

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	86.863	43.432	43.432	40.962	50.0%	47.2%	94.3%
Non Wage	358.116	202.796	202.796	177.658	56.6%	49.6%	87.6%
Devt. GoU	24.997	11.240	11.240	0.743	45.0%	3.0%	6.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	469.977	257.468	257.468	219.363	54.8%	46.7%	85.2%
Total GoU+Ext Fin (MTEF)	469.977	257.468	257.468	219.363	54.8%	46.7%	85.2%
Arrears	0.135	0.135	0.135	0.000	100.0%	0.0%	0.0%
Total Budget	470.111	257.602	257.602	219.363	54.8%	46.7%	85.2%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	470.111	257.602	257.602	219.363	54.8%	46.7%	85.2%
Total Vote Budget Excluding Arrears	469.977	257.468	257.468	219.363	54.8%	46.7%	85.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1551 Parliament	469.98	257.47	219.36	54.8%	46.7%	85.2%
Total for Vote	469.98	257.47	219.36	54.8%	46.7%	85.2%

Matters to note in budget execution

The current 10th Parliament has 449 Members which number is expected to increase further as new administrative units are being brought on board. This has already had an impact on the current physical space and therefore the need to expedite the construction project to avail a conducive environment for effective legislation.

In addition, a number of recurrent activities have emerged, significantly impacting on the currently approved budget (FY 2016/17) since they had not been provided for in the budget. For example the money for MPs motor vehicles. As a result, the gratuity for Members for the FY 2016/17 was deferred to FY 2017/18

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

(i) Major unspent balances
Programs , Projects
Program 1551 Parliament

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7,583 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: This Caters for Rent, NSSF,Staff PAYE and Pension contribution	
<i>Items</i>	
2,687,568,979 UShs	Item: 211103 Allowances
Reason: Pay as you earn from staff allowances paid in January,2017	
1,985,980,376 UShs	Item: 223003 Rent – (Produced Assets) to private entities
Reason: The rent payment was settled in January,2017	
1,871,220,907 UShs	Item: 212101 Social Security Contributions
Reason: 30% staff contribution to Parliamentary Pension Scheme and 15% NSSF contribution for staff on contract was made in January,2017	
783,669,375 UShs	Item: 262101 Contributions to International Organisations (Current)
Reason: Quarter two remittance to Pension and IPS delayed	
249,999,999 UShs	Item: 225001 Consultancy Services- Short term
Reason: The procurement of consultancy firms is on-going	
6,471 Bn Shs	<i>SubProgram/Project :02 Members of Parliament</i>
Reason: MPs PAYE, Contributions to International Parliamentary Organisations and Committee oversight visits not yet undertaken	
<i>Items</i>	
4,031,626,000 UShs	Item: 211103 Allowances
Reason: PAYE for MPs paid in January,2017	
669,111,992 UShs	Item: 264101 Contributions to Autonomous Institutions
Reason: Pending invoices from various Parliamentary Associations	
488,544,519 UShs	Item: 221006 Commissions and related charges
Reason: Pending Committee oversight field visits	
471,995,181 UShs	Item: 212101 Social Security Contributions
Reason: Outstanding computation for the New MPs	
328,271,473 UShs	Item: 227002 Travel abroad
Reason: Pending Air ticket invoices	
0.684 Bn Shs	<i>SubProgram/Project :03 Office of the Speaker</i>
Reason: Delayed vehicle repair invoices and other invoices for the supplies and services offered	
<i>Items</i>	
180,643,779 UShs	Item: 228002 Maintenance - Vehicles
Reason: Delayed invoices from service provider	
121,804,150 UShs	Item: 221009 Welfare and Entertainment
Reason: Pending invoices on Entertainment	
117,206,250 UShs	Item: 221003 Staff Training
Reason: Training scheduled for third quarter	
49,000,000 UShs	Item: 227004 Fuel, Lubricants and Oils
Reason: Fuel to be requisitioned in third quarter	
32,931,000 UShs	Item: 224005 Uniforms, Beddings and Protective Gear
Reason: Procurement process on-going	
0.699 Bn Shs	<i>SubProgram/Project :04 Office of the Deputy Speaker</i>

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Reason: Fewer out reach activities undertaken	
<i>Items</i>	
205,001,432 UShs	Item: 228002 Maintenance - Vehicles
	Reason: Fewer out reach activities undertaken
125,000,000 UShs	Item: 227004 Fuel, Lubricants and Oils
	Reason: Fewer out reach activities undertaken
105,108,159 UShs	Item: 224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement process on-going
76,754,236 UShs	Item: 221003 Staff Training
	Reason: Training scheduled to Third quarter
58,050,750 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process on-going
0.945 Bn Shs	<i>SubProgram/Project :05 Parliamentary Commission Secretariat</i>
Reason: Fewer out reach activities undertaken by Commissioners	
<i>Items</i>	
224,006,272 UShs	Item: 211103 Allowances
	Reason: Speaker's allowances
174,720,000 UShs	Item: 227001 Travel inland
	Reason: Allowances for the Police Escorts
157,053,440 UShs	Item: 221001 Advertising and Public Relations
	Reason: Activities scheduled for third quarter
104,886,751 UShs	Item: 221003 Staff Training
	Reason: Training re-scheduled to third quarter
101,941,600 UShs	Item: 228002 Maintenance - Vehicles
	Reason: Fewer out reach activities undertaken
0.867 Bn Shs	<i>SubProgram/Project :06 Leader of the Opposition</i>
Reason: Fewer out reach activities undertaken	
<i>Items</i>	
375,365,774 UShs	Item: 211103 Allowances
	Reason: Allowances paid in January,2017
107,999,999 UShs	Item: 225001 Consultancy Services- Short term
	Reason: Procurement process on-going
82,960,000 UShs	Item: 227001 Travel inland
	Reason: Fewer field trips undertaken
74,934,860 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process delayed
67,132,812 UShs	Item: 228002 Maintenance - Vehicles
	Reason: Fewer out reach activities undertaken
0.458 Bn Shs	<i>SubProgram/Project :07 Department of Clerks</i>
Reason: Procurement process not completed by end of second quarter	

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<i>Items</i>	
182,423,700 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Procurement process not completed
109,080,463 UShs	Item: 224005 Uniforms, Beddings and Protective Gear Reason: Procurement process not completed
58,249,999 UShs	Item: 221008 Computer supplies and Information Technology (IT) Reason: Procurement process not completed
26,032,000 UShs	Item: 221007 Books, Periodicals & Newspapers Reason: Procurement process not completed
21,000,000 UShs	Item: 228003 Maintenance – Machinery, Equipment & Furniture Reason: Reduced machine breakdown
0.186 Bn Shs	<i>SubProgram/Project :08 Department of Finance and Administration</i> Reason: Subscription for ACCA, CPA paid in January,2017
<i>Items</i>	
33,167,905 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Procurement process not completed
32,444,637 UShs	Item: 211103 Allowances Reason: Pending allowances for external consultants whose account numbers had not been captured by end of quarter two
25,190,200 UShs	Item: 221008 Computer supplies and Information Technology (IT) Reason: Procurement process not completed
24,910,000 UShs	Item: 221001 Advertising and Public Relations Reason: Fewer adverts
23,750,000 UShs	Item: 221017 Subscriptions Reason: Subscription for ACCA, CPA paid in January,2017
0.437 Bn Shs	<i>SubProgram/Project :09 Department of Library and Research</i> Reason: Pending completion of procurement process
<i>Items</i>	
151,826,818 UShs	Item: 225001 Consultancy Services- Short term Reason: Pending completion of procurement process
86,238,681 UShs	Item: 221003 Staff Training Reason: Training re-scheduled for third quarter
49,711,850 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Pending completion of procurement process
47,449,999 UShs	Item: 221008 Computer supplies and Information Technology (IT) Reason: Pending completion of procurement process
25,684,351 UShs	Item: 228003 Maintenance – Machinery, Equipment & Furniture Reason: Reduced machine photocopier breakdown
0.322 Bn Shs	<i>SubProgram/Project :10 Department of Legal and Legislative Services</i> Reason: Pending travel air ticket invoices
<i>Items</i>	

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130,922,476 UShs	Item: 221007 Books, Periodicals & Newspapers Reason: Procurement process not completed
42,120,001 UShs	Item: 221017 Subscriptions Reason: Subscription paid in January,2017
35,158,661 UShs	Item: 227002 Travel abroad Reason: Pending travel air ticket invoices
34,849,998 UShs	Item: 221008 Computer supplies and Information Technology (IT) Reason: Procurement process not completed
23,124,999 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Procurement process not completed
1.063 Bn Shs	SubProgram/Project :11 Department of Sergeant-At-Arms Reason: Delayed submission of invoices by service providers
<i>Items</i>	
344,877,611 UShs	Item: 223005 Electricity Reason: Delayed submission of invoices by UMEME
138,474,038 UShs	Item: 228003 Maintenance – Machinery, Equipment & Furniture Reason: Delayed submission of invoices by service providers
137,013,153 UShs	Item: 228001 Maintenance - Civil Reason: Delayed submission of invoices by service providers
74,699,999 UShs	Item: 224005 Uniforms, Beddings and Protective Gear Reason: Delayed submission of invoices by service providers
73,825,200 UShs	Item: 227004 Fuel, Lubricants and Oils Reason: Fuel requisition for January,2017
0.533 Bn Shs	SubProgram/Project :12 Department of Official Report Reason: Delayed submission of invoices by service providers
<i>Items</i>	
189,602,448 UShs	Item: 211103 Allowances Reason: Transcribing allowances paid in January,2017
77,099,999 UShs	Item: 221008 Computer supplies and Information Technology (IT) Reason: Procurement process not completed
74,999,999 UShs	Item: 224005 Uniforms, Beddings and Protective Gear Reason: Delayed submission of invoices by service providers
74,659,025 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Delayed submission of invoices by service providers
58,518,250 UShs	Item: 228003 Maintenance – Machinery, Equipment & Furniture Reason: Delayed submission of invoices by service providers
0.286 Bn Shs	SubProgram/Project :13 Parliamentary Budget Office Reason: Procurement process not completed by end of quarter two and Pending invoices for air tickets
<i>Items</i>	
104,372,000 UShs	Item: 227001 Travel inland Reason: Budget monitoring field visits re-scheduled to Thrid quarter

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50,132,499 UShs	Item: 221008 Computer supplies and Information Technology (IT) Reason: Procurement process not completed by end of quarter two
30,586,745 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Procurement process not completed by end of quarter two
16,034,741 UShs	Item: 227002 Travel abroad Reason: Pending invoices for air tickets
14,703,840 UShs	Item: 228002 Maintenance - Vehicles Reason: reduced vehicle breakdown
0.124 Bn Shs	<i>SubProgram/Project :14 Planning and Development Coordination Office</i> Reason: No vehicle breakdown cases reported
Items	
36,188,626 UShs	Item: 221003 Staff Training Reason: Training scheduled for January,2017
23,132,251 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Procurement process not completed by end of quarter two
14,499,999 UShs	Item: 221008 Computer supplies and Information Technology (IT) Reason: Procurement process not completed by end of quarter two
11,441,451 UShs	Item: 227002 Travel abroad Reason: Pending invoices for air tickets
11,193,580 UShs	Item: 228002 Maintenance - Vehicles Reason: No vehicle breakdown cases reported
1.050 Bn Shs	<i>SubProgram/Project :15 Information and Communications Technology</i> Reason: Staff retreat scheduled for January,2017 and Quarterly maintenance of computers scheduled for January,2017
Items	
379,430,060 UShs	Item: 221008 Computer supplies and Information Technology (IT) Reason: Pending quarterly immanence
261,729,184 UShs	Item: 222003 Information and communications technology (ICT) Reason: Pending invoices from service providers
190,328,578 UShs	Item: 222001 Telecommunications Reason: Un- paid quarter two Bills
134,697,950 UShs	Item: 228003 Maintenance – Machinery, Equipment & Furniture Reason: Quarterly maintenance of computers scheduled for January,2017
17,500,966 UShs	Item: 221003 Staff Training Reason: Staff retreat scheduled for January,2017
0.722 Bn Shs	<i>SubProgram/Project :16 Human Resources Department</i> Reason: External recruitment exercise on-going
Items	
265,529,487 UShs	Item: 221004 Recruitment Expenses Reason: External recruitment exercise on-going
150,172,100 UShs	Item: 221009 Welfare and Entertainment Reason: The invoice for gift hampers for Christmas not settled

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66,600,000 UShs	Item: 225001 Consultancy Services- Short term Reason: Procurement process not
59,237,071 UShs	Item: 213002 Incapacity, death benefits and funeral expenses Reason: No case reported
54,299,999 UShs	Item: 211103 Allowances Reason: External recruitment exercise on-going
1.053 Bn Shs	SubProgram/Project :17 Public Relations Office Reason: Parliament week scheduled for third quarter
<i>Items</i>	
541,814,494 UShs	Item: 221001 Advertising and Public Relations Reason: Parliament week scheduled for third quarter
107,777,102 UShs	Item: 221007 Books, Periodicals & Newspapers Reason: Procurement process not completed by end of quarter two
90,133,000 UShs	Item: 227001 Travel inland Reason: Fewer outreach activities undertaken
75,028,251 UShs	Item: 221003 Staff Training Reason: Pending Departmental retreat
69,570,061 UShs	Item: 227002 Travel abroad Reason: Pending invoices for airline companies
0.361 Bn Shs	SubProgram/Project :18 Office of the Clerk to Parliament Reason: Travel abroad trips re-scheduled to third quarter
<i>Items</i>	
88,756,370 UShs	Item: 227002 Travel abroad Reason: Travel abroad trips re-scheduled to third quarter
50,890,773 UShs	Item: 228002 Maintenance - Vehicles Reason: Reduced vehicle breakdown
46,265,000 UShs	Item: 228003 Maintenance – Machinery, Equipment & Furniture Reason: Reduced machine breakdown
44,929,999 UShs	Item: 221008 Computer supplies and Information Technology (IT) Reason: Delayed invoices from trading partners
39,527,500 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Delayed delivery of invoices from trading partners
0.035 Bn Shs	SubProgram/Project :19 Internal Audit Reason: Subscription for CPA and ACCA paid in January,2017
<i>Items</i>	
16,019,349 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Procurement process not completed by end of second quarter
6,366,000 UShs	Item: 221008 Computer supplies and Information Technology (IT) Reason: Procurement process not completed by end of second quarter
3,558,971 UShs	Item: 221003 Staff Training Reason: Exchange rate differences

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2,999,999 UShs	Item: 221009 Welfare and Entertainment Reason: The Chief Internal Auditor n
2,660,000 UShs	Item: 221017 Subscriptions Reason: Subscription for CPA and ACCA paid in January,2017
0.174 Bn Shs	SubProgram/Project :20 Parliamentary Research Services Reason: Additional Research studies to be conducted in January,2017
<i>Items</i>	
56,892,904 UShs	Item: 228002 Maintenance - Vehicles Reason: No additional cases reported on vehicle breakdown
55,856,875 UShs	Item: 227001 Travel inland Reason: Additional Research studies to be conducted in January,2017
41,316,730 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Procurement process not completed by end of quarter two
40,017,900 UShs	Item: 221008 Computer supplies and Information Technology (IT) Reason: Procurement process not completed by end of quarter two
30,000,000 UShs	Item: 221017 Subscriptions Reason: Subscription to be remitted in January,2017
1.084 Bn Shs	SubProgram/Project :21 Administration and Transport Logistics Reason: Fewer trips undertaken and thus reduced vehicle breakdown
<i>Items</i>	
508,744,496 UShs	Item: 228002 Maintenance - Vehicles Reason: Fewer trips undertaken and thus reduced vehicle breakdown
228,760,000 UShs	Item: 227004 Fuel, Lubricants and Oils Reason: Fewer trips undertaken by drivers
98,699,999 UShs	Item: 224005 Uniforms, Beddings and Protective Gear Reason: Procurement process to be completed in January,2017
90,700,000 UShs	Item: 227001 Travel inland Reason: Fewer trips undertaken by drivers
68,495,760 UShs	Item: 221009 Welfare and Entertainment Reason: Un-paid invoices on staff party
10.497 Bn Shs	SubProgram/Project :0355 Rehabilitation of Parliament Reason: The bulk of this money was planned to fund the construction of the New Chamber and the contract has not been awarded
<i>Items</i>	
4,055,136,071 UShs	Item: 312101 Non-Residential Buildings Reason: The bulk of this money was planned to fund the construction of the New Chamber and the contract has not been awarded
3,330,062,414 UShs	Item: 312202 Machinery and Equipment Reason: Procurement process for the Public address / recording system initiated
1,557,300,000 UShs	Item: 312201 Transport Equipment Reason: The procurement process has been initiated
1,554,571,420 UShs	Item: 312203 Furniture & Fixtures 8/80

