108,234 |
| Non Wage Recurrent | 14,981,286 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 02 Members of Parliament

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Outputs Provided

Output: 04 Parliamentarian Welfare and Emoluments

| | | Item | Spent |
|---|--|---|------------|
| Respond to 5 drafted questions for oral answers 5 Bills Passed | 126 Questions responded to both drafted and during Prime Minister time | 211103 Allowances (Inc. Casuals, Temporary) | 52,413,150 |
| 10 Resolutions on motions passed Dispose off 15 Committee reports | 9 Bills Passed, 24 (Twenty four) resolutions on motion passed and 28 Plenary sittings held | 211104 Statutory salaries | 15,658,856 |
| | 2 Committee reports disposed of and 32 Ministerial and other statements considered | | |

Reasons for Variation in performance

| | |
|--------------------|-------------------|
| Total | 68,072,006 |
| Wage Recurrent | 15,658,856 |
| Non Wage Recurrent | 52,413,150 |
| AIA | 0 |

Output: 05 Parliament Support Services

| | | Item | Spent |
|--|---|--|-----------|
| Members Delegation Led by Speaker facilitated to attend CPA Africa Region, Society of Clerks At Table, EAC -APC Association & SoCATT - Africa Region Conferences | Six reports from parliamentary delegations abroad presented to Parliament | 211107 Ex-Gratia for other Retired and Serving Public Servants | 12,000 |
| | | 212101 Social Security Contributions | 4,712,370 |
| | | 213001 Medical expenses (To employees) | 1,521,775 |
| | | 213002 Incapacity, death benefits and funeral expenses | 48,145 |
| | | 221002 Workshops and Seminars | 273,708 |
| | | 221009 Welfare and Entertainment | 339,872 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 6,168 |
| | | 227002 Travel abroad | 4,199,195 |

Reasons for Variation in performance

Inadequate funding to enable Members attend the Mandatory Conferences to which the Parliament of Uganda holds Membership

| | |
|--------------------|-------------------|
| Total | 11,113,232 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 11,113,232 |
| AIA | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

| | | Item | Spent |
|---|--|--|---------|
| Subscribe to the Common Wealth Parliamentary Association Members of EALA facilitated | Members Delegation Led by Speaker facilitated to attend CPA Africa Region, Society of Clerks At Table, EAC -APC Association & SoCATT - Africa Region Conferences | 262101 Contributions to International Organisations (Current) | 767,092 |
| | | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 259,997 |

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

| | |
|-------------------------------|-------------------|
| Total | 1,027,089 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,027,089 |
| AIA | 0 |
| Total For SubProgramme | 80,212,327 |
| Wage Recurrent | 15,658,856 |
| Non Wage Recurrent | 64,553,471 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|--|---|
| Preside over 20 statutory meetings | The Speaker offered support/donations to 31 local organizations and individuals | Item | Spent |
| Participate in 15 outreach activities | The Speaker officiated at 30 upcountry events: These events were held in various parts of the country and were mostly organized by Members of Parliament in their various constituencies. | 211103 Allowances (Inc. Casuals, Temporary) | 350 |
| Attend 8 International Parliamentary and other International association | 1. Participated in IPU, CWP, CPA, APU, EALA/EAC, African Union, United Nations and PAP activities. 2. Attended other events organized by other Parliaments and International organizations 3. Attended events organized by diaspora organizations. 4. Five (5) trips were undertaken 1)Met with CPA Secretary General, Mr. Akbar Khan to assess level of prepared of Parliament of Uganda to host 64th CPC Meeting on 6th February, 2019 2)Meet with Presidents of Major American Jewish Organizations on 14th February, 2019 3)Met with H.E. Mrs. Maja Gojkovic, the Speaker of the National Assembly of the Republic of Serbia on 22nd February, 2019 and later hosted her to dinner at Ndere Cultural Centre 4)Met with the Speaker of Hungarian on 28th February, 2019 and later hosted to dinner at Kampala Serena Hotel A total of 143 foreign/local delegations/meetings were hosted by Office of the Speaker. Alternating with the Deputy Speaker, the Speaker presided over 30 sittings of Parliament which facilitated: 1. Adoption of 18 motions/resolutions. 2. 25 questions were responded to during Prime Minister's Question Time 3. 63 urgent questions responded to | 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | 413 9,050 80,094 90,658 4,050 3,482 189,935 105,437 159,674 116,105 1,758 |

Reasons for Variation in performance

Inadequate funding to enable the Office participate fully in the planned outreach activities

| | |
|--------------------|----------------|
| Total | 761,007 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 761,007 |
| <i>AIA</i> | 0 |

Outputs Funded

Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|--|------------------------|
| Support to over 12 local organizations / Associations provided | 4. Five (5) Bills were passed. 5. Considered 13 ministerial statements. 6. One personal explanation and statement was made by Member of Parliament. 7. Two (2) questions for oral answer were responded to by the sector Ministers. /tabled. 9. 7 Reports from Parliamentary Delegations abroad 10. The Speaker presided over Two (2) Commission Meetings. 11. The Speaker presided over One (1) Appointments Committee meeting. This quarter Two (2) Staff in the Office of the Speaker undertook Training | Item 264101 Contributions to Autonomous Institutions | Spent 69,427 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 69,427 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 69,427 |
| AIA | 0 |
| Total For SubProgramme | 830,434 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 830,434 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

| Outputs Provided | Actual Outputs Achieved in Quarter | Item | Spent | |
|---|---|---|---------|--|
| Chair Plenary Sitings | Supported 13 local organisations during quarter two Held 29Public outreach programme activities | 221003 Staff Training | 86,290 | |
| Participate in 12 outreach activities | | 221009 Welfare and Entertainment | 13,104 | |
| Participate in three International Parliamentary and other Associations | | 221011 Printing, Stationery, Photocopying and Binding | 9,756 | |
| | | 227001 Travel inland | 70,660 | |
| | | 227002 Travel abroad | 301,958 | |
| | | 227004 Fuel, Lubricants and Oils | 91,500 | |
| | | 228002 Maintenance - Vehicles | 68,487 | |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 2,714 | |
| | | | | |

Reasons for Variation in performance

There was no observable variation between planned and actual performance for the period under review.

| | |
|--------------------|----------------|
| Total | 644,468 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 644,468 |
| AIA | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Outputs Funded

Output: 51 Contribution to other Organizations

| Support to 12 Local Government Associations | The Deputy Speaker led delegations to New York USA and Washington D.C. to attend the Winchester African Retreat and the 67th US National Assembly, -Romania to attend the ACP-EU meetings, -Korea to attend the Global Peace Convention, Bashkortstan Russia for benchmarking on the LLC Petro Tool Manufacturing Company, | Item | Spent |
|---|--|---|--------|
| | | 264101 Contributions to Autonomous Institutions | 40,000 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 40,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 40,000 |
| AIA | 0 |
| Total For SubProgramme | 684,468 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 684,468 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

| Hold two Strategic Commission Meetings Facilitate the three Religious denomination at parliament Internal Audit Committee Meetings | 2 Commission meetings took place during the 3rd quarter. Three religious denominations in Parliament facilitated during the Third quarter The Audit Committee meeting held to consider Quarter 2 Audit Report . | Item | Spent |
|--|---|---|---------|
| | | 211103 Allowances (Inc. Casuals, Temporary) | 161,635 |
| | | 221001 Advertising and Public Relations | 74,348 |
| | | 221003 Staff Training | 26,321 |
| | | 221009 Welfare and Entertainment | 16,050 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 11,310 |
| | | 227001 Travel inland | 97,380 |
| | | 227002 Travel abroad | 197,331 |
| | | 227004 Fuel, Lubricants and Oils | 34,500 |
| | | 228002 Maintenance - Vehicles | 23,288 |

Reasons for Variation in performance

There was no noticeable variation between actual and planned outputs

| | |
|--------------------|----------------|
| Total | 642,163 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 642,163 |
| AIA | 0 |

Outputs Funded

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 51 Contribution to other Organizations

| Provide support to four Charity functions | 4 Commissioners and a staff attended training in Good Governance in Pretoria. Back Bench Commissioners did not host any delegation during the quarter. | Item | Spent |
|---|--|---|-------|
| | | 264101 Contributions to Autonomous Institutions | 2,000 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 2,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,000 |
| AIA | 0 |
| Total For SubProgramme | 644,163 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 644,163 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 06 Leader of the Opposition

Outputs Provided

Output: 05 Parliament Support Services

| Developing oral questions for the Opposition in Parliament Supporting the development of Private Members Bills and Analyzing Government Bills Alternatives to Government Policy Positions provided Evaluating major government programmes/ oversight tours Organizing quarterly meetings with NGOs and CSOs on alternative policies | Concept Notes produced (3) • Concept Note for Shadow Cabinet Orientation Retreat • Concept paper for Bench marking visit to National Assembly of Tanzania • Concept paper for oversight visit to Luzira Prison Prime Minister (PM) questions prepared (2) • Prime Minister's question on tax waiver of supportive devices for PwDs. • Prime Minister's question on the American Tourist Kidnapped at Queen Elizabeth National Park Accountability Report prepared (1) • Report on the African Parliamentary Researcher's Conference held on the 22nd -23rd 2019 at Crowne Plaza Hotel, Nairobi, Kenya. Analysis reports(5) • A Minority Report on the National Budget Framework Paper FY2019/20 – 2023/24 • A Minority Report on the Supplementary Schedule No. 2 for FY2018/19 (Vote 156 Uganda Land Commission – Ushs 12.0 Billion for Completion of Uganda Martyrs Shrine & Vote 016 MoWT – Ushs 280.046 for Financing Costs of Uganda National | Item | Spent |
|---|---|---|---------|
| | | 211103 Allowances (Inc. Casuals, Temporary) | 149,741 |
| | | 221001 Advertising and Public Relations | 5,316 |
| | | 221003 Staff Training | 60,815 |
| | | 221007 Books, Periodicals & Newspapers | 4,000 |
| | | 221009 Welfare and Entertainment | 16,323 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 5,470 |
| | | 224005 Uniforms, Beddings and Protective Gear | 1,840 |
| | | 227001 Travel inland | 95,895 |
| | | 227002 Travel abroad | 253,557 |
| | | 227004 Fuel, Lubricants and Oils | 36,000 |
| | | 228002 Maintenance - Vehicles | 28,458 |

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

Airlines Company Limited)

- A Draft Minority Report on the Scrutiny of Laid Documents Pertaining Uganda National Airlines Limited
- Minority Report on the Road Bill Report from the Committee on Infrastructure.
- Report for the Sectoral Committee on Foreign Affairs on the Ministerial Policy Statement and Budget Estimates

Motions prepared (1)

- Motion for a resolution of Parliament to create the Uganda Cancer Commission

- Monitoring of staff performance

Trainings Undertaken(1)

- Facilitated 1 staff to train in manging employee attitude towards work at ESAMI.

