

Vote:104

 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	86.863	86.863	86.863	86.805	100.0%	99.9%	99.9%
Non Wage	371.894	416.551	416.551	412.596	112.0%	110.9%	99.1%
Devt. GoU	24.997	57.849	57.849	57.345	231.4%	229.4%	99.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	483.755	561.263	561.263	556.747	116.0%	115.1%	99.2%
Total GoU+Ext Fin (MTEF)	483.755	561.263	561.263	556.747	116.0%	115.1%	99.2%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	483.755	561.263	561.263	556.747	116.0%	115.1%	99.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	483.755	561.263	561.263	556.747	116.0%	115.1%	99.2%
Total Vote Budget Excluding Arrears	483.755	561.263	561.263	556.747	116.0%	115.1%	99.2%

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	561.26	556.75	116.0%	115.1%	99.2%
Total for Vote	483.75	561.26	556.75	116.0%	115.1%	99.2%

Matters to note in budget execution

The 10th Parliament currently has 453 Members of Parliament. Subsequently, this number is expected to increase with effect from

July, 2018 with the coming into effect of six new Districts as communicated in the Second Budget Call Circular for FY 2018/19.

The second session of the 10th Parliament commenced in early June, 2017 and the following activities were undertaken;

1. H. E. the President delivered to Parliament an address on the state of the Nation, followed by the reading of the National Budget and,

2. Constitution of Parliamentary committees

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

Forthwith. In addition, Parliament was able to further register the following achievements for the the FY 2017/18,namely;

Passed Eleven Bills against the planned 20, 34 Committee Reports debated and adopted by Parliament against the planned 50;56 Resolutions on motions passed against the planned 40;62 Ministerial statements presented to Parliament were debated and considered against the planned 50; 88 of the planned 150 oversight Field Visits were carried out and 117 of the planned 72 questions for oral answers responded to especially during the Prime Ministers question time and 1,075 of the planned 1,200 Committee meetings were held, and four petitions were Disposed of.

In the same period, Parliament was able to successfully hold its Annual health week and the Annual Parliament week. During the later, the public was given an opportunity to access the precincts of Parliament and engage with Members of Parliament. The theme of the week was Parliament, the voice of the people.

During this week, a number of activities were held including a sitting of Public Parliament where members of the Public had an opportunity to hold a debate in the Parliamentary Chambers in which several resolutions were made, fundraising walk led by the Rt. Hon. Speaker to further raise funds to support the establishment of the community centre for people living with albinism, Civil Society debate and departmental exhibitions.

The above achievements are attributed to the efforts, commitment and teamwork from Members, Chief Whips, Committee Chairpersons, the Executive and members of staff.

However, the above variation in performance targets is attributed to the fact that a lot of time was spent to consult on the Constitutional amendment Bill and consequently the numerous scuffles in the House leading to un-necessary adjournments.

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

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

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0.586 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Reduced consumption rates because the stationery stores are now managed centrally Fewer Parliament sitting Culminating into fewer live broadcast of Plenary
<i>Items</i>	
153,830,752.000 UShs	221001 Advertising and Public Relations
	Reason: Fewer Parliament sitting Culminating into fewer live broadcast of Plenary
141,211,411.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Reduced consumption rates as the stores are now managed centrally
110,262,027.000 UShs	221012 Small Office Equipment
	Reason: Fewer requests were received for the small equipments during the FY
94,747,487.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Variation in Exchange rates
36,248,599.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Reduced consumption rates as the stores are now managed centrally
0.363 Bn Shs	<i>SubProgram/Project :02 Members of Parliament</i>
	Reason: Relatively long time - lag to hold bye-elections for Members who have lost their seats The Planned Commonwealth Women parliamentary Association Conference was rescheduled to July,2018
<i>Items</i>	
168,045,686.000 UShs	211103 Allowances
	Reason: Relatively long time lag to hold bye-elections for Members who have lost their seats
79,662,961.000 UShs	221009 Welfare and Entertainment
	Reason: Parliament suspended to allow Members consult on the various Bills
43,410,420.000 UShs	212101 Social Security Contributions
	Reason: Non- renewal of contracts to some staff recruited on contract basis
38,292,835.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Reduced consumption rates as the stores are now managed centrally
20,270,768.000 UShs	221002 Workshops and Seminars
	Reason: The Planned Commonwealth Women parliamentary Association Conference was rescheduled to July,2018
0.290 Bn Shs	<i>SubProgram/Project :03 Office of the Speaker</i>
	Reason: Reduced vehicle breakdown cases registered due to the good condition of the cars
<i>Items</i>	
155,608,859.000 UShs	228002 Maintenance - Vehicles
	Reason: Reduced vehicle breakdown cases registered due to the good condition of the cars
50,366,410.000 UShs	221009 Welfare and Entertainment
	Reason: Rescheduled activities under this budget line

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48,905,662.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Only one set of attire was procured due to unforeseen delays
13,439,997.000 UShs	222001 Telecommunications
	Reason: Un-paid air time for the Speaker's crew
7,545,281.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The Photocopier is still in good condition
0.361 Bn Shs	<i>SubProgram/Project :04 Office of the Deputy Speaker</i>
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities
Items	
111,946,571.000 UShs	228002 Maintenance - Vehicles
	Reason: Vehicles still in good conditions
94,605,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Fewer inland trips undertaken to enable the office attend to other priorities
51,330,851.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Only one set of uniforms was preferred
22,630,523.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Fewer printing activities because of the busy schedule of the Office
20,494,600.000 UShs	264101 Contributions to Autonomous Institutions
	Reason: Fewer donation requests received
0.174 Bn Shs	<i>SubProgram/Project :05 Parliamentary Commission Secretariat</i>
	Reason: The Office acquired a new Photocopier thus reducing on maintenance costs Reduced consumption rates of store items as the stores are now managed centrally
Items	
57,259,303.000 UShs	228002 Maintenance - Vehicles
	Reason: Reduced vehicle breakdown due to fewer trips by Commissioners
45,541,568.000 UShs	221001 Advertising and Public Relations
	Reason: Un-spent balance during the National Prayer Breakfast
29,450,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The Office acquired a new Photocopier
23,930,509.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Reduced consumption rates as the stores are now managed centrally
7,945,092.000 UShs	221003 Staff Training
	Reason: Variation if training fees
0.125 Bn Shs	<i>SubProgram/Project :06 Leader of the Opposition</i>
	Reason: Reduced consumption rates of store items because the stores are now being managed centrally

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<i>Items</i>	
43,302,882.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Reduced consumption rates of store items because the stores are now being managed centrally
25,511,501.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: Reduced photocopier breakdown cases due to proper handling
18,010,202.000 UShs	211103 Allowances Reason: No requests of Honoria received
17,999,999.000 UShs	221007 Books, Periodicals & Newspapers Reason: No supply of magazines
5,434,800.000 UShs	221001 Advertising and Public Relations Reason: Fewer adverts handled
0.116 Bn Shs	<i>SubProgram/Project :07 Department of Clerks</i> Reason: Fewer Delegations from abroad were received thus saving on entertainment budget
<i>Items</i>	
39,999,999.000 UShs	221007 Books, Periodicals & Newspapers Reason: No request for Copies of the Constitution and Rules of Procedures were received form Members
34,685,900.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: New Photocopier
17,567,860.000 UShs	228002 Maintenance - Vehicles Reason: Fewer inland trips undertaken to enable the Office attend to other priorities
13,743,362.000 UShs	221009 Welfare and Entertainment Reason: Fewer Delegations from abroad were received thus saving on entertainment budget
5,000,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: Fewer inland trips undertaken to enable the Office attend to other priorities
0.064 Bn Shs	<i>SubProgram/Project :08 Department of Finance and Administration</i> Reason:
<i>Items</i>	
21,939,372.000 UShs	221009 Welfare and Entertainment Reason: Fewer Delegations both domestic and abroad were received thus saving on entertainment budget
15,018,997.000 UShs	221001 Advertising and Public Relations Reason: Fewer adverts placed
8,068,630.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: Reduced photocopier breakdown cases due to proper handling
7,300,551.000 UShs	221017 Subscriptions

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	Reason: Variation in subscription rates
7,027,340.000 UShs	228002 Maintenance - Vehicles
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities
0.123 Bn Shs	<i>SubProgram/Project :09 Department of Library and Research</i>
	Reason: Increased digitization and use of internet
<i>Items</i>	
38,418,199.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Reduced photocopier breakdown cases due to proper handling and increased Digitization of most Library materials
29,916,320.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Increased digitization and use of internet
16,782,998.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities
15,132,740.000 UShs	228002 Maintenance - Vehicles
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities
6,224,141.000 UShs	221017 Subscriptions
	Reason: Fewer affiliated Staff
0.270 Bn Shs	<i>SubProgram/Project :10 Department of Legal and Legislative Services</i>
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities thus saving of vehicle expenses and Delayed delivery of law books
<i>Items</i>	
169,256,952.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Delayed procurement of law books
40,420,001.000 UShs	221017 Subscriptions
	Reason: Fewer affiliated staff of the Department
14,999,999.000 UShs	225001 Consultancy Services- Short term
	Reason: All cases handled by Legal staff
13,682,581.000 UShs	221009 Welfare and Entertainment
	Reason: Fewer Delegations both domestic and abroad were received thus saving on entertainment budget
12,690,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities
0.160 Bn Shs	<i>SubProgram/Project :11 Department of Sergeant-At-Arms</i>
	Reason: Discounts on certain items bu sponsors during the Health week Secondly,Fewer inland trips undertaken to enable the Office attend to other priorities
<i>Items</i>	
45,337,401.000 UShs	224005 Uniforms, Beddings and Protective Gear