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Reason: Awaiting delivery of furniture

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1551 Parliament			
Output: 155102 Standing Committee Services			
<i>Description of Performance:</i>	Hold 1,500 standing and Sectoral Committee meetings; Organize 200 Oversight Committee field visits; produce for Plenary 100 Committee reports and conduct 40 Public Hearings	Conducted 22 Oversight field visits, held 615 Oversight field visits, 8 Public Hearings and 18 Committee reports produced	Committee field visits re-scheduled to quarter three
<i>Performance Indicators:</i>			
<i>Number of committee meetings held</i>	1500	615	
<i>Number of committee reports produced and considered by plenary</i>	100	100	
<i>Number of oversight field trips conducted</i>	200	22	
Output Cost: US\$ Bn:	25.072	US\$ Bn: 12.047	% Budget Spent: 48.1%
Program Cost:	US\$ Bn: 469.977	US\$ Bn: 12.047	% Budget Spent: 2.6%
Total Cost for Vote:	US\$ Bn: 469.977	US\$ Bn: 12.047	% Budget Spent: 2.6%

Performance highlights for the Quarter

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The first quarter of the FY 2016/17 coincided with the opening of the first session of the New 10th Parliament. The new Parliament started with 426 MPs. This number however increased in July with the coming into effect of new Districts and ex- Officials. During this period, a number of activities were carried out as follows:-

1. Swearing in ceremony of the Members - elect of the 10th Parliament
2. Election of the Speaker and Deputy Speaker of Parliament
3. Induction of the New Members of the 10th Parliament
4. H. E. the President delivered to Parliament an address to the state of the Nation followed by the reading of the National Budget and Constitution of Parliamentary committees

The above preliminary activities are crucial for every new Parliament. Nonetheless, Parliament was able to register the following achievement as follows:-

Three Bills were passed; Twelve Committee Reports debated and adopted by Parliament; 34 Resolutions on motions passed; 46 Ministerial statements presented to parliament were debated; 22 oversight Field Visits were carried and 213 questions for oral answers responded to.

The sector still faces a number of challenges as highlighted below:-

- I) The need to Strengthen the institutional capacity of Parliament to deliver its mandate effectively through implementation of capacity development programmes for the 10th parliament
- II) The need to improve working environment for Members and staff of Parliament through expansion of the physical space of the existing Parliamentary Buildings for effective legislation and
- III) Strengthen parliamentary oversight function geared towards improved service delivery because of the more resources needed

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	470.11	257.60	219.36	54.8%	46.7%	85.2%
<i>Class: Outputs Provided</i>	425.23	230.68	204.58	54.2%	48.1%	88.7%
155102 Standing Committee Services	25.07	12.54	12.05	50.0%	48.1%	96.1%
155104 Parliamentarian Welfare and Emoluments	239.59	136.23	131.57	56.9%	54.9%	96.6%
155105 Parliament Support Services	160.57	81.91	60.96	51.0%	38.0%	74.4%
<i>Class: Outputs Funded</i>	19.75	15.55	14.04	78.8%	71.1%	90.2%
155151 Contribution to other Organizations	19.75	15.55	14.04	78.8%	71.1%	90.2%
<i>Class: Capital Purchases</i>	25.00	11.24	0.74	45.0%	3.0%	6.6%
155172 Government Buildings and Administrative Infrastructure	18.13	4.38	0.32	24.1%	1.8%	7.3%
155175 Purchase of Motor Vehicles and Other Transport Equipment	1.58	1.58	0.02	100.0%	1.1%	1.1%
155177 Purchase of Specialised Machinery & Equipment	3.63	3.63	0.30	100.0%	8.2%	8.2%
155178 Purchase of Office and Residential Furniture and Fittings	1.66	1.66	0.11	100.0%	6.4%	6.4%
<i>Class: Arrears</i>	0.13	0.13	0.00	100.0%	0.0%	0.0%
155199 Arrears	10.80	0.13	0.00	100.0%	0.0%	0.0%

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Total for Vote	470.11	257.60	219.36	54.8%	46.7%	85.2%
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Table V3.2: 2016/17 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	425.23	230.68	204.58	54.2%	48.1%	88.7%
211103 Allowances	222.38	127.62	119.96	57.4%	53.9%	94.0%
211104 Statutory salaries	86.86	43.43	40.96	50.0%	47.2%	94.3%
212101 Social Security Contributions	29.18	14.59	12.25	50.0%	42.0%	83.9%
213001 Medical expenses (To employees)	3.97	0.85	0.79	21.5%	20.0%	93.0%
213002 Incapacity, death benefits and funeral expenses	0.70	0.35	0.07	50.0%	10.1%	20.2%
213003 Retrenchment costs	0.03	0.03	0.02	100.0%	57.3%	57.3%
221001 Advertising and Public Relations	3.98	2.68	1.92	67.5%	48.4%	71.7%
221002 Workshops and Seminars	0.05	0.05	0.05	100.0%	95.1%	95.1%
221003 Staff Training	5.01	2.50	1.88	50.0%	37.6%	75.3%
221004 Recruitment Expenses	0.30	0.30	0.03	100.0%	11.1%	11.1%
221006 Commissions and related charges	25.11	12.56	12.06	50.0%	48.0%	96.0%
221007 Books, Periodicals & Newspapers	1.21	0.60	0.24	50.0%	19.7%	39.5%
221008 Computer supplies and Information Technology (IT)	3.02	1.69	0.63	56.0%	21.0%	37.5%
221009 Welfare and Entertainment	1.98	1.01	0.42	51.2%	21.0%	41.0%
221011 Printing, Stationery, Photocopying and Binding	2.75	1.35	0.50	49.1%	18.1%	36.8%
221012 Small Office Equipment	0.13	0.13	0.02	100.0%	14.9%	14.9%
221017 Subscriptions	0.23	0.23	0.02	100.0%	9.7%	9.7%
222001 Telecommunications	0.68	0.34	0.14	50.0%	21.2%	42.3%
222002 Postage and Courier	0.03	0.02	0.01	49.5%	40.4%	81.7%
222003 Information and communications technology (ICT)	0.60	0.30	0.04	50.0%	6.5%	13.0%
223003 Rent – (Produced Assets) to private entities	2.67	2.67	0.68	100.0%	25.5%	25.5%
223005 Electricity	1.16	0.58	0.24	50.0%	20.3%	40.5%
223006 Water	0.25	0.13	0.11	50.0%	44.5%	89.0%
224004 Cleaning and Sanitation	0.44	0.22	0.15	50.0%	32.9%	65.7%
224005 Uniforms, Beddings and Protective Gear	0.70	0.59	0.07	84.4%	9.5%	11.3%
225001 Consultancy Services- Short term	0.85	0.59	0.00	68.7%	0.2%	0.3%
227001 Travel inland	2.72	1.34	0.68	49.4%	25.0%	50.5%
227002 Travel abroad	18.71	9.15	8.47	48.9%	45.3%	92.6%
227004 Fuel, Lubricants and Oils	3.54	1.77	1.19	50.0%	33.6%	67.1%
228001 Maintenance - Civil	0.66	0.33	0.19	50.0%	29.1%	58.2%
228002 Maintenance - Vehicles	3.96	1.98	0.62	50.0%	15.6%	31.3%
228003 Maintenance – Machinery, Equipment & Furniture	1.37	0.68	0.17	50.0%	12.8%	25.5%
Class: Outputs Funded	19.75	15.55	14.04	78.8%	71.1%	90.2%
262101 Contributions to International Organisations (Current)	11.36	11.36	10.57	100.0%	93.1%	93.1%
264101 Contributions to Autonomous Institutions	7.56	3.78	3.11	50.0%	41.1%	82.3%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.83	0.42	0.35	50.0%	42.3%	84.7%

Vote:104

 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	25.00	11.24	0.74	45.0%	3.0%	6.6%
312101 Non-Residential Buildings	18.13	4.38	0.32	24.1%	1.8%	7.3%
312201 Transport Equipment	1.58	1.58	0.02	100.0%	1.1%	1.1%
312202 Machinery and Equipment	3.63	3.63	0.30	100.0%	8.2%	8.2%
312203 Furniture & Fixtures	1.66	1.66	0.11	100.0%	6.4%	6.4%
<i>Class: Arrears</i>	0.13	0.13	0.00	100.0%	0.0%	0.0%
321608 Pension arrears (Budgeting)	0.13	0.13	0.00	100.0%	0.0%	0.0%
Total for Vote	470.11	257.60	219.36	54.8%	46.7%	85.2%

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	470.11	257.60	219.36	54.8%	46.7%	85.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	98.50	55.32	45.76	56.2%	46.5%	82.7%
02 Members of Parliament	302.40	167.46	160.37	55.4%	53.0%	95.8%
03 Office of the Speaker	3.03	1.57	0.88	51.8%	29.2%	56.4%
04 Office of the Deputy Speaker	2.37	1.24	0.54	52.3%	22.8%	43.6%
05 Parliamentary Commission Secretariat	3.59	2.00	1.05	55.6%	29.3%	52.7%
06 Leader of the Opposition	2.97	1.51	0.64	50.8%	21.6%	42.5%
07 Department of Clerks	1.59	0.80	0.34	50.2%	21.4%	42.6%
08 Department of Finance and Administration	1.29	0.68	0.50	53.1%	38.7%	72.9%
09 Department of Library and Research	1.36	0.69	0.25	50.8%	18.7%	36.7%
10 Department of Legal and Legislative Services	1.39	0.75	0.43	54.0%	30.8%	57.0%
11 Department of Sergeant-At-Arms	4.51	2.30	1.23	50.9%	27.3%	53.7%
12 Department of Official Report	1.74	0.92	0.38	52.5%	21.9%	41.8%
13 Parliamentary Budget Office	1.22	0.62	0.34	50.9%	27.5%	54.1%
14 Planning and Development Coordination Office	0.63	0.32	0.19	50.2%	30.4%	60.6%
15 Information and Communications Technology	2.93	1.47	0.42	50.3%	14.4%	28.7%
16 Human Resources Department	2.03	1.30	0.57	63.7%	28.2%	44.2%
17 Public Relations Office	5.60	3.32	2.27	59.4%	40.5%	68.3%
18 Office of the Clerk to Parliament	1.22	0.61	0.25	50.3%	20.7%	41.2%
19 Internal Audit	0.30	0.15	0.12	50.7%	38.9%	76.8%
20 Parliamentary Research Services	1.95	1.00	0.83	51.5%	42.6%	82.7%
21 Administration and Transport Logistics	4.50	2.33	1.25	51.9%	27.8%	53.5%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	25.00	11.24	0.74	45.0%	3.0%	6.6%
Total for Vote	470.11	257.60	219.36	54.8%	46.7%	85.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
	12/80					

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 51 Parliament

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 05 Parliament Support Services

Statutory salaries for Staff paid, ensure that Government and individual staff contribution to pension is remitted, Parliamentary Staff medical insurance implemented, settle all utility Bills (water and electricity); Hold Board of Trustee Parliamentary M	Statutory salaries and allowances for the first half of the FY 2016/17 for Staff paid, Government and individual staff contributions to pension scheme was remitted, Parliamentary Staff medical insurance implemented	Item	Spent
		211103 Allowances	18,201,884
		211104 Statutory salaries	10,857,871
		212101 Social Security Contributions	2,536,181
		213001 Medical expenses (To employees)	345,391
		223003 Rent – (Produced Assets) to private entities	681,492
		225001 Consultancy Services- Short term	0

Reasons for Variation in performance

No variation between actual and planned outputs

Total	32,622,819
Wage Recurrent	10,857,871
Non Wage Recurrent	21,764,948
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Ensure that the Provision for the Uganda Government contribution to the East African Community (Arusha) for the East African Legislative Assembly (normally determined by the Partner States) and other Parliamentary organizations is remitted for FY 2016/17	The annual Government contribution to East African Legislative Assembly for FY 2016/17 was made, Remitted Quarter two allocation to the Institute of Parliamentary Studies and Parliamentary Pension to meet operational costs.	Item	Spent
		262101 Contributions to International Organisations (Current)	10,574,394
		264101 Contributions to Autonomous Institutions	2,560,706

Reasons for Variation in performance

No variation between actual and planned outputs

Total	13,135,100
Wage Recurrent	0
Non Wage Recurrent	13,135,100
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	45,757,919
		Wage Recurrent	10,857,871
		Non Wage Recurrent	34,900,048
		AIA	0

Recurrent Programmes

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 02 Standing Committee Services

	Item	Spent
Hold 1,500 standing and Sectoral Committee meetings; Organize 200 Oversight Committee field visits; produce for Plenary 100 Committee reports and conduct 40 Public Hearings	Conducted 22 Oversight field visits, held 615 Oversight field visits, 8 Public Hearings and 18 Committee reports produced	221006 Commissions and related charges
Benchmarking Programmes Executed		12,047,405
	Total	12,047,405
	Wage Recurrent	0
	Non Wage Recurrent	12,047,405
	AIA	0

Output: 04 Parliamentarian Welfare and Emoluments

	Item	Spent
The payroll for 458 Members of Parliament prepared and maintained to enable Members deliver in Plenary, the planned business for the FY 2016/17 which include Passing 35 Bills; 50 Motions; debate and adopt 100 Committee reports; respond to 100 oral questio	Passed three Bills, 12 Committee Reports adopted by Plenary, 213 Questions for Oral Answers responded to, 46 Ministerial and other Statements, 2 Petitions concluded and 35 Plenary sittings held	211103 Allowances
		101,468,998
		211104 Statutory salaries
		30,103,766
	Total	131,572,764
	Wage Recurrent	30,103,766
	Non Wage Recurrent	101,468,998
	AIA	0

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Provide Medical treatment abroad, Fuel and vehicle maintenance for Committee Chairpersons and meet travel abroad for Members Coordinate 1,500 Meetings for Committees;107 Plenary sittings, Produce 100 Reports, Coordinate a total of 200 Field Visits for Co	Provided Medical treatment abroad to two Member of Parliament facilitated 25delegations abroad coordinated 615 Meetings for Committees	Item 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad	Spent 9,709,609 359,739 2,015 506,601 2,000 289,574 5,020,386
Reasons for Variation in performance			
No significant variation			
			Total
			15,889,923
			Wage Recurrent
			0
			Non Wage Recurrent
			15,889,923
			AIA
			0

Outputs Funded

Output: 51 Contribution to other Organizations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ensure that Contributions are made to International organisations like IPU, African Parliamentary Union, CPA, CPA Africa Region, Society of Clerks, Parliamentary Union on OIC Memembr States, IGAD - Inter-Parliamentary union, EAC-APC Association, SoCATT, CP	Remitted funds to IGAD - Inter-Parliamentary union, EAC-APC Association	264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	548,706 308,565

Reasons for Variation in performance

No communication has been received on the amount to be contributed since it varies from year to year

Total	857,271
Wage Recurrent	0
Non Wage Recurrent	857,271
AIA	0
Total For SubProgramme	160,367,363
Wage Recurrent	30,103,766
Non Wage Recurrent	130,263,597
AIA	0

Recurrent Programmes

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
The function of the Speaker Presiding over statutory meetings: 115 Parliamentary Sittings, 12 Commission meetings, 8 Business Committee meetings, and 16 Appointment Committee meetings at Parliament. Public Outreach programme activities Speaker to underta	Speaker undertook 85 upcountry trips to officiate at/ attend to Government, MPs, NGO and CSO activities/ functions in various parts of the Country. In fulfilment of inter parliamentary networking the Speaker led delegations and undertook 16 trips out of the country. 119 foreign/ local delegations/meetings were hosted by office of Speaker.	Item	Spent
		211103 Allowances	350
		213002 Incapacity, death benefits and funeral expenses	2,000
		221007 Books, Periodicals & Newspapers	5,711
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	77,096
		221011 Printing, Stationery, Photocopying and Binding	29,118
		221012 Small Office Equipment	200
		222001 Telecommunications	0
		224005 Uniforms, Beddings and Protective Gear	64,269
		227001 Travel inland	162,055
		227002 Travel abroad	297,391
		227004 Fuel, Lubricants and Oils	158,000
		228002 Maintenance - Vehicles	56,356

Reasons for Variation in performance

Donations made in the quarter in terms of total number of beneficiary organizations/individuals were more than projected due to more requests received though less amount spent because of less amounts donated.

