

# Vote:104

 Parliamentary Commission

## QUARTER 1: Highlights of Vote Performance

### *V1: Summary of Issues in Budget Execution*

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	86.863	21.716	21.716	20.697	25.0%	23.8%	95.3%
Non Wage	371.894	116.440	116.440	96.956	31.3%	26.1%	83.3%
Devt. GoU	24.997	57.849	41.423	27.421	165.7%	109.7%	66.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>483.755</b>	<b>196.005</b>	<b>179.579</b>	<b>145.074</b>	<b>37.1%</b>	<b>30.0%</b>	<b>80.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>483.755</b>	<b>196.005</b>	<b>179.579</b>	<b>145.074</b>	<b>37.1%</b>	<b>30.0%</b>	<b>80.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>483.755</b>	<b>196.005</b>	<b>179.579</b>	<b>145.074</b>	<b>37.1%</b>	<b>30.0%</b>	<b>80.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>483.755</b>	<b>196.005</b>	<b>179.579</b>	<b>145.074</b>	<b>37.1%</b>	<b>30.0%</b>	<b>80.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>483.755</b>	<b>196.005</b>	<b>179.579</b>	<b>145.074</b>	<b>37.1%</b>	<b>30.0%</b>	<b>80.8%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1551 Parliament	483.75	179.58	145.07	37.1%	30.0%	80.8%
<b>Total for Vote</b>	<b>483.75</b>	<b>179.58</b>	<b>145.07</b>	<b>37.1%</b>	<b>30.0%</b>	<b>80.8%</b>

### Matters to note in budget execution

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## QUARTER 1: Highlights of Vote Performance

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

In summary, the following achievements were recorded by end of quarter one of FY 2017/18

Six Bills were presented by the Executive and one Bills passed; 23 Committee Reports debated and adopted by Parliament; 28 Resolutions on motions passed; 33 Ministerial statements presented to parliament were debated; 28 oversight Field Visits were carried out and 69 questions for oral answers responded and four petitions disposed of.

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

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

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1551 Parliament</b>	
<b>2.794 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Procurement process for Pool Stationery still on-going
<i>Items</i>	
<b>1,076,260,374.000 UShs</b>	211103 Allowances
	Reason: Accounts for the new staff to be recruited in second quarter
<b>1,049,126,800.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Pending invoices for live coverage
<b>160,938,144.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process on-going
<b>145,860,491.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Variation in exchange rates
<b>112,494,604.000 UShs</b>	212101 Social Security Contributions
	Reason: Planned recruitment of staff on contract
<b>5.958 Bn Shs</b>	<i>SubProgram/Project :02 Members of Parliament</i>

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	Reason: Un-remitted 30% Government contribution by end of quarter Delayed replacement of MPs who lost the Petitions
<i>Items</i>	
<b>1,965,431,250.000 USHs</b>	264102 Contributions to Autonomous Institutions (Wage Subventions) Reason: Pending invoices from the Parliamentary Association
<b>1,124,802,616.000 USHs</b>	212101 Social Security Contributions Reason: Unremitted 30% Government contribution by end of quarter
<b>886,198,388.000 USHs</b>	211103 Allowances Reason: Delayed replacement of MPs who lost the Petitions
<b>746,700,000.000 USHs</b>	221002 Workshops and Seminars Reason: The Various Common Wealth Association / Workshops were rescheduled to quarter two
<b>347,790,442.000 USHs</b>	227002 Travel abroad Reason: Exchange rate variation
<b>0.457 Bn Shs</b>	<b>SubProgram/Project :03 Office of the Speaker</b> Reason: Fewer requests honored arising from the rigorous verification process of requests from the Public
<i>Items</i>	
<b>115,842,640.000 USHs</b>	228002 Maintenance - Vehicles Reason: Reduced vehicle breakdown rates
<b>88,000,000.000 USHs</b>	224005 Uniforms, Beddings and Protective Gear Reason: Procurement process still on-going
<b>72,904,690.000 USHs</b>	221003 Staff Training Reason: Rescheduled to quarter two
<b>71,618,750.000 USHs</b>	221009 Welfare and Entertainment Reason: Delayed invoicing from the supplier
<b>29,100,000.000 USHs</b>	264101 Contributions to Autonomous Institutions Reason: Fewer requests honored arising from the rigorous verification process of requests from the Public
<b>0.460 Bn Shs</b>	<b>SubProgram/Project :04 Office of the Deputy Speaker</b> Reason: Fewer requests honored arising from the rigorous verification process of requests from the Public
<i>Items</i>	
<b>132,139,120.000 USHs</b>	227002 Travel abroad Reason: Trips rescheduled to quarter two
<b>105,745,928.000 USHs</b>	228002 Maintenance - Vehicles Reason: Reduced vehicle breakdown
<b>69,011,825.000 USHs</b>	221003 Staff Training Reason: Rescheduled to quarter two

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<b>45,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Fewer inland trips carried out due to the need to attend to other office priorities
<b>36,000,000.000 UShs</b>	264101 Contributions to Autonomous Institutions
	Reason: Fewer requests honored arising from the rigorous verification process of requests from the Public
<b>0.310 Bn Shs</b>	<b>SubProgram/Project :05 Parliamentary Commission Secretariat</b>
	Reason: The commission procured new vehicles and Fewer requests honored arising from the rigorous verification process of requests from the Public
<i>Items</i>	
<b>156,564,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The preparations for the National Prayer Breakfast still on-going
<b>54,508,160.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The commission procured new vehicles
<b>31,500,000.000 UShs</b>	264101 Contributions to Autonomous Institutions
	Reason: Fewer requests honored arising from the rigorous verification process of requests from the Public
<b>29,320,000.000 UShs</b>	211103 Allowances
	Reason: Fewer inland trips undertaken
<b>29,087,600.000 UShs</b>	221003 Staff Training
	Reason: Rescheduled to quarter two
<b>0.425 Bn Shs</b>	<b>SubProgram/Project :06 Leader of the Opposition</b>
	Reason: Printing of the Opposition responses to the Budget and State of the Nation Address is still on-going
<i>Items</i>	
<b>186,192,000.000 UShs</b>	211103 Allowances
	Reason: Fewer inland trips undertaker
<b>90,000,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Pending invoicing from consultants
<b>33,346,281.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The office received a new vehicle
<b>23,335,110.000 UShs</b>	227002 Travel abroad
	Reason: Rescheduled to quarter two
<b>19,963,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Printing of the Opposition responses to the Budget and State of the Nation Address is still on-going
<b>0.236 Bn Shs</b>	<b>SubProgram/Project :07 Department of Clerks</b>
	Reason: Procurement of copies of the Constitution is on-going Procurement of official gowns for Clerks is on-going
<i>Items</i>	
<b>147,060,926.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear

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	Reason: Procurement of official gowns for Clerks is on-going
<b>21,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: No reported breakdown of Photocopier
<b>20,000,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Procurement of copies of the Constitution is on-going
<b>19,572,311.000 UShs</b>	227002 Travel abroad
	Reason: Training rescheduled to quarter two
<b>9,362,480.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Reduced vehicle breakdown rates below anticipated
<b>0.164 Bn Shs</b>	<b>SubProgram/Project :08 Department of Finance and Administration</b>
	Reason: Fewer adverts run than projected
<i>Items</i>	
<b>46,679,550.000 UShs</b>	221003 Staff Training
	Reason: Training rescheduled to quarter two
<b>28,426,849.000 UShs</b>	211103 Allowances
	Reason: Delayed payment of Evaluation allowances
<b>26,559,640.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Delayed invoicing for refreshments by the suppliers
<b>23,550,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Fewer adverts run than projected
<b>18,345,690.000 UShs</b>	227002 Travel abroad
	Reason: The trip was rescheduled to quarter two
<b>0.413 Bn Shs</b>	<b>SubProgram/Project :09 Department of Library and Research</b>
	Reason: Travel abroad for the Association of Parliamentary Libraries rescheduled
<i>Items</i>	
<b>192,763,634.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Procurement process is on-going
<b>61,030,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Delayed deliveries by service providers
<b>51,247,200.000 UShs</b>	221003 Staff Training
	Reason: Two trainings to be conducted in quarter two
<b>45,371,550.000 UShs</b>	227002 Travel abroad
	Reason: Travel abroad for the Association of Parliamentary Libraries rescheduled
<b>28,950,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture

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Reason: No case of Photocopier breakdown reported	
<b>1.132 Bn Shs</b>	<b>SubProgram/Project :10 Department of Legal and Legislative Services</b>
Reason: Various suppliers not paid awaiting submission of invoices for the Legal Counsel Colloquium	
<i>Items</i>	
<b>886,554,740.000 UShs</b>	221002 Workshops and Seminars
Reason: Various suppliers not paid awaiting submission of invoices for the Legal Counsel Colloquium	
<b>116,868,476.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Purchase of Law books is on-going	
<b>54,195,914.000 UShs</b>	227002 Travel abroad
Reason: Rescheduled activity to quarter two	
<b>27,050,000.000 UShs</b>	221017 Subscriptions
Reason: No invoice revived yet	
<b>10,500,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Fewer activities undertaken during the quarter	
<b>0.879 Bn Shs</b>	<b>SubProgram/Project :11 Department of Sergeant-At-Arms</b>
Reason: The planned health week was rescheduled for quarter two Various civil works not completed by end of quarter	
<i>Items</i>	
<b>281,000,001.000 UShs</b>	223005 Electricity
Reason: Delayed completion of the transition process from post paid to pre-paid	
<b>172,599,022.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Pending invoices for lift repairs	
<b>145,314,811.000 UShs</b>	228001 Maintenance - Civil
Reason: Various civil works not completed by end of quarter	
<b>76,463,001.000 UShs</b>	213001 Medical expenses (To employees)
Reason: The planned health week was rescheduled for quarter two	
<b>54,912,600.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Stable hydro power thus reducing on generator power	
<b>0.454 Bn Shs</b>	<b>SubProgram/Project :12 Department of Official Report</b>
Reason: Temporary closure of Printery Section	
<i>Items</i>	
<b>132,840,000.000 UShs</b>	211103 Allowances
Reason: The funds to be utilised in quarter two	
<b>93,225,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Temporary closure of Printery Section	

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## QUARTER 1: Highlights of Vote Performance

<b>90,410,440.000 UShs</b>	227002 Travel abroad
	Reason: Two trips for the Hansard Association to be carried out in quarter two
<b>54,289,555.000 UShs</b>	221003 Staff Training
	Reason: Training rescheduled for second quarter
<b>37,500,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement of uniforms is still on-going
<b>0.384 Bn Shs</b>	<b><i>SubProgram/Project :13 Parliamentary Budget Office</i></b>
	Reason: Printing of Compiled Parliamentary Recommendations on the Budget for FY 2017/18 in process
<b>Items</b>	
<b>166,005,786.000 UShs</b>	221003 Staff Training
	Reason: Funds to be utilized in quarter two
<b>96,677,820.000 UShs</b>	227002 Travel abroad
	Reason: Funds to be utilized in quarter two
<b>52,984,800.000 UShs</b>	227001 Travel inland
	Reason: Rescheduled oversight visits by the Budget Office
<b>28,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Printing of Compiled Parliamentary Recommendations on the Budget for FY 2017/18 in process
<b>10,500,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: No reported case of vehicle breakdown
<b>0.086 Bn Shs</b>	<b><i>SubProgram/Project :14 Planning and Development Coordination Office</i></b>
	Reason: Annual monitoring and Evaluation report not yet Printed
<b>Items</b>	
<b>42,294,680.000 UShs</b>	227002 Travel abroad
	Reason: Funds to be utilized during the second quarter
<b>20,237,505.000 UShs</b>	221003 Staff Training
	Reason: Funds to be utilized during the second quarter
<b>10,304,120.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: No breakdown case reported
<b>5,250,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: No breakdown case reported
<b>4,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Annual monitoring and Evaluation report not yet Printed
<b>0.652 Bn Shs</b>	<b><i>SubProgram/Project :15 Information and Communications Technology</i></b>
	Reason: Delayed delivery of invoices by the various service providers

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## QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
<b>180,523,749.000 UShs</b>	221008 Computer supplies and Information Technology (IT) Reason: Delayed delivery of invoices by service provider
<b>164,100,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: Delayed delivery of invoices by service provider
<b>89,654,701.000 UShs</b>	222001 Telecommunications Reason: Delayed delivery of invoices by service provider
<b>80,559,375.000 UShs</b>	221003 Staff Training Reason: Funds to be utilized during the second quarter
<b>60,847,654.000 UShs</b>	222003 Information and communications technology (ICT) Reason: Delayed delivery of invoices by service provider
<b>0.272 Bn Shs</b>	<b><i>SubProgram/Project :16 Human Resources Department</i></b> Reason: Adverts to be run upon completion of the current recruitment exercise Funds reserved for purchase of Staff gift hampers for Christmas
<i>Items</i>	
<b>139,895,440.000 UShs</b>	221009 Welfare and Entertainment Reason: Funds reserved for purchase of Staff gift hampers for Christmas
<b>50,450,000.000 UShs</b>	225001 Consultancy Services- Short term Reason: Procurement process initiated
<b>23,747,500.000 UShs</b>	221001 Advertising and Public Relations Reason: Adverts to be run upon completion of the current recruitment exercise
<b>22,976,900.000 UShs</b>	221003 Staff Training Reason: Funds to be utilised during quarter two
<b>8,983,700.000 UShs</b>	228002 Maintenance - Vehicles Reason: reduced vehicle breakdown rates
<b>1.129 Bn Shs</b>	<b><i>SubProgram/Project :17 Public Relations Office</i></b> Reason: Various invoices not submitted for payment by various media houses
<i>Items</i>	
<b>1,054,890,473.000 UShs</b>	221001 Advertising and Public Relations Reason: Various invoices not submitted for payment by various media houses
<b>56,699,001.000 UShs</b>	221007 Books, Periodicals & Newspapers Reason: Funds to be utilised in quarter two
<b>48,785,730.000 UShs</b>	221003 Staff Training Reason: Funds to be utilised in quarter two
<b>22,500,000.000 UShs</b>	221017 Subscriptions



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## QUARTER 1: Highlights of Vote Performance

Reason: Delayed invoicing process	
<b>19,647,080.000 UShs</b>	228002 Maintenance - Vehicles
Reason: fewer breakdown cases reported than anticipated	
<b>0.230 Bn Shs</b>	<i>SubProgram/Project :18 Office of the Clerk to Parliament</i>
Reason:	
<i>Items</i>	
<b>101,817,500.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Funds to be utilised during quarter two	
<b>34,135,511.000 UShs</b>	221009 Welfare and Entertainment
Reason: Pending invoices	
<b>31,372,560.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The Offices acquired New Vehicles	
<b>30,353,085.000 UShs</b>	221003 Staff Training
Reason: Funds to be utilised during quarter two	
<b>11,348,959.000 UShs</b>	227002 Travel abroad
Reason: Funds to be utilised during quarter two	
<b>0.074 Bn Shs</b>	<i>SubProgram/Project :19 Internal Audit</i>
Reason: Subscription for ICPAU not effected by end of quarter Funds for training to be utilized in quarter two	
<i>Items</i>	
<b>38,256,250.000 UShs</b>	221003 Staff Training
Reason: Funds to be utilized in quarter two	
<b>24,121,850.000 UShs</b>	227002 Travel abroad
Reason: Funds to be utilized in quarter two	
<b>8,000,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Pending invoices	
<b>2,660,000.000 UShs</b>	221017 Subscriptions
Reason: Subscription for ICPAU not effected by end of quarter	
<b>825,000.000 UShs</b>	227001 Travel inland
Reason: The driver and the Chief Internal Auditor not recruited	
<b>0.434 Bn Shs</b>	<i>SubProgram/Project :20 Parliamentary Research Services</i>
Reason: Research studies to be held in quarter two Funds for training to be utilised during quarter two since the release is done half yearly	
<i>Items</i>	
<b>186,238,250.000 UShs</b>	227002 Travel abroad