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	Reason: Only one set of uniforms was preferred
40,413,032.000 UShs	228001 Maintenance - Civil
	Reason: Savings arising from Contract negotiations
25,154,448.000 UShs	228002 Maintenance - Vehicles
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities
18,795,620.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities
14,650,561.000 UShs	213001 Medical expenses (To employees)
	Reason: Discounts on certain items bu sponsors during the Health week
0.173 Bn Shs	<i>SubProgram/Project :12 Department of Official Report</i>
	Reason: Increased digitization and use of internet Secondly, Savings from training fees
<i>Items</i>	
54,235,751.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Only one set of uniforms was preferred
42,381,528.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: increased digitization and use of internet
33,312,040.000 UShs	228002 Maintenance - Vehicles
	Reason: Reduced vehicle breakdown cases registered due to the good condition of the cars
29,736,002.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Reduced photocopier breakdown cases due to proper handling and increased digitization and use of internet
7,994,723.000 UShs	221003 Staff Training
	Reason: Savings from training fees
0.131 Bn Shs	<i>SubProgram/Project :13 Parliamentary Budget Office</i>
	Reason: Fewer Delegations both domestic and abroad were received thus saving on entertainment budget Secondly, the saving on the Stationery budget was due to the increased digitization and use of internet
<i>Items</i>	
42,966,058.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Increased digitization and use of internet
20,213,659.000 UShs	228002 Maintenance - Vehicles
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities
13,602,062.000 UShs	221009 Welfare and Entertainment
	Reason: Fewer Delegations both domestic and abroad were received thus saving on entertainment budget
12,219,999.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities

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12,067,800.000 UShs	227001 Travel inland
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities
0.019 Bn Shs	<i>SubProgram/Project :14 Planning and Development Coordination Office</i>
	Reason: Savings arising from Contract negotiations and the savings on the vehicle maintenance budget was due to Fewer inland trips undertaken to enable the Office attend to other priorities
<i>Items</i>	
8,140,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Reduced photocopier breakdown cases due to proper handling and increased digitization and use of internet
7,317,942.000 UShs	228002 Maintenance - Vehicles
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities
3,011,612.000 UShs	221009 Welfare and Entertainment
	Reason: Fewer Delegations both domestic and abroad were received thus saving on entertainment budget
321,898.000 UShs	221003 Staff Training
	Reason: Savings arising from Contract negotiations
316,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Savings arising from Contract negotiations
0.087 Bn Shs	<i>SubProgram/Project :15 Information and Communications Technology</i>
	Reason: Savings arising from Contract negotiations
<i>Items</i>	
38,562,097.000 UShs	222003 Information and communications technology (ICT)
	Reason: Savings arising from Contract negotiations
20,823,743.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Savings arising from Contract negotiations
14,951,732.000 UShs	228002 Maintenance - Vehicles
	Reason: Savings arising from Contract negotiations
9,042,637.000 UShs	222001 Telecommunications
	Reason: Savings arising from Contract negotiations
1,725,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Savings arising from Contract negotiations
0.087 Bn Shs	<i>SubProgram/Project :16 Human Resources Department</i>
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities
<i>Items</i>	
33,787,298.000 UShs	228002 Maintenance - Vehicles
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities
33,185,249.000 UShs	221001 Advertising and Public Relations

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	Reason: Savings arising from Contract negotiations
8,701,999.000 UShs	227001 Travel inland
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities
3,760,961.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Reduced photocopier breakdown cases due to proper handling and increased digitization and use of internet
1,855,449.000 UShs	213003 Retrenchment costs
	Reason: Savings arising from Contract negotiations
0.203 Bn Shs	<i>SubProgram/Project :17 Public Relations Office</i>
	Reason: Cancelled orders due to non- delivery of procurements
<i>Items</i>	
116,456,001.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Cancelled deliveries
47,056,211.000 UShs	228002 Maintenance - Vehicles
	Reason: Cancelled orders due to non- delivery of procurements
17,107,374.000 UShs	221001 Advertising and Public Relations
	Reason: Savings arising from Contract negotiations
9,350,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Cancelled orders due to non- delivery of procurements
9,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Cancelled orders due to non- delivery of procurements
0.113 Bn Shs	<i>SubProgram/Project :18 Office of the Clerk to Parliament</i>
	Reason: Reduced photocopier breakdown cases due to proper handling and increased digitization and use of internet secondly, Savings arising from Contract negotiations
<i>Items</i>	
53,383,791.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Reduced photocopier breakdown cases due to proper handling and increased digitization and use of internet
33,100,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: Fewer cases presented
14,880,401.000 UShs	228002 Maintenance - Vehicles
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities
5,939,999.000 UShs	227001 Travel inland
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities
2,521,232.000 UShs	221003 Staff Training
	Reason: Savings arising from negotiated training fees

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0.007 Bn Shs	<i>SubProgram/Project :19 Internal Audit</i>
	Reason: Exchange rate variation on subscription and training abroad and conference fees
<i>Items</i>	
6,046,990.000 UShs	221009 Welfare and Entertainment
	Reason: Fewer Delegations both domestic and abroad were received thus saving on entertainment budget
613,798.000 UShs	227001 Travel inland
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities
83,602.000 UShs	221003 Staff Training
	Reason: Exchange rate variation on training fees
10,001.000 UShs	221017 Subscriptions
	Reason: Exchange rate variation on subscription
542.000 UShs	227002 Travel abroad
	Reason: Exchange rate variation on conference fees
0.164 Bn Shs	<i>SubProgram/Project :20 Parliamentary Research Services</i>
	Reason: Reduced photocopier breakdown cases due to proper handling and increased digitization and use of internet Secondly, Exchange rate variation on subscription and Fewer affiliated staff of the Department
<i>Items</i>	
79,033,911.000 UShs	228002 Maintenance - Vehicles
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities
34,076,660.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities
16,701,704.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Reduced photocopier breakdown cases due to proper handling and increased digitization and use of internet
15,072,081.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Reduced photocopier breakdown cases due to proper handling and increased digitization and use of internet
11,496,002.000 UShs	221017 Subscriptions
	Reason: Exchange rate variation on subscription and Fewer affiliated staff of the Department
0.221 Bn Shs	<i>SubProgram/Project :21 Administration and Transport Logistics</i>
	Reason: Reduced vehicle breakdown cases registered due to the good condition of the cars Secondly, Exchange rate variation on subscription and training abroad and conference fees
<i>Items</i>	
184,312,304.000 UShs	228002 Maintenance - Vehicles
	Reason: Reduced vehicle breakdown cases registered due to the good condition of the cars
19,949,999.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture

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	Reason: Reduced photocopier breakdown cases due to proper handling and increased digitization and use of internet
8,673,782.000 UShs	221003 Staff Training
	Reason: Exchange rate variation on subscription and training abroad and conference fees
2,356,151.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Savings arising from Contract negotiations
2,319,000.000 UShs	227001 Travel inland
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities
0.118 Bn Shs	<i>SubProgram/Project :22 Committee Affairs</i>
	Reason: Fewer oversight field visits undertaken because the funds under travel inland got exhausted due to increased per diem rates for Members and Staff Secondly, Fewer Bills were subjected to Public Hearings thus a saving on advertising costs
<i>Items</i>	
51,604,201.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Reduced photocopier breakdown cases due to proper handling and increased digitization and use of internet
36,083,080.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Fewer oversight field visits undertaken because the funds under travel inland got exhausted due to increased per diem rates
17,194,574.000 UShs	221001 Advertising and Public Relations
	Reason: Fewer Bills were subjected to Public Hearings
7,006,739.000 UShs	221009 Welfare and Entertainment
	Reason: Savings arising from Contract negotiations
6,134,190.000 UShs	221002 Workshops and Seminars
	Reason: Savings arising from Contract negotiations
0.503 Bn Shs	<i>SubProgram/Project :0355 Rehabilitation of Parliament</i>
	Reason: Savings arising from Contract negotiations
<i>Items</i>	
350,291,492.000 UShs	312203 Furniture & Fixtures
	Reason: Savings arising from Contract negotiations
107,543,675.000 UShs	312201 Transport Equipment
	Reason: Savings arising from Contract negotiations
36,579,087.000 UShs	312101 Non-Residential Buildings
	Reason: Savings arising from Contract negotiations
8,877,857.000 UShs	312202 Machinery and Equipment
	Reason: Savings arising from Contract negotiations
<i>(ii) Expenditures in excess of the original approved budget</i>	