One Alternative Policy Responses

Prepared on Opposition Response to the National Budget Framework Paper FY2019/20 – 2023/24

Statements produced (5)

- Opening Remarks by the Leader of the Opposition at the Shadow Cabinet Orientation Retreat held at Imperial Golf View Hotel, Entebbe
- Opening remarks by the Leader of the Opposition at the sensitization meeting of members of parliament and civil society on land reforms proposed by the government.
- A Statement paying tribute to Kofi Anan (the former UN secretary general).
- Press release by Hon Kivumbi on the Constitutional Amendment Bill
- Talking points on report of the committee for COSASE on the special audit report of auditor general on defunct banks.

Issue briefs produced (15)

- Preliminary Issue Brief on Supplementary Schedule FY2018/19
- Issue Brief on Uganda National Airlines Company Limited
- Brief on the minimum wage bill,2015
- Brief on the Person with Disability bill, 2018
- Brief on East African Community Integration Process
- Brief on Financing of the International specialized hospital of Uganda at Lubowa, Wakiso
- Brief on Examination of the Electoral Environment in the Context of the new electoral cycle geared towards the organization of 2021 General elections

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

- A brief about the Opposition appointments to commission, accountability committees, Pan- African Parliament and the East African Parliament.
 - A brief about child trafficking and unsafe migration in child labour discourse.
 - A brief on the Auditor General's Report about Bank of Uganda.
 - A brief about the KCCA (Amendment) Bill 2015
 - A brief on the Administration of the Judiciary Bill 2018
 - Brief statement about the plight of the pensioners
 - Unmasking violence against women in elections.
 - The extent to which affirmative action at parliamentary level has contributed to women empowerment and development of Uganda.
- Presentations (2)
- Presentation on role of the Opposition in Parliament and lessons for local councils
 - Presentation on role of Parliament in fostering effective service delivery presented to Local Leaders from Kigezi region by Hon Nuwagaba.

Reasons for Variation in performance

There was no noticeable variation between actual and planned outputs

| | |
|-------------------------------|----------------|
| Total | 657,416 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 657,416 |
| AIA | 0 |
| Total For SubProgramme | 657,416 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 657,416 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|--|--|
| 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 40 Committee Oversight field visits organized | Advise on matters incidental to meetings of Parliament and to 83 Plenary sittings provided Six International delegations and exchange programmes organized 18 Committee reports produced for discussion in Plenary Support to 775 Meetings of Parliamentary committees provided 22 Committee Oversight field visits organized | Item 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 4,189 211,787 6,724 4,260 6,600 99,515 7,500 904 5,094 |

Reasons for Variation in performance

Inadequate funding to undertake the planned oversight activities for the period under review

| | |
|-------------------------------|----------------|
| Total | 346,572 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 346,572 |
| AIA | 0 |
| Total For SubProgramme | 346,572 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 346,572 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|------------------|
| Parliamentary Commission presentation of the Budget framework paper to the sectoral Committee Prepared and presented | Budget framework paper for FY 2019/20 prepared and presented to the Legal and Parliamentary Affairs Committee | Item | Spent |
| Ministerial Policy Statement for the Parliamentary Commission for FY 2019/20 prepared | Three Staff facilitated to attend ESAAG Annual conference for Continuous Professional Development | 211103 Allowances (Inc. Casuals, Temporary) | 37,295 |
| Development seminars attended Prepare and mange all quarter three procurements for FY 2018/19 | Quarter two Budget Performance report for FY 2018/19 prepared and submitted to MOFPED | 221001 Advertising and Public Relations | 47,842 |
| Half year budget performance report for FY 2018/19 prepared | Parliamentary Commission detailed estimates and Ministerial; Policy Statements prepared | 221003 Staff Training | 136,823 |
| Half year Financial Statements and reports for FY 2018/19 of the Commission Prepared | Half year Financial Statements and reports for FY 2018/19 of the Commission Prepared | 221009 Welfare and Entertainment | 13,897 |
| Payroll of the Parliamentary Commission for Both Members and Staff managed | Error free Parliamentary Commission Payroll for third quarter of FY 2018/19 prepared in time for both Members and Staff of Parliament | 221017 Subscriptions | 5,964 |
| Parliamentary stores issues and receipts/ assets managed Responses to Auditor General's Report prepared | Parliamentary stores issues and receipts/ assets managed during the quarter | 227001 Travel inland | 6,000 |
| Responses to management letter prepared | Responses to Internal Audit Quarter two Report for FY 2018/19 prepared | 227002 Travel abroad | 282,237 |
| | Responses to Auditor General's report for FY 17/18 prepared | 227004 Fuel, Lubricants and Oils | 13,458 |
| | | 228002 Maintenance - Vehicles | 12,369 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 3,470 |

Reasons for Variation in performance

No significant variation observed between the planned and actual outputs for period under review
Responses to Auditor General's report for FY 17/18

| | |
|-------------------------------|----------------|
| Total | 559,354 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 559,354 |
| AIA | 0 |
| Total For SubProgramme | 559,354 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 559,354 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|---|---|
| Improved / enhanced access to information Increased range of reading materials to MPs and Staff of Parliament Improved Records and Archives organization, distribution, retrieval, storage, maintenance, preservation, and conservation Fast-track the process of establishing a Parliamentary Archive centre Subscriptions to electronic resources Uploading of reports and other information on Alfresco database | 17 Bills Indexed, 2 Ministerial Statements, 5 Motions, 30 Committee Reports, 51 Matters of National Importance, 5 Petitions, 2 Loans, 2 Delegation Reports, 9 General Reports, 233 Documents Laid, 33 sets Minutes, 23 Order papers, 11 Plenary Highlights, 233 Data Entries for Documents Laid, 23 Data Entries: Order papers, 11 Data Entries: Plenary Highlights, 1857 Archiving 196 Books Outsourced for collection and development of Museum material 3634 uploaded documents for collection, development and Museum 143 New Books accessioned and classified, 4 Periodicals accessioned and classified, 1899 Documents Laid at Table accessioned and classified | Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222002 Postage and Courier 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 5,794 12,817 113,982 17,636 1,500 8,205 4,998 1,710 163,945 7,500 5,051 14,218 |

Reasons for Variation in performance

There was no observable variation between actual and planned outputs for the period under review

| | |
|-------------------------------|----------------|
| Total | 357,355 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 357,355 |
| AIA | 0 |
| Total For SubProgramme | 357,355 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 357,355 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

| | | Item | Spent |
|--|---|--|---|
| Motion, Resolutions, Questions and Petitions drafted and Private Members Bill drafted. Proposed amendments drafted and final text of passed Bill compiled | 13 Resolutions on Motions drafted 15 contracts drafted which include; Contracts for repairs of Motor vehicles, Contract for washing services, Contracts for Cleaning Services, Contract for decoration services, Contract for supply of pure drinking water, contract for supply of office furniture, contract for supplies of 2019 64th CWSA Conference motor vehicles, , contract for the supply of ICT tools and accessories, Contract for the supply & delivery of driver's uniforms, contract for maintenance of air condition, Contract for the repair works of the ceiling of the baby Centre and Room E4 – 14, Contract for the supply of furniture , Contract for the development of risk Management Policy, contract for disposal of motor vehicle tyres, Contract for printing of Opposition responses to the Budget framework Paper, contract for dismantling, re-positioning and re-installation services of Heidelberg Machines, Contract for the maintenance and servicing of lifts, Contract for Hotel Accommodation, Catering Services and conference facilities , Employment contracts , etc; | 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | 6,505 18,698 185,963 34,986 2,208 1,650 272,277 7,500 3,545 |
| . The Attorney General well furnished with information for defending the institution of Parliament. Participate in international and regional fora on legal and legislative services to Parliaments Trainings for staff conducted Parliament advised on Constitution and Legal compliance and other Legal Matters. Committees of Parliament advised and Parliamentary Commission well represented in Courts of Law | Parliament advised on Constitution and Legal Compliance issues; Private Members Bills and Amendments to Bills prepared and published ie. The Minimum Wage Act , The Traditional & Complimentary Medicine Act 2019, The Wildlife Act 2019, The National Local Content Bill 2018 etc ; Presentation copies and Acts prepared i.e The Sugar Act 2018, The Civil Aviation Authority (Amendment) Act, 2019, The National Environment Act 2019, The Data Protection and Privacy Act 2019, The Human Rights (Enforcement) Act 2019, The Security Interest in Movable Property Act 2019, The Investment Code Act 2019 , The Civil Aviation Authority (Amendment) Act 2019, The Prevention and Prohibition of Human Sacrifices and Harmful Practices Bill 2019, The Institute of Corporate Governance of Uganda Bill 2019, The Administration of Parliament Amendment Bill 2019 etc, MOU drafted and signed , Motions and Petitions drafted, Court matters handled; participated in international and regional technical meetings, annual conferences; staff training in various competences. 28 Plenary sittings of Parliament provided with advise on Legal Matters. 100 Committee meetings of Parliament advised; Commission advised on Legal Matters | | |