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	Reason: Funds to be utilised during quarter two
<b>57,533,499.000 UShs</b>	227001 Travel inland
	Reason: Research studies to be held in quarter two
<b>45,800,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Printing of research reports not completed by end of quarter
<b>34,226,240.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The Department received anew vehicle
<b>33,768,659.000 UShs</b>	221003 Staff Training
	Reason: Funds to be utilised during quarter two since the release is done half yearly
<b>0.577 Bn Shs</b>	<i>SubProgram/Project :21 Administration and Transport Logistics</i>
	Reason: Drivers uniforms to be procured in quarter two Procurement of end of year staff party events is on-going
<i>Items</i>	
<b>372,637,225.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Various invoices not cleared by end of quarter one
<b>65,605,234.000 UShs</b>	221003 Staff Training
	Reason: Funds to be utilised during the second quarter
<b>49,350,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Drivers uniforms to be procured in quarter two
<b>32,448,090.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Procurement of staff party events is on-going
<b>17,400,000.000 UShs</b>	227001 Travel inland
	Reason: Un-paid staff claims by end of quarter
<b>1.966 Bn Shs</b>	<i>SubProgram/Project :22 Committee Affairs</i>
	Reason: Funds reserved for benchmarking of complex bills
<i>Items</i>	
<b>1,111,955,001.000 UShs</b>	211103 Allowances
	Reason: Delayed verification of members sitting allowances
<b>291,600,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Committee retreats to be held in quarter two
<b>244,064,782.000 UShs</b>	227002 Travel abroad
	Reason: Funds reserved for benchmarking of complex bills
<b>153,309,561.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Pending invoices for committee refreshments
<b>134,600,000.000 UShs</b>	221001 Advertising and Public Relations

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Reason: Pending invoices at end of quarter	
<b>14.002 Bn Shs</b>	<i>SubProgram/Project :0355 Rehabilitation of Parliament</i>
Reason: Bulk procurement of furniture to be completed during the second quarter Delivery of the Public Address/ Recording System for the Chamber to be completed during quarter two Funds to be spent on subsequent certificates for the Construction work of the New Chamber	
<i>Items</i>	
<b>7,958,171,474.000 UShs</b>	312101 Non-Residential Buildings
Reason: Funds to be spent on subsequent certificates for the Construction work of the New Chamber	
<b>2,813,722,513.000 UShs</b>	312202 Machinery and Equipment
Reason: Delivery of the Public Address/ Recording System for the Chamber to be completed during quarter two	
<b>1,654,735,920.000 UShs</b>	312203 Furniture & Fixtures
Reason: Bulk procurement of furniture to be completed during the second quarter	
<b>1,575,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Procurement process for the vehicles initiated	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 51 Parliament</b>			
<b>Responsible Officer: SPEAKER</b>			
<b>Programme Outcome: Enacting legislation for equitable and sustainable development</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Proportion of timely enacted legislation; Number of oversight activities undertakes and percentage of cross-cutting activities developed in development plans and programmes			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Number / percentatge of laws enacted and applied	Number	100	0.16

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 51 Parliament</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 05 Parliament Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Number of outreach programmes held	Number	4	0
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	100	8

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<b>Sub Programme : 03 Office of the Speaker</b>			
<b>KeyOutputPut : 05 Parliament Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Number of outreach programmes held	Number		0
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	100	8
<b>Sub Programme : 04 Office of the Deputy Speaker</b>			
<b>KeyOutputPut : 05 Parliament Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Number of outreach programmes held	Number	45	0
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	100	8
<b>Sub Programme : 05 Parliamentary Commission Secretariat</b>			
<b>KeyOutputPut : 05 Parliament Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Number of outreach programmes held	Number		0
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number		8

### Performance highlights for the Quarter

The Parliamentary Commission received respectively, UGX 21.72Bn for wage, UGX 116.4Bn for non-wage including Government Contribution to East African Parliament and UGX 41.4Bn for Development (Inclusive of part of supplementary funding of 16Bn)

.The Parliamentary Commission implemented its budget in line with the planned activities / workplans. It is important to note that the biggest percentage of the Budget was meant to pay Members emolument to enable them deliver their cardinal responsibilities of Legislation, Representation and oversight and the need to raise funds to cater for the initial advance payment to Roko Construction as per the contract terms

The balance of the budget was planned to facilitate the office of the Speaker, Deputy Speaker, the Parliamentary Commission Secretariat, The Leader of the Opposition and lastly the Departments of the service. The detailed narrations have been provided in the report for un-spent balances at the end of quarter.

### V3: Details of Releases and Expenditure

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

# Vote:104 Parliamentary Commission

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1551 Parliament</b>	<b>483.75</b>	<b>179.58</b>	<b>145.07</b>	<b>37.1%</b>	<b>30.0%</b>	<b>80.8%</b>
<b>Class: Outputs Provided</b>	<b>436.41</b>	<b>124.62</b>	<b>106.18</b>	<b>28.6%</b>	<b>24.3%</b>	<b>85.2%</b>
155102 Standing Committee Services	22.80	8.20	6.23	36.0%	27.3%	76.0%
155104 Parliamentarian Welfare and Emoluments	245.68	65.33	64.05	26.6%	26.1%	98.0%
155105 Parliament Support Services	167.94	51.09	35.89	30.4%	21.4%	70.3%
<b>Class: Outputs Funded</b>	<b>22.34</b>	<b>13.54</b>	<b>11.48</b>	<b>60.6%</b>	<b>51.4%</b>	<b>84.8%</b>
155151 Contribution to other Organizations	22.34	13.54	11.48	60.6%	51.4%	84.8%
<b>Class: Capital Purchases</b>	<b>25.00</b>	<b>41.42</b>	<b>27.42</b>	<b>165.7%</b>	<b>109.7%</b>	<b>66.2%</b>
155172 Government Buildings and Administrative Infrastructure	18.13	34.56	26.60	190.6%	146.7%	77.0%
155175 Purchase of Motor Vehicles and Other Transport Equipment	1.58	1.58	0.00	100.0%	0.0%	0.0%
155177 Purchase of Specialised Machinery & Equipment	3.63	3.63	0.81	100.0%	22.4%	22.4%
155178 Purchase of Office and Residential Furniture and Fittings	1.66	1.66	0.01	100.0%	0.4%	0.4%
<b>Total for Vote</b>	<b>483.75</b>	<b>179.58</b>	<b>145.07</b>	<b>37.1%</b>	<b>30.0%</b>	<b>80.8%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>436.41</b>	<b>124.62</b>	<b>106.18</b>	<b>28.6%</b>	<b>24.3%</b>	<b>85.2%</b>
211103 Allowances	233.01	62.61	59.13	26.9%	25.4%	94.4%
211104 Statutory salaries	86.86	21.72	20.70	25.0%	23.8%	95.3%
212101 Social Security Contributions	29.18	7.29	6.06	25.0%	20.8%	83.0%
213001 Medical expenses (To employees)	3.97	0.58	0.37	14.5%	9.4%	64.5%
213002 Incapacity, death benefits and funeral expenses	0.70	0.34	0.11	48.1%	15.6%	32.4%
213003 Retrenchment costs	0.03	0.02	0.01	50.0%	21.6%	43.1%
221001 Advertising and Public Relations	5.63	2.78	0.33	49.4%	5.8%	11.8%
221002 Workshops and Seminars	2.96	1.93	0.00	65.1%	0.1%	0.2%
221003 Staff Training	5.47	2.73	1.88	50.0%	34.4%	68.7%
221004 Recruitment Expenses	0.20	0.10	0.10	50.0%	49.7%	99.3%
221007 Books, Periodicals & Newspapers	1.19	0.40	0.12	33.8%	9.7%	28.9%
221008 Computer supplies and Information Technology (IT)	3.02	0.75	0.32	25.0%	10.7%	42.9%
221009 Welfare and Entertainment	4.94	1.41	0.52	28.5%	10.5%	36.9%
221011 Printing, Stationery, Photocopying and Binding	2.76	0.78	0.22	28.3%	7.9%	28.0%
221012 Small Office Equipment	0.13	0.03	0.00	25.0%	0.9%	3.6%
221017 Subscriptions	0.24	0.11	0.02	44.1%	8.7%	19.7%
222001 Telecommunications	0.56	0.14	0.05	25.0%	8.5%	33.9%
222002 Postage and Courier	0.03	0.01	0.01	25.0%	16.2%	64.6%
222003 Information and communications technology (ICT)	0.50	0.13	0.06	25.0%	12.9%	51.5%
223003 Rent – (Produced Assets) to private entities	2.67	0.67	0.52	25.0%	19.5%	78.1%

# Vote:104 Parliamentary Commission

## QUARTER 1: Highlights of Vote Performance

223005 Electricity	1.16	0.29	0.01	25.0%	0.8%	3.1%
223006 Water	0.25	0.06	0.06	25.0%	22.6%	90.5%
224004 Cleaning and Sanitation	0.44	0.11	0.05	25.7%	12.3%	47.8%
224005 Uniforms, Beddings and Protective Gear	0.70	0.51	0.10	73.3%	13.6%	18.5%
225001 Consultancy Services- Short term	0.74	0.34	0.00	46.1%	0.0%	0.0%
227001 Travel inland	8.69	2.17	2.06	25.0%	23.7%	95.0%
227002 Travel abroad	28.97	11.68	10.33	40.3%	35.7%	88.4%
227004 Fuel, Lubricants and Oils	3.09	0.77	0.59	25.0%	19.0%	75.9%
228001 Maintenance - Civil	0.66	0.16	0.02	25.0%	2.9%	11.4%
228002 Maintenance - Vehicles	3.96	0.99	0.13	25.0%	3.3%	13.4%
228003 Maintenance – Machinery, Equipment & Furniture	3.68	3.00	2.31	81.4%	62.8%	77.1%
<b>Class: Outputs Funded</b>	<b>22.34</b>	<b>13.54</b>	<b>11.48</b>	60.6%	51.4%	84.8%
262101 Contributions to International Organisations (Current)	14.17	10.15	10.15	71.6%	71.6%	100.0%
264101 Contributions to Autonomous Institutions	5.70	1.43	1.33	25.0%	23.3%	93.2%
264102 Contributions to Autonomous Institutions (Wage Subventions)	2.47	1.97	0.00	79.7%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>25.00</b>	<b>41.42</b>	<b>27.42</b>	165.7%	109.7%	66.2%
312101 Non-Residential Buildings	18.13	34.56	26.60	190.6%	146.7%	77.0%
312201 Transport Equipment	1.58	1.58	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	3.63	3.63	0.81	100.0%	22.4%	22.4%
312203 Furniture & Fixtures	1.66	1.66	0.01	100.0%	0.4%	0.4%
<b>Total for Vote</b>	<b>483.75</b>	<b>179.58</b>	<b>145.07</b>	37.1%	30.0%	80.8%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1551 Parliament</b>	<b>483.75</b>	<b>179.58</b>	<b>145.07</b>	<b>37.1%</b>	<b>30.0%</b>	<b>80.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	103.57	33.74	30.32	32.6%	29.3%	89.9%
02 Members of Parliament	288.15	77.25	70.90	26.8%	24.6%	91.8%
03 Office of the Speaker	3.02	1.05	0.59	34.7%	19.6%	56.4%
04 Office of the Deputy Speaker	2.38	0.82	0.36	34.3%	14.9%	43.6%
05 Parliamentary Commission Secretariat	3.50	1.33	1.02	38.1%	29.2%	76.7%
06 Leader of the Opposition	2.79	0.99	0.57	35.6%	20.4%	57.3%
07 Department of Clerks	1.04	0.60	0.37	57.8%	35.2%	60.8%
08 Department of Finance and Administration	1.27	0.52	0.35	40.5%	27.6%	68.2%
09 Department of Library and Research	1.12	0.63	0.22	56.3%	19.4%	34.5%
10 Department of Legal and Legislative Services	2.07	1.46	0.33	70.5%	16.0%	22.7%
11 Department of Sergeant-At-Arms	4.57	1.44	0.56	31.6%	12.3%	39.0%
12 Department of Official Report	1.98	0.82	0.36	41.2%	18.3%	44.4%
13 Parliamentary Budget Office	1.10	0.46	0.08	42.1%	7.3%	17.4%
14 Planning and Development Coordination Office	0.55	0.26	0.17	46.6%	31.0%	66.5%

# Vote:104 Parliamentary Commission

## QUARTER 1: Highlights of Vote Performance

15 Information and Communications Technology	2.78	0.93	<b>0.28</b>	33.4%	10.0%	29.9%
16 Human Resources Department	1.58	0.71	<b>0.44</b>	45.0%	27.7%	61.7%
17 Public Relations Office	5.37	2.12	<b>1.00</b>	39.5%	18.5%	46.9%
18 Office of the Clerk to Parliament	3.34	2.76	<b>2.53</b>	82.5%	75.6%	91.7%
19 Internal Audit	0.22	0.11	<b>0.04</b>	50.2%	17.3%	34.5%
20 Parliamentary Research Services	1.71	0.75	<b>0.31</b>	43.6%	18.3%	41.9%
21 Administration and Transport Logistics	3.82	1.20	<b>0.63</b>	31.5%	16.4%	52.1%
22 Committee Affairs	22.80	8.20	<b>6.23</b>	36.0%	27.3%	76.0%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	25.00	41.42	<b>27.42</b>	165.7%	109.7%	66.2%
<b>Total for Vote</b>	<b>483.75</b>	<b>179.58</b>	<b>145.07</b>	<b>37.1%</b>	<b>30.0%</b>	<b>80.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 51 Parliament</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 05 Parliament Support Services</b>			
Rent Bills settled	Rental charges for Queen's Chamber for the period September to November, 2017 settled	<b>Item</b>	<b>Spent</b>
	Medical treatment offered to six Members of Parliament Abroad	211103 Allowances	9,819,570
	Staff medical facilitation under the HIV/AIDS Policy provided	211104 Statutory salaries	5,723,128
		212101 Social Security Contributions	2,091,207
		213001 Medical expenses (To employees)	76,737
	All Statutory salaries and allowances paid and Government and Individual Staff contribution to pension scheme remitted for the First Quarter	213002 Incapacity, death benefits and funeral expenses	17,046
		221001 Advertising and Public Relations	873
		221007 Books, Periodicals & Newspapers	106,454
		221008 Computer supplies and Information Technology (IT)	324,101
		221011 Printing, Stationery, Photocopying and Binding	211,352
		221012 Small Office Equipment	1,160
		223003 Rent – (Produced Assets) to private entities	521,008
		225001 Consultancy Services- Short term	0
			<b>Total</b>
			<b>18,892,634</b>
			Wage Recurrent
			5,723,128
			Non Wage Recurrent
			13,169,506
			<i>AIA</i>
			0

### Reasons for Variation in performance

#### Outputs Funded

##### Output: 51 Contribution to other Organizations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ensure that the Provision for the Uganda Government contribution to the East African Community (Arusha) for the East African Legislative Assembly (normally determined by the Partner States) and other Parliamentary organizations is remitted for FY 2017/18	Government contribution to the East African Community ( East African Legislative Assembly ) for FY 2017/18 remitted	262101 Contributions to International Organisations (Current)	10,145,895
	First Quarter remittances was made to the Parliamentary Pension scheme and the Institute of Parliamentary Studies( IPS ) for recurrent activities	264101 Contributions to Autonomous Institutions	1,280,353
	A draft Modules for the 10th Parliament developed by the IPS		
	Delivery of training by IPS to Members and Staff through group trainings		
	Draft training Modules developed		

### Reasons for Variation in performance



# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>11,426,248</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,426,248
		AIA	0
		<b>Total For SubProgramme</b>	<b>30,318,882</b>
		Wage Recurrent	5,723,128
		Non Wage Recurrent	24,595,754
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Members of Parliament</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Parliamentarian Welfare and Emoluments</b>			
The payroll for 458 Members of Parliament prepared and maintained to enable Members deliver in Committees and Plenary, the planned business for the FY 2017/18 under their mandate (Legislation, Representation and oversight)	Members facilitated and the following business was conducted in the first quarter, one of Bill Passed; one loan requests Passed, 23 Motions Adopted, 33 Ministerial Statements considered and 67 questions asked and responded to during Prime Minister's Question Time	<b>Item</b>	<b>Spent</b>
		211103 Allowances	49,076,364
		211104 Statutory salaries	14,973,626
		<b>Total</b>	<b>64,049,990</b>
		Wage Recurrent	14,973,626
		Non Wage Recurrent	49,076,364
		AIA	0
<b>Output: 05 Parliament Support Services</b>			
Members treated abroad, Coordinate Committee meetings and Reports .	Three Members facilitated for treatment abroad Members facilitated to attend the Pan- Africa Parliament in South Africa Delegation of MPs facilitated/supported to Attend UNNA Convention	<b>Item</b>	<b>Spent</b>
		212101 Social Security Contributions	3,965,999
		213001 Medical expenses (To employees)	295,197
		213002 Incapacity, death benefits and funeral expenses	90,119
		221009 Welfare and Entertainment	39,995
		227002 Travel abroad	2,460,652
		<b>Total</b>	<b>6,851,961</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,851,961

# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Outputs Funded

#### Output: 51 Contribution to other Organizations

Membership to International Parliamentary Organizations for the Calendar year 2017	Remitted Annual Membership to the Common Wealth Parliamentary Association and the Inter- Parliamentary Union ( IPU )Remuneration to EALA Ugandan Representatives not done due to delayed swearing in of the New EALA Parliament	Item	Spent

#### Reasons for Variation in performance

Performance attained as planned

The Swearing in of the New Members of the EALA Parliament is still pending until all partner states have elected their representatives

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>70,901,951</b>
Wage Recurrent	14,973,626
Non Wage Recurrent	55,928,325
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Office of the Speaker

##### Outputs Provided

#### Output: 05 Parliament Support Services

Preside over Plenary, Appointments Committee and Business Committee	Alternating with the Deputy Speaker, the Speaker presided over 23 sittings of ParliamentThe Speaker officiated at 28 upcountry events: These events were held in various parts of the country and were mostly organized by Members of Parliament in their various constituencies.Participated in IPU, CWP, CPA, APU, EALA/EAC, African Union, United Nations and PAP activities. . Attended other events organized by other Parliaments and International organizations	Item	Spent
		221003 Staff Training	44,302
		221009 Welfare and Entertainment	27,831
		227001 Travel inland	81,825
		227002 Travel abroad	302,699
		227004 Fuel, Lubricants and Oils	94,000
		228002 Maintenance - Vehicles	2,657
	Attended events organized by diaspora organizations. 8 trips were undertaken A total of 99 foreign/local delegations/meetings were hosted by Office of the SpeakerThis quarter one Staff was trained for two weeks outside the country.Alternating with the Deputy Speaker, the Speaker presided over 23 sittings of ParliamentN/A		

# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Fewer sittings were held in order to allow committees expedite and conclude the vast pending business at their disposal  
 Limited media coverage of the Speaker's upcountry events  
 Performance attained as planned  
 Performance attained as planned  
 Performance attained as planned  
 Fewer sittings were held in order to allow committees expedite and conclude the vast pending business at their disposal  
 Performance already reported on

<b>Total</b>	<b>553,315</b>
Wage Recurrent	0
Non Wage Recurrent	553,315
AIA	0

### Outputs Funded

#### Output: 51 Contribution to other Organizations

Extended Support to local organizations	The Speaker offered support/donations to 19 local organizations and individuals.	Item	Spent
		264101 Contributions to Autonomous Institutions	36,900
		264102 Contributions to Autonomous Institutions (Wage Subventions)	700

### Reasons for Variation in performance

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

<b>Total</b>	<b>37,600</b>
Wage Recurrent	0
Non Wage Recurrent	37,600
AIA	0
<b>Total For SubProgramme</b>	<b>590,915</b>
Wage Recurrent	0
Non Wage Recurrent	590,915
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Public Outreach Programme	Under Public outreach programmes, the Deputy Speaker officiated at 29 functions in the 1st quarter. The Deputy Speaker travelled to USA for the International Young leaders Assembly (IYLA) and London UK to attend the Legislative Drafting workshop. The Deputy Speaker received and entertained eight (10) delegations as below: -Members of Equal Opportunities Commission; MPs from Namibia Parliament; -Members of Electoral Commission; -MPS of Zimbabwe Parliament; -Indian delegation; -Former workers of EAC; -Global Peace Foundation; -Meeting with Ugandas' Chinese business; community -Students of Kinaawa and - Speaker and Deputy Speaker of Katakwi district. One staff was sponsored for an attachment programme with Pan African parliament in Midland South Africa in the 1st quarter	<b>Item</b> 221003 Staff Training 221009 Welfare and Entertainment 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 32,041 28,861 24,000 59,620 127,511 58,500 12,754
<b>Total</b>			<b>343,287</b>
Wage Recurrent			0
Non Wage Recurrent			343,287
AIA			0

### Reasons for Variation in performance

### Outputs Funded

#### Output: 51 Contribution to other Organizations

Provided Support to Local Organisations	He donated and made contributions to fundraising to nine functions across the country ( Rev. Okello James support Awere Catholic church, Acholi cultural Centre-Gulu, Ben Achillam to support for Layoo family, St. John the Baptist Church Kkungu Mityana Diocese, tuition to Oyet Simon O. of Gulu University, contribution to Kashongi Church etc	<b>Item</b> 264101 Contributions to Autonomous Institutions	<b>Spent</b> 12,000
<b>Total</b>			<b>12,000</b>
Wage Recurrent			0
Non Wage Recurrent			12,000
AIA			0
<b>Total For SubProgramme</b>			<b>355,287</b>

### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	355,287
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Parliamentary Commission Secretariat

#### Outputs Provided

#### Output: 05 Parliament Support Services

Coordinate the meetings and other engagements of the Parliamentary Commission	Item	Spent
Two Parliamentary Commission meetings took place during the 1st quarter.	211103 Allowances	175,995
Two Sub-Committee meetings on Finance and Planning meetings took place.	221001 Advertising and Public Relations	118,836
Two Sub-Committee meeting on Human Resource and Administration took place.	221003 Staff Training	111,477
	221009 Welfare and Entertainment	37,738
	227001 Travel inland	130,805
	227002 Travel abroad	401,338
	227004 Fuel, Lubricants and Oils	43,000
	228002 Maintenance - Vehicles	3,992

Back bench Commissioners visited the National Assembly of Tanzania to benchmark Medical Scheme for Members of the National Assembly of Tanzania; and the general management and administration of national legislatures and the Pension Scheme. The Commissioners were accompanied by three (3) staff. Back Bench Commissioners accompanied by a staff went on a study visit to the National Council of Provinces of South Africa.

Recruitment of New Staff is on-going. The Secretariat funded trainings to 3 staff from the Office of the Government Chief Whip.

#### Reasons for Variation in performance

<b>Total</b>	<b>1,023,181</b>
Wage Recurrent	0
Non Wage Recurrent	1,023,181
AIA	0

#### Outputs Funded

#### Output: 51 Contribution to other Organizations

# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support to Local Organisations provided	The Commission did not host any delegation.	Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,023,181</b>
Wage Recurrent	0
Non Wage Recurrent	1,023,181
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Leader of the Opposition

##### Outputs Provided

#### Output: 05 Parliament Support Services

	Item	Spent
Preparing response to the State of the Nation Address	Review of 24 Alternative Ministerial Statements for FY 2017/18 made	211103 Allowances 3,720
Preparing of Alternative Policy Statements	Development of Alternative Policy Statement for Finance, Planning and Economic Development	221003 Staff Training 80,976 221009 Welfare and Entertainment 15,078 221011 Printing, Stationery, Photocopying and Binding 2,537
	Analysis of Supplementary Appropriation Bill, 2017 completed	227001 Travel inland 77,625 227002 Travel abroad 345,890
	The Office produced briefs on rules of procedure, state of HIV/AIDS, restoration of Radiotherapy machines and services, justification for age limit,	227004 Fuel, Lubricants and Oils 33,000 228002 Maintenance - Vehicles 8,654 228003 Maintenance – Machinery, Equipment & Furniture 1,451
	Petition by the people of Kilak over land	
	Statements were made on the need to streamline road use and compliance with the traffic and road safety Act provisions	
	Statement was made on demerits of proposed constitutional Amendment on Compulsory Acquisition of Land	
	Drafted Prime Ministers Questions on URA failing to remit NSSF contribution of its workers to NSSF	
	Failure to facilitate prisoners in Buhweju	

# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

central prison with transport to reach courts

Training facilities to Uganda Ugandan producers and Business Community

Maintenance of Hosp equipment in Health facilities

The LOP had a number of interactions with the masses as follows:  
 LOP, COW and a number shadow cabinet ministers visited schools and Hospitals in West Nile, Lira, Gulu and Soroti to  
 Attended a revenue consultative meeting with Kasere Municipality and Bwera Mpondwe Business community  
 Attended consultative meeting on Land Amendment Bill  
 Attended fund raising at Bwera Hospital for fundraising  
 Went to Lira in a bid to take Parliament to the people  
 Attended a number of burials all over the country  
 • The LOP held press conferences on the land amendment Bill and constitutional Amendment Bill  
 Made statements seconding motions to pay tribute to Late Ssebana Kizito, Hon Hailat Kaudha, Hon Major Rurangaranga, Sam Owori

Organised meetings for Shadow Cabinet  
 LOP meet the Secretary General of the Common Wealth, a delegation of women from Southern Sudan Zimbabwe, India, Civil Society Budget Advocacy Group, staff from US Embassy, Ambassador of Japan, NGOs, UN Women, People from Spain

Monitoring staff performance on going

Appraisal of staff on going  
 LOP's office had the following travels abroad:

3 staff and 2 MPs travelled to National Institute of Legislative studies in Abuja

1 staff attended a training on conflict management at ESAMI Arusha

### *Reasons for Variation in performance*

# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	<b>Total</b>	<b>568,931</b>
	Wage Recurrent	0
	Non Wage Recurrent	568,931
	AIA	0
	<b>Total For SubProgramme</b>	<b>568,931</b>
	Wage Recurrent	0
	Non Wage Recurrent	568,931
	AIA	0

### Recurrent Programmes

#### Subprogram: 07 Department of Clerks

##### Outputs Provided

#### Output: 05 Parliament Support Services

Provide support to sittings of Parliament & its committees		Item	Spent
24 Plenary sittings of Parliament supported	355 Committee meeting organized/ held	221003 Staff Training	191,660
Four staff trained during the quarter	28 committee oversight field visits Organized	221009 Welfare and Entertainment	7,110
23 committee reports produced		224005 Uniforms, Beddings and Protective Gear	71,100
		227002 Travel abroad	80,778
		227004 Fuel, Lubricants and Oils	14,000
		228002 Maintenance - Vehicles	1,138

### Reasons for Variation in performance

Fewer sittings of Parliament held to allow Members to attend to the vast business in Committees

No significant variation between planned and actual output for the quarter

Inadequate funding under the training budget

No significant variation between planned and actual output for the quarter

	<b>Total</b>	<b>365,785</b>
	Wage Recurrent	0
	Non Wage Recurrent	365,785
	AIA	0
	<b>Total For SubProgramme</b>	<b>365,785</b>
	Wage Recurrent	0
	Non Wage Recurrent	365,785
	AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 05 Parliament Support Services



# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Budget for 2018/2019 prepared;	Procurements for Quarter one Managed inline with the procurement	<b>Item</b>	<b>Spent</b>
Responses to Audit Management Letter 2016/2017 prepared	guidelinesCompilation of the Draft budget for the Commission commenced Bank reconciliation statements for July, August and September,2017 preparedError free payroll for Members and Staff of Parliament and Pensioners for quarter on preparedAll Parliamentary Stores centralized to ease receipt and issues processes	211103 Allowances	21,973
		221001 Advertising and Public Relations	9,900
		221003 Staff Training	71,664
		221009 Welfare and Entertainment	19,640
		227002 Travel abroad	203,129
		227004 Fuel, Lubricants and Oils	10,598
		228002 Maintenance - Vehicles	10,247
		228003 Maintenance – Machinery, Equipment & Furniture	4,800

### Reasons for Variation in performance

Performance achieved as planned  
 The Budgeting process is on-going  
 The Budgeting process is on-going  
 Performance achieved as planned  
 Performance achieved as planned

<b>Total</b>	<b>351,953</b>
Wage Recurrent	0
Non Wage Recurrent	351,953
AIA	0
<b>Total For SubProgramme</b>	<b>351,953</b>
Wage Recurrent	0
Non Wage Recurrent	351,953
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Established Parliamentary archive and museum	<p>1,311 clients used the Library. 52 publications were loaned out and 25 returned. Over 20 articles summarized for on-line access.</p> <p>Staff attended training in the following fields:</p> <p>3 staff were sponsored for World Library Congress (IFLA), Poland, August 2017..</p> <p>2 staff were sponsored for two-weeks training in Digital Documenting and Knowledge Management System, Pretoria, S.Africa, September 2017.</p> <p>2 staff have been sponsored for 2 weeks training in Leadership and Change Management in Pretoria, S.Africa.</p> <p>Phase 1 Digitization of the Parliamentary Proceedings and Reports is complete. Over 2,000,000 images have been digitized for Parliament Repository. Also about 90% of the personnel records in the Registry have been digitized retrospectively.</p> <p>482 new publications (i.e. text books) were acquired for the library. The Parliamentary Records Management Policy is being reviewed to attain best practices.</p> <p>Over 2,000,000 documents were scanned; indexed; and uploaded into Alfresco System to enable MPs access them on their ipads.</p> <p>About 90% personnel records been digitized; 2221 indexed and classified; 1373 mails received; 1515 mails dispatched; 1,388 mails/documents dispatched internally within Parliamentary Buildings; 7,828 records filed;</p> <p>213 text books from Uganda Management Institute (UMI) were digitized for the Parliamentary Archives.</p>	<p><b>Item</b></p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>222002 Postage and Courier</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>75,803</p> <p>9,438</p> <p>5,000</p> <p>300</p> <p>118,985</p> <p>7,500</p> <p>127</p>

### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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<b>Total</b>	<b>217,153</b>
Wage Recurrent	0
Non Wage Recurrent	217,153
AIA	0
<b>Total For SubProgramme</b>	<b>217,153</b>
Wage Recurrent	0
Non Wage Recurrent	217,153
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Commission and Committees of Parliament advised on Legal Matters.	Commission advised on Legal Matters and drafting of contracts i.e Contracts for repairs of Motor vehicles, Contract for washing services, Contracts for Cleaning Services, Contract for the maintenance and servicing of lifts, Contract for the supply of Computers and Peripherals, Contracts for the extension of CCTV Network, Employment contracts etc;100 Committee meetings of Parliament advisedParliament advised on Constitution and Legal Compliance issues; Amendments to Bills prepared and published . Presentation copies and Acts prepared i.e The Uganda Communications (Amendment) Act,2017, The Income Tax (Amendment) Act, 2017, The Income Tax (Amendment) (No. 2) Act, 2017, The tax Procedure code (Amendment) Act,2017 Value Added Tax (Amendment) Act, 2017, Excise Duty (Amendment) Act, 2017 e.t.cParliament advised on Constitution and Legal Compliance issuesCourt matters handledThe following contracts wre drafted and signed for example; Contracts for repairs of Motor vehicles, Contract for washing services, Contracts for Cleaning Services, Contract for the maintenance and servicing of lifts, Contract for the supply of Computers and Peripherals, Contracts for the extension of CCTV Network, Employment contracts etc;	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 227002 Travel abroad	<b>Spent</b> 3,230 156,040 500 171,892

### Reasons for Variation in performance

Performance was achieved significantly as planned  
 Performance was achieved significantly as planned  
 Performance was achieved significantly as planned  
 Performance was achieved significantly as planned  
 Performance was achieved significantly as planned  
 Performance was achieved significantly as planned