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Program 1551 Parliament	
0.000 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason:	
<i>Items</i>	
779,593,025.000 UShs	225001 Consultancy Services- Short term
Reason: Re- allocation to raise funds for the Audit of the Office of the Auditor General	
43.061 Bn Shs	<i>SubProgram/Project :02 Members of Parliament</i>
Reason: This represents the amount of Supplementary Budget provided to settle Members tax refund and shortfall on the allowances Budget.	
<i>Items</i>	
44,489,086,211.000 UShs	211103 Allowances
Reason: AThis represents the amount of Supplementary Budget provided to settle Members tax refund and shortfall on the allowances Budget	
0.000 Bn Shs	<i>SubProgram/Project :03 Office of the Speaker</i>
Reason:	
<i>Items</i>	
110,545,000.000 UShs	227001 Travel inland
Reason: Virement to cover the shortfall under inland travel arising from the revised inland travel rates for staff	
0.000 Bn Shs	<i>SubProgram/Project :04 Office of the Deputy Speaker</i>
Reason:	
<i>Items</i>	
97,696,400.000 UShs	227001 Travel inland
Reason: Carried out Virement to cover the shortfall under inland travel arising from the revised inland travel rates for staff	
0.000 Bn Shs	<i>SubProgram/Project :05 Parliamentary Commission Secretariat</i>
Reason:	
<i>Items</i>	
50,965,182.000 UShs	227002 Travel abroad
Reason: Carried out Virement to cover the shortfall under inland travel arising from the revised inland travel rates for staff	
0.000 Bn Shs	<i>SubProgram/Project :06 Leader of the Opposition</i>
Reason:	
<i>Items</i>	
53,690,850.000 UShs	221003 Staff Training
Reason: Carried out Virement to cover the shortfall under travel abroad rates arising from the revised per diem rates for staff.	
0.128 Bn Shs	<i>SubProgram/Project :08 Department of Finance and Administration</i>

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	Reason: Carried out Virement to cover the shortfall under travel abroad/per-Diem rates arising from the revised per - Diem rates for staff
<i>Items</i>	
190,139,340.000 UShs	227002 Travel abroad
	Reason: Carried out Virement to cover the shortfall under travel abroad/per-Diem rates arising from the revised per -Diem rates for staff
0.000 Bn Shs	<i>SubProgram/Project :10 Department of Legal and Legislative Services</i>
	Reason:
<i>Items</i>	
19,318,040.000 UShs	221003 Staff Training
	Reason: Carried out Virement to cover the shortfall under travel abroad rates arising from the revised perdiem rates for staff
0.000 Bn Shs	<i>SubProgram/Project :11 Department of Sergeant-At-Arms</i>
	Reason:
<i>Items</i>	
28,267,093.000 UShs	224004 Cleaning and Sanitation
	Reason: Carried out Virement to cover the shortfall to procure the needed cleaning materials
21,905,648.000 UShs	221003 Staff Training
	Reason: Carried out Virement to cover the shortfall under travel abroad rates arising from the revised perdiem rates for staff
0.000 Bn Shs	<i>SubProgram/Project :12 Department of Official Report</i>
	Reason:
<i>Items</i>	
14,872,633.000 UShs	227002 Travel abroad
	Reason: Carried out Virement to cover the shortfall under travel abroad budget arising from the revised perdiem rates for staff.
3,000,002.000 UShs	221017 Subscriptions
	Reason: Fewer affiliated staff of the Department
0.000 Bn Shs	<i>SubProgram/Project :14 Planning and Development Coordination Office</i>
	Reason:
<i>Items</i>	
7,875,000.000 UShs	227001 Travel inland
	Reason: Carried out Virement to cover the shortfall under inland travel budget arising from the revised inland travel rates for staff
0.000 Bn Shs	<i>SubProgram/Project :16 Human Resources Department</i>
	Reason:
<i>Items</i>	
28,658,818.000 UShs	221003 Staff Training

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	Reason: Carried out Virement to cover the shortfall under travel abroad budget arising from the revised perdiem rates for staff.
11,395,552.000 UShs	213003 Retrenchment costs
	Reason: Carried out Virement to provide a retrenchment package for Staff who were exiting the service
2,158,001.000 UShs	227001 Travel inland
	Reason: Carried out Virement to cover the shortfall under inland travel budget arising from the revised inland travel rates for staff
0.000 Bn Shs	<i>SubProgram/Project :18 Office of the Clerk to Parliament</i>
	Reason:
<i>Items</i>	
40,000,000.000 UShs	227002 Travel abroad
	Reason: Carried out Virement to cover the shortfall under travel abroad budget arising from the revised perdiem rates for staff.
10,800,001.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Effected a virement to cater for a shortfall on fuel for the Office of the Clerk
0.000 Bn Shs	<i>SubProgram/Project :20 Parliamentary Research Services</i>
	Reason:
<i>Items</i>	
34,135,271.000 UShs	221003 Staff Training
	Reason: Carried out Virement to cover the shortfall under travel abroad budget arising from the revised perdiem rates for staff.
0.000 Bn Shs	<i>SubProgram/Project :21 Administration and Transport Logistics</i>
	Reason:
<i>Items</i>	
45,590,120.000 UShs	227002 Travel abroad
	Reason: Carried out Virement to cover the shortfall under travel abroad budget arising from the revised perdiem rates for staff.
37,145,090.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Effected a virement to cater for the Shortfall on fuels for the Pool vehicles
0.839 Bn Shs	<i>SubProgram/Project :22 Committee Affairs</i>
	Reason: Carried out Virement to cover the shortfall under travel abroad budget arising from the revised perdiem rates for Members of Parliament
<i>Items</i>	
2,041,402,603.000 UShs	227002 Travel abroad
	Reason: Carried out Virement to cover the shortfall under travel abroad budget arising from the revised perdiem rates for Members of Parliament
32.348 Bn Shs	<i>SubProgram/Project :0355 Rehabilitation of Parliament</i>
	Reason: This represents the amount of Supplementary Budget provided at the beginning of the FY in order to meet the initial contract requirements for the construction of the Chambers and subsequent work completion certificates

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

Items	
32,814,667,529.000 UShs	312101 Non-Residential Buildings
Reason: This represents the amount of Supplementary Budget provided at the beginning of the FY in order to meet the initial contract requirements for the construction of the Chambers and subsequent work completion certificates	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Parliament			
Responsible Officer: SPEAKER			
Programme Outcome: Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development			
Sector Outcomes contributed to by the Programme Outcome			
1. Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.			
1. Increased public involvement and participation in parliamentary business			
1. Strengthened parliamentary accountability and scrutiny			
1. Effective participation in international engagements			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Percentage of laws enacted and applied	Percentage	100	55

Table V2.2: Key Vote Output Indicators*

Programme : 51 Parliament			
Sub Programme : 01 Headquarters			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of outreach programmes held	Number	4	4
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	100	57
Sub Programme : 03 Office of the Speaker			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of outreach programmes held	Number		4
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	100	57

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QUARTER 4: Highlights of Vote Performance

Sub Programme : 04 Office of the Deputy Speaker			
KeyOutputPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of outreach programmes held	Number	45	48
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number	100	57
Sub Programme : 05 Parliamentary Commission Secretariat			
KeyOutputPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of outreach programmes held	Number		5
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	Number		56

Performance highlights for the Quarter

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

It is also important to note that during this period Parliament experienced a much busier schedule especially during the processing of the Constitutional Amendment proposals and in a way this caused delay in activity implementation.

Inspite of the above of the above-mentioned achievements, it should be noted that the Commission still faces a number of

Challenges significantly impacting on its performance as highlighted below:-

- i. Inadequate resources 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. The need to strengthen Parliamentary oversight function geared towards improved service delivery.

At budget item level, the above challenges are reflected under, Committee inland travel to conduct oversight work, public outreach activities and Committee benchmarking activities. The above key inputs significantly impact on the sector performance for as it hints on the core functions of the sector.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1551 Parliament	483.75	561.26	556.75	116.0%	115.1%	99.2%
<i>Class: Outputs Provided</i>	436.41	481.33	477.35	110.3%	109.4%	99.2%
155102 Standing Committee Services	22.80	23.76	23.64	104.2%	103.7%	99.5%
155104 Parliamentarian Welfare and Emoluments	245.68	290.33	290.17	118.2%	118.1%	99.9%
155105 Parliament Support Services	167.94	167.24	163.54	99.6%	97.4%	97.8%
<i>Class: Outputs Funded</i>	22.34	22.08	22.05	98.8%	98.7%	99.9%
155151 Contribution to other Organizations	22.34	22.08	22.05	98.8%	98.7%	99.9%
<i>Class: Capital Purchases</i>	25.00	57.85	57.35	231.4%	229.4%	99.1%
155172 Government Buildings and Administrative Infrastructure	18.13	50.99	50.95	281.2%	281.0%	99.9%

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
155175 Purchase of Motor Vehicles and Other Transport Equipment	1.58	1.58	1.47	100.0%	93.2%	93.2%
155177 Purchase of Specialised Machinery & Equipment	3.63	3.63	3.62	100.0%	99.8%	99.8%
155178 Purchase of Office and Residential Furniture and Fittings	1.66	1.66	1.31	100.0%	78.9%	78.9%
Total for Vote	483.75	561.26	556.75	116.0%	115.1%	99.2%