Vote:104 Parliamentary Commission**QUARTER 3: Outputs and Expenditure in Quarter**

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

Reasons for Variation in performance

No significant performance variation between actual and planned activities

| | |
|-------------------------------|----------------|
| Total | 533,333 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 533,333 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 533,333 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 533,333 |
| <i>AIA</i> | 0 |

*Recurrent Programmes***Subprogram: 11 Department of Sergeant-At-Arms***Outputs Provided***Output: 05 Parliament Support Services**

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|--|---|
| 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 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 | Front Desks provided information and guidance to 2,150 visitors 9,276 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 repairs/maintenance on electrical installation satisfactory done during the third quarter Minor civil repairs of replacement and re-fixing of broken granite tiles and replacement of faulty locks was carried out in third quarter of FY 2018/19. Processed prepaid payments to National Water & Sewerage Corporation for all the meters for shs. 83,113,556 to cover the period January to March, 2019. Breastfeeding facility services adequately provided during quarter three Venues for 812 meetings prepared and allocated for appropriately for committees to smoothly execute their functions. 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 during the third 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 and Quarterly fumigation of premises satisfactory done. Processed prepaid payment of electricity of Account Number 04217370685 for Queen’s Chamber for quarter three. Processed prepaid payment of electricity for Account Number 014262515688 for Parliament main for quarter three processed prepaid payment for electricity of Account number 014264699801 for Development House for quarter three | Item 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 44,235 9,910 192,569 7,151 75,938 150,229 2,700 1,200 105,430 109,000 193,220 21,267 98,192 |

Reasons for Variation in performance

No significant variation between planned and actual outputs

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 1,011,040 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 1,011,040 |
| | | AIA | 0 |
| | | Total For SubProgramme | 1,011,040 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 1,011,040 |
| | | 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 35 live broadcasts of parliamentary proceedings on national radio 4 CCTV Network extensions/connections. | 2 Video Footages availed to Members | 221003 Staff Training | 249,670 |
| 35 edited transcripts of Parliamentary proceedings | Hard copies of the Daily Hansard edited transcripts of the 3rd Quarter for FY 2018/2019 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes. | 221009 Welfare and Entertainment | 5,350 |
| 50 copies x 45 Issues of the Daily Hansard | 12 CCTV Connections/Links were made. | 221011 Printing, Stationery, Photocopying and Binding | 14,015 |
| 35 Issues of Daily Hansard posted on the Intranet handled | 13 meetings provided with Public Address and Recording Facilities in the Conference Hall and Members' Lounge | 224005 Uniforms, Beddings and Protective Gear | 4,095 |
| 35 video recordings of parliamentary proceedings on DVD | 31 Video Recordings (Plenary).31 Audio Recordings (Plenary).31 Live broadcasts on CCTV | 227001 Travel inland | 2,850 |
| 35 live broadcasts of parliamentary proceedings on national television | 31 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website. In total, 31 plenary sittings are being considered dating 9th January to 29th March 2019. (Including one sitting of the Public Parliament held during the Parliament Week). | 227002 Travel abroad | 108,440 |
| 35 video recordings of parliamentary proceedings on DVD | | 227004 Fuel, Lubricants and Oils | 7,500 |
| 35 live broadcasts of parliamentary proceedings on national television | | 228002 Maintenance - Vehicles | 640 |
| 35 video recordings of parliamentary proceedings on DVD | | 228003 Maintenance – Machinery, Equipment & Furniture | 48,495 |
| 35 audio recordings of parliamentary proceedings on master tapes | | | |
| 35 copies x 3 Hansard monthly bound volumes produced 1 CD-ROM of the monthly Hansards in the quarter | The following publications were produced: 15 copies of the IPU flyer, 100 pieces of business cards for Director, Legal and Legislative Services, 100 pieces of business cards for Asst. Director, Clerk's Dept, Certificates of participation for delegations from Botswana and 100 pieces of invitation cards for the farewell dinner in honour of the retired Deputy Clerk, Corporate Affairs, Mr Gautama Okello-Obabaru. | | |
| 3 copies of the monthly Hansard posted on the Parliamentary website | 2 issues of the monthly bound volumes of the 9th Parliament were produced i.e. Issues No. 45 - January 2016 & No.46 - March 2016 | | |
| | 35 copies x 3 Hansard monthly bound volumes produced | | |
| | 1 CD-ROM of the monthly Hansard prepared/produced | | |
| | 32 copies of the monthly Hansard posted on the Parliamentary website | | |

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Performance was above the planned output because many accountability and adhoc committees met to interrogate key witnesses in investigations

| | |
|-------------------------------|----------------|
| Total | 441,053 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 441,053 |
| AIA | 0 |
| Total For SubProgramme | 441,053 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 441,053 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|--|
| Analytical Review of the Charter of Fiscal Responsibility; Analysis of Government report on Performance of Multiyear commitments; Analysis of the National Budget Framework Paper (NBFP). Analysis & Report on budget performance of Local Governments; - Analysis and Report on Fiscal Decentralisation Policy; - Support Committees of Parliament while undertaking field oversight visits of selected Government projects and programmes; Carry out Analysis of the Non-Tax Revenue (NTR) for FY 2018/19; Analysis of Public Debt Management for the period ending June 2018; Analysis of Government Report on Grants & Guaranteed Loans and Associated Risks; Analysis of Government Loan Requests Initiate and Carry out Topical studies of interest to Parliament and its Committees Undertake Field visits to selected districts to ascertain performance of selected Government projects and programmes Provide timely data / information to MPs/Committees on economic/statistical areas of interest to the requesting person 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 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 Maintain & Manage PBO Website for Dissemination of PBO analytical papers to other PBOs Dissemination of Research Reports to other Research agents (locally) | Supported Committees of Parliament while undertaking field oversight visits of selected Government projects and programmes Analyzed 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 Carried out Analysis of the Non-Tax Revenue (NTR) for FY 2018/19 Carried out Analytical Review of the Charter of Fiscal Responsibility carried out; Analysis of Government report on Performance of Multiyear commitments; Analysis of the National Budget Framework Paper (NBFP). Supported MPs to scrutinize the National Budget for FY 2019/20 Participated in Annual Assemblies of the Global Network of PBOs and Other International Conferences 2 Trained in Macroeconomic Modeling, Monitoring and Evaluation in Arusha Tanzania 02 staff trained internationally In Thailand and India and in Mombasa Initiated and Carried out Topical studies of interest to Parliament and its Committees Undertake Field visits to selected districts to ascertain performance of selected Government projects and programmes Provide timely data / information to MPs/Committees on economic/statistical areas of interest to the requesting person Helped members scrutinize the Statutory Audit reports before Committees | Item 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 152,776 2,500 18,880 60,778 2,111 9,500 500 1,062 |

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Delayed development of the Information Management System

| | |
|-------------------------------|----------------|
| Total | 248,107 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 248,107 |
| AIA | 0 |
| Total For SubProgramme | 248,107 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 248,107 |
| AIA | 0 |

Recurrent Programmes

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 | 1 member of staff were facilitated to attend short term training abroad | 221002 Workshops and Seminars 7,615 |
| Coordinating the work and interface of Civil Society Organisations & other stakeholders with Parliament | 1 member of staff were facilitated to attend short term training abroad | 221003 Staff Training 51,597 |
| Monitoring the performance of Parliament in the execution of its component of the National Development Plan | Successfully organized an outreach event in Kabale | 221009 Welfare and Entertainment 2,235 |
| Monitoring and evaluation of the performance of Parliament as an institution | Sector indicator profiling carried out | 221011 Printing, Stationery, Photocopying and Binding 4,300 |
| Establishing and maintaining relationships with strategic development partners in the funding and management of the Parliamentary Strategic Plan | Technical assistance was hired for LoP & Shadow Cabinet, Government Assurances & Implementation Committee and for Monitoring & Evaluation | 227001 Travel inland 1,500 |
| Conduct quarterly planning meetings with Parliamentary development partners | Sector assessment for the Third Session is on-going | 227002 Travel abroad 32,013 |
| 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 Mid-term review of the sector performance against NPDII evaluation | 227004 Fuel, Lubricants and Oils 7,500 |
| Hold Quarterly sector reviews and planning meetings to assess performance of Parliament and produce quarterly reports | Participated in the Half year Government performance report for FY 2018/19 | 228002 Maintenance - Vehicles 8,728 |
| Management of the M&E framework for Parliament's role in overseeing the Executive | Legislature Sector Annual Review Report Produced | |

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 115,487 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 115,487 |
| AIA | 0 |
| Total For SubProgramme | 115,487 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 115,487 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 15 Information and Communications Technology

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Spent |
|---|--|--|
| Latest antivirus and access control security system on Servers/data centers. An operational interactive Parliamentary Website established. Latest version of Operating system(s) and latest & licensed office applications software. Adequate Internet and e-Mail services for all offices provided. Adequate digital telephone services for all offices and Efficient ICT user-support services for all offices at Parliament provided. Quarterly maintenance of PABX equipment & telephone network. Biannual maintenance of computer equipment and network. Quarterly IT skills training for MPs and Staff. Searchable information systems such as Hansard and bill tracking systems. | Latest antivirus and access control installed and maintained on various Computers An operational interactive Parliamentary Website maintained throughout the quarter Secured and installed the Latest version of Operating system(s) and latest & licensed office applications software during the quarter Adequate Internet and e-Mail services for all offices provided throughout the third quarter of the FY 2018/19 Adequate digital telephone services for all offices and Efficient ICT user-support services for all offices at Parliament provided during the third quarter Third Quarter maintenance of PABX equipment & telephone network carried out Searchable information systems such as Hansard and bill tracking systems. Maintained on web-portal throughout the quarter | 221001 Advertising and Public Relations 8,815 221003 Staff Training 42,757 221008 Computer supplies and Information Technology (IT) 264,421 221009 Welfare and Entertainment 2,173 222003 Information and communications technology (ICT) 157,593 227001 Travel inland 2,100 227002 Travel abroad 184,972 227004 Fuel, Lubricants and Oils 7,500 228002 Maintenance - Vehicles 3,186 228003 Maintenance – Machinery, Equipment & Furniture 34,509 |