More field trips than expected because of increased requests to speaker to preside over functions.

Total	852,547
Wage Recurrent	0
Non Wage Recurrent	852,547
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Extended Support to local organizations/ Fundraising activities	The Speaker offered support/donations to 38 local organizations	Item	Spent
		264102 Contributions to Autonomous Institutions (Wage Subventions)	31,680

Reasons for Variation in performance

No significant variation between planned and actual performance

Total	31,680
Wage Recurrent	0
Non Wage Recurrent	31,680
AIA	0
Total For SubProgramme	884,227
Wage Recurrent	0
Non Wage Recurrent	884,227
AIA	0

Recurrent Programmes

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

Provided Support to Local Organisations	Item	Spent
Public Outreach Programme activities carried out	Under Public outreach programmes, the Deputy Speaker officiated at 64 functions in the first half of FY 2016/17.	211103 Allowances 0
International Parliamentary Collaborations and Representation carried out	The Deputy Speaker travelled to Brussels-Belgium for ACP-EU meetings, Lome Togo for ALDEPAC meetings, - Dubai-UAE for Mohammed Bin Rashid Almaktoom Award for World Peace 2017 meetings, and ACP-EU meetings Nairobi-Kenya	221003 Staff Training 24,299
Welfare and Entertainment provided		221007 Books, Periodicals & Newspapers 2,258
		221008 Computer supplies and Information Technology (IT) 0
		221009 Welfare and Entertainment 42,360
		221011 Printing, Stationery, Photocopying and Binding 580
		221012 Small Office Equipment 297
		224005 Uniforms, Beddings and Protective Gear 1,992
		227001 Travel inland 86,720
		227002 Travel abroad 255,670
		227004 Fuel, Lubricants and Oils 82,000
		228002 Maintenance - Vehicles 31,999

Reasons for Variation in performance

The Deputy Speaker attended fewer functions than anticipated because many official engagements out of the country

Total	528,174
Wage Recurrent	0
Non Wage Recurrent	528,174
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Extend support/ donations to local autonomous groups and the Political Office	He donated and made contributions to fundraising functions to the 26 institutions.	Item	Spent
		264102 Contributions to Autonomous Institutions (Wage Subventions)	12,000

Reasons for Variation in performance

No significant variation between the planned and actual performance

Total	12,000
Wage Recurrent	0
Non Wage Recurrent	12,000
AIA	0
Total For SubProgramme	540,174
Wage Recurrent	0
Non Wage Recurrent	540,174
AIA	0

Recurrent Programmes

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Coordinate the meetings and other engagements of the Parliamentary Commission and Commissioners respectively.	The commission held eight (8) meetings in two quarters.	211103 Allowances	136,624
In liaison with the Clerk, prepare draft Agenda for the Commission meetings for approval by the Speaker/Chairperson.	Six conferences attended trainings in South Africa and Arusha, Morocco, UK and Nairobi	221001 Advertising and Public Relations	252,347
Prepare and manage the budget	Three (3) Commissioners participated in the EAC Sports Tournament held in Mombasa	221003 Staff Training	35,678
	The Secretariat funded trainings to staff in the office of the Government Chief Whip and one officer at the Secretariat	221007 Books, Periodicals & Newspapers	5,108
	The Public Administration Sector Audit Committee has fully been constituted	221008 Computer supplies and Information Technology (IT)	18,398
		221009 Welfare and Entertainment	59,899
		221011 Printing, Stationery, Photocopying and Binding	12,600
		221012 Small Office Equipment	1,417
		227001 Travel inland	58,260
		227002 Travel abroad	389,760
		227004 Fuel, Lubricants and Oils	68,000
		228002 Maintenance - Vehicles	15,058

Reasons for Variation in performance

Performance was in line with the quarterly workplan

Total	1,053,150
Wage Recurrent	0
Non Wage Recurrent	1,053,150
AIA	0
Total For SubProgramme	1,053,150
Wage Recurrent	0
Non Wage Recurrent	1,053,150
AIA	0

Recurrent Programmes

Subprogram: 06 Leader of the Opposition

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Alternatives to Government Policy Positions provided	LOP went for a field visit to West Nile, she visited Zooka forest, schools and hospitals among others, Attended Obongi day	211103 Allowances	4,458
Responses to National Budget and Ministerial Policy Statements delivered	Attended the 3rd National Womens week	213002 Incapacity, death benefits and funeral expenses	0
Collaborations between the Office of the Leader of the Opposition with Parliaments across the world held	Attended Uganda Law society and rule of law conference	221001 Advertising and Public Relations	0
Provide Office Logist	The Lop also attended the cancer fundraising function for Nkozi Hospital	221003 Staff Training	30,234
	LOP attended the Annual womens forum and national prayer	221007 Books, Periodicals & Newspapers	20,124
	LOP reached out to the people when paying respect to Hon Oketa and Hon Nsubuga Mathias	221008 Computer supplies and Information Technology (IT)	0
	Made a presentation at the second Annual Women's Forum	221009 Welfare and Entertainment	34,917
	Attended the Emmaus Centre Silver Jubilee celebrations at Kasana Luwero	221011 Printing, Stationery, Photocopying and Binding	6,070
	Lop attended the launch of the National Integrated early childhood development policy and action plan	225001 Consultancy Services- Short term	0
	The Office asked a number of questions to the Prime Minister ie On elections for municipality mayors, media attack on the Institution of Parliament, nomination of candidates to international positions, World Bank position on loans, compensation of wildlife victims of queen Elizabeth National Park etc	227001 Travel inland	92,660
	Drafted motions as follows;	227002 Travel abroad	361,946
	Challenging the constitutionality of physical standard guidelines and failure to have physical planning committees, status of the land fund and streamlining the land compensation process	227004 Fuel, Lubricants and Oils	71,000
	Drafted a number of statements on arrest and detention of Hon Michael Kabaziguruka, on Uganda foreign Missions abroad, climate resilient world, on promotion of Human Rights, Constitutionalism, rule of law, promotion of Human Rights, Constitutionalism, rule of law	228002 Maintenance - Vehicles	16,867
		228003 Maintenance – Machinery, Equipment & Furniture	2,170
	LOP's office had the following travels abroad:		
	One staff went to ESAMI (Dubai) to management		
	One staff member attended a training on effective customer care		
	Organised 8 meetings for Shadow Cabinet		
	Arranged meetings for the LOP with a number of people ie the leadership of save the children, the Anti Corruption Coalition Management, the British High Commissioner, Kasese customs management, Korean Ambassador		
	LOP made a response on the state of the nation		

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

The LOP was not able to travel to Kasese and other parts of Western Uganda due to insecurity. Monitoring staff performance on going

Total	640,447
Wage Recurrent	0
Non Wage Recurrent	640,447
AIA	0
Total For SubProgramme	640,447
Wage Recurrent	0
Non Wage Recurrent	640,447
AIA	0

Recurrent Programmes

Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Provide support to sittings of Parliament & its committees	221003 Staff Training	195,691
Undertake training for staff in different aspects	221007 Books, Periodicals & Newspapers	16,848
Handle matters incidental to meetings of Parliament and committees.	221008 Computer supplies and Information Technology (IT)	0
Organise committee field visits	221009 Welfare and Entertainment	7,176
	221011 Printing, Stationery, Photocopying and Binding	10,034
	221012 Small Office Equipment	36
	224005 Uniforms, Beddings and Protective Gear	0
	227001 Travel inland	0
	227002 Travel abroad	86,745
	227004 Fuel, Lubricants and Oils	16,500
	228002 Maintenance - Vehicles	7,449

Reasons for Variation in performance

Fewer oversight field visits were coordinated because of the busy schedule of committees

Total	340,479
Wage Recurrent	0
Non Wage Recurrent	340,479
AIA	0
Total For SubProgramme	340,479
Wage Recurrent	0
Non Wage Recurrent	340,479
AIA	0

Recurrent Programmes

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 05 Parliament Support Services			
Budget for 2017/2018 prepared; Responses to Audit Management Letter 2015/2016 if any prepared; Budget Framework paper 2017/2018 prepared; quarterly performance reports prepared, Financial Statements prepared periodically; allowances, salaries and supp	Responses to Audit Management Letter 2015/2016 prepared and an exit meeting was held, Prepared and submitted to Ministry of Finance the fourth quarter performance for FY 2015/16. The annual Financial Statements/ reports for the FY 2015/16 were prepared and submitted with in the timeframe provided in the PFMA. The payroll for the Parliamentary Commission and the Pensioners was well managed during the two quarters. All procurements for the two quarters were well managed Half year financial reports for the FY 2016/17 were prepared and submitted to Accountant General. The Budget proposals for the FY 2017/18 was prepared and submitted to H.E the President. The Budget framework paper for FY 2017/18 was prepared and submitted to MOFPED and also the Commission presented and defended it before the Committee on legal and Parliamentary affairs.	Item 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 68,355 11,990 68,342 9,360 25,310 20,365 31,743 2,956 550 218,527 20,000 8,604 12,670

Reasons for Variation in performance

Some procurements have dragged behind schedule because the influence by all stakeholders in the procurement process

Total	498,771
Wage Recurrent	0
Non Wage Recurrent	498,771
AIA	0
Total For SubProgramme	498,771
Wage Recurrent	0
Non Wage Recurrent	498,771
AIA	0

Recurrent Programmes

Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
. Established Parliamentary archive and museum	1428 new publications (i.e. text books, Committee Reports, Bills, Proceedings, motions, magazines, etc.) were acquired for the library.	Item 221003 Staff Training	Spent 40,811
Enhanced/ Improved staff performance	1617 clients used the Library out of which 534 for on-line access. 367 documents were scanned and uploaded for on-line access. 67 documents were uploaded into Alfresco System to enable MPs access them on their ipads.	221007 Books, Periodicals & Newspapers	52,348
Improved/ enhanced access to information	Retrospectively 16,968 pages were photocopied and re-bound. Scanning was done with a view to adding content to the e-library. Materials in this category included bills, documents laid at table, etc. Other scanning tasks were basically in response to user requests for the said services. Scanning statistic for this period stood at 153 pages.	221008 Computer supplies and Information Technology (IT)	0
Increased range of reading materials to MPs and staff of Parliament	In all, over 12,997 pages have been photocopied.	221009 Welfare and Entertainment	1,215
Improved Records and Archives organization, distribution,	1197 library clients were attended to. 79 publications were loaned out and 40 returned	221011 Printing, Stationery, Photocopying and Binding	16,959
	Staff attended training in the following fields: 4 staff were sponsored for 1 week	221017 Subscriptions	2,650
		222002 Postage and Courier	12,500
		225001 Consultancy Services- Short term	1,980
		227001 Travel inland	605
		227002 Travel abroad	97,204
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	8,928
		228003 Maintenance – Machinery, Equipment & Furniture	3,266

Reasons for Variation in performance

Procurement process is on-going for consultancies among others and some training programs have been scheduled for subsequent quarters.

Total	253,464
Wage Recurrent	0
Non Wage Recurrent	253,464
AIA	0
Total For SubProgramme	253,464
Wage Recurrent	0
Non Wage Recurrent	253,464
AIA	0

Recurrent Programmes

Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Commission advised on Legal Matters. Committees of Parliament advised Motion, Resolutions, Questions and Petitions drafted. Private Members Bill drafted. Proposed amendments drafted Final text of passed Bill compiled Parliament advised on Constitution and	50 Committee meetings of Parliament advised; Commission advised on Legal Matters and drafting of more than 130 contracts; Parliament advised on Constitution and Legal Compliance issues; Amendments to financial Bills prepared and published; 10 presentation copies prepared i.e the Human Rights Enforcement Bill, Law Revision Penalties Act, Local Government Act published; Court matters handled i.e the department advised on the case of Blue wave Vs. Attorney General, participated in the PPDA Complaints Tribunal among others	Item 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 48,480 146,096 7,956 0 3,000 0 11,980 0 0 190,929 7,500 9,362 1,700

Reasons for Variation in performance

The nature of advisory services is difficult to quantify in specific numbers and especially due to the nature of the institution that consumes our services.

Total	427,003
Wage Recurrent	0
Non Wage Recurrent	427,003
AIA	0
Total For SubProgramme	427,003
Wage Recurrent	0
Non Wage Recurrent	427,003
AIA	0

Recurrent Programmes

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Adequate physical space for Members of Parliament and Staff	Ensured the presence of the Mace during all the sittings of the House. Prepared tender documents. Updated office accommodation user guide	Item 211103 Allowances	Spent 1,521
Current Office space rationalized		213001 Medical expenses (To employees)	10,187
The exterior and interior of the Parliament building adequately maintained and cleaned	Disconnected and reconnected power and office equipment,	221003 Staff Training	156,671
Lifts, stand by generators, air conditioning equipment, firefighting e	Procured labels for pigeon holes for members of the tenth Parliament	221007 Books, Periodicals & Newspapers	13,007
	Repaired equipment and Office furniture damaged during movement	221008 Computer supplies and Information Technology (IT)	3,505
	Repaired office furniture, Inspected and identified maintenance works on Parliamentary buildings	221009 Welfare and Entertainment	30,027
	Initiated and procured maintenance works, supervised building maintenance works, Inspected and identified office space to be cleaned	221011 Printing, Stationery, Photocopying and Binding	13,345
	Procured services and works for the following:	221012 Small Office Equipment	730
	Cleaning services for offices non-carpet area 11,983 sq.metres, carpeted area-6,499 sq.metres, toilets-681sq metres, car park-20,451sq metres, curtains and nettings, Daily garbage collection and disposal, Sanitary services, Fumigation services, Carpentry works	223005 Electricity	235,122
	Carried out equipment audit and Carried out equipment reliability audit	223006 Water	111,309
	Received, recorded and directed visitors, handled incoming mail for MPs and dispatched mail to MPs pigeon holes	224004 Cleaning and Sanitation	145,373
	Formulated and operated the occupational health and safety policy	224005 Uniforms, Beddings and Protective Gear	0
	Managed work place related accidents and diseases	227001 Travel inland	347
	Parliamentary Health week organized	227002 Travel abroad	74,788
	Eight (08) staff attended training outside the country and conferences	227004 Fuel, Lubricants and Oils	156,000
	Procured weekly drinking water for members of Parliament and staff	228001 Maintenance - Civil	191,065
	Took monthly meter readings for verification of utility Bills	228002 Maintenance - Vehicles	8,396
		228003 Maintenance – Machinery, Equipment & Furniture	80,582

Reasons for Variation in performance

Part of the health week activities were scheduled to 3rd quarter because of the Christmas holidays

Total	1,231,976
Wage Recurrent	0
Non Wage Recurrent	1,231,976

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,231,976
		Wage Recurrent	0
		Non Wage Recurrent	1,231,976
		AIA	0