<b>Total</b>	<b>331,662</b>
Wage Recurrent	0
Non Wage Recurrent	331,662
AIA	0
<b>Total For SubProgramme</b>	<b>331,662</b>
Wage Recurrent	0
Non Wage Recurrent	331,662
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Adequate physical space for Members of Parliament and Staff provided and Current Office space rationalized	<p>Ensured the presence of the Mace during all the sittings of the House</p> <p>Prepared tender documents</p> <p>Updated office accommodation user guide</p> <p>Procured labels for pigeon holes for members of the tenth Parliament</p> <p>Repaired equipment and Office furniture damaged during movement</p> <p>Inspected and identified maintenance works on Parliamentary buildings and Supervised building maintenance works</p> <p>Procured services and works for the following:</p> <p>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</p> <p>Daily garbage collection and disposal managed</p> <p>-Sanitary services provided</p> <p>Fumigation services provided</p> <p>Managed and improved maintenance operations and</p> <p>Selected appropriate maintenance strategy</p> <p>Received, recorded and directed visitors</p> <p>Received, incoming mail for MPs</p> <p>Provided administrative support services</p> <p>Dispatched mail to MPs pigeon holes</p> <p>Dispatched mail to MPs pigeon holes</p> <p>Formulated and operated the occupational health and safety policy</p> <p>Took monthly meter readings, Received and verified Bills</p> <p>Carried out equipment reliability audit</p> <p>Eight (8) staff attended training outside the country and conferences</p> <p>Identified potential occupational health and safety hazards and institute preventive mechanisms</p>	<p><b>Item</b></p> <p>211103 Allowances</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>6,000</p> <p>156,898</p> <p>26,598</p> <p>9,000</p> <p>56,558</p> <p>54,430</p> <p>127,735</p> <p>60,000</p> <p>18,724</p> <p>260</p> <p>46,457</p>

### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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<b>Total</b>	<b>562,661</b>
Wage Recurrent	0
Non Wage Recurrent	562,661
AIA	0
<b>Total For SubProgramme</b>	<b>562,661</b>
Wage Recurrent	0
Non Wage Recurrent	562,661
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Department of Official Report

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
145 live broadcasts of parliamentary proceedings on national television	24 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website.	<b>Item</b>	<b>Spent</b>
145 live broadcasts of parliamentary proceedings on national radio	In total, 24 plenary sittings are being considered dating 4th July to 28th September 2017.	221003 Staff Training	269,423
145 audio recordings of parliamentary proceedings on master tapes	Hard copies of the Daily Hansard edited transcripts of the 1st Quarter for FY 2017/2018 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes.	221009 Welfare and Entertainment	2,597
	One issue of the bound volumes of the 9th Parliament was produced i.e. Issue No. 34 - November 2014	221017 Subscriptions	299
	65 Audio Recordings on Master Tapes (Committee meetings) provided	227002 Travel abroad	82,221
	CCTV extension was made to offices of Chairpersons and Vice Chairpersons of committees. One issue of the bound volumes of the 9th Parliament was produced i.e. Issue No. 34 - November 2014.	228002 Maintenance - Vehicles	7,600
	9 meetings provided with Public Address and recording facilities in the Conference Hall and Members' Lounge		
	Hard copies of the Daily Hansard edited transcripts of the 1st Quarter for FY 2017/2018 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes.		
	24 Video Recordings (Plenary).		
	65 Audio Recordings on Master Tapes (Committee meetings). Staff Appraisal forms printed		
	Monthly Hansards posted on the Websites		

### Reasons for Variation in performance

<b>Total</b>	<b>362,140</b>
Wage Recurrent	0
Non Wage Recurrent	362,140
AIA	0
<b>Total For SubProgramme</b>	<b>362,140</b>

# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	362,140
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Parliamentary Budget Office

##### Outputs Provided

#### Output: 05 Parliament Support Services

To Strengthen Efficiency in Parliamentary Authorization and Approvals for Economic and Social Development	Item	Spent
01 Report on NTR for FY 2017/18 produced	221003 Staff Training	18,035
01 Report on Government loan requests presented to Committee of National Economy	221009 Welfare and Entertainment	11,308
01 Draft report on Public Debt Management available	227001 Travel inland	10,801
01 Report on Tax Exemption / Tax expenditures produced	227002 Travel abroad	40,770
01 analytical report/brief on the HIV/AIDS trust funds regulations, 01 brief on Status of CAA indebtedness to COSASE		
00 Report on the Supplementary Exp for FY 2017/18 presented to the Budget Committee		
07 Back to Office Reports for Agriculture Committee, Committee on PAC, Physical Infrastructure, Committee on COSASE, Committee on Health, Committee on Local Govt Accounts, Budget Committee		
01 Draft Topical study on Performance of the New Nile Jinja Bridge project available		
01 Draft Compilation of the Summary of the Recommendations of the Parliamentary Sectoral Committees on the National Budget for FY 2017/18 Produced		
12 Persons/Committees supplied with data /information in a timely manner		
Participated in 01 Conference and 01 meeting of the African Network for PBOs at South Africa		
01 International Conference participated into - 18th Zimbabwe-Zambia Senior Parliamentary Staff Conference (Zimbabwe)		

### Reasons for Variation in performance



# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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PBO was undergoing some intensive group training in Qtr 1

Absence of confirmed Data on BOP from BOU

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

Committee has a huge back log of reports to clear

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

No request for analysis of Petitions was made to PBO

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

Procurement for Printing Services is delayed

Procurement for Printing Services is delayed

Procurement for Printing Services is delayed

<b>Total</b>	<b>80,914</b>
Wage Recurrent	0
Non Wage Recurrent	80,914
AIA	0
<b>Total For SubProgramme</b>	<b>80,914</b>
Wage Recurrent	0
Non Wage Recurrent	80,914
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 05 Parliament Support Services

	Item	Spent
Coordinate the preparation and drafting of Parliament's policies and plans in line with the National Development Plan & the Vision 2040 and monitor implementation of annual work plans	Cascading of the Parliamentary Strategic Plan commenced Donor Partners activities managed Draft Annual Parliamentary Commission report produced Quarterly M % & E frame work developed Four staff facilitated under the Capacity Building programme Quarterly sector reviews carried out	
	221003 Staff Training	113,122
	221009 Welfare and Entertainment	8,265
	227001 Travel inland	825
	227002 Travel abroad	40,209
	227004 Fuel, Lubricants and Oils	7,500
	228002 Maintenance - Vehicles	196

### Reasons for Variation in performance

The exercise is still on-going  
Performance attained as planned  
Draft annual report awaiting approval  
Performance attained as planned  
Performance attained as planned  
Performance attained as planned

<b>Total</b>	<b>170,117</b>
Wage Recurrent	0

# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	170,117
		AIA	0
		<b>Total For SubProgramme</b>	<b>170,117</b>
		Wage Recurrent	0
		Non Wage Recurrent	170,117
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 Information and Communications Technology

##### Outputs Provided

##### Output: 05 Parliament Support Services

Adequate Internet and e-Mail services for all offices provided, Latest version of Operating system(s) and latest & licensed office applications software.	iPad Software support/upgrades carried out Upgrade of Application software and web casting software carried out Help Desk Software- support/maintained Quarterly maintenance of PABX Equipment and Telephone network carried out	Item	Spent
		221009 Welfare and Entertainment	7,784
		222001 Telecommunications	47,745
		222003 Information and communications technology (ICT)	64,622
		227001 Travel inland	750
		227002 Travel abroad	149,544
		227004 Fuel, Lubricants and Oils	7,500

##### Reasons for Variation in performance

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

<b>Total</b>	<b>277,946</b>
Wage Recurrent	0
Non Wage Recurrent	277,946
AIA	0
<b>Total For SubProgramme</b>	<b>277,946</b>
Wage Recurrent	0
Non Wage Recurrent	277,946
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Human Resources Department

##### Outputs Provided

##### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct two (2) recruitment exercises to fill vacant positions in the Services (internal /Promotional and One external recruitment exercises)	Conducted aptitude test for 4241 candidates and 264 candidates were shortlisted for oral interviews  4(four) HR Officers were sponsored for Development programmes abroad.  Three requests submitted for the three staff retiring in Quarter twoPreparations are on-going for placements for shortlisted candidates and carry out orientationPreparations are on-going for placements for shortlisted candidates and carry out orientation	<b>Item</b>	<b>Spent</b>
		211103 Allowances	27,150
		213003 Retrenchment costs	6,642
		221001 Advertising and Public Relations	9,380
		221003 Staff Training	132,442
		221004 Recruitment Expenses	98,697
		221009 Welfare and Entertainment	9,220
		221017 Subscriptions	20,829
		227001 Travel inland	750
		227002 Travel abroad	122,836
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	1,516

### Reasons for Variation in performance

Actual performance is in line with the planned activities for the Quarter  
 Actual performance is in line with the planned activities for the Quarter  
 Actual performance is in line with the planned activities for the Quarter  
 Actual performance is in line with the planned activities for the Quarter  
 Actual performance is in line with the planned activities for the Quarter

<b>Total</b>	<b>436,962</b>
Wage Recurrent	0
Non Wage Recurrent	436,962
AIA	0
<b>Total For SubProgramme</b>	<b>436,962</b>
Wage Recurrent	0
Non Wage Recurrent	436,962
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Public Relations Office

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
To undertake public education programmes and hold an Annual Parliament Week	All media houses accredited All media houses accredited Publication of " last week in Parliament" was done Quarterly Public education programmes provided especially to Schools Three meetings with the Media conducted Parliamentary Educative materials for produced and disseminated to various Stakeholders like schools etc Parliamentary Educative materials for produced and disseminated to various Stakeholders like schools etc Six staff supported under the Capacity building programme Developed the time table for the quarterly school debate Parliamentary Educative materials for produced and disseminated to various Stakeholders like schools etc Publications on "The Role of Member of Parliament" made in the various media houses	<b>Item</b> 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 187,822 53,833 9,912 64,476 36,950 617,460 22,500 2,853

### Reasons for Variation in performance

Annual Parliament Week rescheduled to quarter two

Performance attained as planned

Performance attained as planned

Performance attained as planned

Performance attained as planned

Performance attained as planned

Performance attained as planned

Performance attained as planned

The activity was re- scheduled to quarter three

Performance attained as planned

Performance attained as planned

<b>Total</b>	<b>995,805</b>
Wage Recurrent	0
Non Wage Recurrent	995,805
AIA	0
<b>Total For SubProgramme</b>	<b>995,805</b>
Wage Recurrent	0
Non Wage Recurrent	995,805
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Oversee the management of the Parliamentary service and the pension scheme, ensure that accountability provided of funds appropriated to the Parliamentary Service.	Six Top Management Meetings Held Guided on the Strategic direction of the Institution	<b>Item</b>	<b>Spent</b>
		213002 Incapacity, death benefits and funeral expenses	2,000
		221003 Staff Training	42,913
		221009 Welfare and Entertainment	13,364
		227001 Travel inland	4,935
		227002 Travel abroad	193,122
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	127
		228003 Maintenance – Machinery, Equipment & Furniture	2,259,135
			<b>2,527,597</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			2,527,597
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>2,527,597</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			2,527,597
			AIA
			0

### Reasons for Variation in performance

Performance achieved as planned  
Performance achieved as planned

### Recurrent Programmes

#### Subprogram: 19 Internal Audit

##### Outputs Provided

#### Output: 05 Parliament Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Review the preparation of Final Accounts for 2016/2017,	Finalized quarter 4 audit report and still waiting Audit committee to go through it. Draft report made and waiting exit meeting with management. Draft report made and waiting exit meeting with management. Payrolls Audited and advice made as appropriate. Training rescheduled to quarter 2 due to unavoidable circumstances Review of the operations of IFMS carried out Overseeing the procurement processes carried out Audit of Parliament Assets on-going	227002 Travel abroad	38,884

### Reasons for Variation in performance

Report awaiting consideration/approval by the Audit Committee  
Draft report made and waiting exit meeting with management.  
Performance attained as planned  
Performance attained as planned  
Performance attained as planned  
Audit of Parliament Assets on-going

# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>38,884</b>
		Wage Recurrent	0
		Non Wage Recurrent	38,884
		AIA	0
		<b>Total For SubProgramme</b>	<b>38,884</b>
		Wage Recurrent	0
		Non Wage Recurrent	38,884
		AIA	0

### Recurrent Programmes

#### Subprogram: 20 Parliamentary Research Services

##### Outputs Provided

##### Output: 05 Parliament Support Services

	Item	Spent
350 Committee Issue Briefs, 450 Standard Desk Research Reports and 20 Bill analysis reports for MPs and Committees produced	123 Committee Issue Briefs produced 107 Standardized Desk Research Reports produced 8 Bill analysis reports to MPs and Committees produced 5 Policy Analysis report 2 Monitoring and Evaluation study carried out 8 Capacity building activities for staff (Group, Internal and external). 1 Pro-active Research Study conducted 6 Committee meetings/workshops notes 12 Committee Field notes 4 Concept notes	146,259 17,799 4,700 300 143,986 274

### Reasons for Variation in performance

Performance attained as planned  
 Performance attained as planned  
 no variance between actual and planned output for quarter one  
 no variance between actual and planned output for quarter one  
 Balancing committee and routine research work by officers  
 Performance is abased on the number of Requests received from MPs  
 The Parliamentary Research week was Scheduled for quarter two

<b>Total</b>	<b>313,317</b>
Wage Recurrent	0
Non Wage Recurrent	313,317
AIA	0
<b>Total For SubProgramme</b>	<b>313,317</b>
Wage Recurrent	0
Non Wage Recurrent	313,317
AIA	0

### Recurrent Programmes

#### Subprogram: 21 Administration and Transport Logistics

##### Outputs Provided

##### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Provide Administrative services to the Commission, meet transport needs of the Parliamentary Commission, Build Capacity of the Administrative Staff of the Department	5 (Five) Top Management Team meetings, 3 (Three) Board of Trustees meetings and 2 (two) Audit Committees meetings were organized and minutes were written and confirmed. Two Departmental and four Sectional meetings were held. Transport was provided for various Parliamentary Programs, members and staff request and a total of 1,322 transport requests were honoured. Transport Management Policy was printed and circulated.	<b>Item</b> 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 181,146 6,752 42,825 137,516 179,000 79,863

### Reasons for Variation in performance

<b>Total</b>	<b>627,101</b>
Wage Recurrent	0
Non Wage Recurrent	627,101
AIA	0
<b>Total For SubProgramme</b>	<b>627,101</b>
Wage Recurrent	0
Non Wage Recurrent	627,101
AIA	0

### Recurrent Programmes

#### Subprogram: 22 Committee Affairs

##### Outputs Provided

#### Output: 02 Standing Committee Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Conduct Oversight field visits	28 committee oversight field visits conducted	221001 Advertising and Public Relations	2,200
Scrutinies budgetary proposals for various sectors	Four Petitions concluded and one Report presented by PAC. Seven Bills scrutinized and one passed by Plenary, one loan request Passed, 23 Motions Adopted, 23 reports tabled. 33 Ministerial Statements considered; 67 questions asked and responded to during Prime Minister's Question Time, 4 Statutory instruments tabled	221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	163,940 1,616,127 4,421,610 29,562

### Reasons for Variation in performance

No major variation between planned and actual outputs for the quarter  
 More reports being considered by Committees  
 Five more Bills pending completion because of their complexity  
 Performance was inline with planned activities for the quarter

<b>Total</b>	<b>6,233,440</b>
Wage Recurrent	0
Non Wage Recurrent	6,233,440
AIA	0

# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>6,233,440</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,233,440
		AIA	0

### Development Projects

#### Project: 0355 Rehabilitation of Parliament

##### Capital Purchases

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

Construct a New Chamber and Installing air condition equipment for north and east wings of Parliamentary buildings	Advance payment for the Construction of the New Chamber was remitted as provided for in the contract Settled Interim payment certificate No. 1 for Construction of the New Parliamentary Chamber Settled consultancy services for the construction of a New Chamber for Parliament as per Ref: NO.PT/SERVCS/06-07/00257 Carried out Civil Works at Development house Interim Certificate No. 2 for the Construction of the proposed New Chamber of Parliament as per proc. ref. No. PT/WRKS/DP/16-17/02235 was also paid	Item	Spent
		312101 Non-Residential Buildings	26,601,798

### Reasons for Variation in performance

Performance achieved as planned

<b>Total</b>	<b>26,601,798</b>
GoU Development	26,601,798
External Financing	0
AIA	0

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

Machinery for the Chamber and the library system procured Machinery for the Chamber and the library system procured	Procured a Water chiller as per proc. ref. No. PT/SUPLS/ODB/16-17/00578 Procured computers and peripherals as per invoice No.MTL/2017-18/SI/035 Procured and installed CCTV Multi-Camera Viewer Screen Procured 4 Laptops, 2 Coloured Printers, 1 Heavy Duty Printers, 8 medium Printers and 2 Scanners as per proc. ref. No. PT/SUPL/RFQ/16-17/01028 Procured and commissioned a heavy duty Photocopying Machine Procured a heavy duty Power Supply unit APC Procured Portable Radio as per invoice no: CRIV109624	Item	Spent
		312202 Machinery and Equipment	813,832