Reasons for Variation in performance

There is no observable variation between planned and actual performance

| | |
|-------------------------------|----------------|
| Total | 708,027 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 708,027 |
| AIA | 0 |
| Total For SubProgramme | 708,027 |
| Wage Recurrent | 0 |

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Non Wage Recurrent | 708,027 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 05 Parliament Support Services

| Carry out Performance review workshops; Appraisal discussions/meetings;Constitute the Reward & Recognition Committee.Subscription to HR Professional bodies; Recruitment exercises to fill vacant positions in the Services (internal /Promotional and One external recruitment exercises) ConductedOrganize a ceremony for presentation of the Awards | Staff Performance appraisal reviews carried out Parliamentary Commission Reward and recognition exercise held Recruitment was conducted for only contract staff in Political Office (Office of Leader of Government Business) a newly created Department Sensitization exercise on planning for retirement conducted Training of 5 Human Resource Staff carried out | Item | Spent |
|--|---|---|---------|
| | | 211103 Allowances (Inc. Casuals, Temporary) | 14,025 |
| | | 213003 Retrenchment costs | 240 |
| | | 221001 Advertising and Public Relations | 48,613 |
| | | 221003 Staff Training | 134,441 |
| | | 221009 Welfare and Entertainment | 208,404 |
| | | 221017 Subscriptions | 24,418 |
| | | 225001 Consultancy Services- Short term | 41,991 |
| | | 227001 Travel inland | 1,900 |
| | | 227002 Travel abroad | 117,630 |
| | | 227004 Fuel, Lubricants and Oils | 7,500 |
| | | 228002 Maintenance - Vehicles | 4,178 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 800 |

Reasons for Variation in performance

No significant variation between planned and actual Performance

| | |
|-------------------------------|----------------|
| Total | 604,141 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 604,141 |
| AIA | 0 |
| Total For SubProgramme | 604,141 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 604,141 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|--|---|
| Media Coverage of Parliamentary Activities provided The Office will cover and arrange for publicity of all parliamentary functions involving the Speaker/Deputy Speaker, Committees, Plenary, the Parliamentary Commission & any other events of public interest. Conduct Public Outreach programmes in secondary schools, universities and other tertiary and government institutions like the Police, Prisons and the Army. Additionally, there are plans to conduct the outreach programmes in the Parliament. 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. Conduct tours, radio & TV talk shows and other activities providing information to the public Foreign travel and guest relation services to Parliament provided To process visas, passports and offer travel related services to Members and staff of Parliament Process travel documents (visas & diplomatic notes) for Members and staff of Parliament 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. | Quarterly Media Coverage of Parliamentary Activities provided Undertook 03 public education programmes Provided hospitality to 3 Delegations from abroad 22 Public Outreach programmes in secondary schools, universities and other tertiary and government institutions like the Police, Prisons MPS and Staff Foreign travel and guest relation services provided Publication of , 'Know Your Parliament' and Role of an MP' on radio and television produced | Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 859,054 65,560 105,300 7,909 106,401 7,000 70,520 265,700 15,840 19,416 3,398 |

Reasons for Variation in performance

Inadequate funding to undertake all the planned outreach activities for the period

| | |
|-------------------------------|------------------|
| Total | 1,526,098 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,526,098 |
| AIA | 0 |
| Total For SubProgramme | 1,526,098 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,526,098 |
| AIA | 0 |

Recurrent Programmes

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

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 | Two Board of Trust meetings held | | |
| | Held four Top Management Meeting | 221001 Advertising and Public Relations | 1,016 |
| | Proper safeguards on funds utilization enforced during the quarter | 221003 Staff Training | 94,499 |
| | Accountability procedures enforced during the quarter | 221009 Welfare and Entertainment | 9,704 |
| | Managed the operations of the integrated security system during the quarter | 227001 Travel inland | 12,215 |
| | | 227002 Travel abroad | 205,577 |
| | | 227004 Fuel, Lubricants and Oils | 32,000 |
| | | 228002 Maintenance - Vehicles | 44,577 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 8,632 |

Reasons for Variation in performance

Performance attained as planned

| | |
|-------------------------------|----------------|
| Total | 408,220 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 408,220 |
| AIA | 0 |
| Total For SubProgramme | 408,220 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 408,220 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|------------------|
| Review procurement management; Vehicle maintenance and Fuel Management | Parliamentary stores Audited and report made under quarter 2 report. | Item | Spent |
| Evaluate the management of advance payments and accountability for advances | Audit of procurements of Radio, official attire, Heavy duty photocopiers and Sports adverts done and report made under quarter 2. | 221003 Staff Training | 38,687 |
| Project fund management | Internal Audit and support staff Training held in Kenya, Zambia, Dubai and Ethiopia and IAA workshop.CPD hours attained and certificates awarded | 221009 Welfare and Entertainment | 500 |
| Performance Audit of parliamentary staff welfare fund | Internal audit committee Meeting held for quarter 2 report, work plan and budget discussed and passed | 227002 Travel abroad | 114,588 |
| Asset management. | Audit of advances with particular emphasis on Uganda police Force done and report issued under quarter 2 report. | 228002 Maintenance - Vehicles | 26,125 |
| Review the preparation of quarterly financial reports of FY 2018/19.Review of previous Audit recommendations by Auditor General | Payroll, recruitment and training plan audit. | | |

Reasons for Variation in performance

Pending recruitment of Principal Internal Auditor

| | |
|-------------------------------|----------------|
| Total | 179,901 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 179,901 |
| AIA | 0 |
| Total For SubProgramme | 179,901 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 179,901 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|------------------|
| 1 Pro-active Research Studies conducted | 26 Editing and designing of DRS products completed | Item | Spent |
| Revised Guidelines for Policy Analysis produced | 25 Standardized Desk Research Reports produced of the planned 20 for the quarter | 221001 Advertising and Public Relations | 2,714 |
| 1 Policy Analysis reports produced | 7 Monitoring and Evaluation study concluded | 221003 Staff Training | 214,459 |
| Departmental Retreat Held Two capacity building activities for staff (Group training) conducted | Complete Research Agenda/Policy on-going | 221009 Welfare and Entertainment | 3,702 |
| 3 Capacity building activities for staff (external) | 5 Capacity building activities for staff (Group, Internal and external) of the planned 4 | 221011 Printing, Stationery, Photocopying and Binding | 23,087 |
| Operationalize the Databank for Research Products | 8 Constituency profile reports | 224005 Uniforms, Beddings and Protective Gear | 10,150 |
| 1 Monitoring and Evaluation studies conducted | 21 Research Concept notes produced | 227001 Travel inland | 77,730 |
| 10 Bill analysis reports for MPs and Committees. | 24 Committee meetings/workshops & Field Visit notes | 227002 Travel abroad | 326,494 |
| 80 Committee Issue Briefs prepared | 4 Bill analysis reports for members produced against the planned four | 227004 Fuel, Lubricants and Oils | 16,500 |
| 123 Standard Desk Research Reports produced | 84 Committee Issue Briefs of the planned 81 for the quarter produced | 228002 Maintenance - Vehicles | 9,680 |

Reasons for Variation in performance

Complete Research Agenda/Policy on-going
Limited budget for field based research and capacity building of staff

| | |
|-------------------------------|----------------|
| Total | 684,515 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 684,515 |
| AIA | 0 |
| Total For SubProgramme | 684,515 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 684,515 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

| Transport needs/ requests of the Parliamentary Commission processed | 120 Transport needs/ requests of the Parliamentary Commission processed during the quarter | Item | Spent |
|---|--|---|---------|
| Build Capacity of the Administrative Staff of the Department | 20 Staff trained of the Department | 211103 Allowances (Inc. Casuals, Temporary) | 8,520 |
| Regular Administrative services to the Commission provided | Regular Administrative services provided to the Commission | 221001 Advertising and Public Relations | 4,801 |
| | | 221003 Staff Training | 238,785 |
| | | 221009 Welfare and Entertainment | 52,480 |
| | | 224005 Uniforms, Beddings and Protective Gear | 15,470 |
| | | 227001 Travel inland | 70,000 |
| | | 227002 Travel abroad | 104,763 |
| | | 227004 Fuel, Lubricants and Oils | 205,000 |
| | | 228002 Maintenance - Vehicles | 355,722 |

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Increase vehicle breakdown, because the fleet currently comprises of old vehicles

| | |
|-------------------------------|------------------|
| Total | 1,055,541 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,055,541 |
| AIA | 0 |
| Total For SubProgramme | 1,055,541 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,055,541 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee Services

| | Item | Spent |
|---|---|---|
| 18 Committee reports produced 375 standing and Sectoral Committee meetings held | 6 committee reports produced for Plenary 395 of the planned 375 committee meetings held | 211103 Allowances (Inc. Casuals, Temporary) 3,604,782 |
| 40 Committee Oversight field visits conducted | 10 Public Hearings conducted 5 | 221001 Advertising and Public Relations 84,945 |
| Petitions disposed of | 32 Committee Oversight field visits conducted | 221002 Workshops and Seminars 114,263 |
| | 3 public hearing conducted during the quarter | 221009 Welfare and Entertainment 134,593 |
| | No petition concluded | 221011 Printing, Stationery, Photocopying and Binding 5,819 |
| | | 227001 Travel inland 564,341 |
| | | 227002 Travel abroad 2,891,380 |
| | | 227004 Fuel, Lubricants and Oils 25,540 |