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
Class: Outputs Provided	436.41	481.33	477.35	110.3%	109.4%	99.2%
211103 Allowances	233.01	277.20	277.00	119.0%	118.9%	99.9%
211104 Statutory salaries	86.86	86.86	86.80	100.0%	99.9%	99.9%
212101 Social Security Contributions	29.18	28.40	28.34	97.3%	97.1%	99.8%
213001 Medical expenses (To employees)	3.97	3.97	3.94	100.0%	99.3%	99.3%
213002 Incapacity, death benefits and funeral expenses	0.70	0.70	0.64	100.0%	91.5%	91.5%
213003 Retrenchment costs	0.03	0.04	0.04	143.0%	137.0%	95.8%
221001 Advertising and Public Relations	5.63	5.62	5.33	99.8%	94.6%	94.9%
221002 Workshops and Seminars	2.96	2.96	2.93	100.0%	98.9%	98.9%
221003 Staff Training	5.47	5.59	5.55	102.2%	101.6%	99.4%
221004 Recruitment Expenses	0.20	0.20	0.20	100.0%	99.8%	99.8%
221007 Books, Periodicals & Newspapers	1.19	1.19	0.81	100.0%	68.2%	68.2%
221008 Computer supplies and Information Technology (IT)	3.02	2.79	2.61	92.4%	86.4%	93.5%
221009 Welfare and Entertainment	4.94	4.66	4.43	94.4%	89.7%	95.0%
221011 Printing, Stationery, Photocopying and Binding	2.76	2.52	2.23	91.2%	80.7%	88.5%
221012 Small Office Equipment	0.13	0.13	0.02	100.0%	15.3%	15.3%
221017 Subscriptions	0.24	0.25	0.17	101.2%	70.4%	69.5%
222001 Telecommunications	0.56	0.56	0.54	100.0%	96.0%	96.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	98.0%	98.0%
222003 Information and communications technology (ICT)	0.50	0.50	0.46	100.0%	92.3%	92.3%
223003 Rent – (Produced Assets) to private entities	2.67	2.41	2.31	90.3%	86.7%	96.1%
223005 Electricity	1.16	1.16	1.16	100.0%	99.8%	99.8%
223006 Water	0.25	0.25	0.25	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.44	0.48	0.46	107.6%	104.2%	96.8%
224005 Uniforms, Beddings and Protective Gear	0.70	0.68	0.48	97.8%	68.1%	69.6%
225001 Consultancy Services- Short term	0.74	1.52	1.50	205.6%	203.5%	99.0%
227001 Travel inland	8.69	8.27	8.23	95.2%	94.7%	99.5%
227002 Travel abroad	28.97	31.35	31.31	108.2%	108.1%	99.9%
227004 Fuel, Lubricants and Oils	3.09	3.07	2.81	99.2%	91.0%	91.8%
228001 Maintenance - Civil	0.66	0.66	0.62	100.0%	93.8%	93.8%
228002 Maintenance - Vehicles	3.96	3.71	2.87	93.8%	72.5%	77.3%

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	3.68	3.60	3.26	97.7%	88.7%	90.7%
Class: Outputs Funded	22.34	22.08	22.05	98.8%	98.7%	99.9%
262101 Contributions to International Organisations (Current)	14.17	14.03	14.03	99.0%	99.0%	100.0%
264101 Contributions to Autonomous Institutions	5.70	5.70	5.68	100.0%	99.6%	99.6%
264102 Contributions to Autonomous Institutions (Wage Subventions)	2.47	2.35	2.35	95.1%	94.9%	99.8%
Class: Capital Purchases	25.00	57.85	57.35	231.4%	229.4%	99.1%
312101 Non-Residential Buildings	18.13	50.99	50.95	281.2%	281.0%	99.9%
312201 Transport Equipment	1.58	1.58	1.47	100.0%	93.2%	93.2%
312202 Machinery and Equipment	3.63	3.63	3.62	100.0%	99.8%	99.8%
312203 Furniture & Fixtures	1.66	1.66	1.31	100.0%	78.9%	78.9%
Total for Vote	483.75	561.26	556.75	116.0%	115.1%	99.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1551 Parliament	483.75	561.26	556.75	116.0%	115.1%	99.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	103.57	103.66	103.00	100.1%	99.5%	99.4%
02 Members of Parliament	288.15	331.58	331.22	115.1%	114.9%	99.9%
03 Office of the Speaker	3.02	3.02	2.72	100.0%	90.4%	90.4%
04 Office of the Deputy Speaker	2.38	2.38	2.02	100.0%	84.8%	84.8%
05 Parliamentary Commission Secretariat	3.50	3.50	3.33	100.0%	95.0%	95.0%
06 Leader of the Opposition	2.79	2.79	2.67	100.0%	95.5%	95.5%
07 Department of Clerks	1.04	1.04	0.92	100.0%	88.9%	88.9%
08 Department of Finance and Administration	1.27	1.47	1.40	115.1%	110.0%	95.6%
09 Department of Library and Research	1.12	1.12	1.00	100.0%	89.0%	89.0%
10 Department of Legal and Legislative Services	2.07	2.07	1.80	100.0%	87.0%	87.0%
11 Department of Sergeant-At-Arms	4.57	4.57	4.41	100.0%	96.5%	96.5%
12 Department of Official Report	1.98	1.98	1.81	100.0%	91.3%	91.3%
13 Parliamentary Budget Office	1.10	1.10	0.97	100.0%	88.2%	88.2%
14 Planning and Development Coordination Office	0.55	0.55	0.53	100.0%	96.5%	96.5%
15 Information and Communications Technology	2.78	2.78	2.69	100.0%	96.9%	96.9%
16 Human Resources Department	1.58	1.58	1.49	100.0%	94.5%	94.5%
17 Public Relations Office	5.37	5.37	5.17	100.0%	96.2%	96.2%
18 Office of the Clerk to Parliament	3.34	3.34	3.23	100.0%	96.6%	96.6%
19 Internal Audit	0.22	0.22	0.22	100.0%	97.0%	97.0%
20 Parliamentary Research Services	1.71	1.71	1.55	100.0%	90.4%	90.4%
21 Administration and Transport Logistics	3.82	3.82	3.60	100.0%	94.2%	94.2%
22 Committee Affairs	22.80	23.76	23.64	104.2%	103.7%	99.5%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	25.00	57.85	57.35	231.4%	229.4%	99.1%

Vote:104

 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

Total for Vote	483.75	561.26	556.75	116.0%	115.1%	99.2%
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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 4: 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
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Program: 51 Parliament

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 05 Parliament Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Parliamentary Staff medical insurance implemented,	Annual Medical Insurance cover for all the staff settled	211103 Allowances	41,778,905
Statutory salaries for Staff paid, ensure that Government and individual staff contribution to pension is remitted	All statutory salaries and allowances for Staff remitted in time for FY 2017/18	211104 Statutory salaries	25,340,856
Rent Bills settled	Annual Rental charges for Queen's Chamber for the FY 2017/18 settled	212101 Social Security Contributions	8,800,160
		213001 Medical expenses (To employees)	2,953,962
		213002 Incapacity, death benefits and funeral expenses	184,092
		221001 Advertising and Public Relations	896,169
		221007 Books, Periodicals & Newspapers	507,537
		221008 Computer supplies and Information Technology (IT)	1,165,574
		221011 Printing, Stationery, Photocopying and Binding	1,304,910
		221012 Small Office Equipment	19,911
		223003 Rent – (Produced Assets) to private entities	2,312,725
		225001 Consultancy Services- Short term	1,029,593

Reasons for Variation in performance

Performance achieved as planned

Performance achieved as planned

Total	86,294,394
Wage Recurrent	25,340,856
Non Wage Recurrent	60,953,538
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 4: 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
Development of modules for the 10th Parliament by IPS	Data base of the 10th Parliament Developed by the IPS	Item	Spent
Strengthening of the expert database	Development of modules for the 10th Parliament completed	262101 Contributions to International Organisations (Current)	11,589,895
Development of modules for the 10th Parliament	Annual remittances was made to the Parliamentary Pension scheme and the Institute of Parliamentary Studies(IPS)	264101 Contributions to Autonomous Institutions	5,119,682
Ensure that quarterly remittances to the Parliamentary Pension Scheme is effected to support their operations	Delivery of training by IPS Regional Local leaders carried out		
Delivery of training to IPS Staff, Members of Parliament, Staff of the Parliamentary Service, Training for Local Councils, Training for Regional Parliaments, Training for Government Agencies	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		
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			

Reasons for Variation in performance

Performance achieved as planned

Total	16,709,577
Wage Recurrent	0
Non Wage Recurrent	16,709,577
AIA	0
Total For SubProgramme	103,003,971
Wage Recurrent	25,340,856
Non Wage Recurrent	77,663,115
AIA	0

Recurrent Programmes

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 04 Parliamentarian Welfare and Emoluments

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 FY 2018/19; 62 Ministerial statements presented to Parliament were debated; 40 oversight Field Visits were carried out and 117 questions for oral answers responded to especially during the Prime Ministers question time and 1,075 Committee meetings were held, and 2 petitions were Disposed of. 15 Oaths Administered, 11 Bills passed , 56 resolutions passed	Item	Spent
		211103 Allowances	228,708,517
		211104 Statutory salaries	61,464,118

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 4: 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
Fewer Bills were passed because Members were busy carrying out Consultations on the Constitution Amendment Bill,2017			
		Total	290,172,635
		Wage Recurrent	61,464,118
		Non Wage Recurrent	228,708,517
		AIA	0