Recurrent Programmes

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
140 live broadcasts of parliamentary proceedings on national television	35 transcripts of the Daily Hansard produced and posted on the Parliament Intranet and Website. In total, 35 plenary sittings are being considered. 1 CD-ROM of all published Hansards for the 1st Session of the 10th Parliament produced for half of the 1st session	211103 Allowances	76,078
140 live broadcasts of parliamentary proceedings on national radio	1500 copies of the Programme for the Occasion on the Award of Golden Jubilee Medals to Members of the 1st – 9th Parliaments by H.E. the President; 1500 copies of Occasion on the Award of Golden Jubilee Medals to members of the 1st – 9th Parliament by H.E. the President; 900 copies of Summary of the Recommendations of Parliamentary Sectoral Committees on the National Budget for FY 2016/2017; 600 copies of the Budget Handbook 2016; 100 copies of the Alternative Budget for the Office of the Leader of the Opposition (423 pages); 100 copies of the Operating Manual for the Office of the Leader of the Opposition (16 pages); 10 copies of Committee; Minutes (500 pages); 10 copies of Committee Minutes (506 pages); Compilation and typesetting of the Programme Booklet on the Address on the State of the Nation, 2017; and Compilation and typesetting of the booklet on Business Transacted in the 9th Parliament. 21 Video Recordings (Plenary) 21 Audio Recordings (Plenary) 186 Audio Recordings on Master Tapes (Committee meetings) 3 CCTV Connections/Links 13 Meetings provided with a Public Address System and recording facilities in the Conference Hall, Members' Lounge and Parliamentary Gardens. And 14 Live Broadcasts on CCTV managed.	221003 Staff Training	161,898
140 audio recordings of parliamentary proceedings on master tapes		221007 Books, Periodicals & Newspapers	10,296
140 video recordings of parliamentary proceeding		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	2,197
		221011 Printing, Stationery, Photocopying and Binding	0
		221017 Subscriptions	1,548
		224005 Uniforms, Beddings and Protective Gear	0
		227001 Travel inland	0
		227002 Travel abroad	87,773
		227004 Fuel, Lubricants and Oils	8,000
		228003 Maintenance – Machinery, Equipment & Furniture	34,707

Reasons for Variation in performance

No noticeable variation between planned and actual; outputs. However, the activities of the Department are highly dependent on Plenary business

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	382,496
		Wage Recurrent	0
		Non Wage Recurrent	382,496
		<i>AIA</i>	0
		Total For SubProgramme	382,496
		Wage Recurrent	0
		Non Wage Recurrent	382,496
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
To Strengthen Efficiency in Parliamentary Authorisation and Approvals for Economic and Social Development	04 Analytical Reports on Government Loans submitted	Item 221001 Advertising and Public Relations	Spent 0
	01 Report on Tax Exemption / Tax expenditures available	221003 Staff Training	159,038
	01 Draft Report on Supplementary Exp Schedule No. 1 for FY 2016/17 available	221007 Books, Periodicals & Newspapers	9,126
To strengthen the capacity of Parliament in budget scrutiny and oversight as well as providing alternative national, economic and social plans and p	01 Report on the Performance of the National Budget FY 2015/16 available	221008 Computer supplies and Information Technology (IT)	0
	02 reports (qtr1 & qtr2) on Central Govt. budget release FY 2016/17 available	221009 Welfare and Entertainment	2,131
	01 Report on Performance of the National Economy FY 2015/16 is available.	221011 Printing, Stationery, Photocopying and Binding	11,155
	01 Draft Report on Performance of the Local Government FY 2015/16 Budget is ready	221012 Small Office Equipment	1,648
	01 Report on Local Govt. budget releases FY 2016/17 available	227001 Travel inland	23,200
	01 Draft Report on Forecasting Revenue and Tax Variables is available.	227002 Travel abroad	116,228
	04 Back to Office reports on EAC affairs, Public Service & Local Government, Foreign Affairs	227004 Fuel, Lubricants and Oils	7,500
	01 Report made on the Energy transmission project	228002 Maintenance - Vehicles	6,296
	Produced & circulated 800 copies of the Summary of Recommendation of Parliamentary Sectoral Committees on the National Budget FY 2015/16		
	Produced & circulated 600 copies of the Budget Handbook.		
	18 Persons/Committees supplied with data /information in a timely manner		
	02 Monthly in-house Seminars/workshops on PEFA, CRF, Bill Costing and PBB analysis for PBO staff held		
	01 Group training held for all PBO Staff on the Charter of Fiscal Responsibility (CFR) and Economic Update		
	06 staff trained locally in Gender and Equity Responsive Budgeting		
	05 staff trained 03 international courses; Public Sector Governance & Budgetary Reforms; Research Design, Data management, Analysis and Use; Public Debt & Macroeconomic Management		
	02nd phase Information Management System still ongoing (Updating 1st phase information and Macroeconomic Forecasting)		
	04 staff sent for Attachment to Kenyan Parliament		

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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PBO is still building capacity in the area of report/brief on Leadership Code (amendment) bill
 Website development & update is a challenge to PBO, since the process is handled by ICT dept.
 Payment of membership subscription to Uganda Evaluation Association (UEA) is pending because the Associations have not declared their bank accounts for capture in the IFMIS

Total	336,322
Wage Recurrent	0
Non Wage Recurrent	336,322
AIA	0
Total For SubProgramme	336,322
Wage Recurrent	0
Non Wage Recurrent	336,322
AIA	0

Recurrent Programmes

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

Coordinating the preparation and drafting of Parliament's policies and plans in line with the National Development Plan & the Vision 2040 and monitor implementation of annual work plans	Coordinated the Induction workshop of the Members of the 10th Parliament	Item	Spent
Establishing and maintaining relationships with strategic development	Coordinated the review of the Parliamentary Strategic Plan - 2016/17-2020	221003 Staff Training	97,171
		221006 Commissions and related charges	10,000
		221007 Books, Periodicals & Newspapers	3,276
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	3,400
		221011 Printing, Stationery, Photocopying and Binding	0
		227001 Travel inland	1,650
		227002 Travel abroad	50,659
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	9,806

Reasons for Variation in performance

More negotiations are being held with the Donor Partners to further support the activities of the 10th Parliament

Total	190,962
Wage Recurrent	0
Non Wage Recurrent	190,962
AIA	0
Total For SubProgramme	190,962
Wage Recurrent	0
Non Wage Recurrent	190,962
AIA	0

Recurrent Programmes

Subprogram: 15 Information and Communications Technology

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 05 Parliament Support Services

Adequate Internet and e-Mail services for all offices provided	Telephone/fax services provided to all offices	Item	Spent
Latest version of Operating system(s) and latest & licensed office applications software.	Internet services provided to all workstations.	221003 Staff Training	63,058
Searchable information systems such as Hansard and bill tracking systems.	Maintenance service of PABX, Telephone system repaired & vehicle repaired.	221007 Books, Periodicals & Newspapers	7,992
Latest antivirus and access	Workshops conducted & skills training delivered.	221008 Computer supplies and Information Technology (IT)	21,297
		221009 Welfare and Entertainment	350
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	3,382
		222001 Telecommunications	144,471
		222003 Information and communications technology (ICT)	39,210
		227001 Travel inland	550
		227002 Travel abroad	93,974
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	4,555
		228003 Maintenance – Machinery, Equipment & Furniture	29,402

Reasons for Variation in performance

Staff Retreat retreat was re-scheduled to quarter three

Total	423,243
Wage Recurrent	0
Non Wage Recurrent	423,243
AIA	0
Total For SubProgramme	423,243
Wage Recurrent	0
Non Wage Recurrent	423,243
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct two (2) recruitment exercises to fill vacant positions in the Services(internal /Promotional and One external recruitment exercises)	Conducted two (2) recruitment exercises to fill vacant positions in the Services (internal /Promotional and One external recruitment exercises) Carried out	Item	Spent
	Performance review workshops, Assessed learning and development needs and Submitted requests for Long service	211103 Allowances	0
Carry out Performance review workshops	4panels constituted to shortlist candidates for the internally advertised posts	213001 Medical expenses (To employees)	77,884
Assess learning and development needs		213002 Incapacity, death benefits and funeral expenses	42,859
Submit requests for Long service	4 panels constituted to validate the candidates shortlisted.	213003 Retrenchment costs	17,639
		221001 Advertising and Public Relations	46,000
		221003 Staff Training	148,525
		221004 Recruitment Expenses	33,213
		221007 Books, Periodicals & Newspapers	5,319
	62 candidates were orally interviewed for 49 vacant posts	221008 Computer supplies and Information Technology (IT)	5,318
		221009 Welfare and Entertainment	19,943
	4 interview panels conducted Oral interviews within 4 days	221011 Printing, Stationery, Photocopying and Binding	13,331
	Report on oral interviews submitted to Commission and approved	221012 Small Office Equipment	2,229
		221017 Subscriptions	5,681
		225001 Consultancy Services- Short term	0
		227001 Travel inland	1,356
		227002 Travel abroad	124,350
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	12,549
		228003 Maintenance – Machinery, Equipment & Furniture	1,750

Reasons for Variation in performance

Police officers on the support facility were transferred from Parliament

Total	572,945
Wage Recurrent	0
Non Wage Recurrent	572,945
AIA	0
Total For SubProgramme	572,945
Wage Recurrent	0
Non Wage Recurrent	572,945
AIA	0

Recurrent Programmes

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Media Coverage of Parliamentary Activities provided	Publicity adverts and information materials provided enhanced Parliament corporate image and knowledge about the work of Parliament disseminated. Public and school outreach programmes held and Publications for the School and the school debate held eight outreach programmes were undertaken and Parliamentary week held under the theme "Engaging the public in a people-centered Parliament" aimed raising funds for the construction of a Rehabilitation Centre for the Albino community in Uganda.	Item	Spent
Publish a column 'Last Week in Parliament' in the leading newspapers		221001 Advertising and Public Relations	1,614,385
Meetings with media representatives/managers held		221003 Staff Training	27,591
Foreign travel and guest relation services to Parliament provided		221007 Books, Periodicals & Newspapers	43,060
To undert		221008 Computer supplies and Information Technology (IT)	19,123
		221009 Welfare and Entertainment	62,546
		221011 Printing, Stationery, Photocopying and Binding	7,735
		221012 Small Office Equipment	240
		221017 Subscriptions	672
		227001 Travel inland	44,507
		227002 Travel abroad	412,005
		227004 Fuel, Lubricants and Oils	33,000
		228002 Maintenance - Vehicles	2,454
	228003 Maintenance – Machinery, Equipment & Furniture	1,708	

Reasons for Variation in performance

Inadequate funding for other planned activities under the Department

Total	2,269,025
Wage Recurrent	0
Non Wage Recurrent	2,269,025
AIA	0
Total For SubProgramme	2,269,025
Wage Recurrent	0
Non Wage Recurrent	2,269,025
AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Clerk to Parliament

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: 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
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 ad	Held Ten Board of Management Meetings; supervised day to day management of the Parliamentary service and the pension scheme. Attended two Audit Committee meeting Ensured that accountability is provided of funds released to the Parliamentary Service for the Second quarter of FY 2016/17 and Provided Strategic direction of the parliamentary service for proper leadership	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	24,000
		221003 Staff Training	45,585
		221007 Books, Periodicals & Newspapers	4,153
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	26,388
		221011 Printing, Stationery, Photocopying and Binding	3,425
		227001 Travel inland	9,670
		227002 Travel abroad	115,715
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	12,109

Reasons for Variation in performance

Fewer Pension meetings were held because the delayed BOT members changed following the expiry of the 9th Parliament

Total	253,045
Wage Recurrent	0
Non Wage Recurrent	253,045
AIA	0
Total For SubProgramme	253,045
Wage Recurrent	0
Non Wage Recurrent	253,045
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Review the preparation of Final Accounts for 2014/2015.	Reviewed quarter two and audit findings made, discussed them with Accounting and final report summated a waiting for committee to invite Accounting officer for exit meeting. Reviewed management of advances and accountability and findings /recommendations. Half year financial statements reviewed and findings are in draft form yet to be discussed with Accounting Officer. Progress reports for quarter two made and submitted to the Accounting officer. Verified monthly payrolls and advice given where necessary. Attended ICPAU annual seminar, attended Risk management based training in South Africa for CPD hours. Audited the Budget and ICT departments, and imprest .Draft report made pending discussion with Accounting Officer for on ward submission to the Audit Commit	Item	Spent
Organize for an interactive meeting with Management to discuss audit queries and get responses.		221003 Staff Training	34,697
Review budget Efficiency and Control		221007 Books, Periodicals & Newspapers	974
Review of previous Audit recommendations by Auditor General.		221008 Computer supplies and Information Technology (IT)	13,044
Rev		221009 Welfare and Entertainment	0
		221011 Printing, Stationery, Photocopying and Binding	0
		227001 Travel inland	0
	227002 Travel abroad	67,924	

Reasons for Variation in performance

Need for Heads of Department to make use of the internal Audit function for improved accountability

Total	116,639
Wage Recurrent	0
Non Wage Recurrent	116,639
AIA	0
Total For SubProgramme	116,639
Wage Recurrent	0
Non Wage Recurrent	116,639
AIA	0

Recurrent Programmes

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
324 Committee Issue Briefs	270 Produce Committee Issue Briefs	Item	Spent
432 Standard Desk Research Reports	161 Standardized Desk Research Reports	221003 Staff Training	213,127
21 Bill analysis reports for MPs and Committees.	1 Bill analysis reports to MPs and Committees.	221007 Books, Periodicals & Newspapers	19,180
2 Post-Legislative Scrutiny Reports;	5 Policy Analysis reports produced	221008 Computer supplies and Information Technology (IT)	15,720
5 Policy Analysis reports ;	4Monitoring and Evaluation study	221009 Welfare and Entertainment	14,704
5 Monitoring and Evaluation studies;	13 Committee meetings/workshops notes	221011 Printing, Stationery, Photocopying and Binding	39,537
5 Pro-active Research Studies Conduct	20 Committee Field notes	221012 Small Office Equipment	5,310
	5 Concept notes	224005 Uniforms, Beddings and Protective Gear	0
	4 Capacity building activities held for staff (Group, Internal and external).	227001 Travel inland	167,793
		227002 Travel abroad	298,006
		227004 Fuel, Lubricants and Oils	40,407
		228002 Maintenance - Vehicles	12,107
		228003 Maintenance – Machinery, Equipment & Furniture	4,476

Reasons for Variation in performance

The Department is working with ICT Department to develop to Operationalize Databank for Research Products

Total	830,367
Wage Recurrent	0
Non Wage Recurrent	830,367
AIA	0
Total For SubProgramme	830,367
Wage Recurrent	0
Non Wage Recurrent	830,367
AIA	0

Recurrent Programmes

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Provide Administrative services to the Commission, meet transport needs of the Parliamentary Commission, Build Capacity of the Administrative Staff of the Department	Pool vehicles kept in a motorable state throughout the quarter. Transport provided to all committees, Parliamentary and departmental activities which need transport. All delegation visiting the Parliament of Uganda picked and dropped at the Airport. All members and staff of Parliament travelling out of the country picked and dropped at the Airport. Recorded and produced minutes of the meetings of the seven Board of Management, Board of Trustees of the Parliamentary Pension Scheme. Record and produce minutes of the Contracts Committee meetings. Vehicles washed as and when required.	Item 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 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 236,042 2,236 6,503 5,704 11,832 1,010 0 29,750 109,223 449,240 396,256 1,950

Reasons for Variation in performance

No significant variation between planned and actual activities

Total	1,249,745
Wage Recurrent	0
Non Wage Recurrent	1,249,745
AIA	0
Total For SubProgramme	1,249,745
Wage Recurrent	0
Non Wage Recurrent	1,249,745
AIA	0

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Initiate the procurement Process for flyover or underground tunnel connecting Development House	Interim Certificate No. 3 (Penultimate) for repairs to the South Wing Roof as per proc. ref. No. PT/WRKS/ODB/13-14/00003 settled Interim Certificate for repair to the South Wing roof as per proc.r no: MPS/PARLIA-ROOF/TI settled	312101 Non-Residential Buildings	321,594

Reasons for Variation in performance

Procurement process for the construction of the new Chamber is on-going

Total	321,594
GoU Development	321,594
External Financing	0
AIA	0

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Award contracts to successful bidders	Settled the balance on Vehicles left unpaid due to missing accessories as per Ref, no: 050816MTC	Item 312201 Transport Equipment	Spent 17,700
<i>Reasons for Variation in performance</i>			
Procurement process for the Commission vehicles has been initiated			
			Total
			17,700
			GoU Development
			17,700
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Delivery / Acquisition of machinery Public address / recording system for chamber.	Procured Video Cameras and Accessories as per invoice No.2199 & 2200 and procurement Ref. No. PT/SUPLS/ODB/15-16/01177	Item 312202 Machinery and Equipment	Spent 297,492
<i>Reasons for Variation in performance</i>			
Procurement process for the Public address / recording system for chamber is on-going			
			Total
			297,492
			GoU Development
			297,492
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Delivery and payment for the furniture	20 Television sets and 60 Office Chair procured	Item 312203 Furniture & Fixtures	Spent 106,009
<i>Reasons for Variation in performance</i>			
The commission awaits delivery of the ordered furniture			
			Total
			106,009
			GoU Development
			106,009
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			742,795
			GoU Development
			742,795
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			219,362,557
			Wage Recurrent
			40,961,637
			Non Wage Recurrent
			177,658,125
			GoU Development
			742,795
			External Financing
			0
			AIA
			0