Reasons for Variation in performance

Inadequate funding to conduct the planned committee oversight visits

| | |
|-------------------------------|------------------|
| Total | 7,425,663 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 7,425,663 |
| AIA | 0 |
| Total For SubProgramme | 7,425,663 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 7,425,663 |
| 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 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|--|--|
| Statements of Business for the House prepared Facilitated the Leader of Government Business to make statements and responses during the Prime Minister's Question Time Monitored Ministers attendance of Parliamentary sittings Ensured coordination with the Speaker and Party Whips on Parliamentary Business Participation of Members of Parliament in all Parliamentary Business Coordinated | Organized One (1) group training in policy analysis organized Four (4) Topical Research issues Conducted 18(eighteen) staff facilitated to provide technical support to committees on the oversight function One (1) performance Review meeting of the chairperson and Government Chief Whip organized. Attended 25 Sittings of Parliament to facilitate smooth flow of government business 4(Four) staff sponsored for Development and attachment programs | Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 27,550 4,060 59,457 70,584 22,306 94,395 293,342 7,500 1,284 |

Reasons for Variation in performance

The improved performance is due to the strengthened Liaison section with new Policy analysts

| | |
|-------------------------------|----------------|
| Total | 580,478 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 580,478 |
| AIA | 0 |
| Total For SubProgramme | 580,478 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 580,478 |
| AIA | 0 |

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | | | |
|--|------------------------|---|-------------------------|
| Over 10% progress on the construction works of the new Chamber | 2 Certificates settled | Item 312101 Non-Residential Buildings | Spent 218,183 |
|--|------------------------|---|-------------------------|

Reasons for Variation in performance

The observable variation in performance under the construction project was occasioned by acquisition of CHOGM monument Park. The land acquisition arose from the need to enhance the functionality of the Chamber building and to allow diversion of the high pressure water mains

| | |
|--------------------|----------------|
| Total | 218,183 |
| GoU Development | 218,183 |
| External Financing | 0 |
| AIA | 0 |

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | | | |
|---|---|-------------|--------------|
| Procurement of 10 vehicles (Station Wagon, a Bus & Double Cabin Pick-up managed) | 15 Nissan Civilian 30-Seater Buses>4400cc – Manual Procured | Item | Spent |
|---|---|-------------|--------------|

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|-------------------------|
| 25 Double Cabin Motor Vehicles > 3000cc – Manual Procured | | | |
| 15 Nissan Civilian 30-Seater Buses>4400cc – Manual Procured | | | |
| 2 Toyota Rush Station Wagon;6 Toyota Fortuner Station Wagons;5 Toyota Hiace High Roof Vans and 23 Station Wagon Motor Vehicles procured | | | |
| 5 Executive Commuter Van > 2000cc – (Volkswagen Caravelle Executive Commuter Vans) and 1 | | | |
| 1 Executive Wheel Chair access Commuter Van > 2000cc – Manual (Volkswagen transporter Executive wheel chair Access Commuter Van) | | | |
| 4 Mercedes Benz V Class Executive passenger Van 2200cc | | | |
| 4 Executive Luxury Buses/Coach 13,000cc – Manual – King Long XMOQ6130DYW2 with Luxury seats to be delivered | | | |
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 77 Purchase of Specialised Machinery & Equipment | | | |
| Procurement process for assorted Machinery and Equipment procured for the 366 offices of Members of Parliament managed | Assorted Machinery and Equipment procured for the 366 offices of Members of Parliament | Item 312202 Machinery and Equipment | Spent 371,676 |
| | | Total | 371,676 |
| | | GoU Development | 371,676 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | | | |
| Procurement process for assorted office furniture and fittings for 366 offices of Members of Parliament managed | Assorted office furniture and fittings for 366 offices of Members of Parliament procured | Item 312203 Furniture & Fixtures | Spent 130,031 |
| | | Total | 130,031 |
| | | GoU Development | 130,031 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 719,890 |
| | | GoU Development | 719,890 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 121,623,102 |
| | | Wage Recurrent | 21,767,090 |
| | | Non Wage Recurrent | 99,136,123 |
| | | GoU Development | 719,890 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:104 Parliamentary Commission

QUARTER 4: 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 (Inc. Casuals, Temporary) | 290,609 | 10,783,331 | 11,073,939 |
| | 211104 Statutory salaries | 260,800 | 7,169,021 | 7,429,821 |
| | 212101 Social Security Contributions | (10,300) | 2,203,701 | 2,193,401 |
| | 213001 Medical expenses (To employees) | 18,680 | 0 | 18,680 |
| | 213002 Incapacity, death benefits and funeral expenses | 122,237 | 0 | 122,237 |
| | 221001 Advertising and Public Relations | 315,896 | 0 | 315,896 |
| | 221007 Books, Periodicals & Newspapers | 11,411 | 0 | 11,411 |
| | 221008 Computer supplies and Information Technology (IT) | 391,925 | 0 | 391,925 |
| | 221011 Printing, Stationery, Photocopying and Binding | 489,764 | 260,640 | 750,405 |
| | 221012 Small Office Equipment | 15,870 | 0 | 15,870 |
| | 223001 Property Expenses | 98,597 | 0 | 98,597 |
| | 223003 Rent – (Produced Assets) to private entities | 611,991 | 568,008 | 1,179,999 |
| | 225001 Consultancy Services- Short term | 10,298 | 0 | 10,298 |
| | Total | 2,627,778 | 20,984,701 | 23,612,479 |
| | Wage Recurrent | 260,800 | 7,169,021 | 7,429,821 |
| | Non Wage Recurrent | 2,366,978 | 13,815,680 | 16,182,658 |
| | 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 | 467,379 | 1,280,353 | 1,747,732 |
| | Total | 467,379 | 1,280,353 | 1,747,732 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 467,379 | 1,280,353 | 1,747,732 |
| | AIA | 0 | 0 | 0 |

Vote:104 Parliamentary Commission

QUARTER 4: 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 (Inc. Casuals, Temporary) | 3,122,133 | 56,084,508 | 59,206,642 |
| Respond to 5 drafted questions for oral answers | 211104 Statutory salaries | (277,758) | 15,833,751 | 15,555,993 |
| | Total | 2,844,375 | 71,918,259 | 74,762,634 |
| Dispose off 10 Committee reports | | | | |
| | <i>Wage Recurrent</i> | <i>(277,758)</i> | <i>15,833,751</i> | <i>15,555,993</i> |
| | <i>Non Wage Recurrent</i> | <i>3,122,133</i> | <i>56,084,508</i> | <i>59,206,642</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 |
|--|--|--------------------|-------------------|-------------------|
| Subscribe to the five International Parliamentary Associations - Afro Members Delegation Led by Speaker facilitated to attend Afro Arab Parliamentary Association, East African Parliamentary Institute, Forum of Parliaments of the ICGLR, and Parliamentary Union of the OIC | 211107 Ex-Gratia for other Retired and Serving Public Servants | 536,198 | 190,377 | 726,575 |
| | 212101 Social Security Contributions | (144,222) | 4,709,016 | 4,564,794 |
| | 213001 Medical expenses (To employees) | 417,868 | 616,385 | 1,034,253 |
| | 213002 Incapacity, death benefits and funeral expenses | 214,385 | 0 | 214,385 |
| | 213004 Gratuity Expenses | 670,780 | 19,511,478 | 20,182,258 |
| | 221002 Workshops and Seminars | 136,928 | 1,525,000 | 1,661,928 |
| | 221008 Computer supplies and Information Technology (IT) | 402,475 | 190,250 | 592,725 |
| | 221009 Welfare and Entertainment | 538,561 | 618,410 | 1,156,971 |
| | 221011 Printing, Stationery, Photocopying and Binding | 326,820 | 162,743 | 489,564 |
| | 227002 Travel abroad | 39,553 | 1,404,221 | 1,443,774 |
| | Total | 3,139,346 | 28,927,881 | 32,067,227 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>3,139,346</i> | <i>28,927,881</i> | <i>32,067,227</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 four International Parliamentary Associations - CPA, EU/ACP, IPU and IGAD | 262101 Contributions to International Organisations (Current) | 2,059,337 | 0 | 2,059,337 |
| | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 326 | 170,747 | 171,073 |
| | Total | 2,059,663 | 170,747 | 2,230,410 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>2,059,663</i> | <i>170,747</i> | <i>2,230,410</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | 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 (Inc. Casuals, Temporary) | 47,803 | 16,168 | 63,971 |
| Attend 8 International Parliamentary and other International association | 213002 Incapacity, death benefits and funeral expenses | 3,069 | 1,200 | 4,269 |
| | 221001 Advertising and Public Relations | 950 | 0 | 950 |
| | 221003 Staff Training | 40,225 | 0 | 40,225 |
| | 221009 Welfare and Entertainment | 87,715 | 89,505 | 177,220 |
| | 221011 Printing, Stationery, Photocopying and Binding | 4,110 | 0 | 4,110 |
| | 222001 Telecommunications | 3,380 | 3,360 | 6,740 |
| | 224004 Cleaning and Sanitation | 1,200 | 400 | 1,600 |
| | 224005 Uniforms, Beddings and Protective Gear | 18,358 | 0 | 18,358 |
| | 227001 Travel inland | 54,771 | 243,555 | 298,326 |
| | 227002 Travel abroad | 132,423 | 0 | 132,423 |
| | 227004 Fuel, Lubricants and Oils | 51,694 | 153,500 | 205,194 |
| | 228002 Maintenance - Vehicles | 29,809 | 56,650 | 86,459 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 4,814 | 0 | 4,814 |
| | Total | 480,320 | 564,338 | 1,044,658 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>480,320</i> | <i>564,338</i> | <i>1,044,658</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 | 29 | 162,000 | 162,029 |
| | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 2,100 | 1,050 | 3,150 |
| | Total | 2,129 | 163,050 | 165,179 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>2,129</i> | <i>163,050</i> | <i>165,179</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | 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 | | | | |
| Participate in three International Parliamentary and other Associations | 211103 Allowances (Inc. Casuals, Temporary) | 33,453 | 12,418 | 45,871 |
| | 221001 Advertising and Public Relations | 10,000 | 0 | 10,000 |
| | 221003 Staff Training | 170,583 | 0 | 170,583 |
| | 221009 Welfare and Entertainment | 13,958 | 27,061 | 41,019 |
| | 221011 Printing, Stationery, Photocopying and Binding | 14,544 | 8,100 | 22,644 |
| | 224004 Cleaning and Sanitation | 5,535 | 1,845 | 7,380 |
| | 224005 Uniforms, Beddings and Protective Gear | 45,300 | 0 | 45,300 |
| | 227001 Travel inland | 58,533 | 99,132 | 157,665 |
| | 227002 Travel abroad | 23,337 | 0 | 23,337 |
| | 227004 Fuel, Lubricants and Oils | 9,750 | 80,750 | 90,500 |
| | 228002 Maintenance - Vehicles | 75,082 | 66,650 | 141,732 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 7,786 | 0 | 7,786 |
| | Total | 467,861 | 295,956 | 763,817 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>467,861</i> | <i>295,956</i> | <i>763,817</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 | 48,000 | 48,000 | 96,000 |
| | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 3,150 | 1,050 | 4,200 |
| | Total | 51,150 | 49,050 | 100,200 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>51,150</i> | <i>49,050</i> | <i>100,200</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 4: 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: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|------------------|
| Hold two Strategic Commission Meetings | | | | |
| Hold prayers for the Islamic faith in preparation for Idd | 211103 Allowances (Inc. Casuals, Temporary) | 7,950 | 144,085 | 152,035 |
| Quarter three Internal Audit Committee Meetings | 221001 Advertising and Public Relations | 28,967 | 9,000 | 37,967 |
| | 221003 Staff Training | 149,413 | 0 | 149,413 |
| | 221009 Welfare and Entertainment | 54,126 | 44,120 | 98,246 |
| | 221011 Printing, Stationery, Photocopying and Binding | 13,690 | 0 | 13,690 |
| | 224005 Uniforms, Beddings and Protective Gear | 4,960 | 0 | 4,960 |
| | 227001 Travel inland | 148,306 | 160,295 | 308,601 |
| | 227002 Travel abroad | 61,954 | 0 | 61,954 |
| | 227004 Fuel, Lubricants and Oils | 10,500 | 43,500 | 54,000 |
| | 228002 Maintenance - Vehicles | 62,326 | 52,650 | 114,976 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 16,050 | 0 | 16,050 |
| | Total | 558,242 | 453,650 | 1,011,893 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>558,242</i> | <i>453,650</i> | <i>1,011,893</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 | 75,700 | 31,500 | 107,200 |
| | Total | 75,700 | 31,500 | 107,200 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>75,700</i> | <i>31,500</i> | <i>107,200</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | 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 (Inc. Casuals, Temporary) | 360,075 | 182,412 | 542,487 |
| | 213002 Incapacity, death benefits and funeral expenses | 841 | 300 | 1,141 |
| Developing oral questions for the Opposition in Parliament Supporting the development of Private Members Bills and Analyzing Government Bills | 221001 Advertising and Public Relations | 18,684 | 0 | 18,684 |
| | 221003 Staff Training | 81,847 | 0 | 81,847 |
| | 221007 Books, Periodicals & Newspapers | 14,000 | 0 | 14,000 |
| Alternatives to Government Policy Positions provided | 221009 Welfare and Entertainment | 17,628 | 23,800 | 41,428 |
| | 221011 Printing, Stationery, Photocopying and Binding | 75,530 | 0 | 75,530 |
| | 224005 Uniforms, Beddings and Protective Gear | 4,250 | 0 | 4,250 |
| | 225001 Consultancy Services- Short term | 180,000 | 0 | 180,000 |
| | 227001 Travel inland | 19,300 | 87,810 | 107,110 |
| | 227002 Travel abroad | 153,989 | 0 | 153,989 |
| | 227004 Fuel, Lubricants and Oils | 0 | 36,000 | 36,000 |
| | 228002 Maintenance - Vehicles | 28,767 | 38,000 | 66,767 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 29,330 | 0 | 29,330 |
| | | Total | 984,241 | 368,322 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>984,241</i> | <i>368,322</i> | <i>1,352,563</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 4: Revised Workplan