Output: 05 Parliament Support Services

Members treated abroad, Coordinate Committee meetings and Reports . Parliamentary representation to international Organizations/ Associations	34 Committee Reports adopted by Parliament Members facilitated to attend 22 foreign Parliamentary engagements like the Pan-Africa Parliament in South Africa Delegation of MPs facilitated/supported to Attend UNNA Convention	Item	Spent
		212101 Social Security Contributions	19,539,797
		213001 Medical expenses (To employees)	699,418
		213002 Incapacity, death benefits and funeral expenses	442,235
		221002 Workshops and Seminars	1,470,229
		221008 Computer supplies and Information Technology (IT)	722,707
		221009 Welfare and Entertainment	1,522,927
		221011 Printing, Stationery, Photocopying and Binding	643,709
		227002 Travel abroad	11,229,312

Reasons for Variation in performance

Inadequate funding to conduct all the planned activities

Inadequate funding to conduct all the planned activities , arising from the revised rates for MPs and Staff that had not been incorporated in the Budget for FY 2017/18

Total	36,270,334
Wage Recurrent	0
Non Wage Recurrent	36,270,334
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Membership to International Parliamentary Organizations for the Calendar year 2017 Remuneration of Members of EALA	Remittance of Uganda's CPA Branch Membership Fees for 2018 was made Remittance of Subscription Fees to CPA for 2018 was made Remuneration to EALA Ugandan Representatives made for the first, second third and Fourth quarters of FY 2017/18	Item	Spent
		262101 Contributions to International Organisations (Current)	2,435,169
		264102 Contributions to Autonomous Institutions (Wage Subventions)	2,341,406

Reasons for Variation in performance

Performance was achieved as planned

Performance was achieved as planned

Total	4,776,575
Wage Recurrent	0
Non Wage Recurrent	4,776,575
AIA	0
Total For SubProgramme	331,219,545
Wage Recurrent	61,464,118

Vote:104 Parliamentary Commission

QUARTER 4: 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	269,755,427
		AIA	0

Recurrent Programmes

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 Parliament Support Services

Undertake 54 trips out of the country	Item	Spent
International Collaboration	211103 Allowances	64,439
Public Outreach programmes	213002 Incapacity, death benefits and funeral expenses	0
Public Outreach programmes	221003 Staff Training	207,733
Preside over Plenary, Appointments Committee and Business Committee	221009 Welfare and Entertainment	307,654
Preside over Plenary, Appointments Committee and Business Committee	221011 Printing, Stationery, Photocopying and Binding	14,430
Hold staff training	222001 Telecommunications	0
	224004 Cleaning and Sanitation	0
	224005 Uniforms, Beddings and Protective Gear	48,294
	227001 Travel inland	474,145
	227002 Travel abroad	653,517
	227004 Fuel, Lubricants and Oils	413,922
	228002 Maintenance - Vehicles	270,991
	228003 Maintenance – Machinery, Equipment & Furniture	2,955

The Office participated 104 functions in the FY which included among others:-
 -Attended Prayer Breakfast by the National Population Council on 5/4/18, Thanks giving ceremony for Hon. Kaducu, 5/5/ 2018, The Birth day of the Majesty Queen Elizabeth II at the British High Commission -7/6/18

The Speaker officiated at 32 upcountry events: These events were held in various parts of the country and were mostly organized by Members of Parliament in their various constituencies.

Reasons for Variation in performance

N/A

Total	2,458,080
Wage Recurrent	0
Non Wage Recurrent	2,458,080

Vote:104 Parliamentary Commission

QUARTER 4: 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

Extended Support to local organizations	The Speaker offered support/donations to 218 local organizations and individuals.	Item	Spent
		264101 Contributions to Autonomous Institutions	263,139
		264102 Contributions to Autonomous Institutions (Wage Subventions)	3,600

Reasons for Variation in performance

No significant variation between actual and planned activities

Total	266,739
Wage Recurrent	0
Non Wage Recurrent	266,739
AIA	0
Total For SubProgramme	2,724,819
Wage Recurrent	0
Non Wage Recurrent	2,724,819
AIA	0

Recurrent Programmes

Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: 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 International Parliamentary Collaborations and Representation carried out	The Deputy Speaker officiated at 73 functions up to fourth quarter The Office participated (16) functions in the 4th quarter which included among others:- -Attended Prayer Breakfast by the National Population Council on 5/4/18,Thanks giving ceremony for Hon. Kaducu, 5/5/ 2018,The Birth day of the Majesty Queen Elizabeth II at the British High Commission -7/6/18 The Office Participated in the Missouri – USA attend the Reset Africa Reset America Conference 6th to 15th April 2018; Dubai, UAE to attend the 6th Middle East Conference on Global Business, Economics, Finance and Social Sciences, 18th – 21st April 2018; ACP-EU meetings in Brussels 12th to 21st April 2018; Israel for a study tour on agricultural innovations, 6th – 16th May 2019 and Kigali-Rwanda to attend the ALDEPAC conference May 2018 Deputy Speaker travelled to Winchester and Washington DC to attend the 66th National Prayer Breakfast Deputy Speaker attended ACP EU meetings in Brussels 17th to 23rd March 2018;ACP-EU meetings in Brussels;USA for the International Young leaders Assembly (IYLA) and London UK to attend the Legislative Drafting workshop	Item 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 45,610 196,253 107,807 9,769 0 45,059 340,696 507,877 278,395 314,653 0

Reasons for Variation in performance

Performance achieved as planned
Performance achieved as planned

Total	1,846,120
Wage Recurrent	0
Non Wage Recurrent	1,846,120
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Provided Support to Local Organisations	Nineteen (19) organisations benefited in the 3rd quarter from the Deputy Speakers donation fund	Item	Spent
		264101 Contributions to Autonomous Institutions	171,505
		264102 Contributions to Autonomous Institutions (Wage Subventions)	0

Reasons for Variation in performance

Performance achieved as planned

Total	171,505
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 4: 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	171,505
		AIA	0
		Total For SubProgramme	2,017,626
		Wage Recurrent	0
		Non Wage Recurrent	2,017,626
		AIA	0

Recurrent Programmes

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Annual Report of the Commission prepared, Provide administrative support and facilitation provided to the office of the Government Chief Whip and Liaison office of the Leader of Government Business in Parliament	Co-opted members to the Audit Sub Committee attended orientation training.	211103 Allowances	820,951
Prepared and managed the budget of the Parliamentary Commission Secretariat.	Annual Report of the Commission prepared	221001 Advertising and Public Relations	381,858
Coordinate the meetings and other engagements of the Parliamentary Commission	64 Staff recruited and others promoted	221003 Staff Training	273,184
In liaison with the Clerk, prepare draft Agenda for the Commission meetings for approval by the Speaker/Chairperson.	6 Commissioners, 2 Committee Chairpersons and 7 Staff travelled to Israel on an Agricultural Study Tour.	221009 Welfare and Entertainment	174,399
	1 Back Bench Commissioner travelled to Midland, South Africa in support of the candidature for the position of Vice President of PAP.	221011 Printing, Stationery, Photocopying and Binding	21,069
	1 Back Bench Commissioner participated at the inauguration of the Global Women Political Leaders Summit in (WPL) in Kigali, Rwanda.	227001 Travel inland	355,797
	1 Back Bench Commissioner participated at the Global Women Political Leaders Summit in, Lithuania.	227002 Travel abroad	850,840
		227004 Fuel, Lubricants and Oils	170,000
		228002 Maintenance - Vehicles	153,341
		228003 Maintenance – Machinery, Equipment & Furniture	2,050
	Back bench Commissioners visited the National Assembly of Tanzania to benchmark Medical Scheme for Members of the National Assembly of Tanzania		
	Commissioners attended Management courses in the Public Sector in Pretoria, South Africa South Africa in line with the the strategic objective of strengthening capacity of the Institution In January, 2018, the Commission received a delegation from Laikipia County Assembly of Kenya.		

Reasons for Variation in performance

Performance achieved as planned
 Performance achieved as planned
 More staff to be promoted during the on-going exercise

Total	3,203,490
Wage Recurrent	0
Non Wage Recurrent	3,203,490
AIA	0

Vote:104 Parliamentary Commission

QUARTER 4: 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
<i>Outputs Funded</i>			
Output: 51 Contribution to other Organizations			
Support to Local Organisations provided	Four Commission meetings took place during the 1st, 2nd,3rd and fourth quarter. 4 Health Sub Committee meetings were held. 2 Finance and Planning Sub Committee meeting was held Back Bench Commissioners participated at the 8th Inter-Parliamentary Sports Tournament which took place in Dar-es-Salaam, Tanzania in line with the strategic objective of ensuring effective participation in international engagement The Commission approved members of the Internal Audit Sub-Committee	Item 264101 Contributions to Autonomous Institutions	Spent 125,182
<i>Reasons for Variation in performance</i>			
Performance achieved as planned			
			Total
			125,182
			Wage Recurrent
			0
			Non Wage Recurrent
			125,182
			AIA
			0
			Total For SubProgramme
			3,328,672
			Wage Recurrent
			0
			Non Wage Recurrent
			3,328,672
			AIA
			0
<i>Recurrent Programmes</i>			
Subprogram: 06 Leader of the Opposition			
<i>Outputs Provided</i>			
Output: 05 Parliament Support Services			
Human Resource Capacity enhanced	Publicity Materials Prepared (5)	Item	Spent
Collaborations between the Office of the Leader of the Opposition with Parliaments across the world held	• Compendium of Alternative Policy Statements for FY2016/17	211103 Allowances	721,638
Developing oral questions for the Opposition in Parliament	• Compendium of Alternative Policy Statements for FY2017/18	213002 Incapacity, death benefits and funeral expenses	0
Supporting the development of Private Members Bills	• Opposition Response to the National Budget Framework Paper FY2018/19 – 2022/23	221001 Advertising and Public Relations	8,565
Analyzing Government Bills	7 Bill Analysis Report produced	221003 Staff Training	237,272
Preparing response to the State of the Nation Address	Analysis on Supplementary Appropriation (No. 2) Bill, 2017;Sugar bill analysis after taking into consideration the submission from stakeholders;Drafting Private Members' Bill on Prohibition of Abortion Act;Analysis of the Excise duty amendment Bill 2018;Analysis of the Income Tax amendment Bill 2018;Analysis of the Value Added Tax amendment Bill 2018 and Analysis of the	221007 Books, Periodicals & Newspapers	0
Preparing of Alternative Policy Statements		221009 Welfare and Entertainment	93,994
		221011 Printing, Stationery, Photocopying and Binding	37,697
		224005 Uniforms, Beddings and Protective Gear	5,271
		225001 Consultancy Services- Short term	180,000
		227001 Travel inland	348,585
		227002 Travel abroad	735,918
		227004 Fuel, Lubricants and Oils	144,000