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Parliament			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 05 Parliament Support Services			
tatutory salaries for Staff paid, ensure that Government and individual staff contribution to pension is remitted, Parliamentary Staff medical insurance implemented, settle all utility Bills (water and electricity); Hold Board of Trustee Parliamentary Me	Statutory salaries and allowances for second quarter for Staff paid, Government and individual staff contributions to pension scheme was remitted, Parliamentary Staff medical insurance implemented, Contributions to the Parliamentary Pension and the Institute of Parliamentary Studies made	Item	Spent
		211103 Allowances	18,201,884
		211104 Statutory salaries	10,857,871
		212101 Social Security Contributions	2,536,181
		213001 Medical expenses (To employees)	345,391
		223003 Rent – (Produced Assets) to private entities	681,492
		225001 Consultancy Services- Short term	0
Reasons for Variation in performance			
No variation between actual and planned outputs			
		Total	32,622,819
		Wage Recurrent	10,857,871
		Non Wage Recurrent	21,764,948
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Contribution to other Organizations			
Development of modules for the 10th Parliament	Contributions to the Parliamentary Pension and the Institute of Parliamentary Studies made	Item	Spent
		262101 Contributions to International Organisations (Current)	10,574,394
Ensure that remittances for opeartion activities to the Pension Scheme is made		264101 Contributions to Autonomous Institutions	2,560,706
Reasons for Variation in performance			
No variation between actual and planned outputs			
		Total	13,135,100
		Wage Recurrent	0
		Non Wage Recurrent	13,135,100
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
Reasons for Variation in performance			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	45,757,919

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	10,857,871
		Non Wage Recurrent	34,900,048
		AIA	0

Recurrent Programmes

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 02 Standing Committee Services

	Item	Spent
Hold 375 standing and Sectoral Committee meetings; Organize 50 Oversight Committee field visits; produce for Plenary 25 Committee reports and conduct 10 Public Hearings	Conducted 22 Oversight field visits, held 200 Oversight field visits, 8 Public Hearings and 15 Committee reports produced	221006 Commissions and related charges 12,047,405

Reasons for Variation in performance

No significant variation

Total	12,047,405
Wage Recurrent	0
Non Wage Recurrent	12,047,405
AIA	0

Output: 04 Parliamentarian Welfare and Emoluments

	Item	Spent
The payroll for 458 Members of Parliament prepared and maintained to enable Members deliver in Plenary, the planned business for the FY 2016/17 which include Passing 5 Bills; 10 Motions; debate and adopt 25 Committee reports; respond to 25 oral questions	Passed three Bills, 12 Committee Reports adopted by Plenary, 113 Questions for Oral Answers responded to, 40 Ministerial and other Statements, 2 Petitions concluded and 25 Plenary sittings held	211103 Allowances 101,468,998 211104 Statutory salaries 30,103,766

Reasons for Variation in performance

More oral questions were responded to due to allocation of Prime Minister's question time time on the order paper

Total	131,572,764
Wage Recurrent	30,103,766
Non Wage Recurrent	101,468,998
AIA	0

Output: 05 Parliament Support Services

	Item	Spent
Provide Medical treatment abroad, Fuel and vehicle maintenance for Committee Chairpersons and meet travel abroad for Members	Provided Medical treatment abroad to one Member of Parliament facilitated 15 delegations abroad coordinated 200 Meetings for Committees	212101 Social Security Contributions 9,709,609 213001 Medical expenses (To employees) 359,739
Coordinate 375 Meetings for Committees; 107 Plenary sittings, Produce 25 Reports, Coordinate a total of 50 Field Visits for Commit		213002 Incapacity, death benefits and funeral expenses 2,015 221008 Computer supplies and Information Technology (IT) 506,601 221009 Welfare and Entertainment 2,000 221011 Printing, Stationery, Photocopying and Binding 289,574 227002 Travel abroad 5,020,386

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No significant variation			
Total			15,889,923
Wage Recurrent			0
Non Wage Recurrent			15,889,923
AIA			0

Outputs Funded

Output: 51 Contribution to other Organizations

	Item	Spent
Ensure that Contributions are made to International organisations like IPU, African Parliamentary Union, CPA, CPA Africa Region, Society of Clerks, Parliamentary Union on OIC Memembr States, IGAD - Inter-Parliamentary union, EAC-APC Association, SoCATT, CP	Remitted funds to IGAD - Inter-Parliamentary union, EAC-APC Association	
	264101 Contributions to Autonomous Institutions	548,706
	264102 Contributions to Autonomous Institutions (Wage Subventions)	308,565

Reasons for Variation in performance

No communication has been received on the amount to be contributed since it varies from year to year

Total	857,271
Wage Recurrent	0
Non Wage Recurrent	857,271
AIA	0
Total For SubProgramme	160,367,363
Wage Recurrent	30,103,766
Non Wage Recurrent	130,263,597
AIA	0

Recurrent Programmes

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Office of Speaker anticipates to have 125 Meetings, Host Office Guests ;foreign and local delegations expected to call on the Speaker on matters of legislative, representative and oversight work of Parliament. Key meetings include: Interest groups pres	Speaker undertook 51 upcountry trips to officiate at/ attend Government, MPs, NGO and CSO activities/ functions in various parts of the Country. In fulfilment of inter parliamentary networking the Speaker led delegations and undertook 6 trips out of the country like the Annual East Africa Chamber of Commerce Conference in Dallas Texas, USA.led a delegation to attend the 135th IPU Assembly of the Inter-Parliamentary Union and related meetings in Geneva, Switzerland, 8th Annual Women in Politics Africa Conference in Cape Town South Africa,69th Session of the Executive Committee and the 39th Conference of the African Parliamentary Union in Rabat, Morocco; Summit of Women Speakers of Parliament in Abu Dhabi, United Arab Emirates and the 62nd Commonwealth Parliamentary Conference in London, United Kingdom 63 foreign/ local delegations/meetings were hosted by office of Speaker.	Item 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 350 2,000 5,711 0 77,096 29,118 200 0 64,269 162,055 297,391 158,000 56,356

Reasons for Variation in performance

Donations made in the quarter in terms of total number of beneficiary organizations/individuals were more than projected due to more requests received though less amount spent because of less amounts donated.

More field trips than expected because of increased requests to speaker to preside over functions.

Total	852,547
Wage Recurrent	0
Non Wage Recurrent	852,547
<i>AIA</i>	0

Outputs Funded

Output: 51 Contribution to other Organizations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Extended Support to local organizations/ Fundraising activities	The Speaker offered support/donations to 20 local organisations and individuals. Mobile Legal Aid Clinic in commemoration of International Human Rights,Responsibility to protect course at the Kofi Annan International Peacekeeping training centre,Makindye Annual Youth Day Celebrations ;Purchase of two brail machines for Hornby Junior&High School for the blind, construction of Sebei Diocese Cathedral and Mutolere Parish Hall and offices	264102 Contributions to Autonomous Institutions (Wage Subventions)	31,680

Reasons for Variation in performance

No significant variation between planned and actual performance

Total	31,680
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	31,680
		AIA	0
		Total For SubProgramme	884,227
		Wage Recurrent	0
		Non Wage Recurrent	884,227
		AIA	0

Recurrent Programmes

Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

Item	Spent
Receive requests from the needy individuals or organizations, extend burial assistance to MPs who lose their dear ones and Prioritize amongst the requests	
Requisition for the budgeted and planned funds from Ministry of Finance and At least 10 organisat	
Under Public outreach programmes, the Deputy Speaker officiated at 30 functions in the 2nd quarter.	
The Deputy Speaker travelled to Brussels-Belgium for ACP-EU meetings, Lome Togo for ALDEPAC meetings, - Dubai-UAE for Mohammed Bin Rashid AlMaktoum Award for World Peace 2017 meetings, and ACP-EU meetings Nairobi-Kenya	
211103 Allowances	0
221003 Staff Training	24,299
221007 Books, Periodicals & Newspapers	2,258
221008 Computer supplies and Information Technology (IT)	0
221009 Welfare and Entertainment	42,360
221011 Printing, Stationery, Photocopying and Binding	580
221012 Small Office Equipment	297
224005 Uniforms, Beddings and Protective Gear	1,992
227001 Travel inland	86,720
227002 Travel abroad	255,670
227004 Fuel, Lubricants and Oils	82,000
228002 Maintenance - Vehicles	31,999

Reasons for Variation in performance

The Deputy Speaker attended fewer functions than anticipated because many official engagements out of the country

Total	528,174
Wage Recurrent	0
Non Wage Recurrent	528,174
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Item	Spent
Process payments to the Political Assistant (Office) of the Speaker	
He donated and made contributions to fundraising functions to the 14 institutions.	
264102 Contributions to Autonomous Institutions (Wage Subventions)	12,000

Reasons for Variation in performance

No significant variation between the planned and actual performance

Total	12,000
Wage Recurrent	0
Non Wage Recurrent	12,000

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	540,174
		Wage Recurrent	0
		Non Wage Recurrent	540,174
		AIA	0

Recurrent Programmes

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Coordinate the meetings and other engagements of the Parliamentary Commission and Commissioners respectively.	The commission held four (4) meetings in 2nd quarter. Lunch and refreshments were served at each meeting	211103 Allowances 136,624
In liaison with the Clerk, prepare draft Agenda for the Commission meetings for approval by the Speaker/Chairperson.	Three (3) Commissioners attended trainings in South Africa and Arusha, Morocco, UK and Nairobi	221001 Advertising and Public Relations 252,347
Prepare and manage the budget	Three (3) Commissioners participated in the EAC Sports Tournament held in Mombasa	221003 Staff Training 35,678
	The Secretariat funded trainings to staff in the office of the Government Chief Whip and one officer at the Secretariat	221007 Books, Periodicals & Newspapers 5,108
	The Public Administration Sector Audit Committee has fully been constituted	221008 Computer supplies and Information Technology (IT) 18,398
		221009 Welfare and Entertainment 59,899
		221011 Printing, Stationery, Photocopying and Binding 12,600
		221012 Small Office Equipment 1,417
		227001 Travel inland 58,260
		227002 Travel abroad 389,760
		227004 Fuel, Lubricants and Oils 68,000
		228002 Maintenance - Vehicles 15,058

Reasons for Variation in performance

Performance was in line with the quarterly workplan

Total	1,053,150
Wage Recurrent	0
Non Wage Recurrent	1,053,150
AIA	0
Total For SubProgramme	1,053,150
Wage Recurrent	0
Non Wage Recurrent	1,053,150
AIA	0

Recurrent Programmes

Subprogram: 06 Leader of the Opposition

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Collaborations between the Office of the Leader of the Opposition with Parliaments across the world held	LOP went for a field visit to West Nile, she visited Zooka forest, schools and hospitals among others, Attended Obongi day	Item 211103 Allowances	Spent 4,458
Provide Office Logistics and Procurement needs managed-Developing and implementing Procurement	Attended the 3rd National Womens week Attended Uganda Law society and rule of law conference The Lop also attended the cancer fundraising function for Nkozi Hospital LOP attended the Annual womens forum and and national prayer LOP reached out to the people when paying respect to Hon Oketa and Hon Nsubuga Mathias Made a presentation at the second Annual Women's Forum Attended the Emmaus Centre Silver Jubilee celebrations at Kasana Luwero Lop attended the launch of the National Integrated early childhood development policy and action plan The Office asked a number of questions to the Prime Minister ie On elections for municipality mayors, media attack on the Institution of Parliament, nomination of candidates to international positions, World Bank position on loans, compensation of wildlife victims of queen Elizabeth National Park etc Drafted motions as follows; Challenging the constitutionality of physical standard guidelines and failure to have physical planning committees, status of the land fund and streamlining the land compensation process Drafted a number of statements on arrest and detention of Hon Michael Kabaziguruka, on Uganda foreign Missions abroad, climate resilient world, on promotion of Human Rights, Constitutionalism, rule of law, promotion of Human Rights, Constitutionalism, rule of law LOP's office had the following travels abroad: One staff went to ESAMI (Dubai) to management One staff member attended a training on effective customer care Organised 8 meetings for Shadow Cabinet Arranged meetings for the LOP with a number of people ie the leadership of save the children, the Anti Corruption Coalition Management, the British High Commissioner, Kasese customs management, Korean Ambassador	213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	0 0 30,234 20,124 0 34,917 6,070 0 92,660 361,946 71,000 16,867 2,170

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

The LOP was not able to travel to Kasese and other parts of Western Uganda due to insecurity. Monitoring staff performance on going

Total	640,447
Wage Recurrent	0
Non Wage Recurrent	640,447
AIA	0
Total For SubProgramme	640,447
Wage Recurrent	0
Non Wage Recurrent	640,447
AIA	0

Recurrent Programmes

Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Provide support to sittings of Parliament & its committees	221003 Staff Training	195,691
Undertake training for staff in different aspects	221007 Books, Periodicals & Newspapers	16,848
Handle matters incidental to meetings of Parliament and committees.	221008 Computer supplies and Information Technology (IT)	0
Organise committee field visits	221009 Welfare and Entertainment	7,176
	221011 Printing, Stationery, Photocopying and Binding	10,034
	221012 Small Office Equipment	36
	224005 Uniforms, Beddings and Protective Gear	0
	227001 Travel inland	0
	227002 Travel abroad	86,745
	227004 Fuel, Lubricants and Oils	16,500
	228002 Maintenance - Vehicles	7,449

Reasons for Variation in performance

Fewer oversight field visits were coordinated because of the busy schedule of committees

Total	340,479
Wage Recurrent	0
Non Wage Recurrent	340,479
AIA	0
Total For SubProgramme	340,479
Wage Recurrent	0
Non Wage Recurrent	340,479
AIA	0

Recurrent Programmes

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 05 Parliament Support Services			
Budget for 2017/2018 prepared; Responses to Audit Management Letter 2015/2016 if any prepared; Budget Framework paper 2017/2018, allowances, salaries and suppliers paid.	Half year financial reports for the FY 2016/17 were prepared and submitted to Accountant General. The Budget proposals for the FY 2017/18 was prepared and submitted to H.E the President. The Budget framework paper for FY 2017/18 was prepared and submitted to MOFPED and also the Commission presented and defended it before the Committee on legal and Parliamentary affairs.	Item	Spent
		211103 Allowances	68,355
		221001 Advertising and Public Relations	11,990
		221003 Staff Training	68,342
		221007 Books, Periodicals & Newspapers	9,360
		221008 Computer supplies and Information Technology (IT)	25,310
		221009 Welfare and Entertainment	20,365
		221011 Printing, Stationery, Photocopying and Binding	31,743
		221012 Small Office Equipment	2,956
		227001 Travel inland	550
		227002 Travel abroad	218,527
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	8,604
		228003 Maintenance – Machinery, Equipment & Furniture	12,670

Reasons for Variation in performance

Some procurements have dragged behind schedule because the influence by all stakeholders in the procurement process

Total	498,771
Wage Recurrent	0
Non Wage Recurrent	498,771
AIA	0
Total For SubProgramme	498,771
Wage Recurrent	0
Non Wage Recurrent	498,771
AIA	0

Recurrent Programmes

Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Established Parliamentary archive and museum	540 new publications (i.e. text books, Committee Reports, Bills, Proceedings, motions, magazines, etc.) were acquired for the library. 1197 clients used the Library out of which 534 for on-line access. 367 documents were scanned and uploaded for on-line access. 67 documents were uploaded into Alfresco System to enable MPs access them on their ipads. Retrospectively 8984 pages were photocopied and re-bound. Scanning was done with a view to adding content to the e-library. Materials in this category included bills, documents laid at table, etc. Other scanning tasks were basically in response to user requests for the said services. Scanning statistic for this period stood at 153 pages. In all, over 12,997 pages have been photocopied. 1197 library clients were attended to. 69 publications were loaned out and 30 returned Staff attended training in the following fields: 2 staff were sponsored for 1 week attachment to Parliament of Swaziland, October 2016.	Item 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 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 40,811 52,348 0 1,215 16,959 2,650 12,500 1,980 605 97,204 15,000 8,928 3,266

Reasons for Variation in performance

Procurement process is on-going for consultancies among others and some training programs have been scheduled for subsequent quarters.