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

Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 Parliament Support Services

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|----------------|
| Support to 375 sittings of Parliament and committees provided | 221001 Advertising and Public Relations | 5,811 | 0 | 5,811 |
| 30 Committee Oversight field visits organized | 221003 Staff Training | 8,908 | 0 | 8,908 |
| Advise on matters incidental to meetings of Parliament and committees. | 221007 Books, Periodicals & Newspapers | 29,300 | 10,000 | 39,300 |
| | 221009 Welfare and Entertainment | 1,312 | 7,500 | 8,812 |
| Three International delegations and exchange programmes organized | 224005 Uniforms, Beddings and Protective Gear | 53,301 | 0 | 53,301 |
| | 227001 Travel inland | 2,400 | 4,500 | 6,900 |
| | 227002 Travel abroad | 855 | 0 | 855 |
| | 227004 Fuel, Lubricants and Oils | 0 | 7,500 | 7,500 |
| | 228002 Maintenance - Vehicles | 30,091 | 10,500 | 40,591 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 12,927 | 0 | 12,927 |
| | Total | 144,905 | 40,000 | 184,905 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>144,905</i> | <i>40,000</i> | <i>184,905</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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 | 211103 Allowances (Inc. Casuals, Temporary) | 13,281 | 50,400 | 63,681 |
| Auditor General's responses to management letter prepared | 221001 Advertising and Public Relations | 27,883 | 29,775 | 57,658 |
| | 221003 Staff Training | 241 | 0 | 241 |
| Prepare and manage all quarter four procurements for FY 2018/19 | 221009 Welfare and Entertainment | 253 | 13,740 | 13,993 |
| | 221017 Subscriptions | 20,728 | 0 | 20,728 |
| Payroll of the Parliamentary Commission for Both Members and Staff managed | 224005 Uniforms, Beddings and Protective Gear | 3,479 | 0 | 3,479 |
| | 227001 Travel inland | 6,300 | 4,500 | 10,800 |
| Nine months Financial Statements and reports for FY 2018/19 of the Commission Prepared | 227002 Travel abroad | 11,481 | 0 | 11,481 |
| | 227004 Fuel, Lubricants and Oils | 9,043 | 22,500 | 31,543 |
| Quarter four budget performance report for FY 2018/19 prepared | 228002 Maintenance - Vehicles | 10,800 | 10,500 | 21,300 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 37,350 | 0 | 37,350 |
| Presentation to the sector committee on Ministerial Policy Statement for the Parliamentary Commission for FY 2019/20 prepared | Total | 140,839 | 131,415 | 272,254 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Staff Retreat conducted | <i>Non Wage Recurrent</i> | <i>140,839</i> | <i>131,415</i> | <i>272,254</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | 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 (Inc. Casuals, Temporary) | 20,000 | 0 | 20,000 |
| | 221001 Advertising and Public Relations | 20,206 | 0 | 20,206 |
| Retrospective Digitization of all records in the Parliamentary Records Office (Registry) | 221002 Workshops and Seminars | 84,718 | 0 | 84,718 |
| | 221003 Staff Training | 15,070 | 0 | 15,070 |
| Receiving, sorting, recording and forwarding of details for either action, to respective Members of Parliament | 221007 Books, Periodicals & Newspapers | 62,675 | 30,515 | 93,190 |
| | 221009 Welfare and Entertainment | 7,105 | 5,130 | 12,235 |
| Fast-track the process of establishing a Parliamentary Archive centre | 221011 Printing, Stationery, Photocopying and Binding | 10,150 | 5,000 | 15,150 |
| | 221017 Subscriptions | 16,143 | 0 | 16,143 |
| Subscriptions to electronic resources | 222002 Postage and Courier | 0 | 7,735 | 7,735 |
| | 224005 Uniforms, Beddings and Protective Gear | 1,040 | 0 | 1,040 |
| Uploading of reports and other information on Alfresco database | 225001 Consultancy Services- Short term | 125,722 | 0 | 125,722 |
| | 227001 Travel inland | 8,640 | 4,500 | 13,140 |
| | 227002 Travel abroad | 412 | 0 | 412 |
| | 227004 Fuel, Lubricants and Oils | 1,000 | 7,500 | 8,500 |
| | 228002 Maintenance - Vehicles | 25,241 | 10,500 | 35,741 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 23,284 | 0 | 23,284 |
| | Total | 421,407 | 70,880 | 492,287 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 421,407 | 70,880 | 492,287 |
| | AIA | 0 | 0 | 0 |