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Traffic And Road Safety Act (Amendment) Bill, 2018	228002 Maintenance - Vehicles	146,716
Seven Prime Minister (PM) questions prepared	228003 Maintenance – Machinery, Equipment & Furniture	5,989
<ul style="list-style-type: none"> • Measures in place to operationalise new pedestrian signs installed by KCCA. • Monitoring of illegal companies that carryout labour exportation. • Understaffing in Public Universities • The cause of the rise in price of cement from sh. 28,000 to shs 48,000 per bag. • Explanation on the law under which crime preventers operate • The fate of LC1 elections. • The status of the functionality and the distribution of ferries in Uganda 		
20 Alternative Policy Statements presented (20) Water and Environment;Energy and Mineral Development;Science, Technology and Innovation;Gender , Labour and Social Development;Public Service;Education;Agriculture;Kampala Capital City Authority;Presidency;Relief and Disaster Preparedness;Special Regions;Human Rights;Justice and Constitutional Affairs, Internal affairs,Defense;Lands, Housing and Urban Development;Works and Transport;East African Community Affairs;Health and Local Government		
58 Statements presented		
3 Minority Report produced		
Minority Report on Supplementary Expenditure Schedule 1 & 2 for FY2017/18;Minority report on Supplementary Expenditure Schedule 1 and 2 for FY2017/18;Minority on Annual Budget Estimates for FY2018/19		

Reasons for Variation in performance

Performance attained as planned
 Performance attained as planned
 Performance attained as planned
 Performance attained as planned

Total	2,665,644
Wage Recurrent	0
Non Wage Recurrent	2,665,644
AIA	0
Total For SubProgramme	2,665,644
Wage Recurrent	0
Non Wage Recurrent	2,665,644
AIA	0

Recurrent Programmes

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Provide support to sittings of Parliament & its committees	Coordinated 80 Plenary sittings 1,475 Committee meeting organized/ held	221003 Staff Training	395,858
Handle matters incidental to meetings of Parliament and committees.	Eight staff trained during the quarter	221007 Books, Periodicals & Newspapers	0
Undertaken training for staff in different aspects	88 committee oversight field visits	221009 Welfare and Entertainment	16,257
Organise committee field visits	Organized 38 committee reports produced	224005 Uniforms, Beddings and Protective Gear	218,100
		227001 Travel inland	1,700
		227002 Travel abroad	200,124
		227004 Fuel, Lubricants and Oils	61,000
		228002 Maintenance - Vehicles	24,432
		228003 Maintenance – Machinery, Equipment & Furniture	7,314

Reasons for Variation in performance

Random suspension of the House due to disruptions during the debate on the Constitution Amendment Bill,2017

Inadequate funding to carry out Training activities given the Staffing level of the Department

1475 Committee meeting organized/ held

Inadequate funding to conduct all the planned activities, arising from the revised rates for MPs and Staff that had not been incorporated in the Budget for FY 2017/18 even after exhausting the re-allocation limit

Total	924,786
Wage Recurrent	0
Non Wage Recurrent	924,786
AIA	0
Total For SubProgramme	924,786
Wage Recurrent	0
Non Wage Recurrent	924,786
AIA	0

Recurrent Programmes

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: 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 Frame work paper 2018/2019 prepared	Budget Framework Paper for FY 2018/18 prepared	Item	Spent
Quarterly performance reports prepared	Ministerial Policy Statements for FY 2018/19 prepared	211103 Allowances	201,331
Financial Statements prepared periodically	Responses to the Audit queries prepared	221001 Advertising and Public Relations	118,781
Budget for 2018/2019 prepared;	Ministerial Policy Statement for FY 2018/19 prepared	221003 Staff Training	236,324
Responses to Audit Management Letter 2016/2017 prepared	Procurements for FY 2017/18 Managed inline with the Procurement guidelines	221009 Welfare and Entertainment	70,461
Manage the Payroll for the Parliamentary Commission; manage all the procurements of the Parliamentary Commission in line with the guiding Laws and regulations regulation	Error free Payroll for the Parliamentary Commission for the FY 2017/18 managed	221017 Subscriptions	26,449
Ensure that all Parliamentary stores and assets are well maintained	Parliamentary stores and assets well maintained and the asset register updated for the FY 2017/18	224005 Uniforms, Beddings and Protective Gear	3,304
Ensure that all Parliamentary stores and assets are well maintained	Bank reconciliation statements for the FY 2017/2018 prepared	227001 Travel inland	1,800
Prepare Ministerial Policy Statement for the Parliamentary Commission for FY 2018/19	Nine months Financial Statements for the Parliamentary Commission Prepared and submitted to AG	227002 Travel abroad	633,089
		227004 Fuel, Lubricants and Oils	41,598
		228002 Maintenance - Vehicles	34,973
		228003 Maintenance – Machinery, Equipment & Furniture	33,931

Reasons for Variation in performance

Performance attained in line with the workplans
 Performance attained in line with the workplans
 Performance attained in line with the workplans

Performance attained in line with the workplans

Total	1,402,041
Wage Recurrent	0
Non Wage Recurrent	1,402,041
AIA	0
Total For SubProgramme	1,402,041
Wage Recurrent	0
Non Wage Recurrent	1,402,041
AIA	0

Recurrent Programmes

Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: 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
Enhanced/ Improved staff performance	110 new publications handled for accessioning, labeling and registration in the library	Item	Spent
Records management services	54 books handled for classification, cataloguing on the KOHA system	221003 Staff Training	249,722
Increased range of reading materials to MPs and staff of Parliament	Reprographic services provided	221007 Books, Periodicals & Newspapers	92,144
Established Parliamentary archive and museum	600 resource documents digitized	221009 Welfare and Entertainment	17,000
Retrospective indexing of Hansards conducted	12,500 pages scanned	221011 Printing, Stationery, Photocopying and Binding	19,026
Retrospective Digitization of all records in the Parliamentary Records Office (Registry)	69 documents uploaded on Alfresco System	221017 Subscriptions	9,919
Improved Records and Archives organization, distribution, retrieval, storage, maintenance, preservation, and conservation	280 library user requests handled	222002 Postage and Courier	30,315
Improved/ enhanced access to information	19 Daily Media Reports posted on the Members and staff mails.	224005 Uniforms, Beddings and Protective Gear	1,040
	Indexed 298 Bills, motions, committee reports, and documents laid at table,	225001 Consultancy Services- Short term	192,764
	4354 Letters/documents received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff	227001 Travel inland	1,650
	717 Letters/ documents delivered to various destinations by hand, OR through Postage /EMS and Courier Services	227002 Travel abroad	323,449
	6 meetings held to assess work in progress; 6 reports prepared Documents outsourced for digitizing 475 documents uploaded	227004 Fuel, Lubricants and Oils	13,217
	487 transactions recorded for tracking file movement	228002 Maintenance - Vehicles	26,867
	549 documents classified for filing	228003 Maintenance – Machinery, Equipment & Furniture	19,482
	4,532 pages Photocopied, 550 pages printed and 698 barcodes generated during the quarter		

Reasons for Variation in performance

Performance achieved as planned
 Performance achieved as planned
 Performance achieved as planned
 Performance achieved as planned
 Performance achieved as planned
 Performance achieved as planned
 The process of establishing a Parliamentary archive and museum is on-going through a Consultancy process
 Performance achieved as planned

Total	996,594
Wage Recurrent	0
Non Wage Recurrent	996,594
AIA	0
Total For SubProgramme	996,594
Wage Recurrent	0
Non Wage Recurrent	996,594
AIA	0