Total	253,464
Wage Recurrent	0
Non Wage Recurrent	253,464
AIA	0
Total For SubProgramme	253,464
Wage Recurrent	0
Non Wage Recurrent	253,464
AIA	0

Recurrent Programmes

Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Commission advised on Legal Matters. Committees of Parliament advised Motion, Resolutions, Questions and Petitions drafted. Private Members Bill drafted. Proposed amendments drafted Final text of passed Bill compiled Parliament advised on Constitution and	50 Committee meetings of Parliament advised; Commission advised on Legal Matters and drafting of more than 100 contracts; Parliament advised on Constitution and Legal Compliance issues; Amendments to financial Bills prepared and published; 10 presentation copies prepared i.e the Human Rights Enforcement Bill, Law Revision Penalties Act, Local Government Act published; Court matters handled i.e the department advised on the case of Blue wave Vs. Attorney General, participated in the PPDA Complaints Tribunal among others	Item 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 48,480 146,096 7,956 0 3,000 0 11,980 0 0 190,929 7,500 9,362 1,700

Reasons for Variation in performance

The nature of advisory services is difficult to quantify in specific numbers and especially due to the nature of the institution that consumes our services.

Total	427,003
Wage Recurrent	0
Non Wage Recurrent	427,003
AIA	0
Total For SubProgramme	427,003
Wage Recurrent	0
Non Wage Recurrent	427,003
AIA	0

Recurrent Programmes

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
firefighting equipment, gymnasium equipment and photocopier satisfactorily maintained	Ensured the presence of the Mace during all the sittings of the House, Prepared tender documents, Updated office accommodation user guide	Item 211103 Allowances	Spent 1,521
Front Desk activities carried out according to policy guidelines		213001 Medical expenses (To employees)	10,187
Occupational health and safety measures enforced	Disconnected and reconnected power and office equipment,	221003 Staff Training	156,671
Capacity of staff of SAA to effectively deliver on its	Procured labels for pigeon holes for members of the tenth Parliament	221007 Books, Periodicals & Newspapers	13,007
	Repaired equipment and Office furniture damaged during movement	221008 Computer supplies and Information Technology (IT)	3,505
	Repaired office furniture, Inspected and identified maintenance works on Parliamentary buildings	221009 Welfare and Entertainment	30,027
		221011 Printing, Stationery, Photocopying and Binding	13,345
	Initiated and procured maintenance works, supervised building maintenance works, Inspected and identified office space to be cleaned	221012 Small Office Equipment	730
		223005 Electricity	235,122
	Procured services and works for the following:	223006 Water	111,309
		224004 Cleaning and Sanitation	145,373
	Cleaning services for offices non-carpet area 11,983 sq.metres, carpeted area-6,499 sq.metres, toilets-681sq metres, car park-20,451sq metres, curtains and nettings, Daily garbage collection and disposal, Sanitary services, Fumigation services, Carpentry works	224005 Uniforms, Beddings and Protective Gear	0
		227001 Travel inland	347
		227002 Travel abroad	74,788
		227004 Fuel, Lubricants and Oils	156,000
		228001 Maintenance - Civil	191,065
		228002 Maintenance - Vehicles	8,396
		228003 Maintenance – Machinery, Equipment & Furniture	80,582
	Carried out equipment audit and Carried out equipment reliability audit		
	Received, recorded and directed visitors, handled incoming mail for MPs and dispatched mail to MPs pigeon holes		
	Formulated and operated the occupational health and safety policy		
	Managed work place related accidents and diseases		
	Parliamentary Health week organized		
	Eight (08) staff attended training outside the country and conferences		
	Procured weekly drinking water for members of Parliament and staff		
	Took monthly meter readings for verification of utility Bills		

Reasons for Variation in performance

Part of the health week activities were scheduled to 3rd quarter because of the Christmas holidays

Total	1,231,976
Wage Recurrent	0
Non Wage Recurrent	1,231,976

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	1,231,976
		Wage Recurrent	0
		Non Wage Recurrent	1,231,976
		AIA	0

Recurrent Programmes

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
35 live broadcasts of parliamentary proceedings on national television	35 live broadcasts of parliamentary proceedings on national radio	21 transcripts of the Daily Hansard produced and posted on the Parliament Intranet and Website. In total, 14 plenary sittings are being considered. 1 CD-ROM of all published Hansards for the 1st Session of the 10th Parliament produced for half of the 1st session	
35 audio recordings of parliamentary proceedings on master tapes	35 video recordings of parliamentary proceedings on	1500 copies of the Programme for the Occasion on the Award of Golden Jubilee Medals to Members of the 1st – 9th Parliaments by H.E. the President; 1500 copies of Occasion on the Award of Golden Jubilee Medals to members of the 1st – 9th Parliament by H.E. the President; 900 copies of Summary of the Recommendations of Parliamentary Sectoral Committees on the National Budget for FY 2016/2017; 600 copies of the Budget Handbook 2016; 100 copies of the Alternative Budget for the Office of the Leader of the Opposition (423 pages); 100 copies of the Operating Manual for the Office of the Leader of the Opposition (16 pages); 10 copies of Committee; Minutes (500 pages);. 10 copies of Committee Minutes (506 pages); Compilation and typesetting of the Programme Booklet on the Address on the State of the Nation, 2017; and Compilation and typesetting of the booklet on Business Transacted in the 9th Parliament. 21 Video Recordings (Plenary) 21 Audio Recordings (Plenary) 186 Audio Recordings on Master Tapes (Committee meetings) 3 CCTV Connections/Links 13 Meetings provided with a Public Address System and recording facilities in the Conference Hall, Members' Lounge and Parliamentary Gardens. And 14 Live Broadcasts on CCTV managed.	
		211103 Allowances	76,078
		221003 Staff Training	161,898
		221007 Books, Periodicals & Newspapers	10,296
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	2,197
		221011 Printing, Stationery, Photocopying and Binding	0
		221017 Subscriptions	1,548
		224005 Uniforms, Beddings and Protective Gear	0
		227001 Travel inland	0
		227002 Travel abroad	87,773
		227004 Fuel, Lubricants and Oils	8,000
		228003 Maintenance – Machinery, Equipment & Furniture	34,707

Reasons for Variation in performance

No noticeable variation between planned and actual; outputs. However, the activities of the Department are highly dependent on Plenary business

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	382,496
		AIA	0
		Total For SubProgramme	382,496
		Wage Recurrent	0
		Non Wage Recurrent	382,496
		AIA	0

Recurrent Programmes

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2016;Analysis of Government Report on Grants & Guaranteed Loans and Associated Risks;Analysis of Government Loan Requests; Analysis of Government Report on Exemption of Taxes;Analysis of Bills & Policies referred/assigned to Committees;Analysis of the Sup	04 Analytical Reports on Government Loans submitted 01 Report on Tax Exemption / Tax expenditures available 01 Draft Report on Supplementary Exp Schedule No. 1 for FY 2016/17 available 01 Report on the Performance of the National Budget FY 2015/16 available 02 reports (qtr1 & qtr2) on Central Govt. budget release FY 2016/17 available 01 Report on Performance of the National Economy FY 2015/16 is available. 01 Draft Report on Performance of the Local Government FY 2015/16 Budget is ready 01 Report on Local Govt. budget releases FY 2016/17 available 01 Draft Report on Forecasting Revenue and Tax Variables is available. 04 Back to Office reports on EAC affairs, Public Service & Local Government, Foreign Affairs 01 Report made on the Energy transmission project Produced & circulated 800 copies of the Summary of Recommendation of Parliamentary Sectoral Committees on the National Budget FY 2015/16 Produced & circulated 600 copies of the Budget Handbook. 18 Persons/Committees supplied with data /information in a timely manner 02 Monthly in-house Seminars/workshops on PEFA, CRF, Bill Costing and PBB analysis for PBO staff held 01 Group training held for all PBO Staff on the Charter of Fiscal Responsibility (CFR) and Economic Update 06 staff trained locally in Gender and Equity Responsive Budgeting 05 staff trained 03 international courses; Public Sector Governance & Budgetary Reforms; Research Design, Data management, Analysis and Use; Public Debt & Macroeconomic Management 02nd phase Information Management System still ongoing (Updating 1st phase information and Macroeconomic Forecasting) 04 staff sent for Attachment to Kenyan Parliament	Item 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 0 159,038 9,126 0 2,131 11,155 1,648 23,200 116,228 7,500 6,296

Reasons for Variation in performance

PBO is still building capacity in the area of report/brief on Leadership Code (amendment) bill
Website development & update is a challenge to PBO, since the process is handled by ICT dept.
Payment of membership subscription to Uganda Evaluation Association (UEA) is pending because the Associations have not declared their bank accounts for capture in the IFMIS

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	336,322
		Wage Recurrent	0
		Non Wage Recurrent	336,322
		AIA	0
		Total For SubProgramme	336,322
		Wage Recurrent	0
		Non Wage Recurrent	336,322
		AIA	0

Recurrent Programmes

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

Monitoring and evaluation of the performance of Parliament as an institution	Coordinated the review of the Parliamentary Strategic Plan - 2016/17-2020	Item	Spent
		221003 Staff Training	97,171
		221006 Commissions and related charges	10,000
		221007 Books, Periodicals & Newspapers	3,276
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	3,400
		221011 Printing, Stationery, Photocopying and Binding	0
		227001 Travel inland	1,650
		227002 Travel abroad	50,659
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	9,806

Reasons for Variation in performance

More negotiations are being held with the Donor Partners to further support the activities of the 10th Parliament

	Total	190,962
	Wage Recurrent	0
	Non Wage Recurrent	190,962
	AIA	0
	Total For SubProgramme	190,962
	Wage Recurrent	0
	Non Wage Recurrent	190,962
	AIA	0

Recurrent Programmes

Subprogram: 15 Information and Communications Technology

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Provide efficient & adequate internet services to MPs & Staff	Telephone/fax services provided to all offices	Item	Spent
Install latest version of operating systems and office applications software	Internet services provided to all workstations.	221003 Staff Training	63,058
Upgrade the interactive website and bill tracking system	Maintenance service of PABX, Telephone system repaired & vehicle repaired.	221007 Books, Periodicals & Newspapers	7,992
Implement Mobile Device Management System (for Computer-Ta	Workshops conducted & skills training delivered.	221008 Computer supplies and Information Technology (IT)	21,297
		221009 Welfare and Entertainment	350
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	3,382
		222001 Telecommunications	144,471
		222003 Information and communications technology (ICT)	39,210
		227001 Travel inland	550
		227002 Travel abroad	93,974
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	4,555
		228003 Maintenance – Machinery, Equipment & Furniture	29,402

Reasons for Variation in performance

Staff Retreat retreat was re-scheduled to quarter three

Total	423,243
Wage Recurrent	0
Non Wage Recurrent	423,243
AIA	0
Total For SubProgramme	423,243
Wage Recurrent	0
Non Wage Recurrent	423,243
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Carry out Performance review workshops	4panels constituted to shortlist candidates for the internally advertised posts	Item	Spent
Assess learning and development needs	4 panels constituted to validate the candidates shortlisted.	211103 Allowances	0
Facilitate Medication of staff leaving with HIV/AIDS	62 candidates were orally interviewed for 49 vacant posts	213001 Medical expenses (To employees)	77,884
	4 interview panels conducted Oral interviews within 4 days	213002 Incapacity, death benefits and funeral expenses	42,859
	Report on oral interviews submitted to Commission and approved	213003 Retrenchment costs	17,639
		221001 Advertising and Public Relations	46,000
		221003 Staff Training	148,525
		221004 Recruitment Expenses	33,213
		221007 Books, Periodicals & Newspapers	5,319
		221008 Computer supplies and Information Technology (IT)	5,318
		221009 Welfare and Entertainment	19,943
		221011 Printing, Stationery, Photocopying and Binding	13,331
		221012 Small Office Equipment	2,229
		221017 Subscriptions	5,681
		225001 Consultancy Services- Short term	0
		227001 Travel inland	1,356
		227002 Travel abroad	124,350
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	12,549
		228003 Maintenance – Machinery, Equipment & Furniture	1,750

Reasons for Variation in performance

Police officers on the support facility were transferred from Parliament

Total	572,945
Wage Recurrent	0
Non Wage Recurrent	572,945
AIA	0
Total For SubProgramme	572,945
Wage Recurrent	0
Non Wage Recurrent	572,945
AIA	0

Recurrent Programmes

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Media Coverage of Parliamentary Activities provided	Publicity adverts and information materials provided enhanced Parliament corporate image and knowledge about the work of Parliament disseminated. Public and school outreach programmes held and Publications for the School and the school debate held eight outreach programmes were undertaken and Parliamentary week held under the theme "Engaging the public in a people-centered Parliament" aimed raising funds for the construction of a Rehabilitation Centre for the Albino community in Uganda.	Item	Spent
Publish a column 'Last Week in Parliament' in the leading newspapers		221001 Advertising and Public Relations	1,614,385
Meetings with media representatives/managers held		221003 Staff Training	27,591
		221007 Books, Periodicals & Newspapers	43,060
		221008 Computer supplies and Information Technology (IT)	19,123
		221009 Welfare and Entertainment	62,546
		221011 Printing, Stationery, Photocopying and Binding	7,735
		221012 Small Office Equipment	240
		221017 Subscriptions	672
		227001 Travel inland	44,507
		227002 Travel abroad	412,005
		227004 Fuel, Lubricants and Oils	33,000
		228002 Maintenance - Vehicles	2,454
		228003 Maintenance – Machinery, Equipment & Furniture	1,708

Reasons for Variation in performance

Inadequate funding for other planned activities under the Department

Total	2,269,025
Wage Recurrent	0
Non Wage Recurrent	2,269,025
AIA	0
Total For SubProgramme	2,269,025
Wage Recurrent	0
Non Wage Recurrent	2,269,025
AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Clerk to Parliament

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Chair Board of Management and Board of Trustee meetings; oversee the proper utilization of funds in line with the set workplans in order to achieve the set annual targets. Ensure that there is proper accountability for all commission resources for budget	Held seven Board of Management Meetings; supervised day to day management of the Parliamentary service and the pension scheme. Attended two Audit Committee meeting Ensured that accountability is provided of funds released to the Parliamentary Service for the Second quarter of FY 2016/17 and Provided Strategic direction of the parliamentary service for proper leadership	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	24,000
		221003 Staff Training	45,585
		221007 Books, Periodicals & Newspapers	4,153
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	26,388
		221011 Printing, Stationery, Photocopying and Binding	3,425
		227001 Travel inland	9,670
		227002 Travel abroad	115,715
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	12,109

Reasons for Variation in performance

Fewer Pension meetings were held because the delayed BOT members changed following the expiry of the 9th Parliament

Total	253,045
Wage Recurrent	0
Non Wage Recurrent	253,045
AIA	0
Total For SubProgramme	253,045
Wage Recurrent	0
Non Wage Recurrent	253,045
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Organize for an interactive meeting with Management to discuss audit queries and get responses. Stores management	Organized for interactive meetings with four Management Departments to discuss audit queries and get responses. Stores management	221003 Staff Training	34,697
		221007 Books, Periodicals & Newspapers	974
		221008 Computer supplies and Information Technology (IT)	13,044
		221009 Welfare and Entertainment	0
		221011 Printing, Stationery, Photocopying and Binding	0
		227001 Travel inland	0
		227002 Travel abroad	67,924

Reasons for Variation in performance

Need for Heads of Department to make use of the internal Audit function for improved accountability

Total	116,639
Wage Recurrent	0
Non Wage Recurrent	116,639

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	116,639
		Wage Recurrent	0
		Non Wage Recurrent	116,639
		AIA	0