# Vote:104 Parliamentary Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Performance achieved as planned  
Performance achieved as planned

<b>Total</b>	<b>813,832</b>
GoU Development	813,832
External Financing	0
AIA	0

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

Assorted office furniture procured	Repair of Library shelves carried out Procurement of steel cupboards with two swinging doors as per quotation no. HK/338STM2 carried out	Item	Spent
		312203 Furniture & Fixtures	5,844

### Reasons for Variation in performance

Performance achieved as planned

<b>Total</b>	<b>5,844</b>
GoU Development	5,844
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>27,421,475</b>
GoU Development	27,421,475
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>145,074,061</b>
Wage Recurrent	20,696,755
Non Wage Recurrent	96,955,831
GoU Development	27,421,475
External Financing	0
AIA	0

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 51 Parliament</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 05 Parliament Support Services</b>			
Rent Bills Settled	Rental charges for Queen's Chamber for the period September to November, 2017 settled	<b>Item</b> 211103 Allowances	<b>Spent</b> 9,819,570
Insurance service providers paid	Medical treatment offered to six Members of Parliament Abroad	211104 Statutory salaries	5,723,128
Statutory salaries and allowances paid and Government and Individual Staff contribution to pension scheme remitted	Staff medical facilitation under the HIV/AIDS Policy provided	212101 Social Security Contributions	2,091,207
		213001 Medical expenses (To employees)	76,737
		213002 Incapacity, death benefits and funeral expenses	17,046
	All Statutory salaries and allowances paid and Government and Individual Staff contribution to pension scheme remitted for the First Quarter	221001 Advertising and Public Relations	873
		221007 Books, Periodicals & Newspapers	106,454
		221008 Computer supplies and Information Technology (IT)	324,101
		221011 Printing, Stationery, Photocopying and Binding	211,352
		221012 Small Office Equipment	1,160
		223003 Rent – (Produced Assets) to private entities	521,008
		225001 Consultancy Services- Short term	0
			<b>Total</b>
			<b>18,892,634</b>
			Wage Recurrent
			5,723,128
			Non Wage Recurrent
			13,169,506
			<i>AIA</i>
			0

### Reasons for Variation in performance

#### Outputs Funded

##### Output: 51 Contribution to other Organizations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Government contribution to the East African Community settled	Government contribution to the East African Community ( East African Legislative Assembly ) for FY 2017/18 remitted	262101 Contributions to International Organisations (Current)	10,145,895
Quarterly remittances to the Pension scheme and IPS made	First Quarter remittances was made to the Parliamentary Pension scheme and the Institute of Parliamentary Studies( IPS ) for recurrent activities	264101 Contributions to Autonomous Institutions	1,280,353
Development of Modules for the 10th Parliament by IPS	A draft Modules for the 10th Parliament developed by the IPS		
Delivery of training by IPS to Members and Staff	Delivery of training by IPS to Members and Staff through group trainings		
Development of training modules	Draft training Modules developed		

### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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<b>Total</b>	<b>11,426,248</b>
Wage Recurrent	0
Non Wage Recurrent	11,426,248
AIA	0
<b>Total For SubProgramme</b>	<b>30,318,882</b>
Wage Recurrent	5,723,128
Non Wage Recurrent	24,595,754
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Members of Parliament

##### Outputs Provided

#### Output: 04 Parliamentarian Welfare and Emoluments

The Payroll for Members of Parliament prepared to enable them deliver the planned activities for FY 2017/18	Members facilitated and the following business was conducted in the first quarter, one of Bill Passed; one loan requests Passed, 23 Motions Adopted, 33 Ministerial Statements considered and 67 questions asked and responded to during Prime Minister's Question Time	<b>Item</b>	<b>Spent</b>
		211103 Allowances	49,076,364
		211104 Statutory salaries	14,973,626

#### Reasons for Variation in performance

Performance attained as planned

<b>Total</b>	<b>64,049,990</b>
Wage Recurrent	14,973,626
Non Wage Recurrent	49,076,364
AIA	0

#### Output: 05 Parliament Support Services

Members treatment abroad managedParliamentary Conferences Attended	Three Members facilitated for treatment abroad Members facilitated to attend the Pan-Africa Parliament in South Africa Delegation of MPs facilitated/supported to Attend UNNA Convention	<b>Item</b>	<b>Spent</b>
		212101 Social Security Contributions	3,965,999
		213001 Medical expenses (To employees)	295,197
		213002 Incapacity, death benefits and funeral expenses	90,119
		221009 Welfare and Entertainment	39,995
		227002 Travel abroad	2,460,652

#### Reasons for Variation in performance

Performance under this output is based on the number of emerging cases  
Performance attained as planned

<b>Total</b>	<b>6,851,961</b>
Wage Recurrent	0
Non Wage Recurrent	6,851,961
AIA	0

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

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

#### Output: 51 Contribution to other Organizations

	Item	Spent
Membership to International Parliamentary Organizations for Calendar year 2018	Remitted Annual Membership to the Common Wealth Parliamentary Association and the Inter- Parliamentary Union ( IPU )	
Remuneration to EALA Ugandan Representatives	Remuneration to EALA Ugandan Representatives not done due to delayed swearing in of the New EALA Parliament	

#### Reasons for Variation in performance

Performance attained as planned

The Swearing in of the New Members of the EALA Parliament is still pending until all partner states have elected their representatives

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>70,901,951</b>
Wage Recurrent	14,973,626
Non Wage Recurrent	55,928,325
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Office of the Speaker

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Preside over Plenary Carry out outreach programmes Attend International Parliamentary Associations Undertake upcountry programmes Hold staff training Preside over Plenary, Appointments Committee and Business Committee	Alternating with the Deputy Speaker, the Speaker presided over 23 sittings of Parliament The Speaker officiated at 28 upcountry events: These events were held in various parts of the country and were mostly organized by Members of Parliament in their various constituencies. Participated in IPU, CWP, CPA, APU, EALA/EAC, African Union, United Nations and PAP activities. . Attended other events organized by other Parliaments and International organizations  Attended events organized by diaspora organizations. 8 trips were undertaken  A total of 99 foreign/local delegations/meetings were hosted by Office of the Speaker This quarter one Staff was trained for two weeks outside the country. Alternating with the Deputy Speaker, the Speaker presided over 23 sittings of Parliament N/A	<b>Item</b> 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 44,302 27,831 81,825 302,699 94,000 2,657

### Reasons for Variation in performance

Fewer sittings were held in order to allow committees expedite and conclude the vast pending business at their disposal  
Limited media coverage of the Speaker's upcountry events  
Performance attained as planned  
Performance attained as planned  
Performance attained as planned  
Fewer sittings were held in order to allow committees expedite and conclude the vast pending business at their disposal  
Performance already reported on

<b>Total</b>	<b>553,315</b>
Wage Recurrent	0
Non Wage Recurrent	553,315
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Contribution to other Organizations

Carry out donations	The Speaker offered support/donations to 19 local organizations and individuals.	<b>Item</b> 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 36,900 700
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### Reasons for Variation in performance

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

<b>Total</b>	<b>37,600</b>
Wage Recurrent	0
Non Wage Recurrent	37,600

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>590,915</b>
		Wage Recurrent	0
		Non Wage Recurrent	590,915
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 05 Parliament Support Services

Public Outreach programmes Conducted Parliamentary International Collaboration activities carried out	Under Public outreach programmes, the Deputy Speaker officiated at 29 functions in the 1st quarter The Deputy Speaker travelled to USA for the International Young leaders Assembly (YLA) and London UK to attend the Legislative Drafting workshop The Deputy Speaker received and entertained eight (10) delegations as below:-Members of Equal Opportunities Commission;MPs from Namibia Parliament;-Members of Electoral Commission;-MPS of Zimbabwe Parliament;-Indian delegation;-Former workers of EAC;-Global Peace Foundation;-Meeting with Ugandas' Chinese business;ommunity -Students of Kinaawa and - Speaker and Deputy Speaker of Katakwi district One staff was sponsored for an attachment programme with Pan African parliament in Midland South Africa in the 1st quarter	Item	Spent
		221003 Staff Training	32,041
		221009 Welfare and Entertainment	28,861
		224005 Uniforms, Beddings and Protective Gear	24,000
		227001 Travel inland	59,620
		227002 Travel abroad	127,511
		227004 Fuel, Lubricants and Oils	58,500
		228002 Maintenance - Vehicles	12,754

### Reasons for Variation in performance

	<b>Total</b>	<b>343,287</b>
	Wage Recurrent	0
	Non Wage Recurrent	343,287
	AIA	0

### Outputs Funded

#### Output: 51 Contribution to other Organizations

Provide support to Local organizations	He donated and made contributions to fundraising to nine functions across the country ( Rev. Okello James support Awere Catholic church, Acholi cultural Centre-Gulu, Ben Achillam to support for Layoo family, St. John the Baptist Church Kkungu Mityana Diocese, tuition to Oyet Simon O. of Gulu University, contribution to Kashongi Church etc	Item	Spent
		264101 Contributions to Autonomous Institutions	12,000

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>12,000</b>
Wage Recurrent	0
Non Wage Recurrent	12,000
AIA	0
<b>Total For SubProgramme</b>	<b>355,287</b>
Wage Recurrent	0
Non Wage Recurrent	355,287
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Parliamentary Commission Secretariat

##### Outputs Provided

#### Output: 05 Parliament Support Services

Coordinate Commission MeetingsPrepare draft committee reportManage staff promotion and disciplineManage the Office of Government Chief Whip Activities

Item	Spent
Two Parliamentary Commission meetings took place during the 1st quarter.	211103 Allowances 175,995
Two Sub-Committee meetings on Finance and Planning meetings took place.	221001 Advertising and Public Relations 118,836
Two Sub-Committee meeting on Human Resource and Administration took place.	221003 Staff Training 111,477
	221009 Welfare and Entertainment 37,738
	227001 Travel inland 130,805
The Commission approved the Audit Committee and Internal Audit Charter	227002 Travel abroad 401,338
	227004 Fuel, Lubricants and Oils 43,000
	228002 Maintenance - Vehicles 3,992

Back bench Commissioners visited the National Assembly of Tanzania to benchmark Medical Scheme for Members of the National Assembly of Tanzania; and the general management and administration of national legislatures and the Pension Scheme. The Commissioners were accompanied by three (3) staff). Back Bench Commissioners accompanied by a staff went on a study visit to the National Council of Provinces of South Africa.

Recruitment of New Staff is on-going

The Secretariat funded trainings to 3 staff from the Office of the Government Chief Whip.

### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>1,023,181</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,023,181
		<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Contribution to other Organizations

Support to local organisations carried out	Item	Spent
The Commission did not host any delegation.		

### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>1,023,181</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,023,181
	<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 06 Leader of the Opposition

##### Outputs Provided

#### Output: 05 Parliament Support Services

Preparing Response to the State of the Nation Address Supporting the Development of Private Members Bills Collaboration with Other LOP offices world wide - Benchmarking Human resource / Capacity Building	Item	Spent
Review of 24 Alternative Ministerial Statements for FY 2017/18 made	211103 Allowances	3,720
	221003 Staff Training	80,976
Development of Alternative Policy Statement for Finance, Planning and Economic Development	221009 Welfare and Entertainment	15,078
	221011 Printing, Stationery, Photocopying and Binding	2,537
Analysis of Supplementary Appropriation Bill, 2017 completed	227001 Travel inland	77,625
	227002 Travel abroad	345,890
The Office produced briefs on rules of procedure, state of HIV/AIDS, restoration of Radiotherapy machines and services, justification for age limit,	227004 Fuel, Lubricants and Oils	33,000
	228002 Maintenance - Vehicles	8,654
	228003 Maintenance – Machinery, Equipment & Furniture	1,451
Petition by the people of Kilak over land		
Statements were made on the need to streamline road use and compliance with the traffic and road safety Act provisions		
Statement was made on demerits of proposed constitutional Amendment on Compulsory Acquisition of Land		



# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Drafted Prime Ministers Questions on URA failing to remit NSSF contribution of its workers to NSSF

Failure to facilitate prisoners in Buhweju central prison with transport to reach courts

Training facilities to Uganda Ugandan producers and Business Community

Maintenance of Hosp equipment in Health facilities

The LOP had a number of interactions with the masses as follows:  
 LOP, COW and a number shadow cabinet ministers visited schools and Hospitals in West Nile, Lira, Gulu and Soroti to  
 Attended a revenue consultative meeting with Kasese Municipality and Bwera Mpondwe Business community  
 Attended consultative meeting on Land Amendment Bill  
 Attended fund raising at Bwera Hospital for fundraising  
 Went to Lira in a bid to take Parliament to the people  
 Attended a number of burials all over the country  
 • The LOP held press conferences on the land amendment Bill and constitutional Amendment Bill  
 Made statements seconding motions to pay tribute to Late Ssebana Kizito, Hon Hailat Kaudha, Hon Major Rurangaranga, Sam Owori

Organised meetings for Shadow Cabinet  
 LOP meet the Secretary General of the Common Wealth, a delegation of women from Southern Sudan Zimbabwe, India, Civil Society Budget Advocacy Group, staff from US Embassy, Ambassador of Japan, NGOs, UN Women, People from Spain

Monitoring staff performance on going

Appraisal of staff on going  
 LOP's office had the following travels abroad:

3 staff and 2 MPs travelled to National

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Institute of Legislative studies in Abuja

1 staff attended a training on conflict management at ESAMI Arusha

### Reasons for Variation in performance

<b>Total</b>	<b>568,931</b>
Wage Recurrent	0
Non Wage Recurrent	568,931
AIA	0
<b>Total For SubProgramme</b>	<b>568,931</b>
Wage Recurrent	0
Non Wage Recurrent	568,931
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Department of Clerks

##### Outputs Provided

#### Output: 05 Parliament Support Services

	Item	Spent
Support to sittings of Parliament	24 Plenary sittings of Parliament supported	
Matters incidental to Meetings of Parliament and Committees	Carry out Staff 355 Committee meeting organized/ held	221003 Staff Training 191,660
Training	Organise Committee Field Trips	Four staff trained during the quarter 221009 Welfare and Entertainment 7,110
	28 committee oversight field visits	224005 Uniforms, Beddings and Protective Gear 71,100
	Organized	
	23 committee reports produced	227002 Travel abroad 80,778
		227004 Fuel, Lubricants and Oils 14,000
		228002 Maintenance - Vehicles 1,138

### Reasons for Variation in performance

Fewer sittings of Parliament held to allow Members to attend to the vast business in Committees

No significant variation between planned and actual output for the quarter

Inadequate funding under the training budget

No significant variation between planned and actual output for the quarter

<b>Total</b>	<b>365,785</b>
Wage Recurrent	0
Non Wage Recurrent	365,785
AIA	0
<b>Total For SubProgramme</b>	<b>365,785</b>
Wage Recurrent	0
Non Wage Recurrent	365,785
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 05 Parliament Support Services</b>			
Manage ProcurementsPrepare Commission BudgetPrepare Financial ReportsManage the Parliamentary Commission PayrollEnsure Parliamentary Stores and Assets are maintained	Procurements for Quarter one Managed inline with the procurement guidelines Compilation of the Draft budget for the Commission commenced  Bank reconciliation statements for July, August and September,2017 prepared Error free payroll for Members and Staff of Parliament and Pensioners for quarter on prepared All Parliamentary Stores centralized to ease receipt and issues processes	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 21,973 9,900 71,664 19,640 203,129 10,598 10,247 4,800
<b>Reasons for Variation in performance</b>			
Performance achieved as planned The Budgeting process is on-going The Budgeting process is on-going Performance achieved as planned Performance achieved as planned			
			<b>Total</b>
			<b>351,953</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			351,953
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>351,953</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			351,953
			AIA
			0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Establish Parliamentary Museum Capacity Building Access Improved range of reading materials Records Management Digitization of all records Records management services provided Retrospective indexing of Hansards	<p>1,311 clients used the Library. 52 publications were loaned out and 25 returned. Over 20 articles summarized for on-line access.</p> <p>Staff attended training in the following fields: 3 staff were sponsored for World Library Congress (IFLA), Poland, August 2017.. 2 staff were sponsored for two-weeks training in Digital Documenting and Knowledge Management System, Pretoria, S.Africa, September 2017. 2 staff have been sponsored for 2 weeks training in Leadership and Change Management in Pretoria, S.Africa.</p> <p>Phase 1 Digitization of the Parliamentary Proceedings and Reports is complete. Over 2,000,000 images have been digitized for Parliament Repository. Also about 90% of the personnel records in the Registry have been digitized retrospectively.</p> <p>482 new publications (i.e. text books) were acquired for the library. The Parliamentary Records Management Policy is being reviewed to attain best practices.</p> <p>Over 2,000,000 documents were scanned; indexed; and uploaded into Alfresco System to enable MPs access them on their ipads.</p> <p>About 90% personnel records been digitized; 2221 indexed and classified; 1373 mails received; 1515 mails dispatched; 1,388 mails/documents dispatched internally within Parliamentary Buildings; 7,828 records filed;</p> <p>213 text books from Uganda Management Institute (UMI) were digitized for the Parliamentary Archives.</p>	<p><b>Item</b></p> <p>221003 Staff Training 221009 Welfare and Entertainment 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>75,803 9,438 5,000 300 118,985 7,500 127</p>