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 10 Department of Legal and Legislative Services			
<i>Outputs Provided</i>			
Output: 05 Parliament Support Services			
Motion, Resolutions, Questions and Petitions drafted.	853 Committee meetings of Parliament advised	Item	Spent
To advise Parliamentary Commission and draft contracts and other legal documents, provide legal	Drafted 74 contracts and participating in various procurement processes and at different stages	221002 Workshops and Seminars	882,500
Final text of passed Bill compiled for assent	Prepared 10 presentation copy (final text) of the four Bill for presidential assent.	221003 Staff Training	343,931
Parliament advised on Constitution and Legal compliance.	Provided Legal opinions to Parliament, committees, Parliamentary commission and staff in their official capacity during the FY 2017/18	221007 Books, Periodicals & Newspapers	64,480
The Attorney General well furnished with information for defending the institution of Parliament.	Represented the Parliamentary Commission in the courts of law during the FY 2017/18	221009 Welfare and Entertainment	5,517
Commission and Committees of Parliament advised on Legal Matters.	Drafted legal documents such as memoranda of understanding, pleadings for court processes and procedures for the Parliamentary commission for the FY 2017/18	221017 Subscriptions	13,680
		225001 Consultancy Services- Short term	0
		227001 Travel inland	3,213
		227002 Travel abroad	442,527
		227004 Fuel, Lubricants and Oils	17,310
		228002 Maintenance - Vehicles	29,519
		228003 Maintenance – Machinery, Equipment & Furniture	1,700
			Total
			1,804,377
			Wage Recurrent
			0
			Non Wage Recurrent
			1,804,377
			AIA
			0
			Total For SubProgramme
			1,804,377
			Wage Recurrent
			0
			Non Wage Recurrent
			1,804,377
			AIA
			0
<i>Recurrent Programmes</i>			
Subprogram: 11 Department of Sergeant-At-Arms			
<i>Outputs Provided</i>			
Output: 05 Parliament Support Services			

Vote:104 Parliamentary Commission

QUARTER 4: 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
Capacity of staff of SAA to effectively deliver on its mandate built and strengthened	Capacity of staff of SAA to effectively deliver on its mandate built and strengthen	Item	Spent
Equipment Audit carried out	Took monthly meter readings for quarter	211103 Allowances	30,210
Parliamentary Commission machinery and equipment maintained	One, Two and three; Received and verified Bills and Carried out equipment reliability audit	213001 Medical expenses (To employees)	291,201
Conduct emergency evacuation programmes	Minor civil repairs of replacement and re-fixing of broken granite tiles and replacement of faulty locks was carried out in FY2018. Carried out equipment reliability audit Managed and improved maintenance operations and Selected appropriate maintenance strategy	221003 Staff Training	336,681
Adequate physical space for Members of Parliament and Staff provided and Current Office space rationalized	Garbage collection and disposal services provided	221009 Welfare and Entertainment	115,221
Adequate supplies maintained and Utility Bills paid	Adequate physical space for Members of Parliament and Staff provided and Current Office space rationalized	223005 Electricity	1,157,562
Organize the annual health week	N/A	223006 Water	249,996
Capacity of staff of SAA to effectively deliver on its mandate built and strengthened	Activities for Parliament Health Week were successfully held during the financial year	224004 Cleaning and Sanitation	460,947
Occupational health and safety measures enforced	Assorted drugs and medical equipment were procured Total participants in gymnasium activities were 2,596	224005 Uniforms, Beddings and Protective Gear	29,363
The exterior and interior of the Parliament building adequately maintained and cleaned	Provision of daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of Development House, 20,451 square meters of Multi – level car park and 2,535 square meters of Queen’s Chamber was satisfactory done. Provision of administrative support services to offices was done Regular maintenance of Parliamentary gardens, 68 sanitary bins and provision of tissue in washrooms carried out satisfactorily Procurement of drinking water to all committees and offices was done The contract for procurement of Vertical Blinds for the main Parliament building was finalized	227001 Travel inland	3,300
Adequate welfare/ administrative support services provided	18,131 mails were received, recorded and slotted in MPs Pigeon holes.	227002 Travel abroad	256,725
Front Desk activities carried out according to policy guidelines	Front Desks Provided information and guidance to visitors 4,263 Individual visitors were received, registered and guided	227004 Fuel, Lubricants and Oils	406,381
		228001 Maintenance - Civil	615,743
		228002 Maintenance - Vehicles	44,038
		228003 Maintenance – Machinery, Equipment & Furniture	410,511

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Performance attained as planned			
N/A			
Performance attained as planned			
Performance attained as planned			
Performance attained as planned			
Inadequate space for gymnasium equipment			
Inadequate gymnasium equipment for interested stake holders to exercise			
Inadequate man power			
Performance attained as planned			
Need to expedite the relocation of underground high pressure water mains found on site. Need to expedite the acquisition of the defunct section of Apollo Kagwa Road and the CHOGM Monument Park land to allow for more working space.			
Performance attained as planned			
Inadequate space in the Members of Parliament			
		Total	4,407,878
		Wage Recurrent	0
		Non Wage Recurrent	4,407,878
		AIA	0
		Total For SubProgramme	4,407,878
		Wage Recurrent	0
		Non Wage Recurrent	4,407,878
		AIA	0

Recurrent Programmes

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: 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
20 CCTV Network extensions/connections.	74 CCTV Connections/Links were made to Queen's Chambers	Item	Spent
145 audio recordings of committee proceedings on master tapes	121 Audio Recordings on Master Tapes (Committee meetings) provided	211103 Allowances	528,171
145 edited transcripts of Parliamentary proceedings	6 issues of the bound volumes of the 9th Parliament were produced i.e. Issue No. 37 - March 2015, Issue No. 38 – April 2015 and Issue No. 39 – May 2015	221003 Staff Training	639,430
210 copies x 45 Issues of the Daily Hansard	1500 sheets of the programme for the Address on the State-of-the-Nation, June 2017	221009 Welfare and Entertainment	25,522
145 Issues of Daily Hansard posted on the Intranet	80 desk tags for the Address on the State-of-the-Nation, 2017	221011 Printing, Stationery, Photocopying and Binding	52,924
16 copies of the monthly Hansard posted on the Parliamentary website	100 business cards for each of the following: 6 Technicians, 8 Lithographers, 1 Admin. Assistant and 3 Assistant Editors of Hansard	221017 Subscriptions	4,806
145 copies x 3 Hansard monthly bound volumes	25 meetings provided with Public Address System (PAS) and Recording Facilities in the Conference Hall and Members'	224005 Uniforms, Beddings and Protective Gear	20,764
8 CD-ROM of the monthly Hansards in the quarter	16 draft copies of the Commission Annual Report for FY 2015/16	227001 Travel inland	2,100
145 live broadcasts of parliamentary proceedings on national television	1 CD-ROM e produced.	227002 Travel abroad	360,136
145 live broadcasts of parliamentary proceedings on national radio	6 copies of the monthly Hansard posted on the Parliamentary website 18 live broadcasts on CCTV provided	227004 Fuel, Lubricants and Oils	29,200
145 audio recordings of parliamentary proceedings on master tapes	150 monthly hansard volumes produced	228002 Maintenance - Vehicles	8,688
145 video recordings of parliamentary proceedings on DVD	60 Audio Recordings on Master Tapes (Committee meetings). 0copies x 3 Hansard monthly bound volumes	228003 Maintenance – Machinery, Equipment & Furniture	138,714
Produce Parliamentary Publications	55 Video Recordings (Plenary) carried out		
	83 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website.		
	2 Hard copies of the Daily Hansard edited transcripts for the 1st,2nd, 3rd and 4th Quarter for FY 2017/2018 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes		
	Invitation cards, certificates and the program for the Parliament Week, held from 22nd to 25th January 2018 50 Flyers for the Parliamentary Health Week		
	20 Certificates for delegations from Malawi, Tanzania and Ghana.		
	Compilation of Sectoral Committee Reports Booklet for 2016/2017 is ongoing		

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Performance achieved as per the workplan			
Performance achieved as per the workplan			
Performance achieved as per the workplan			
Performance achieved as per the workplan			
Fewer Plenary sittings held because Members took time off to consult on the Constitution Amendment Bill			
Fewer Plenary sittings held because Members took time off to consult on the Constitution Amendment Bill			
Performance achieved as per the workplan			
Fewer Plenary sittings held because Members took time off to consult on the Constitution Amendment Bill			
Fewer Plenary sittings held because Members took time off to consult on the Constitution Amendment Bill			
Performance achieved as per the workplan			
		Total	1,810,456
		Wage Recurrent	0
		Non Wage Recurrent	1,810,456
		AIA	0
		Total For SubProgramme	1,810,456
		Wage Recurrent	0
		Non Wage Recurrent	1,810,456
		AIA	0