Recurrent Programmes

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
81 Committee Issue Briefs	87 Produce Committee Issue Briefs		
108 Standard Desk Research Reports	66 Standardized Desk Research Reports	221003 Staff Training	213,127
5 Bill analysis reports for MPs and Committees.	1 Bill analysis reports to MPs and Committees.	221007 Books, Periodicals & Newspapers	19,180
2 Post-Legislative Scrutiny Reports;	2 Policy Analysis reports produced	221008 Computer supplies and Information Technology (IT)	15,720
1 Policy Analysis reports ;	4Monitoring and Evaluation study	221009 Welfare and Entertainment	14,704
5 Monitoring and Evaluation studies;	5 Committee meetings/workshops notes	221011 Printing, Stationery, Photocopying and Binding	39,537
5 Pro-active Research Studies	20 Committee Field notes	221012 Small Office Equipment	5,310
Conduct Cu	5 Concept notes	224005 Uniforms, Beddings and Protective Gear	0
	4 Capacity building activities held for staff (Group, Internal and external).	227001 Travel inland	167,793
		227002 Travel abroad	298,006
		227004 Fuel, Lubricants and Oils	40,407
		228002 Maintenance - Vehicles	12,107
		228003 Maintenance – Machinery, Equipment & Furniture	4,476

Reasons for Variation in performance

The Department is working with ICT Department to develop to Operationalize Databank for Research Products

Total	830,367
Wage Recurrent	0
Non Wage Recurrent	830,367
AIA	0
Total For SubProgramme	830,367
Wage Recurrent	0
Non Wage Recurrent	830,367
AIA	0

Recurrent Programmes

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Provide Administrative services to the Commission, meet transport needs of the Parliamentary Commission, Build Capacity of the Administrative Staff of the Department	Pool vehicles kept in a motorable state throughout the quarter. Transport provided to all committees, Parliamentary and departmental activities which need transport. All delegation visiting the Parliament of Uganda picked and dropped at the Airport. All members and staff of Parliament travelling out of the country picked and dropped at the Airport. Recorded and produced minutes of the meetings of the seven Board of Management, Board of Trustees of the Parliamentary Pension Scheme. Record and produce minutes of the Contracts Committee meetings. Vehicles washed as and when required.	Item 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 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 236,042 2,236 6,503 5,704 11,832 1,010 0 29,750 109,223 449,240 396,256 1,950

Reasons for Variation in performance

No significant variation between planned and actual activities

Total	1,249,745
Wage Recurrent	0
Non Wage Recurrent	1,249,745
AIA	0
Total For SubProgramme	1,249,745
Wage Recurrent	0
Non Wage Recurrent	1,249,745
AIA	0

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Initiate the procurement Process for flyover or underground tunnel connecting Development House	Interim Certificate No. 3 (Penultimate) for repairs to the South Wing Roof as per proc. ref. No. PT/WRKS/ODB/13-14/00003 settled Interim Certificate for repair to the South Wing roof as per proc.r no: MPS/PARLIA-ROOF/TI settled	312101 Non-Residential Buildings	321,594

Reasons for Variation in performance

Procurement process for the construction of the new Chamber is on-going

Total	321,594
GoU Development	321,594
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Award contracts to successful bidders	Settled the balance on Vehicles left unpaid due to missing accessories as per Ref, no: 050816MTC	Item 312201 Transport Equipment	Spent 17,700
<i>Reasons for Variation in performance</i>			
Procurement process for the Commission vehicles has been initiated			
			Total
			17,700
			GoU Development
			17,700
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Delivery / Acquisition of machinery Public address / recording system for chamber.	Procured Video Cameras and Accessories as per invoice No.2199 & 2200 and procurement Ref. No. PT/SUPLS/ODB/15-16/01177	Item 312202 Machinery and Equipment	Spent 297,492
<i>Reasons for Variation in performance</i>			
Procurement process for the Public address / recording system for chamber is on-going			
			Total
			297,492
			GoU Development
			297,492
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Delivery and payment for the furniture	15 Television sets and 40 Office Chair procured	Item 312203 Furniture & Fixtures	Spent 106,009
<i>Reasons for Variation in performance</i>			
The commission awaits delivery of the ordered furniture			
			Total
			106,009
			GoU Development
			106,009
			External Financing
			0
			AIA
			0
Total For SubProgramme			742,795
			GoU Development
			742,795
			External Financing
			0
			AIA
			0
GRAND TOTAL			219,362,557
			Wage Recurrent
			40,961,637
			Non Wage Recurrent
			177,658,125
			GoU Development
			742,795
			External Financing
			0
			AIA
			0

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 51 Parliament

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
tatutory salaries for Staff paid, ensure that Government and individual staff contribution to pension is remitted, Parliamentary Staff medical insurance implemented, settle all utility Bills (water and electricity); Hold Board of Trustees Parliamentary Me	211103 Allowances	2,687,569	0	2,687,569
	211104 Statutory salaries	1,845,408	0	1,845,408
	212101 Social Security Contributions	1,871,221	0	1,871,221
	213001 Medical expenses (To employees)	4,609	0	4,609
	223003 Rent – (Produced Assets) to private entities	1,985,980	0	1,985,980
	225001 Consultancy Services- Short term	250,000	0	250,000
	Total	8,644,788	0	8,644,788
		Wage Recurrent	1,845,408	0
	Non Wage Recurrent	6,799,379	0	6,799,379
	AIA	0	0	0

Outputs Funded

Output: 51 Contribution to other Organizations

	Item	Balance b/f	New Funds	Total
Strengthening of the expert database	262101 Contributions to International Organisations (Current)	783,669	0	783,669
	Total	783,669	0	783,669
Delivery of training to IPS Staff, Members of Parliament, Staff of the Parliamentary Service, Training for Local Councils, Training for Regional Parliaments, Training for Government Agencies	Wage Recurrent	0	0	0
	Non Wage Recurrent	783,669	0	783,669
	AIA	0	0	0

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 02 Standing Committee Services

	Item	Balance b/f	New Funds	Total
Hold 375 standing and Sectoral Committee meetings; Organize 50 Oversight Committee field visits; produce for Plenary 25 Committee reports and conduct 10 Public Hearings	221006 Commissions and related charges	488,545	0	488,545
	Total	488,545	0	488,545
	Wage Recurrent	0	0	0
	Non Wage Recurrent	488,545	0	488,545
	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Parliamentarian Welfare and Emoluments

	Item	Balance b/f	New Funds	Total
The payroll for 458 Members of Parliament prepared and maintained to enable Members deliver in Plenary, the planned business for the FY 2016/17 which include Passing 15 Bills; 12 Motions; debate and adopt 25 Committee reports; respond to 25 oral questions	211103 Allowances	4,031,626	0	4,031,626
	211104 Statutory salaries	624,616	0	624,616
	Total	4,656,242	0	4,656,242
	<i>Wage Recurrent</i>	<i>624,616</i>	<i>0</i>	<i>624,616</i>
	<i>Non Wage Recurrent</i>	<i>4,031,626</i>	<i>0</i>	<i>4,031,626</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
Provide Medical treatment abroad, Fuel and vehicle maintenance for Committee Chairpersons and meet travel abroad for Members	212101 Social Security Contributions	471,995	0	471,995
	213001 Medical expenses (To employees)	(9,739)	0	(9,739)
Coordinate 375 Meetings for Committees;107 Plenary sittings, Produce 25 Reports, Coordinate a total of 50 Field Visits for Commit	213002 Incapacity, death benefits and funeral expenses	219,200	0	219,200
	221008 Computer supplies and Information Technology (IT)	97,399	0	97,399
	221009 Welfare and Entertainment	68,500	0	68,500
	221011 Printing, Stationery, Photocopying and Binding	83,913	0	83,913
	227002 Travel abroad	328,271	0	328,271
	Total	1,259,540	0	1,259,540
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,259,540</i>	<i>0</i>	<i>1,259,540</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
Ensure that Contributions are made to International organisations like IPU, African Parliamentary Union, CPA, CPA Africa Region, Society of Clerks, Parliamentary Union on OIC Memebr States, IGAD - Inter-Parliamentary union, EAC-APC Association, SoCATT, CP	264101 Contributions to Autonomous Institutions	669,112	0	669,112
	264102 Contributions to Autonomous Institutions (Wage Subventions)	22,297	0	22,297
	Total	691,409	0	691,409
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>691,409</i>	<i>0</i>	<i>691,409</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 05 Parliament Support Services

<i>Office of Speaker anticipates to have 125 Meetings, Host Office Guests ;foreign and local delegations expected to call on the Speaker on matters of legislative, representative and oversight work of Parliament. Key meetings include: Interest groups pres</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	31,985	0	31,985
	213002 Incapacity, death benefits and funeral expenses	400	0	400
	221003 Staff Training	117,206	0	117,206
	221007 Books, Periodicals & Newspapers	9,709	0	9,709
	221008 Computer supplies and Information Technology (IT)	27,810	0	27,810
	221009 Welfare and Entertainment	121,804	0	121,804
	221011 Printing, Stationery, Photocopying and Binding	8,412	0	8,412
	221012 Small Office Equipment	14,372	0	14,372
	222001 Telecommunications	6,720	0	6,720
	224004 Cleaning and Sanitation	800	0	800
	224005 Uniforms, Beddings and Protective Gear	32,931	0	32,931
	227001 Travel inland	19,745	0	19,745
	227002 Travel abroad	30,059	0	30,059
	227004 Fuel, Lubricants and Oils	49,000	0	49,000
	228002 Maintenance - Vehicles	180,644	0	180,644
	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
	Total	656,847	0	656,847
	Wage Recurrent	0	0	0
	Non Wage Recurrent	656,847	0	656,847
	AIA	0	0	0

Outputs Funded

Output: 51 Contribution to other Organizations

<i>Extended Support to local organizations/ Fundraising activities</i>	Item	Balance b/f	New Funds	Total
	264102 Contributions to Autonomous Institutions (Wage Subventions)	27,420	0	27,420
	Total	27,420	0	27,420
	Wage Recurrent	0	0	0
	Non Wage Recurrent	27,420	0	27,420
	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Receive requests from the needy individuals or organizations, extend burial assistance to MPs who lose their dear ones and Prioritize amongst the requests	211103 Allowances	24,835	0	24,835
Requisition for the budgeted and planned funds from Ministry of Finance and At least 10 organisat	221003 Staff Training	76,754	0	76,754
	221007 Books, Periodicals & Newspapers	2,686	0	2,686
	221008 Computer supplies and Information Technology (IT)	18,880	0	18,880
	221009 Welfare and Entertainment	16,762	0	16,762
	221011 Printing, Stationery, Photocopying and Binding	58,051	0	58,051
	221012 Small Office Equipment	3,222	0	3,222
	224004 Cleaning and Sanitation	4,100	0	4,100
	224005 Uniforms, Beddings and Protective Gear	105,108	0	105,108
	227001 Travel inland	34,780	0	34,780
	227002 Travel abroad	3,980	0	3,980
	227004 Fuel, Lubricants and Oils	125,000	0	125,000
	228002 Maintenance - Vehicles	205,001	0	205,001
	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
	Total	684,410	0	684,410
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>684,410</i>	<i>0</i>	<i>684,410</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
Process payments to the Political Assistant (Office) of the Speaker	264102 Contributions to Autonomous Institutions (Wage Subventions)	14,100	0	14,100
	Total	14,100	0	14,100
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,100</i>	<i>0</i>	<i>14,100</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Coordinate the meetings and other engagements of the Parliamentary Commission and Commissioners respectively. In liaison with the Clerk, prepare draft Agenda for the Commission meetings for approval by the Speaker/Chairperson. Prepare and manage the budget	211103 Allowances	224,006	0	224,006
	221001 Advertising and Public Relations	157,053	0	157,053
	221003 Staff Training	104,887	0	104,887
	221007 Books, Periodicals & Newspapers	2,562	0	2,562
	221008 Computer supplies and Information Technology (IT)	19,822	0	19,822
	221009 Welfare and Entertainment	38,141	0	38,141
	221011 Printing, Stationery, Photocopying and Binding	68,351	0	68,351
	221012 Small Office Equipment	8,435	0	8,435
	227001 Travel inland	174,720	0	174,720
	227002 Travel abroad	10,178	0	10,178
	227004 Fuel, Lubricants and Oils	19,000	0	19,000
	228002 Maintenance - Vehicles	101,942	0	101,942
	228003 Maintenance – Machinery, Equipment & Furniture	15,750	0	15,750
		Total	944,846	0
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>944,846</i>	<i>0</i>	<i>944,846</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Collaborations between the Office of the Leader of the Opposition with Parliaments across the world held	211103 Allowances	375,366	0	375,366
Provide Office Logistics and Procurement needs managed- Developing and implementing Procurement	213002 Incapacity, death benefits and funeral expenses	600	0	600
	221001 Advertising and Public Relations	7,000	0	7,000
	221003 Staff Training	61,557	0	61,557
	221007 Books, Periodicals & Newspapers	9,676	0	9,676
	221008 Computer supplies and Information Technology (IT)	30,330	0	30,330
	221009 Welfare and Entertainment	17,683	0	17,683
	221011 Printing, Stationery, Photocopying and Binding	74,935	0	74,935
	221012 Small Office Equipment	4,177	0	4,177
	224005 Uniforms, Beddings and Protective Gear	6,090	0	6,090
	225001 Consultancy Services- Short term	108,000	0	108,000
	227001 Travel inland	82,960	0	82,960
	227002 Travel abroad	7,279	0	7,279
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	228002 Maintenance - Vehicles	67,133	0	67,133
	228003 Maintenance – Machinery, Equipment & Furniture	13,580	0	13,580
	Total	867,364	0	867,364
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>867,364</i>	<i>0</i>	<i>867,364</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Provide support to sittings of Parliament & its committees				
Undertake training for staff in different aspects	221003 Staff Training	3,443	0	3,443
Handle matters incidental to meetings of Parliament and committees.	221007 Books, Periodicals & Newspapers	26,032	0	26,032
Organise committee field visits	221008 Computer supplies and Information Technology (IT)	58,250	0	58,250
	221009 Welfare and Entertainment	7,824	0	7,824
	221011 Printing, Stationery, Photocopying and Binding	182,424	0	182,424
	221012 Small Office Equipment	5,121	0	5,121
	224005 Uniforms, Beddings and Protective Gear	109,080	0	109,080
	227001 Travel inland	1,650	0	1,650
	227002 Travel abroad	13,605	0	13,605
	227004 Fuel, Lubricants and Oils	16,500	0	16,500
	228002 Maintenance - Vehicles	13,551	0	13,551
	228003 Maintenance – Machinery, Equipment & Furniture	21,000	0	21,000
	Total	458,480	0	458,480
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>458,480</i>	<i>0</i>	<i>458,480</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Ensure that all Parliamentary stores and assets are well maintained	211103 Allowances	32,445	0	32,445
Manage the Staff Welfare Fund allowances, salaries and suppliers paid.	221001 Advertising and Public Relations	24,910	0	24,910
	221003 Staff Training	2	0	2
	221007 Books, Periodicals & Newspapers	520	0	520
	221008 Computer supplies and Information Technology (IT)	25,190	0	25,190
	221009 Welfare and Entertainment	13,835	0	13,835
	221011 Printing, Stationery, Photocopying and Binding	33,168	0	33,168
	221012 Small Office Equipment	5,388	0	5,388
	221017 Subscriptions	23,750	0	23,750
	224005 Uniforms, Beddings and Protective Gear	480	0	480
	227001 Travel inland	1,100	0	1,100
	227002 Travel abroad	2,948	0	2,948
	227004 Fuel, Lubricants and Oils	1,243	0	1,243
	228002 Maintenance - Vehicles	12,396	0	12,396
	228003 Maintenance – Machinery, Equipment & Furniture	8,330	0	8,330
	Total	185,704	0	185,704
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>185,704</i>	<i>0</i>	<i>185,704</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Improved/ enhanced access to information				
Increased range of reading materials to MPs and staff of Parliament	221003 Staff Training	86,239	0	86,239
	221007 Books, Periodicals & Newspapers	21,694	0	21,694
Improved Records and Archives organization, distribution, retrieval, storage, maintenance, preservation, and conservation	221008 Computer supplies and Information Technology (IT)	47,450	0	47,450
	221009 Welfare and Entertainment	1,785	0	1,785
	221011 Printing, Stationery, Photocopying and Binding	49,712	0	49,712
	221012 Small Office Equipment	4,855	0	4,855
	221017 Subscriptions	13,493	0	13,493
	222002 Postage and Courier	2,805	0	2,805
	224005 Uniforms, Beddings and Protective Gear	1,040	0	1,040
	225001 Consultancy Services- Short term	151,827	0	151,827
	227001 Travel inland	1,045	0	1,045
	227002 Travel abroad	17,153	0	17,153
	228002 Maintenance - Vehicles	12,072	0	12,072
	228003 Maintenance – Machinery, Equipment & Furniture	25,684	0	25,684
	Total	436,854	0	436,854
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>436,854</i>	<i>0</i>	<i>436,854</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Commission advised on Legal Matters.				
Committees of Parliament advised				
Motion, Resolutions, Questions and Petitions drafted.	221002 Workshops and Seminars	2,520	0	2,520
Private Members Bill drafted.	221003 Staff Training	16,210	0	16,210
Proposed amendments drafted				
Final text of passed Bill compiled	221007 Books, Periodicals & Newspapers	130,922	0	130,922
Parliament advised on Constitution and				
	221008 Computer supplies and Information Technology (IT)	34,850	0	34,850
	221011 Printing, Stationery, Photocopying and Binding	23,125	0	23,125
	221012 Small Office Equipment	5,230	0	5,230
	221017 Subscriptions	42,120	0	42,120
	225001 Consultancy Services- Short term	7,500	0	7,500
	227001 Travel inland	1,650	0	1,650
	227002 Travel abroad	35,159	0	35,159
	227004 Fuel, Lubricants and Oils	7,500	0	7,500
	228002 Maintenance - Vehicles	11,638	0	11,638
	228003 Maintenance – Machinery, Equipment & Furniture	3,550	0	3,550
	Total	321,974	0	321,974
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>321,974</i>	<i>0</i>	<i>321,974</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
firefighting equipment, gymnasium equipment and photocopier satisfactorily maintained	211103 Allowances	13,599	0	13,599
Front Desk activities carried out according to policy guidelines	213001 Medical expenses (To employees)	58,139	0	58,139
Occupational health and safety measures enforced	221003 Staff Training	716	0	716
Capacity of staff of SAA to effectively deliver on its	221007 Books, Periodicals & Newspapers	3,593	0	3,593
	221008 Computer supplies and Information Technology (IT)	14,440	0	14,440
	221009 Welfare and Entertainment	28,055	0	28,055
	221011 Printing, Stationery, Photocopying and Binding	7,503	0	7,503
	221012 Small Office Equipment	2,378	0	2,378
	223005 Electricity	344,878	0	344,878
	223006 Water	13,691	0	13,691
	224004 Cleaning and Sanitation	70,967	0	70,967
	224005 Uniforms, Beddings and Protective Gear	74,700	0	74,700
	227001 Travel inland	1,303	0	1,303
	227002 Travel abroad	53,575	0	53,575
	227004 Fuel, Lubricants and Oils	73,825	0	73,825
	228001 Maintenance - Civil	137,013	0	137,013
	228002 Maintenance - Vehicles	26,200	0	26,200
	228003 Maintenance – Machinery, Equipment & Furniture	138,474	0	138,474
	Total	1,063,049	0	1,063,049
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,063,049</i>	<i>0</i>	<i>1,063,049</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	189,602	0	189,602
35 live broadcasts of parliamentary proceedings on national radio	221003 Staff Training	3,946	0	3,946
35 audio recordings of parliamentary proceedings on master tapes	221007 Books, Periodicals & Newspapers	10,574	0	10,574
35 video recordings of parliamentary proceedings on	221008 Computer supplies and Information Technology (IT)	77,100	0	77,100
	221009 Welfare and Entertainment	803	0	803
	221011 Printing, Stationery, Photocopying and Binding	74,659	0	74,659
	221012 Small Office Equipment	11,755	0	11,755
	221017 Subscriptions	258	0	258
	224005 Uniforms, Beddings and Protective Gear	75,000	0	75,000
	227001 Travel inland	1,650	0	1,650
	227002 Travel abroad	1,364	0	1,364
	227004 Fuel, Lubricants and Oils	7,000	0	7,000
	228002 Maintenance - Vehicles	21,000	0	21,000
	228003 Maintenance – Machinery, Equipment & Furniture	58,518	0	58,518
	Total	533,230	0	533,230
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>533,230</i>	<i>0</i>	<i>533,230</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