# Vote:104

 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>217,153</b>
Wage Recurrent	0
Non Wage Recurrent	217,153
AIA	0
<b>Total For SubProgramme</b>	<b>217,153</b>
Wage Recurrent	0
Non Wage Recurrent	217,153
AIA	0

*Recurrent Programmes*

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

*Outputs Provided*

**Output: 05 Parliament Support Services**

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Commission advised on legal Matters Motions. Resolutions Questions and Petitions drafted Final Text of passed Bill Completed for Assent Parliament advised on Constitution & legal compliance Attorney General well furnished with information for defending the Institution of Parliament Advised The Commission on contracts and other legal documents	Commission advised on Legal Matters and drafting of contracts i.e Contracts for repairs of Motor vehicles, Contract for washing services, Contracts for Cleaning Services, Contract for the maintenance and servicing of lifts, Contract for the supply of Computers and Peripherals, Contracts for the extension of CCTV Network, Employment contracts etc; 100 Committee meetings of Parliament advised Parliament advised on Constitution and Legal Compliance issues; Amendments to Bills prepared and published . Presentation copies and Acts prepared i.e The Uganda Communications (Amendment) Act,2017, The Income Tax (Amendment) Act, 2017, The Income Tax (Amendment) (No. 2) Act, 2017, The tax Procedure code (Amendment) Act,2017 Value Added Tax (Amendment) Act, 2017, Excise Duty (Amendment) Act, 2017 e.t.c Parliament advised on Constitution and Legal Compliance issues Court matters handled The following contracts wre drafted and signed for example; Contracts for repairs of Motor vehicles, Contract for washing services, Contracts for Cleaning Services, Contract for the maintenance and servicing of lifts, Contract for the supply of Computers and Peripherals, Contracts for the extension of CCTV Network, Employment contracts etc;	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 227002 Travel abroad	<b>Spent</b> 3,230 156,040 500 171,892

### Reasons for Variation in performance

Performance was achieved significantly as planned  
 Performance was achieved significantly as planned  
 Performance was achieved significantly as planned  
 Performance was achieved significantly as planned  
 Performance was achieved significantly as planned  
 Performance was achieved significantly as planned

<b>Total</b>	<b>331,662</b>
Wage Recurrent	0
Non Wage Recurrent	331,662
AIA	0
<b>Total For SubProgramme</b>	<b>331,662</b>
Wage Recurrent	0
Non Wage Recurrent	331,662
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Adequate space provided to MembersThe Interior and Exterior of the Parliament Building maintainedMachinery and Equipment maintained like liftsFront desk activities carried outAdequate support Administrative services providedNutrition Health and safety measures carried outEquipment Audit conductedCapacity building of staff carried outEmergency evacuation carried outHealth week activities carried out	Ensured the presence of the Mace during all the sittings of the House Prepared tender documents  Updated office accommodation user guide Procured labels for pigeon holes for members of the tenth Parliament Repaired equipment and Office furniture damaged during movement  Inspected and identified maintenance works on Parliamentary buildings and Supervised building maintenance works Procured services and works for the following:  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 managed -Sanitary services provided Fumigation services provided  Managed and improved maintenance operations and Selected appropriate maintenance strategy  Received, recorded and directed visitors Received, incoming mail for MPs  Provided administrative support services  Dispatched mail to MPs pigeon holes  Dispatched mail to MPs pigeon holes Formulated and operated the occupational health and safety policy  Took monthly meter readings, Received and verified Bills Carried out equipment reliability audit Eight (8) staff attended training outside the country and conferences Identified potential occupational health and safety hazards and institute preventive mechanisms	<b>Item</b> 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 6,000 156,898 26,598 9,000 56,558 54,430 127,735 60,000 18,724 260 46,457

### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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<b>Total</b>	<b>562,661</b>
Wage Recurrent	0
Non Wage Recurrent	562,661
AIA	0
<b>Total For SubProgramme</b>	<b>562,661</b>
Wage Recurrent	0
Non Wage Recurrent	562,661
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Department of Official Report

#### Outputs Provided

#### Output: 05 Parliament Support Services



# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Live broadcasts of Parliamentary proceedings carried out Audio recordings carried out Audio recordings carried out CCTV Network Extensions carried out Edited transcripts of Parliamentary Proceedings Monthly hansard volumes bound Monthly hansard volumes bound Produce CD ROM of Monthly Hansards Produce Parliamentary Publications Monthly Hansards posted on the Websites	<p>24 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website.</p> <p>In total, 24 plenary sittings are being considered dating 4th July to 28th September 2017.</p> <p>Hard copies of the Daily Hansard edited transcripts of the 1st Quarter for FY 2017/2018 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes.</p> <p>One issue of the bound volumes of the 9th Parliament was produced i.e. Issue No. 34 - November 2014</p> <p>65 Audio Recordings on Master Tapes (Committee meetings) provided 40 CCTV extension was made to offices of Chairpersons and Vice Chairpersons of committees. One issue of the bound volumes of the 9th Parliament was produced i.e. Issue No. 34 - November 2014. 9 meetings provided with Public Address and recording facilities in the Conference Hall and Members' Lounge</p> <p>Hard copies of the Daily Hansard edited transcripts of the 1st Quarter for FY 2017/2018 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes. 24 Video Recordings (Plenary). 65 Audio Recordings on Master Tapes (Committee meetings). Staff Appraisal forms printed Monthly Hansards posted on the Websites</p>	<p><b>Item</b></p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>221017 Subscriptions</p> <p>227002 Travel abroad</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>269,423</p> <p>2,597</p> <p>299</p> <p>82,221</p> <p>7,600</p>

### Reasons for Variation in performance

<b>Total</b>	<b>362,140</b>
Wage Recurrent	0
Non Wage Recurrent	362,140
<i>AIA</i>	0

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>362,140</b>
		Wage Recurrent	0
		Non Wage Recurrent	362,140
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Parliamentary Budget Office

##### Outputs Provided

#### Output: 05 Parliament Support Services

		Item	Spent
Strengthen efficiency in Parliamentary authorization and approval process	01 Report on NTR for FY 2017/18 produced	221003 Staff Training	18,035
Strengthen efficiency in Parliamentary authorization and approval process	01 Report on Government loan requests presented to Committee of National Economy	221009 Welfare and Entertainment	11,308
Government performance reports analysed	01 Draft report on Public Debt Management available	227001 Travel inland	10,801
Ensured compliance with PFM Act	01 Report on Tax Exemption / Tax expenditures produced	227002 Travel abroad	40,770
Analysis of Bills carried out	01 analytical report/brief on the HIV/AIDS trust funds regulations, 01 brief on Status of CAA indebtedness to COSASE		
Government performance reports analysed	00 Report on the Supplementary Exp for FY 2017/18 presented to the Budget Committee		
Analysis of domestic financing carried out	07 Back to Office Reports for Agriculture Committee, Committee on PAC, Physical Infrastructure, Committee on COSASE, Committee on Health, Committee on Local Govt Accounts, Budget Committee		
Develop a management information System	01 Draft Topical study on Performance of the New Nile Jinja Bridge project available		
Government performance reports analysed	01 Draft Compilation of the Summary of the Recommendations of the Parliamentary Sectoral Committees on the National Budget for FY 2017/18 Produced		
Government performance reports analysed	12 Persons/Committees supplied with data /information in a timely manner		
	Participated in 01 Conference and 01 meeting of the African Network for PBOs at South Africa		
	01 International Conference participated into - 18th Zimbabwe-Zambia Senior Parliamentary Staff Conference (Zimbabwe)		

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

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

PBO was undergoing some intensive group training in Qtr 1

Absence of confirmed Data on BOP from BOU

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

Committee has a huge back log of reports to clear

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

No request for analysis of Petitions was made to PBO

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

Procurement for Printing Services is delayed

Procurement for Printing Services is delayed

Procurement for Printing Services is delayed

<b>Total</b>	<b>80,914</b>
Wage Recurrent	0
Non Wage Recurrent	80,914
AIA	0
<b>Total For SubProgramme</b>	<b>80,914</b>
Wage Recurrent	0
Non Wage Recurrent	80,914
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 05 Parliament Support Services

	Item	Spent
Parliamentary Strategic Plans developed	Cascading of the Parliamentary Strategic Plan commenced	
Donor Partners activities managed	221003 Staff Training	113,122
Performance reports for Parliament developed	Donor Partners activities managed	
Quarterly M%& E frame work developed	Draft Annual Parliamentary Commission report produced	8,265
Develop plans for capacity Building	227001 Travel inland	825
Quarterly sector reviews carried out	Quarterly M%& E frame work developed	
	Four staff facilitated under the Capacity Building programme	40,209
	227002 Travel abroad	
	227004 Fuel, Lubricants and Oils	7,500
	Quarterly sector reviews carried out	
	228002 Maintenance - Vehicles	196

### Reasons for Variation in performance

The exercise is still on-going

Performance attained as planned

Draft annual report awaiting approval

Performance attained as planned

Performance attained as planned

Performance attained as planned

**Total 170,117**

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	170,117
		AIA	0
		<b>Total For SubProgramme</b>	<b>170,117</b>
		Wage Recurrent	0
		Non Wage Recurrent	170,117
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 Information and Communications Technology

##### Outputs Provided

##### Output: 05 Parliament Support Services

Adequate internet and e-mail services provided	Searchable information system provided	Adequate digital telephone services provided	Quarterly maintenance of PABX Equipment and Telephone network	iPad Software support/upgrades carried out	Upgrade of Application software and web casting software carried out	Help Desk Software- support/maintained	Quarterly maintenance of PABX Equipment and Telephone network carried out	Item	Spent
								221009 Welfare and Entertainment	7,784
								222001 Telecommunications	47,745
								222003 Information and communications technology (ICT)	64,622
								227001 Travel inland	750
								227002 Travel abroad	149,544
								227004 Fuel, Lubricants and Oils	7,500

### Reasons for Variation in performance

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

<b>Total</b>	<b>277,946</b>
Wage Recurrent	0
Non Wage Recurrent	277,946
AIA	0
<b>Total For SubProgramme</b>	<b>277,946</b>
Wage Recurrent	0
Non Wage Recurrent	277,946
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Human Resources Department

##### Outputs Provided

##### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Carry out promotional and recruitment exercises Organise performance workshops Submit requests for long serving staff Prepare and issue placements for shortlisted candidates and carry out orientation Prepare and issue placements for shortlisted candidates and carry out orientation	Conducted aptitude test for 4241 candidates and 264 candidates were shortlisted for oral interviews  4(four) HR Officers were sponsored for Development programmes abroad.  Three requests submitted for the three staff retiring in Quarter two Preparations are on-going for placements for shortlisted candidates and carry out orientation Preparations are on-going for placements for shortlisted candidates and carry out orientation	<b>Item</b> 211103 Allowances 213003 Retrenchment costs 221001 Advertising and Public Relations 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 27,150 6,642 9,380 132,442 98,697 9,220 20,829 750 122,836 7,500 1,516

### Reasons for Variation in performance

Actual performance is in line with the planned activities for the Quarter  
 Actual performance is in line with the planned activities for the Quarter  
 Actual performance is in line with the planned activities for the Quarter  
 Actual performance is in line with the planned activities for the Quarter  
 Actual performance is in line with the planned activities for the Quarter

<b>Total</b>	<b>436,962</b>
Wage Recurrent	0
Non Wage Recurrent	436,962
AIA	0
<b>Total For SubProgramme</b>	<b>436,962</b>
Wage Recurrent	0
Non Wage Recurrent	436,962
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Public Relations Office

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Media coverage pf Parliamentary activities enhanced	All media houses accredited	<b>Item</b>	<b>Spent</b>
Media coverage pf Parliamentary activities enhanced	All media houses accredited	221001 Advertising and Public Relations	187,822
Publish column - last week in Parliament	Publication of " last week in Parliament" was done	221003 Staff Training	53,833
Undertake quarterly Public education programmes	Quarterly Public education programmes provided especially to Schools	221007 Books, Periodicals & Newspapers	9,912
Conduct meetings with the Media	Three meetings with the Media conducted	221009 Welfare and Entertainment	64,476
Produce Parliamentary Educative materials for all Stakeholders	Parliamentary Educative materials for produced and disseminated to various Stakeholders like schools etc	227001 Travel inland	36,950
Produce Parliamentary Educative materials for all Stakeholders	Parliamentary Educative materials for produced and disseminated to various Stakeholders like schools etc	227002 Travel abroad	617,460
Staff capacity building enhanced	Parliamentary Educative materials for produced and disseminated to various Stakeholders like schools etc	227004 Fuel, Lubricants and Oils	22,500
Carry out quarterly school debates	Parliamentary Educative materials for produced and disseminated to various Stakeholders like schools etc	228002 Maintenance - Vehicles	2,853
Produce Parliamentary Educative materials for all Stakeholders	Six staff supported under the Capacity building programme		
	Developed the time table for the quarterly school debate		
	Parliamentary Educative materials for produced and disseminated to various Stakeholders like schools etc		
	Publications on "The Role of Member of Parliament"" made in the various media houses		

### Reasons for Variation in performance

Annual Parliament Week rescheduled to quarter two  
 Performance attained as planned  
 Performance attained as planned  
 Performance attained as planned  
 Performance attained as planned  
 Performance attained as planned  
 Performance attained as planned  
 Performance attained as planned  
 The activity was re- scheduled to quarter three  
 Performance attained as planned  
 Performance attained as planned

<b>Total</b>	<b>995,805</b>
Wage Recurrent	0
Non Wage Recurrent	995,805
A/A	0
<b>Total For SubProgramme</b>	<b>995,805</b>
Wage Recurrent	0
Non Wage Recurrent	995,805
A/A	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Oversee management of the Service Strategic direction of the Institution provided	Six Top Management Meetings Held Guided on the Strategic direction of the Institution	<b>Item</b>	<b>Spent</b>
		213002 Incapacity, death benefits and funeral expenses	2,000
		221003 Staff Training	42,913
		221009 Welfare and Entertainment	13,364
		227001 Travel inland	4,935
		227002 Travel abroad	193,122
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	127
		228003 Maintenance – Machinery, Equipment & Furniture	2,259,135
		<b>Total</b>	<b>2,527,597</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,527,597
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,527,597</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,527,597
		AIA	0

### Reasons for Variation in performance

Performance achieved as planned  
Performance achieved as planned

### Recurrent Programmes

#### Subprogram: 19 Internal Audit

##### Outputs Provided

#### Output: 05 Parliament Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Review the Preparation of Financial Reports Organise interactive meetings with Departmental Heads Review quarterly budget efficiency and provide recommendation Review the operations of IFMS Oversee the procurement processes Audit of Parliament Assets	Finalized quarter 4 audit report and still waiting Audit committee to go through it.  Draft report made and waiting exit meeting with management. Draft report made and waiting exit meeting with management.  Payrolls Audited and advice made as appropriate. Training rescheduled to quarter 2 due to unavoidable circumstances Review of the operations of IFMS carried out Overseeing the procurement processes carried out Audit of Parliament Assets on-going	227002 Travel abroad	38,884

### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Report awaiting consideration/approval by the Audit Committee			
Draft report made and waiting exit meeting with management.			
Performance attained as planned			
Performance attained as planned			
Performance attained as planned			
Audit of Parliament Assets on-going			
		<b>Total</b>	<b>38,884</b>
		Wage Recurrent	0
		Non Wage Recurrent	38,884
		AIA	0
		<b>Total For SubProgramme</b>	<b>38,884</b>
		Wage Recurrent	0
		Non Wage Recurrent	38,884
		AIA	0

### Recurrent Programmes

#### Subprogram: 20 Parliamentary Research Services

##### Outputs Provided

#### Output: 05 Parliament Support Services

		Item	Spent
Monthly Committee briefs produced	123	Committee Issue Briefs produced	
Scrutiny reports produced on Policy issues	107	Standardized Desk Research Reports produced	
Quarterly customer satisfaction baselines produced	8	Bill analysis reports to MPs and Committees produced	
Quarterly update of the Data Bank for ResearchCapacity of researchers enhanced	5	Policy Analysis report	
Developed quarterly research concept notes	2	Monitoring and Evaluation study carried out	
Conduct Research week			
	8	Capacity building activities for staff (Group, Internal and external).	
	1	Pro-active Research Study conducted	
	6	Committee meetings/workshops notes	
	12	Committee Field notes	
	4	Concept notes	
		221003 Staff Training	146,259
		221009 Welfare and Entertainment	17,799
		221011 Printing, Stationery, Photocopying and Binding	4,700
		227001 Travel inland	300
		227002 Travel abroad	143,986
		228002 Maintenance - Vehicles	274

### Reasons for Variation in performance

Performance attained as planned  
 Performance attained as planned  
 no variance between actual and planned output for quarter one  
 no variance between actual and planned output for quarter one  
 Balancing committee and routine research work by officers  
 Performance is abased on the number of Requests received from MPs  
 The Parliamentary Research week was Scheduled for quarter two

	<b>Total</b>	<b>313,317</b>
	Wage Recurrent	0
	Non Wage Recurrent	313,317
	AIA	0
	<b>Total For SubProgramme</b>	<b>313,317</b>
	Wage Recurrent	0
	Non Wage Recurrent	313,317



# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Recurrent Programmes

#### Subprogram: 21 Administration and Transport Logistics

##### Outputs Provided

##### Output: 05 Parliament Support Services

	Item	Spent
Provide administrative services to the commission	5 (Five) Top Management Team meetings, 3 (Three) Board of Trustees meetings and 2 (two) Audit Committees meetings were organized and minutes were written and confirmed.	
Provide transport needs to the Commission	Two Departmental and four Sectional meetings were held.	
Build capacity of the administrative staff	Transport was provided for various Parliamentary Programs, members and staff request and a total of 1,322 transport requests were honoured	
	Transport Management Policy was printed and circulated.	
	221003 Staff Training	181,146
	221009 Welfare and Entertainment	6,752
	227001 Travel inland	42,825
	227002 Travel abroad	137,516
	227004 Fuel, Lubricants and Oils	179,000
	228002 Maintenance - Vehicles	79,863

##### Reasons for Variation in performance

<b>Total</b>	<b>627,101</b>
Wage Recurrent	0
Non Wage Recurrent	627,101
AIA	0
<b>Total For SubProgramme</b>	<b>627,101</b>
Wage Recurrent	0
Non Wage Recurrent	627,101
AIA	0

### Recurrent Programmes

#### Subprogram: 22 Committee Affairs

##### Outputs Provided

##### Output: 02 Standing Committee Services

	Item	Spent
Conduct committee oversight field visits	28 committee oversight field visits conducted	
Scrutinize Petitions and Auditor Generals Reports	Four Petitions concluded and one Report presented by PAC	
Scrutinise government Bills, Policies, Loans etc and produce reports for Plenary	Seven Bills scrutinized and one passed by Plenary, one loan request Passed, 23 Motions Adopted, 23 reports tabled	
Scrutinise government proposals for loans, regulations, pledges and other International Engagements etc	33 Ministerial Statements considered; 67 questions asked and responded to during Prime Minister's Question Time, 4 Statutory instruments tabled	
	221001 Advertising and Public Relations	2,200
	221009 Welfare and Entertainment	163,940
	227001 Travel inland	1,616,127
	227002 Travel abroad	4,421,610
	227004 Fuel, Lubricants and Oils	29,562

##### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No major variation between planned and actual outputs for the quarter  
 More reports being considered by Committees  
 Five more Bills pending completion because of their complexity  
 Performance was inline with planned activities for the quarter

<b>Total</b>	<b>6,233,440</b>
Wage Recurrent	0
Non Wage Recurrent	6,233,440
AIA	0
<b>Total For SubProgramme</b>	<b>6,233,440</b>
Wage Recurrent	0
Non Wage Recurrent	6,233,440
AIA	0

### Development Projects

#### Project: 0355 Rehabilitation of Parliament

##### Capital Purchases

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

	Item	Spent
Commence Construction of a New Parliamentary Chamber	312101 Non-Residential Buildings	26,601,798
Advance payment for the Construction of the New Chamber was remitted as provided for in the contract		
Settled Interim payment certificate No. 1 for Construction of the New Parliamentary Chamber		
Settled consultancy services for the construction of a New Chamber for Parliament as per Ref: NO.PT/SERVCS/06-07/00257		
Carried out Civil Works at Development house		
Interim Certificate No. 2 for the Construction of the proposed New Chamber of Parliament as per proc. ref. No. PT/WRKS/DP/16-17/02235 was also paid		

### Reasons for Variation in performance

Performance achieved as planned

<b>Total</b>	<b>26,601,798</b>
GoU Development	26,601,798
External Financing	0
AIA	0

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

Procure Parliament Vehicles as planned	Procurement process on-going	Item	Spent
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### Reasons for Variation in performance

Procurement process on-going

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

# Vote:104 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Machinery for the Chamber and Library System procured	Procured a Water chiller as per proc. ref. No. PT/SUPLS/ODB/16-17/00578	<b>Item</b>	<b>Spent</b>
Machinery for the Chamber and Library System procured	Procured computers and peripherals as per invoice No.MTL/2017-18/SI/035 Procured and installed CCTV Multi-Camera Viewer Screen	312202 Machinery and Equipment	813,832
	Procured 4 Laptops, 2 Coloured Printers, 1 Heavy Duty Printers, 8 medium Printers and 2 Scanners as per proc. ref. No. PT/SUPL/RFQ/16-17/01028 Procured and commissioned a heavy duty Photocopying Machine Procured a heavy duty Power Supply unit APC Procured Portable Radio as per invoice no: CRIV109624		
<b>Reasons for Variation in performance</b>			
Performance achieved as planned			
Performance achieved as planned			
		<b>Total</b>	<b>813,832</b>
		GoU Development	813,832
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted Office Furniture for MPS procured	Repair of Library shelves carried out Procurement of steel cupboards with two swinging doors as per quotation no. HK/338STM2 carried out	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	5,844
<b>Reasons for Variation in performance</b>			
Performance achieved as planned			
		<b>Total</b>	<b>5,844</b>
		GoU Development	5,844
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>27,421,475</b>
		GoU Development	27,421,475
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>145,074,060</b>
		Wage Recurrent	20,696,755
		Non Wage Recurrent	96,955,831
		GoU Development	27,421,475

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# Vote:104

 Parliamentary Commission

## QUARTER 1: Outputs and Expenditure in Quarter

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External Financing	0
AIA	0

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# Vote:104 Parliamentary Commission

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Headquarters

#### Outputs Provided

### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Statutory salaries and allowances paid and Government and Individual Staff contribution to pension scheme remitted	211103 Allowances	1,076,260	0	1,076,260
Rent Bills Settled	211104 Statutory salaries	628,512	0	628,512
Insurance service providers paid	212101 Social Security Contributions	112,495	0	112,495
	213001 Medical expenses (To employees)	73,263	0	73,263
	213002 Incapacity, death benefits and funeral expenses	85,050	0	85,050
	221001 Advertising and Public Relations	1,049,127	0	1,049,127
	221007 Books, Periodicals & Newspapers	20,608	0	20,608
	221008 Computer supplies and Information Technology (IT)	38,846	0	38,846
	221011 Printing, Stationery, Photocopying and Binding	160,938	0	160,938
	221012 Small Office Equipment	31,383	0	31,383
	223003 Rent – (Produced Assets) to private entities	145,860	0	145,860
	<b>Total</b>	<b>3,422,342</b>	<b>0</b>	<b>3,422,342</b>
	<b>Wage Recurrent</b>	<b>628,512</b>	<b>0</b>	<b>628,512</b>
	<b>Non Wage Recurrent</b>	<b>2,793,831</b>	<b>0</b>	<b>2,793,831</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 02 Members of Parliament

#### Outputs Provided

### Output: 04 Parliamentarian Welfare and Emoluments

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
The Payroll for Members of Parliament prepared to enable them deliver the planned activities for FY 2017/18	211103 Allowances	886,198	0	886,198
	211104 Statutory salaries	390,565	0	390,565
	<b>Total</b>	<b>1,276,763</b>	<b>0</b>	<b>1,276,763</b>
	<b>Wage Recurrent</b>	<b>390,565</b>	<b>0</b>	<b>390,565</b>
	<b>Non Wage Recurrent</b>	<b>886,198</b>	<b>0</b>	<b>886,198</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:104 Parliamentary Commission

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Committee reports produced				
Parliamentary Conferences Attended	212101 Social Security Contributions	1,124,803	0	1,124,803
	213001 Medical expenses (To employees)	54,803	0	54,803
	213002 Incapacity, death benefits and funeral expenses	131,097	0	131,097
	221002 Workshops and Seminars	746,700	0	746,700
	221008 Computer supplies and Information Technology (IT)	211,250	0	211,250
	221009 Welfare and Entertainment	308,815	0	308,815
	221011 Printing, Stationery, Photocopying and Binding	180,743	0	180,743
	227002 Travel abroad	347,790	0	347,790
	<b>Total</b>	<b>3,106,001</b>	<b>0</b>	<b>3,106,001</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,106,001</i>	<i>0</i>	<i>3,106,001</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 51 Contribution to other Organizations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Membership to International Parliamentary Organizations for Calendar year 2018				
Remuneration to EALA Ugandan Representatives	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,965,431	0	1,965,431
	<b>Total</b>	<b>1,965,431</b>	<b>0</b>	<b>1,965,431</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,965,431</i>	<i>0</i>	<i>1,965,431</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Preside over Plenary				
Carry out outreach programmes country wide	211103 Allowances	16,168	0	16,168
Attend International Parliamentary Associations	213002 Incapacity, death benefits and funeral expenses	1,200	0	1,200
Undertake upcountry programmes	221003 Staff Training	72,905	0	72,905
conduct staff retreat	221009 Welfare and Entertainment	71,619	0	71,619
Preside over Plenary, Appointments Committee and Business Committee	221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
	222001 Telecommunications	3,360	0	3,360
	224004 Cleaning and Sanitation	1,600	0	1,600
	224005 Uniforms, Beddings and Protective Gear	88,000	0	88,000
	227001 Travel inland	9,075	0	9,075
	227002 Travel abroad	24,751	0	24,751
	227004 Fuel, Lubricants and Oils	9,500	0	9,500
	228002 Maintenance - Vehicles	115,843	0	115,843
	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
	<b>Total</b>	<b>427,269</b>	<b>0</b>	<b>427,269</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>427,269</i>	<i>0</i>	<i>427,269</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

#### Output: 51 Contribution to other Organizations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Carry out donations				
	264101 Contributions to Autonomous Institutions	29,100	0	29,100
	264102 Contributions to Autonomous Institutions (Wage Subventions)	350	0	350
	<b>Total</b>	<b>29,450</b>	<b>0</b>	<b>29,450</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,450</i>	<i>0</i>	<i>29,450</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

Public Outreach programmes Conducted	Item	Balance b/f	New Funds	Total	
Parliamentary International Collaboration activities carried out	211103 Allowances	12,418	0	12,418	
	221003 Staff Training	69,012	0	69,012	
	221009 Welfare and Entertainment	700	0	700	
	221011 Printing, Stationery, Photocopying and Binding	18,000	0	18,000	
	224004 Cleaning and Sanitation	4,100	0	4,100	
	224005 Uniforms, Beddings and Protective Gear	29,550	0	29,550	
	227001 Travel inland	1,130	0	1,130	
	227002 Travel abroad	132,139	0	132,139	
	227004 Fuel, Lubricants and Oils	45,000	0	45,000	
	228002 Maintenance - Vehicles	105,746	0	105,746	
	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250	
		<b>Total</b>	<b>423,044</b>	<b>0</b>	<b>423,044</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>423,044</i>	<i>0</i>	<i>423,044</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

#### Outputs Funded

#### Output: 51 Contribution to other Organizations

Provide support to Local organizations	Item	Balance b/f	New Funds	Total	
	264101 Contributions to Autonomous Institutions	36,000	0	36,000	
	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,050	0	1,050	
		<b>Total</b>	<b>37,050</b>	<b>0</b>	<b>37,050</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>37,050</i>	<i>0</i>	<i>37,050</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:104 Parliamentary Commission

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Coordinate Commission Meetings				
Prepare draft committee report	211103 Allowances	29,320	0	29,320
Manage staff promotion and discipline	221001 Advertising and Public Relations	156,564	0	156,564
Manage the Office of Government Chief Whip Activities	221003 Staff Training	29,088	0	29,088
	221009 Welfare and Entertainment	11,282	0	11,282
	221011 Printing, Stationery, Photocopying and Binding	22,500	0	22,500
	227001 Travel inland	(39,315)	0	(39,315)
	227002 Travel abroad	(1,401)	0	(1,401)
	227004 Fuel, Lubricants and Oils	500	0	500
	228002 Maintenance - Vehicles	54,508	0	54,508
	228003 Maintenance – Machinery, Equipment & Furniture	15,750	0	15,750
	<b>Total</b>	<b>278,796</b>	<b>0</b>	<b>278,796</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>278,796</i>	<i>0</i>	<i>278,796</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

#### Output: 51 Contribution to other Organizations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support to local organisations carried out				
	264101 Contributions to Autonomous Institutions	31,500	0	31,500
	<b>Total</b>	<b>31,500</b>	<b>0</b>	<b>31,500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,500</i>	<i>0</i>	<i>31,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 2: Revised Workplan

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

#### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Preparing Response to the State of the Nation Address				
Supporting the Development of Private Members Bills	211103 Allowances	186,192	0	186,192
Collaboration with Other LOP offices world wide - Benchmarking	213002 Incapacity, death benefits and funeral expenses	300	0	300
	221001 Advertising and Public Relations	7,000	0	7,000
Human resource / Capacity Building	221003 Staff Training	10,815	0	10,815
	221007 Books, Periodicals & Newspapers	9,000	0	9,000
	221009 Welfare and Entertainment	11,222	0	11,222
	221011 Printing, Stationery, Photocopying and Binding	19,963	0	19,963
	224005 Uniforms, Beddings and Protective Gear	6,090	0	6,090
	225001 Consultancy Services- Short term	90,000	0	90,000
	227001 Travel inland	10,185	0	10,185
	227002 Travel abroad	23,335	0	23,335
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	228002 Maintenance - Vehicles	33,346	0	33,346
	228003 Maintenance – Machinery, Equipment & Furniture	14,299	0	14,299
	<b>Total</b>	<b>424,747</b>	<b>0</b>	<b>424,747</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>424,747</i>	<i>0</i>	<i>424,747</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support to sittings of Parliament				
Handle Matters incidental to Meetings of Parliament and Committees	221003 Staff Training	7,474	0	7,474
	221007 Books, Periodicals & Newspapers	20,000	0	20,000
Carry out Staff Training	221009 Welfare and Entertainment	7,890	0	7,890
	224005 Uniforms, Beddings and Protective Gear	147,061	0	147,061
Organise Committee Field Trips	227001 Travel inland	825	0	825
	227002 Travel abroad	19,572	0	19,572
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	228002 Maintenance - Vehicles	9,362	0	9,362
	228003 Maintenance – Machinery, Equipment & Furniture	21,000	0	21,000
	<b>Total</b>	<b>235,685</b>	<b>0</b>	<b>235,685</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>235,685</i>	<i>0</i>	<i>235,685</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 08 Department of Finance and Administration