Vote:104 Parliamentary Commission

QUARTER 4: 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 | 3,495 | 0 | 3,495 |
| Committees of Parliament advised and Parliamentary Commission well represented in Courts of Law | 221002 Workshops and Seminars | 1,437 | 12,750 | 14,187 |
| | 221003 Staff Training | 55,628 | 0 | 55,628 |
| Motion, Resolutions, Questions and Petitions drafted and Private Members Bill drafted. | 221007 Books, Periodicals & Newspapers | 50,217 | 61,734 | 111,951 |
| | 221009 Welfare and Entertainment | 5,329 | 6,300 | 11,629 |
| Proposed amendments drafted and final text of passed Bill compiled | 221017 Subscriptions | 30,645 | 15,275 | 45,920 |
| | 225001 Consultancy Services- Short term | 10,650 | 3,750 | 14,400 |
| The Attorney General well furnished with information for defending the institution of Parliament. | 227001 Travel inland | 7,900 | 4,500 | 12,400 |
| | 227002 Travel abroad | 21,634 | 0 | 21,634 |
| Participate in international and regional fora on legal and legislative services to Parliaments | 227004 Fuel, Lubricants and Oils | 0 | 7,500 | 7,500 |
| | 228002 Maintenance - Vehicles | 25,542 | 10,500 | 36,042 |
| Trainings for staff conducted | 228003 Maintenance – Machinery, Equipment & Furniture | 10,500 | 0 | 10,500 |
| | Total | 222,976 | 122,309 | 345,286 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>222,976</i> | <i>122,309</i> | <i>345,286</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | 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 (Inc. Casuals, Temporary) | 24,800 | 12,600 | 37,400 |
| Quarterly Lifts, stand by generators, air conditioning equipment, firefighting equipment, gymnasium equipment and photocopier satisfactorily maintained | 213001 Medical expenses (To employees) | 113,326 | 84,225 | 197,552 |
| | 221001 Advertising and Public Relations | 90 | 0 | 90 |
| | 221003 Staff Training | 90,441 | 0 | 90,441 |
| The exterior and interior of the Parliament building adequately maintained and cleaned | 221009 Welfare and Entertainment | 55,711 | 32,041 | 87,752 |
| Occupational health and safety measures enforced | 223005 Electricity | 191,417 | 180,472 | 371,890 |
| Breastfeeding facility services adequately provided | 223006 Water | 35,948 | 65,000 | 100,948 |
| | 224004 Cleaning and Sanitation | 61,669 | 142,573 | 204,242 |
| Parliamentary gym facilities and services provided to Members and Staff | 224005 Uniforms, Beddings and Protective Gear | 44,300 | 0 | 44,300 |
| Quarterly utility Bills verified and settled | 227001 Travel inland | 10,600 | 4,500 | 15,100 |
| | 227002 Travel abroad | 108,117 | 0 | 108,117 |
| Support to Parliamentary Plenary sittings and other ceremonial sessions provided | 227004 Fuel, Lubricants and Oils | 17,244 | 100,248 | 117,492 |
| | 228001 Maintenance - Civil | 198,832 | 171,478 | 370,310 |
| | 228002 Maintenance - Vehicles | 4,538 | 10,500 | 15,038 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 147,586 | 114,655 | 262,241 |
| | Total | 1,104,619 | 918,293 | 2,022,912 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>1,104,619</i> | <i>918,293</i> | <i>2,022,912</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 4: 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 (Inc. Casuals, Temporary) | 398,520 | 132,840 | 531,360 |
| 35 live broadcasts of parliamentary proceedings on national radio | 221001 Advertising and Public Relations | 10,000 | 0 | 10,000 |
| | 221003 Staff Training | 82,941 | 0 | 82,941 |
| 35 audio recordings of parliamentary proceedings on master tapes | 221009 Welfare and Entertainment | 12,825 | 6,500 | 19,325 |
| | 221011 Printing, Stationery, Photocopying and Binding | 28,094 | 23,826 | 51,921 |
| 35 video recordings of parliamentary proceedings on DVD | 221017 Subscriptions | 4,559 | 0 | 4,559 |
| | 224005 Uniforms, Beddings and Protective Gear | 6,890 | 0 | 6,890 |
| 4 CCTV Network extensions/connections. | 227001 Travel inland | 6,150 | 4,500 | 10,650 |
| 35 edited transcripts of Parliamentary proceedings | 227002 Travel abroad | 86,939 | 0 | 86,939 |
| | 227004 Fuel, Lubricants and Oils | 0 | 7,500 | 7,500 |
| 50 copies x 45 Issues of the Daily Hansard | 228002 Maintenance - Vehicles | 27,673 | 10,500 | 38,173 |
| 35 Issues of Daily Hansard posted on the Intranet handled | 228003 Maintenance – Machinery, Equipment & Furniture | 49,870 | 35,938 | 85,808 |
| | Total | 714,461 | 221,604 | 936,065 |
| 35 copies x 3 Hansard monthly bound volumes produced | | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> |
| 35 copies x 3 Hansard monthly bound volumes produced | | <i>Non Wage Recurrent</i> | <i>714,461</i> | <i>221,604</i> |
| 1 CD-ROM of the monthly Hansards in the quarter | | <i>AIA</i> | <i>0</i> | <i>0</i> |
| 3 copies of the monthly Hansard posted on the Parliamentary website | | | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 4: 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 | 10,000 | 0 | 10,000 |
| | 221003 Staff Training | 59,484 | 0 | 59,484 |
| | 221009 Welfare and Entertainment | 8,880 | 8,100 | 16,980 |
| 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 | 23,120 | 14,000 | 37,120 |
| | 221017 Subscriptions | 8,280 | 0 | 8,280 |
| | 227001 Travel inland | 58,831 | 63,786 | 122,617 |
| 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 | 144,482 | 0 | 144,482 |
| | 227004 Fuel, Lubricants and Oils | 780 | 9,000 | 9,780 |
| | 228002 Maintenance - Vehicles | 30,405 | 10,500 | 40,905 |
| Initiate and Carry out Topical studies of interest to Parliament and its Committees | 228003 Maintenance – Machinery, Equipment & Furniture | 9,438 | 0 | 9,438 |
| | Total | 353,699 | 105,386 | 459,085 |
| Undertake Field visits to selected districts to ascertain performance of selected Government projects and programmes | | Wage Recurrent | 0 | 0 |
| | | Non Wage Recurrent | 353,699 | 105,386 |
| 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)

Vote:104 Parliamentary Commission

QUARTER 4: 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 | 10,000 | 0 | 10,000 |
| | 221002 Workshops and Seminars | 1,777 | 0 | 1,777 |
| | 221003 Staff Training | 86,014 | 0 | 86,014 |
| Establishing and maintaining relationships with strategic development partners in the funding and management of the Parliamentary Strategic Plan | 221009 Welfare and Entertainment | 3,453 | 4,500 | 7,953 |
| | 221011 Printing, Stationery, Photocopying and Binding | 3,700 | 0 | 3,700 |
| Monitoring the performance of Parliament in the execution of its component of the National Development Plan | 227001 Travel inland | 4,650 | 4,500 | 9,150 |
| | 227002 Travel abroad | 47,307 | 0 | 47,307 |
| Monitoring and evaluation of the performance of Parliament as an institution | 227004 Fuel, Lubricants and Oils | 0 | 7,500 | 7,500 |
| | 228002 Maintenance - Vehicles | 18,314 | 10,500 | 28,814 |
| Management of the M&E framework for Parliament's role in overseeing the Executive | 228003 Maintenance – Machinery, Equipment & Furniture | 10,500 | 0 | 10,500 |
| | Total | 185,716 | 27,000 | 212,716 |
| Coordinating the work and interface of Civil Society Organisations & other stakeholders with Parliament | | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> |
| Hold Quarterly sector reviews and planning meetings to assess performance of Parliament and produce quarterly reports | | <i>Non Wage Recurrent</i> | <i>185,716</i> | <i>212,716</i> |
| | | <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 | | | | |

Vote:104 Parliamentary Commission

QUARTER 4: 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 | 1,185 | 0 | 1,185 |
| Latest version of Operating system(s) and latest & licensed office applications software. | 221003 Staff Training | 167,678 | 0 | 167,678 |
| | 221008 Computer supplies and Information Technology (IT) | 82,639 | 180,524 | 263,163 |
| Searchable information systems such as Hansard and bill tracking systems. | 221009 Welfare and Entertainment | 3,833 | 5,310 | 9,143 |
| Latest antivirus and access control security system on Servers/data centers. | 222001 Telecommunications | 118,057 | 112,400 | 230,457 |
| | 222003 Information and communications technology (ICT) | 97,948 | 100,470 | 198,418 |
| An operational interactive Parliamentary Website established. | 224005 Uniforms, Beddings and Protective Gear | 2,250 | 0 | 2,250 |
| | 227001 Travel inland | 4,140 | 4,500 | 8,640 |
| Adequate digital telephone services for all offices and Efficient ICT user-support services for all offices at Parliament provided | 227002 Travel abroad | 23,508 | 0 | 23,508 |
| | 227004 Fuel, Lubricants and Oils | 0 | 7,500 | 7,500 |
| | 228002 Maintenance - Vehicles | 26,551 | 10,500 | 37,051 |
| Quarterly maintenance of PABX equipment & telephone network. | 228003 Maintenance – Machinery, Equipment & Furniture | 165,810 | 75,875 | 241,685 |
| Biannual maintenance of computer equipment and network. | Total | 693,599 | 497,078 | 1,190,677 |
| Quarterly IT skills training for MPs and Staff. | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>693,599</i> | <i>497,078</i> | <i>1,190,677</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 4: 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 |
|---|---|--------------------|------------------|----------------|
| Carry out Induction for the Newly recruited and promoted staff | 211103 Allowances (Inc. Casuals, Temporary) | 23,442 | 24,435 | 47,877 |
| Carry out Performance review workshops; Appraisal discussions/meetings;Constitute the Reward & Recognition Committee. | 213003 Retrenchment costs | 21,787 | 0 | 21,787 |
| | 221001 Advertising and Public Relations | 15,281 | 22,315 | 37,596 |
| Procure services of Medical insurance providers Sensitisation. | 221003 Staff Training | 53,046 | 0 | 53,046 |
| | 221004 Recruitment Expenses | 77,672 | 0 | 77,672 |
| Submit requests for Long service awards for retirees | 221009 Welfare and Entertainment | 7,224 | 17,107 | 24,331 |
| | 221017 Subscriptions | 11,008 | 0 | 11,008 |
| | 225001 Consultancy Services- Short term | 33,529 | 0 | 33,529 |
| | 227001 Travel inland | 4,693 | 4,500 | 9,193 |
| | 227002 Travel abroad | 14,518 | 0 | 14,518 |
| | 227004 Fuel, Lubricants and Oils | 7,500 | 7,500 | 15,000 |
| | 228002 Maintenance - Vehicles | 22,163 | 10,500 | 32,663 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 7,950 | 0 | 7,950 |
| | Total | 299,814 | 86,357 | 386,171 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>299,814</i> | <i>86,357</i> | <i>386,171</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | 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 | 170,710 | 828,475 | 999,185 |
| | 221002 Workshops and Seminars | 184,440 | 250,000 | 434,440 |
| | 221003 Staff Training | 7,947 | 0 | 7,947 |
| | 221007 Books, Periodicals & Newspapers | 112,487 | 41,611 | 154,098 |
| 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. | 221009 Welfare and Entertainment | 14,195 | 113,589 | 127,784 |
| | 221017 Subscriptions | 22,864 | 0 | 22,864 |
| Foreign travel and guest relation services to Parliament provided | 227001 Travel inland | 22,540 | 67,320 | 89,860 |
| | 227002 Travel abroad | 32,149 | 265,788 | 297,936 |
| 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 | 227004 Fuel, Lubricants and Oils | 3,660 | 19,500 | 23,160 |
| | 228002 Maintenance - Vehicles | 11,586 | 17,100 | 28,686 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 7,102 | 0 | 7,102 |
| | Total | 589,680 | 1,603,382 | 2,193,062 |
| Conduct tours, radio & TV talk shows and other activities providing information to the public | | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> |
| | | <i>Non Wage Recurrent</i> | <i>589,680</i> | <i>1,603,382</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. The plan is to visit at least 30 schools and host two activities with about 20 schools represented in total | | <i>AIA</i> | <i>0</i> | <i>0</i> |
| | | | | |
| The planned visit at least 30 schools and host two activities with about 20 schools represented in total | | | | |