Ministerial Budget Policy Statements (MBPS) for ending FY 2016/17	Item	Balance b/f	New Funds	Total
Dissemination of Research Reports to other Research agents (locally)	221001 Advertising and Public Relations	7,600	0	7,600
	221003 Staff Training	3,272	0	3,272
	221007 Books, Periodicals & Newspapers	8,543	0	8,543
	221008 Computer supplies and Information Technology (IT)	50,132	0	50,132
	221009 Welfare and Entertainment	14,069	0	14,069
	221011 Printing, Stationery, Photocopying and Binding	30,587	0	30,587
	221012 Small Office Equipment	12,384	0	12,384
	221017 Subscriptions	8,280	0	8,280
	227001 Travel inland	104,372	0	104,372
	227002 Travel abroad	16,035	0	16,035
	227004 Fuel, Lubricants and Oils	10,500	0	10,500
	228002 Maintenance - Vehicles	14,704	0	14,704
	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
	Total	285,727	0	285,727
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>285,727</i>	<i>0</i>	<i>285,727</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total	
Develop plans for capacity building of Members of Parliament to fulfill their constitutional role and prepare periodic reports	221003 Staff Training	36,189	0	36,189	
	221006 Commissions and related charges	10,404	0	10,404	
	221007 Books, Periodicals & Newspapers	884	0	884	
	221008 Computer supplies and Information Technology (IT)	14,500	0	14,500	
	221009 Welfare and Entertainment	8,600	0	8,600	
	221011 Printing, Stationery, Photocopying and Binding	23,132	0	23,132	
	221012 Small Office Equipment	2,582	0	2,582	
	227002 Travel abroad	11,441	0	11,441	
	228002 Maintenance - Vehicles	11,194	0	11,194	
	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250	
		Total	124,176	0	124,176
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>124,176</i>	<i>0</i>	<i>124,176</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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Subprogram: 15 Information and Communications Technology

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Provide efficient & adequate internet services to MPs & Staff	221003 Staff Training	17,501	0	17,501
Install latest version of operating systems and office applications software	221007 Books, Periodicals & Newspapers	5,008	0	5,008
Upgrade the interactive website and bill tracking system	221008 Computer supplies and Information Technology (IT)	379,430	0	379,430
Implement Mobile Device Management System (for Computer-Ta	221009 Welfare and Entertainment	2,650	0	2,650
	221011 Printing, Stationery, Photocopying and Binding	15,984	0	15,984
	221012 Small Office Equipment	9,798	0	9,798
	222001 Telecommunications	190,329	0	190,329
	222003 Information and communications technology (ICT)	261,729	0	261,729
	224005 Uniforms, Beddings and Protective Gear	2,250	0	2,250
	227001 Travel inland	1,100	0	1,100
	227002 Travel abroad	13,426	0	13,426
	228002 Maintenance - Vehicles	16,445	0	16,445
	228003 Maintenance – Machinery, Equipment & Furniture	134,698	0	134,698
	Total	1,050,348	0	1,050,348
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,050,348</i>	<i>0</i>	<i>1,050,348</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 16 Human Resources Department

Outputs Provided

Output: 05 Parliament Support Services

Assess learning and development needs	Item	Balance b/f	New Funds	Total
Submit requests for Long service awards for retirees	211103 Allowances	54,300	0	54,300
Facilitate Medication of staff leaving with HIV/AIDS	213001 Medical expenses (To employees)	6,716	0	6,716
	213002 Incapacity, death benefits and funeral expenses	59,237	0	59,237
	213003 Retrenchment costs	13,164	0	13,164
	221001 Advertising and Public Relations	20,255	0	20,255
	221003 Staff Training	6,894	0	6,894
	221004 Recruitment Expenses	265,529	0	265,529
	221007 Books, Periodicals & Newspapers	11,841	0	11,841
	221008 Computer supplies and Information Technology (IT)	4,612	0	4,612
	221009 Welfare and Entertainment	150,172	0	150,172
	221011 Printing, Stationery, Photocopying and Binding	253	0	253
	221012 Small Office Equipment	1,048	0	1,048
	221017 Subscriptions	43,879	0	43,879
	225001 Consultancy Services- Short term	66,600	0	66,600
	227001 Travel inland	294	0	294
	227002 Travel abroad	5,438	0	5,438
	228002 Maintenance - Vehicles	8,451	0	8,451
	228003 Maintenance – Machinery, Equipment & Furniture	3,500	0	3,500
	Total	722,183	0	722,183
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>722,183</i>	<i>0</i>	<i>722,183</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

Media Coverage of Parliamentary Activities provided	Item	Balance b/f	New Funds	Total
Publish a column 'Last Week in Parliament' in the leading newspapers	221001 Advertising and Public Relations	541,814	0	541,814
	221003 Staff Training	75,028	0	75,028
Meetings with media representatives/managers held	221007 Books, Periodicals & Newspapers	107,777	0	107,777
	221008 Computer supplies and Information Technology (IT)	55,702	0	55,702
	221009 Welfare and Entertainment	9,184	0	9,184
	221011 Printing, Stationery, Photocopying and Binding	10,083	0	10,083
	221012 Small Office Equipment	3,497	0	3,497
	221017 Subscriptions	44,328	0	44,328
	227001 Travel inland	90,133	0	90,133
	227002 Travel abroad	69,570	0	69,570
	228002 Maintenance - Vehicles	42,546	0	42,546
	228003 Maintenance – Machinery, Equipment & Furniture	3,542	0	3,542
	Total	1,053,204	0	1,053,204
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,053,204</i>	<i>0</i>	<i>1,053,204</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 18 Office of the Clerk to Parliament

Outputs Provided

Output: 05 Parliament Support Services

<i>Chair Board of Management and Board of Trustee meetings; oversee the proper utilization of funds in line with the set workplans in order to achieve the set annual targets. Ensure that there is proper accountability for all commission resources for budget</i>	Item	Balance b/f	New Funds	Total
	221003 Staff Training	27,680	0	27,680
	221007 Books, Periodicals & Newspapers	1,652	0	1,652
	221008 Computer supplies and Information Technology (IT)	44,930	0	44,930
	221009 Welfare and Entertainment	21,112	0	21,112
	221011 Printing, Stationery, Photocopying and Binding	39,528	0	39,528
	221012 Small Office Equipment	6,734	0	6,734
	227001 Travel inland	230	0	230
	227002 Travel abroad	88,756	0	88,756
	227004 Fuel, Lubricants and Oils	33,000	0	33,000
	228002 Maintenance - Vehicles	50,891	0	50,891
	228003 Maintenance – Machinery, Equipment & Furniture	46,265	0	46,265
	Total	360,778	0	360,778
	Wage Recurrent	0	0	0
	Non Wage Recurrent	360,778	0	360,778
	AIA	0	0	0

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

<i>Organize for an interactive meeting with Management to discuss audit queries and get responses.Stores management</i>	Item	Balance b/f	New Funds	Total
	221003 Staff Training	3,559	0	3,559
	221007 Books, Periodicals & Newspapers	586	0	586
	221008 Computer supplies and Information Technology (IT)	6,366	0	6,366
	221009 Welfare and Entertainment	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	16,019	0	16,019
	221012 Small Office Equipment	1,362	0	1,362
	221017 Subscriptions	2,660	0	2,660
	227001 Travel inland	1,650	0	1,650
	227002 Travel abroad	82	0	82
	Total	35,285	0	35,285
	Wage Recurrent	0	0	0
	Non Wage Recurrent	35,285	0	35,285
	AIA	0	0	0

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Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
81 Committee Issue Briefs				
108 Standard Desk Research Reports				
5 Bill analysis reports for MPs and Committees.	221003 Staff Training	(33,099)	0	(33,099)
2 Post-Legislative Scrutiny Reports;	221007 Books, Periodicals & Newspapers	4,870	0	4,870
1 Policy Analysis reports ;	221008 Computer supplies and Information Technology (IT)	40,018	0	40,018
5 Monitoring and Evaluation studies;	221009 Welfare and Entertainment	4,263	0	4,263
5 Pro-active Research Studies	221011 Printing, Stationery, Photocopying and Binding	41,317	0	41,317
Conduct Cu	221012 Small Office Equipment	7,859	0	7,859
	221017 Subscriptions	30,000	0	30,000
	224005 Uniforms, Beddings and Protective Gear	16,731	0	16,731
	227001 Travel inland	55,857	0	55,857
	227002 Travel abroad	(67,783)	0	(67,783)
	227004 Fuel, Lubricants and Oils	10,593	0	10,593
	228002 Maintenance - Vehicles	56,893	0	56,893
	228003 Maintenance – Machinery, Equipment & Furniture	6,024	0	6,024
	Total	173,543	0	173,543
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>173,543</i>	<i>0</i>	<i>173,543</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

Provide Administrative services to the Commission, meet transport needs of the Parliamentary Commission, Build Capacity of the Administrative Staff of the Department	Item	Balance b/f	New Funds	Total
	221003 Staff Training	10,710	0	10,710
	221007 Books, Periodicals & Newspapers	6,084	0	6,084
	221008 Computer supplies and Information Technology (IT)	8,910	0	8,910
	221009 Welfare and Entertainment	68,496	0	68,496
	221011 Printing, Stationery, Photocopying and Binding	13,528	0	13,528
	221012 Small Office Equipment	522	0	522
	221017 Subscriptions	2,170	0	2,170
	224005 Uniforms, Beddings and Protective Gear	98,700	0	98,700
	227001 Travel inland	90,700	0	90,700
	227002 Travel abroad	38,564	0	38,564
	227004 Fuel, Lubricants and Oils	228,760	0	228,760
	228002 Maintenance - Vehicles	508,744	0	508,744
	228003 Maintenance – Machinery, Equipment & Furniture	8,550	0	8,550
	Total	1,084,439	0	1,084,439
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,084,439</i>	<i>0</i>	<i>1,084,439</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Award contract for the flyover or underground tunnel connecting Development House/ Completion of the procurement process	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	4,055,136	0	4,055,136
	Total	4,055,136	0	4,055,136
	<i>GoU Development</i>	<i>4,055,136</i>	<i>0</i>	<i>4,055,136</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment					
Procure Station Wagon vehicles for the Parliamentary Commission Secretariat, and Two Director (Leader of the Opposition Department and Administration and Transport Logistics Department)	Item		Balance b/f	New Funds	Total
	312201 Transport Equipment		1,557,300	0	1,557,300
	Total		1,557,300	0	1,557,300
	<i>GoU Development</i>		<i>1,557,300</i>	<i>0</i>	<i>1,557,300</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					
Initiate procurement process for Phase 2,Fixed network infrastructure upgrade, Library security system and Servers	Item		Balance b/f	New Funds	Total
	312202 Machinery and Equipment		3,330,062	0	3,330,062
	Total		3,330,062	0	3,330,062
	<i>GoU Development</i>		<i>3,330,062</i>	<i>0</i>	<i>3,330,062</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					
Delivery and payment for furniture due to bulk delivery	Item		Balance b/f	New Funds	Total
	312203 Furniture & Fixtures		1,554,571	0	1,554,571
	Total		1,554,571	0	1,554,571
	<i>GoU Development</i>		<i>1,554,571</i>	<i>0</i>	<i>1,554,571</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		38,105,225	0	38,105,225
	<i>Wage Recurrent</i>		<i>2,470,024</i>	<i>0</i>	<i>2,470,024</i>
	<i>Non Wage Recurrent</i>		<i>25,138,131</i>	<i>0</i>	<i>25,138,131</i>
	<i>GoU Development</i>		<i>10,497,070</i>	<i>0</i>	<i>10,497,070</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>