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Manage audit responses				
Prepare Commission Budget	211103 Allowances	28,427	0	28,427
	221001 Advertising and Public Relations	23,550	0	23,550
Prepare BFP	221003 Staff Training	46,680	0	46,680
Manage the Parliamentary Commission Payroll	221009 Welfare and Entertainment	26,560	0	26,560
	224005 Uniforms, Beddings and Protective Gear	3,479	0	3,479
Ensure Parliamentary Stores and Assets are maintained	227001 Travel inland	825	0	825
	227002 Travel abroad	18,346	0	18,346
	227004 Fuel, Lubricants and Oils	23	0	23
	228002 Maintenance - Vehicles	253	0	253
	228003 Maintenance – Machinery, Equipment & Furniture	16,200	0	16,200
	<b>Total</b>	<b>164,341</b>	<b>0</b>	<b>164,341</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>164,341</i>	<i>0</i>	<i>164,341</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 2: Revised Workplan

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

#### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Establish Parliamentary Museum				
Staff Capacity Building	221003 Staff Training	51,247	0	51,247
Enhanced information Access	221007 Books, Periodicals & Newspapers	61,030	0	61,030
Improved range of reading materials	221009 Welfare and Entertainment	822	0	822
Records Management	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
Digitization of all records	221017 Subscriptions	8,072	0	8,072
Records management services provided	222002 Postage and Courier	2,735	0	2,735
Retrospective indexing of Hansards	224005 Uniforms, Beddings and Protective Gear	1,040	0	1,040
	225001 Consultancy Services- Short term	192,764	0	192,764
	227001 Travel inland	525	0	525
	227002 Travel abroad	45,372	0	45,372
	228002 Maintenance - Vehicles	10,373	0	10,373
	228003 Maintenance – Machinery, Equipment & Furniture	28,950	0	28,950
	<b>Total</b>	<b>412,928</b>	<b>0</b>	<b>412,928</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>412,928</i>	<i>0</i>	<i>412,928</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Commission advised on legal Matters				
Motions, Resolutions Questions and Petitions drafted	221002 Workshops and Seminars	886,555	0	886,555
Final Text of passed Bill Completed for Assent	221003 Staff Training	6,266	0	6,266
Parliament advised on Constitution & legal compliance	221007 Books, Periodicals & Newspapers	116,868	0	116,868
Attorney General well furnished with information for defending the Institution of Parliament	221009 Welfare and Entertainment	9,100	0	9,100
	221017 Subscriptions	27,050	0	27,050
Advised The Commission on contracts and other legal documents	225001 Consultancy Services- Short term	7,500	0	7,500
	227001 Travel inland	825	0	825
	227002 Travel abroad	54,196	0	54,196
	227004 Fuel, Lubricants and Oils	7,500	0	7,500
	228002 Maintenance - Vehicles	10,500	0	10,500
	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
	<b>Total</b>	<b>1,131,610</b>	<b>0</b>	<b>1,131,610</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,131,610</i>	<i>0</i>	<i>1,131,610</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 2: Revised Workplan

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

#### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Adequate space provided to Members	211103 Allowances	1,560	0	1,560
The Interior and Exterior of the Parliament Building maintained	213001 Medical expenses (To employees)	76,463	0	76,463
Machinery and Equipment maintained like lifts	221003 Staff Training	489	0	489
Front desk activities carried out	221009 Welfare and Entertainment	31,483	0	31,483
Adequate support Administrative services provided	223005 Electricity	281,000	0	281,000
Nutrition Health and safety measures carried out	223006 Water	5,942	0	5,942
Equipment Audit conducted	224004 Cleaning and Sanitation	53,740	0	53,740
Capacity building of staff carried out	224005 Uniforms, Beddings and Protective Gear	37,350	0	37,350
Emergency evacuation carried out	227001 Travel inland	825	0	825
Health week activities carried out	227002 Travel abroad	627	0	627
	227004 Fuel, Lubricants and Oils	54,913	0	54,913
	228001 Maintenance - Civil	145,315	0	145,315
	228002 Maintenance - Vehicles	17,038	0	17,038
	228003 Maintenance – Machinery, Equipment & Furniture	172,599	0	172,599
	<b>Total</b>	<b>879,345</b>	<b>0</b>	<b>879,345</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>879,345</i>	<i>0</i>	<i>879,345</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Live broadcasts of Parliamentary proceedings carried out				
Audio recordings carried out	211103 Allowances	132,840	0	132,840
Audio recordings carried out	221003 Staff Training	54,290	0	54,290
Audio recordings carried out	221009 Welfare and Entertainment	10,403	0	10,403
CCTV Network Extensions carried out	221011 Printing, Stationery, Photocopying and Binding	23,826	0	23,826
Edited transcripts of Parliamentary Proceedings	221017 Subscriptions	604	0	604
Monthly hansard volumes bound	224005 Uniforms, Beddings and Protective Gear	37,500	0	37,500
Monthly hansard volumes bound	227001 Travel inland	825	0	825
Monthly hansard volumes bound	227002 Travel abroad	90,410	0	90,410
Produce CD ROM of Monthly Hansards	227004 Fuel, Lubricants and Oils	7,500	0	7,500
Produce Parliamentary Publications	228002 Maintenance - Vehicles	2,900	0	2,900
Monthly Hansards posted on the Websites	228003 Maintenance – Machinery, Equipment & Furniture	93,225	0	93,225
	<b>Total</b>	<b>454,323</b>	<b>0</b>	<b>454,323</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>454,323</i>	<i>0</i>	<i>454,323</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 13 Parliamentary Budget Office

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Strengthen efficiency in Parliamentary authorization and approval proces				
Strengthen efficiency in Parliamentary authorization and approval proces	221001 Advertising and Public Relations	3,800	0	3,800
Strengthen efficiency in Parliamentary authorization and approval proces	221003 Staff Training	166,006	0	166,006
Strengthen efficiency in Parliamentary authorization and approval proces	221007 Books, Periodicals & Newspapers	2,700	0	2,700
Government performance reports analysed	221009 Welfare and Entertainment	4,892	0	4,892
Ensured compliance with PFM Act	221011 Printing, Stationery, Photocopying and Binding	28,000	0	28,000
Analysis of Bills carried out	221017 Subscriptions	4,140	0	4,140
Government performance reports analysed	227001 Travel inland	52,985	0	52,985
Government performance reports analysed	227002 Travel abroad	96,678	0	96,678
Analysis of domestic financing carried out	227004 Fuel, Lubricants and Oils	9,000	0	9,000
Develop a management information System	228002 Maintenance - Vehicles	10,500	0	10,500
Government performance reports analysed	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
Government performance reports analysed	<b>Total</b>	<b>383,950</b>	<b>0</b>	<b>383,950</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>383,950</i>	<i>0</i>	<i>383,950</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

Parliamentary Strategic Plans developed	Item	Balance b/f	New Funds	Total
Donor Partners activities managed	221003 Staff Training	20,238	0	20,238
Performance reports for Parliament developed	221009 Welfare and Entertainment	3,735	0	3,735
Quarterly M% & E frame work developed	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
Develop plans for capacity Building	227002 Travel abroad	42,295	0	42,295
Quarterly sector reviews carried out	228002 Maintenance - Vehicles	10,304	0	10,304
	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
	<b>Total</b>	<b>85,822</b>	<b>0</b>	<b>85,822</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>85,822</i>	<i>0</i>	<i>85,822</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 15 Information and Communications Technology

#### Outputs Provided

#### Output: 05 Parliament Support Services

Adequate internet and e-mail services provided	Item	Balance b/f	New Funds	Total
Searchable information system provided	221003 Staff Training	80,559	0	80,559
Adequate digital telephone services provided	221008 Computer supplies and Information Technology (IT)	180,524	0	180,524
Quarterly maintenance of PABX Equipment and Telephone network	221009 Welfare and Entertainment	5,216	0	5,216
	222001 Telecommunications	89,655	0	89,655
	222003 Information and communications technology (ICT)	60,848	0	60,848
	224005 Uniforms, Beddings and Protective Gear	2,250	0	2,250
	227001 Travel inland	75	0	75
	227002 Travel abroad	57,856	0	57,856
	228002 Maintenance - Vehicles	10,500	0	10,500
	228003 Maintenance – Machinery, Equipment & Furniture	164,100	0	164,100
	<b>Total</b>	<b>651,582</b>	<b>0</b>	<b>651,582</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>651,582</i>	<i>0</i>	<i>651,582</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:104 Parliamentary Commission

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Carry out promotional and recruitment exercises				
Organise performance workshops	213003 Retrenchment costs	8,759	0	8,759
Submit requests for long serving staff	221001 Advertising and Public Relations	23,748	0	23,748
	221003 Staff Training	22,977	0	22,977
Prepare and issue placements for shortlisted candidates and carry out orientation	221004 Recruitment Expenses	674	0	674
	221009 Welfare and Entertainment	139,895	0	139,895
Prepare and issue placements for shortlisted candidates and carry out orientation	221017 Subscriptions	3,952	0	3,952
	225001 Consultancy Services- Short term	50,450	0	50,450
	227001 Travel inland	75	0	75
	227002 Travel abroad	6,951	0	6,951
	228002 Maintenance - Vehicles	8,984	0	8,984
	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
	<b>Total</b>	<b>271,715</b>	<b>0</b>	<b>271,715</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>271,715</b>	<b>0</b>	<b>271,715</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 17 Public Relations Office

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Media coverage of Parliamentary activities enhanced				
Publish column - last week in Parliament	221001 Advertising and Public Relations	1,054,890	0	1,054,890
Undertake quarterly Public education programmes	221003 Staff Training	48,786	0	48,786
	221007 Books, Periodicals & Newspapers	56,699	0	56,699
Conduct meetings with the Media	221009 Welfare and Entertainment	7,254	0	7,254
Produce Parliamentary Educative materials for all Stakeholders	221017 Subscriptions	22,500	0	22,500
	227001 Travel inland	5,370	0	5,370
Produce Parliamentary Educative materials for all Stakeholders	227002 Travel abroad	(85,885)	0	(85,885)
	227004 Fuel, Lubricants and Oils	(6,000)	0	(6,000)
Staff capacity building enhanced	228002 Maintenance - Vehicles	19,647	0	19,647
Carry out quarterly school debates	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
Produce Parliamentary Educative materials for all Stakeholders	<b>Total</b>	<b>1,128,512</b>	<b>0</b>	<b>1,128,512</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,128,512</b>	<b>0</b>	<b>1,128,512</b>
Media coverage of Parliamentary activities enhanced	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:104 Parliamentary Commission

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 18 Office of the Clerk to Parliament

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Oversee management of the Service				
Strategic direction of the Institution provided	213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000
	221003 Staff Training	30,353	0	30,353
	221009 Welfare and Entertainment	34,136	0	34,136
	227001 Travel inland	15	0	15
	227002 Travel abroad	11,349	0	11,349
	227004 Fuel, Lubricants and Oils	10,500	0	10,500
	228002 Maintenance - Vehicles	31,373	0	31,373
	228003 Maintenance – Machinery, Equipment & Furniture	101,818	0	101,818
		<b>Total</b>	<b>229,543</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>229,543</i>	<i>0</i>	<i>229,543</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 19 Internal Audit

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Review the Preparation of Financial Reports				
Organise interactive meetings with Departmental Heads	221003 Staff Training	38,256	0	38,256
	221009 Welfare and Entertainment	8,000	0	8,000
Review quarterly budget efficiency and provide recommendation	221017 Subscriptions	2,660	0	2,660
	227001 Travel inland	825	0	825
Review the operations of IFMS	227002 Travel abroad	24,122	0	24,122
Oversee the procurement processes	<b>Total</b>	<b>73,863</b>	<b>0</b>	<b>73,863</b>
Audit of Parliament Assets	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>73,863</i>	<i>0</i>	<i>73,863</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 20 Parliamentary Research Services

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monthly Committee briefs produced				
Scrutiny reports produced on Policy issues	221003 Staff Training	33,769	0	33,769
Quarterly customer satisfaction baselines produced	221009 Welfare and Entertainment	9,151	0	9,151
Quarterly update of the Data Bank for Research	221011 Printing, Stationery, Photocopying and Binding	45,800	0	45,800
Capacity of researchers enhanced	221017 Subscriptions	15,000	0	15,000
Developed quarterly research concept notes	224005 Uniforms, Beddings and Protective Gear	16,731	0	16,731
Developed quarterly research concept notes	227001 Travel inland	57,533	0	57,533
Developed quarterly research concept notes	227002 Travel abroad	186,238	0	186,238
	227004 Fuel, Lubricants and Oils	25,500	0	25,500
	228002 Maintenance - Vehicles	34,226	0	34,226
	228003 Maintenance – Machinery, Equipment & Furniture	10,500	0	10,500
	<b>Total</b>	<b>434,449</b>	<b>0</b>	<b>434,449</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>434,449</i>	<i>0</i>	<i>434,449</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 21 Administration and Transport Logistics

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Provide administrative services to the commission				
Provide transport needs to the Commission	221003 Staff Training	65,605	0	65,605
Build capacity of the administrative staff	221009 Welfare and Entertainment	32,448	0	32,448
	221017 Subscriptions	2,170	0	2,170
	224005 Uniforms, Beddings and Protective Gear	49,350	0	49,350
	227001 Travel inland	17,400	0	17,400
	227002 Travel abroad	10,272	0	10,272
	227004 Fuel, Lubricants and Oils	16,724	0	16,724
	228002 Maintenance - Vehicles	372,637	0	372,637
	228003 Maintenance – Machinery, Equipment & Furniture	10,500	0	10,500
	<b>Total</b>	<b>577,106</b>	<b>0</b>	<b>577,106</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>577,106</i>	<i>0</i>	<i>577,106</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 22 Committee Affairs

#### Outputs Provided

#### Output: 02 Standing Committee Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct committee oversight field visits				
Scrutinize Petitions and Auditor Generals Reports	211103 Allowances	1,111,955	0	1,111,955
Scrutinise government Bills, Policies, Loans etc and produce reports for Plenary	221001 Advertising and Public Relations	134,600	0	134,600
	221002 Workshops and Seminars	291,600	0	291,600
Scrutinise government proposals for loans, regulations, pledges and other International Engagements etc	221009 Welfare and Entertainment	153,310	0	153,310
	221011 Printing, Stationery, Photocopying and Binding	41,500	0	41,500
	227001 Travel inland	(11,307)	0	(11,307)
	227002 Travel abroad	244,065	0	244,065
	227004 Fuel, Lubricants and Oils	438	0	438
	<b>Total</b>	<b>1,966,160</b>	<b>0</b>	<b>1,966,160</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,966,160</i>	<i>0</i>	<i>1,966,160</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Construction of a New Parliamentary Chamber				
	312101 Non-Residential Buildings	7,958,171	0	7,958,171
	<b>Total</b>	<b>7,958,171</b>	<b>0</b>	<b>7,958,171</b>
	<i>GoU Development</i>	<i>7,958,171</i>	<i>0</i>	<i>7,958,171</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procure Parliament Vehicles as planned				
	312201 Transport Equipment	1,575,000	0	1,575,000
	<b>Total</b>	<b>1,575,000</b>	<b>0</b>	<b>1,575,000</b>
	<i>GoU Development</i>	<i>1,575,000</i>	<i>0</i>	<i>1,575,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>				
Machinery for the Chamber and Library System procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Machinery for the Chamber and Library System procured	312202 Machinery and Equipment	2,813,723	0	2,813,723
	<b>Total</b>	<b>2,813,723</b>	<b>0</b>	<b>2,813,723</b>
	<i>GoU Development</i>	<i>2,813,723</i>	<i>0</i>	<i>2,813,723</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>				
Assorted Office Furniture for MPS procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	1,654,736	0	1,654,736
	<b>Total</b>	<b>1,654,736</b>	<b>0</b>	<b>1,654,736</b>
	<i>GoU Development</i>	<i>1,654,736</i>	<i>0</i>	<i>1,654,736</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>34,504,959</b>	<b>0</b>	<b>34,504,959</b>
	<i>Wage Recurrent</i>	<i>1,019,076</i>	<i>0</i>	<i>1,019,076</i>
	<i>Non Wage Recurrent</i>	<i>19,484,253</i>	<i>0</i>	<i>19,484,253</i>
	<i>GoU Development</i>	<i>14,001,630</i>	<i>0</i>	<i>14,001,630</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>