Vote:104 Parliamentary Commission

QUARTER 4: 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 (Inc. Casuals, Temporary) | 24,129 | 24,000 | 48,129 |
| Provide Strategic direction of the parliamentary service to ensure proper leadership and administration of the Parliament | 221001 Advertising and Public Relations | 21,484 | 7,500 | 28,984 |
| | 221003 Staff Training | 23,442 | 0 | 23,442 |
| | 221009 Welfare and Entertainment | 10,218 | 15,000 | 25,218 |
| Manage the operation needs of the security of Parliament | 227001 Travel inland | 1,475 | 13,500 | 14,975 |
| | 227002 Travel abroad | 56,878 | 0 | 56,878 |
| | 227004 Fuel, Lubricants and Oils | 4,181 | 22,500 | 26,681 |
| | 228002 Maintenance - Vehicles | 19,184 | 31,500 | 50,684 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 44,783 | 781,503 | 826,286 |
| | Total | 205,773 | 895,503 | 1,101,276 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>205,773</i> | <i>895,503</i> | <i>1,101,276</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 |
|--|---|--------------------|------------------|----------------|
| Reviewed budget Efficiency of Controls | 211103 Allowances (Inc. Casuals, Temporary) | 6,000 | 0 | 6,000 |
| Review of previous Audit recommendations by Auditor General | 221001 Advertising and Public Relations | 10,000 | 0 | 10,000 |
| | 221003 Staff Training | 14,337 | 0 | 14,337 |
| Review of Integrated financial management Systems (IFMIS) Pay roll, recruitment and training plan audit. | 221009 Welfare and Entertainment | 7,486 | 3,000 | 10,486 |
| | 221017 Subscriptions | 2,060 | 0 | 2,060 |
| Review procurement management; Vehicle maintenance and Fuel Management | 227001 Travel inland | 13,500 | 4,500 | 18,000 |
| Evaluate the management of advance payments and accountability for advances | 227002 Travel abroad | 23,803 | 0 | 23,803 |
| Project fund management | 227004 Fuel, Lubricants and Oils | 22,500 | 7,500 | 30,000 |
| Performance Audit of parliamentary staff welfare fund | 228002 Maintenance - Vehicles | 4,790 | 10,500 | 15,290 |
| Asset management. | | | | |
| | Total | 104,475 | 25,500 | 129,975 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>104,475</i> | <i>25,500</i> | <i>129,975</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | 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 |
|---|---|--------------------|------------------|----------------|
| 82 Committee Issue Briefs prepared | | | | |
| 100 Standard Desk Research Reports produced | 221001 Advertising and Public Relations | 7,286 | 0 | 7,286 |
| 5 Bill analysis reports for MPs and Committees. | 221003 Staff Training | 4,831 | 0 | 4,831 |
| 1 Policy Analysis reports produced | 221009 Welfare and Entertainment | 10,043 | 13,475 | 23,518 |
| 1 Monitoring and Evaluation studies conducted | 221011 Printing, Stationery, Photocopying and Binding | 40,958 | 22,725 | 63,683 |
| 1 Pro-active Research Studies conducted | 221017 Subscriptions | 30,000 | 0 | 30,000 |
| | 224005 Uniforms, Beddings and Protective Gear | 6,581 | 0 | 6,581 |
| Operationalize the Databank for Research Products | 227001 Travel inland | 40,110 | 117,840 | 157,950 |
| | 227002 Travel abroad | 5,170 | 0 | 5,170 |
| 1 Capacity building activities for staff (external) | 227004 Fuel, Lubricants and Oils | 8,197 | 22,950 | 31,147 |
| Publish Research Agenda 2019/20 | 228002 Maintenance - Vehicles | 51,502 | 21,000 | 72,502 |
| Revised Guidelines for Policy Analysis produced | 228003 Maintenance – Machinery, Equipment & Furniture | 15,400 | 0 | 15,400 |
| | Total | 220,078 | 197,990 | 418,068 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>220,078</i> | <i>197,990</i> | <i>418,068</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 (Inc. Casuals, Temporary) | 3,480 | 4,000 | 7,480 |
| | 221001 Advertising and Public Relations | 5,199 | 0 | 5,199 |
| Build Capacity of the Administrative Staff of the Department | 221003 Staff Training | 117,438 | 0 | 117,438 |
| | 221009 Welfare and Entertainment | 53,495 | 9,085 | 62,580 |
| | 221017 Subscriptions | 2,170 | 0 | 2,170 |
| | 224005 Uniforms, Beddings and Protective Gear | 78,295 | 0 | 78,295 |
| | 227001 Travel inland | 15,152 | 80,166 | 95,318 |
| | 227002 Travel abroad | 74,315 | 0 | 74,315 |
| | 227004 Fuel, Lubricants and Oils | 617 | 205,572 | 206,189 |
| | 228002 Maintenance - Vehicles | 580,619 | 430,750 | 1,011,369 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 13,428 | 4,988 | 18,415 |
| | Total | 944,208 | 734,560 | 1,678,769 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>944,208</i> | <i>734,560</i> | <i>1,678,769</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:104 Parliamentary Commission

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | 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 (Inc. Casuals, Temporary) | 399,038 | 0 | 399,038 |
| 35 Committee Oversight field visits conducted | 221001 Advertising and Public Relations | 89,785 | 136,800 | 226,585 |
| 5 Petitions disposed of | 221002 Workshops and Seminars | 73,900 | 583,200 | 657,100 |
| 10 Committee reports produced | 221009 Welfare and Entertainment | 203,133 | 317,250 | 520,383 |
| | 221011 Printing, Stationery, Photocopying and Binding | 56,431 | 20,750 | 77,181 |
| | 227001 Travel inland | 1,288,009 | 944,820 | 2,232,829 |
| | 227002 Travel abroad | 110,216 | 2,843,088 | 2,953,303 |
| | 227004 Fuel, Lubricants and Oils | 9,461 | 30,000 | 39,461 |
| | Total | 2,229,973 | 4,875,907 | 7,105,880 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>2,229,973</i> | <i>4,875,907</i> | <i>7,105,880</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 (Inc. Casuals, Temporary) | 21,950 | 34,500 | 56,450 |
| Statements of Business for the House prepared | 221001 Advertising and Public Relations | 5,940 | 0 | 5,940 |
| Facilitated the Leader of Government Business to make statements and responses during the Prime Minister's Question Time | 221002 Workshops and Seminars | 33,397 | 0 | 33,397 |
| | 221003 Staff Training | 9,392 | 0 | 9,392 |
| Monitored Ministers attendance of Parliamentary sittings | 221009 Welfare and Entertainment | 51,117 | 35,740 | 86,857 |
| | 227001 Travel inland | (8,600) | 49,125 | 40,525 |
| Ensured coordination with the Speaker and Party Whips on Parliamentary Business | 227002 Travel abroad | 44,948 | 0 | 44,948 |
| | 227004 Fuel, Lubricants and Oils | 0 | 7,500 | 7,500 |
| | 228002 Maintenance - Vehicles | 30,216 | 10,500 | 40,716 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 10,500 | 0 | 10,500 |
| | Total | 198,861 | 137,365 | 336,226 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>198,861</i> | <i>137,365</i> | <i>336,226</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

Vote:104 Parliamentary Commission

QUARTER 4: 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 |
| Installed Air condition equipment for North and East wings of Parliament Buildings and a Vehicle inspection bay constructed | 312101 Non-Residential Buildings | 25,779,689 | 0 | 25,779,689 |
| | Total | 25,779,689 | 0 | 25,779,689 |
| | <i>GoU Development</i> | <i>25,779,689</i> | <i>0</i> | <i>25,779,689</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 | | | | |
| 10 vehicles (Station Wagon, a Bus & Double Cabin Pick-up Delivered | 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 | | | | |
| Assorted Machinery and Equipment procured for the 366 offices of Members of Parliament procured | Item | Balance b/f | New Funds | Total |
| | 312202 Machinery and Equipment | 1,759,806 | 0 | 1,759,806 |
| | Total | 1,759,806 | 0 | 1,759,806 |
| | <i>GoU Development</i> | <i>1,759,806</i> | <i>0</i> | <i>1,759,806</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 | | | | |
| 4. Assorted office furniture and fittings for 366 offices of Members of Parliament procured | Item | Balance b/f | New Funds | Total |
| | 312203 Furniture & Fixtures | 3,363,325 | 0 | 3,363,325 |
| | Total | 3,363,325 | 0 | 3,363,325 |
| | <i>GoU Development</i> | <i>3,363,325</i> | <i>0</i> | <i>3,363,325</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 | 84,079,588 | 135,898,338 | 219,977,925 |
| | <i>Wage Recurrent</i> | <i>(16,958)</i> | <i>23,002,772</i> | <i>22,985,814</i> |
| | <i>Non Wage Recurrent</i> | <i>22,550,226</i> | <i>112,895,566</i> | <i>135,445,791</i> |
| | <i>GoU Development</i> | <i>61,546,320</i> | <i>0</i> | <i>61,546,320</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> |