Recurrent Programmes

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
To strengthen the capacity of Parliament in budget scrutiny and oversight as well as providing alternative national, economic and social plans and programs	02 Analytical Reports on Government Loans submitted (New Nile Bridge; Kabaale Airport at Hoima) produced	Item	Spent
Sector compliance to the PFMA,2015	01 Macroeconomic Report on the Annual Budget submitted to the Budget Committee to form part of the Committee report to the House	221001 Advertising and Public Relations	13,691
Analysis of Finance Bills carried out	17 Sector reports on the NBFP and MPs submitted to the respective Sessional Committees	221003 Staff Training	364,556
Analysis of Government performance carried out		221007 Books, Periodicals & Newspapers	0
To Strengthen Efficiency in Parliamentary Authorization and Approvals for Economic and Social Development		221009 Welfare and Entertainment	18,798
To Build and strengthen the Capacity of PBO to effectively deliver on its mandate-Conduct Induction of MPs/Committees on the role of MPs in the Budget Process	02 Final Reports on Supplementary Exp (Schedule No. 2) for FY 2017/18 was submitted to the Budget Committee. 01 Draft Report on Supplementary Exp (Schedule No. 2) for FY 2017/18 is available	221011 Printing, Stationery, Photocopying and Binding	13,034
Hold public discussions for MBPS with Civil Society organizations & think tank economists	01 Budget Compliance Status report with Section 13 of the PFM Act; 01 Report on responsiveness of the National Budget and MPS	221017 Subscriptions	0
To Develop viable domestic, regional and international network for researches and policy-Pay membership subscriptions to Uganda Evaluation Association, Uganda Economics Association, Uganda Statistical Society	02 Analytical Report on the Annual Budget Performance of 2016/17 produced	227001 Travel inland	243,076
Budget Information Management System maintained	01 Analytical Report on the Annual Government Report on Fiscal Performance FY 2017/18 completed	227002 Travel abroad	269,248
Analysis & Report on budget performance of Local Governments;-	01 Final Analysis and report of FY 2016/17 Annual Budget performance Produced & 01 Report on Multi-Year Commitments 01an analytical report on the Budget estimates for Public Corporations and State Enterprises for FY 2018/19	227004 Fuel, Lubricants and Oils	23,780
Analysis and Report on Fiscal Decentralization Policy;-Support Committees of Parliament while undertaking field oversight visits of selected Government projects and programmers;	04 staff trained in 03 international courses in (a)Leadership, Good Governance and Financial Management in Public Sector Programme (b) Public DSA (c) MA in Devt Economics	228002 Maintenance - Vehicles	21,786
	01 Staff trained in Balanced Score Card	228003 Maintenance – Machinery, Equipment & Furniture	5,180
	Viable domestic, regional and international network for researches and policy developed		
	01 Draft Report :Assessment of the Performance of USD 27.5 Million Credit for Lake Victoria Environment Management Project 11(LVEMP)		
	18 Committees supplied with budget related data in the analysis MPS		

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 4: 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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Performance achieved as planned

No updated Charter of Fiscal Responsibility from Govt

Performance achieved as planned

Performance achieved as planned

Performance achieved as planned

Performance achieved as planned

Performance achieved as planned

The host countries e.g Ghana postponed the attachment to next FY2018/19

Performance achieved as planned

Total	973,149
Wage Recurrent	0
Non Wage Recurrent	973,149
AIA	0
Total For SubProgramme	973,149
Wage Recurrent	0
Non Wage Recurrent	973,149
AIA	0

Recurrent Programmes

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: 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
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	Parliamentary Commission Strategic Plan developed and cascaded to all Departments	Item 221003 Staff Training	Spent 266,397
Develop plans for capacity building of Members of Parliament to fulfill their constitutional role and prepare periodic reports	Printed the Government assurances booklet volume 6. Organized a stakeholder/validation workshop for the Government Assurances volume 6.	221009 Welfare and Entertainment	20,988
Monitoring the performance of Parliament in the execution of its component of the National Development Plan and monitoring and evaluation of the performance of Parliament as an institution	Developed a new database on Assurances and implementation including sector responses. Operationalized the IPS website. Printed IPS website. Printed IPS promotional materials. Operationalized the Parliamentary self-assessment tool kit. Developed a comprehensive M&E system for the Parliamentary Commission. Printed the Parliamentary Commission annual report for FY 2016/17	221011 Printing, Stationery, Photocopying and Binding	7,684
Hold Quarterly sector reviews and planning meetings to assess performance of Parliament and produce quarterly reports, Conduct quarterly planning meetings with Parliamentary development partners	Developed plans for capacity Building of Members and Staff 4 members of staff were facilitated to attend international conferences abroad.	227001 Travel inland	11,175
Management of the M&E framework for Parliament's role in overseeing the Executive, Coordinating the work and interface of Civil Society Organisations & other stakeholders with Parliament	Performance reports for Parliament developed Produced Quarterly sector reviews carried out 1 departmental meeting was held, 1 quarterly review meeting was held for the UNDP funded project, attended 1 project board meeting for the UNDP projec	227002 Travel abroad	157,008
Establishing and maintaining relationships with strategic development partners in the funding and management of the Parliamentary Strategic Plan	Quarterly M& E frame work developed and implemented Developed the Strategic Plan for the Opposition in Parliament. Organized an orientation workshop for the Committee on Government assurances. Quarterly M%& E frame work developed	227004 Fuel, Lubricants and Oils	30,000
	Donor Partners activities managed	228002 Maintenance - Vehicles	34,682
	Donor Partners activities managed	228003 Maintenance – Machinery, Equipment & Furniture	2,360
	Aligned the Parliamentary Strategic Plan to the business of the 10th Parliament.		
	Procured a computer for the Parliamentary Radio production		

Reasons for Variation in performance

Production of Parliamentary Commission annual report for FY 2017/18 is on-going because it undergoes comprehensive consultations

Performance achieved as planned

Performance achieved as planned

Reduced funding from the Donor Partners affected full implementation of the planned activities

Total	530,294
Wage Recurrent	0
Non Wage Recurrent	530,294
AIA	0
Total For SubProgramme	530,294
Wage Recurrent	0
Non Wage Recurrent	530,294

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 15 Information and Communications Technology

Outputs Provided

Output: 05 Parliament Support Services

Searchable information systems such as Hansard and bill tracking systems, Latest antivirus and access control security system on Servers/data centers, An operational interactive Parliamentary Website.	Software - Mobile device management system provided throughout the Financial Year iPad Software support/upgrades carried out 23 New extensions created, 4 Analogue lines changed to digital and 13 analogue handsets replaced Trouble Shooting ICT H/W, S/W and Email Authentication Management services provided	Item	Spent
Adequate Internet and e-Mail services for all offices provided, Latest version of Operating system(s) and latest & licensed office applications software.		221003 Staff Training	161,119
Quarterly maintenance of PABX equipment & telephone network, Biannual maintenance of computer equipment and network and Quarterly IT skills training for MPs and Staff.		221007 Books, Periodicals & Newspapers	0
Adequate digital telephone services for all offices, Efficient ICT user-support services for all offices at Parliament.		221008 Computer supplies and Information Technology (IT)	721,067
		221009 Welfare and Entertainment	25,731
		222001 Telecommunications	540,557
		222003 Information and communications technology (ICT)	463,317
		224005 Uniforms, Beddings and Protective Gear	2,124
		227001 Travel inland	3,050
		227002 Travel abroad	414,236
		227004 Fuel, Lubricants and Oils	28,275
		228002 Maintenance - Vehicles	27,048
		228003 Maintenance – Machinery, Equipment & Furniture	307,376

Reasons for Variation in performance

Lack of furniture in some offices at Queens Chambers to allow deployment of ICT facilities
Limited ICT equipment for Users and Lack of ICT spares
Low turn up by participants for planned ICT training

Limited knowledge on implementation of helpdesk service

Unstructured telephone cabling in Parliament House and therefore the need to fast track unified communication

Total	2,693,901
Wage Recurrent	0
Non Wage Recurrent	2,693,901
AIA	0
Total For SubProgramme	2,693,901
Wage Recurrent	0
Non Wage Recurrent	2,693,901
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: 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
Carry out Performance review workshops, Assess learning and development needs	Organised performance workshops	Item	Spent
Prepare and issue placement letters to shortlisted applicants, Induction & orientation; 3 intakes per year and Facilitate Medication of staff leaving with HIV/AIDS	Held departmental retreat to strengthen departmental team work to further enhance performance	211103 Allowances	97,497
Submit requests for Long service awards for retirees, Procure staff retirement gifts	Settled all long serving awards for staff	213003 Retrenchment costs	42,198
Conduct two (2) recruitment exercises to fill vacant positions in the Services (internal /Promotional and One external recruitment exercises)	Carried out staff promotional exercises	221001 Advertising and Public Relations	86,074
Receive internship applications, Liaise with HODs on Placement issues	Prepared and issued placements for shortlisted candidates and carried out orientation	221003 Staff Training	339,496
		221004 Recruitment Expenses	198,275
		221009 Welfare and Entertainment	266,715
		221017 Subscriptions	48,914
		225001 Consultancy Services- Short term	100,900
		227001 Travel inland	5,458
		227002 Travel abroad	259,575
		227004 Fuel, Lubricants and Oils	28,720
		228002 Maintenance - Vehicles	8,213
		228003 Maintenance – Machinery, Equipment & Furniture	6,739

Reasons for Variation in performance

Performance attained as planned

Total	1,488,773
Wage Recurrent	0
Non Wage Recurrent	1,488,773
AIA	0
Total For SubProgramme	1,488,773
Wage Recurrent	0
Non Wage Recurrent	1,488,773
AIA	0

Recurrent Programmes

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: 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 Public relations publications to the stakeholders	Provide Public relations publications to the stakeholders through the three quarters	Item 221001 Advertising and Public Relations	Spent 3,296,792
Publish a column 'Last Week in Parliament' in the leading newspapers	Publication of " last week in Parliament" for the fourth quarters was done	221003 Staff Training	203,835
To undertake public education programmes	Quarterly Public education programmes provided to Schools and the visiting Public	221007 Books, Periodicals & Newspapers	149,988
To undertake public education programmes and hold an Annual Parliament Week	All media houses fully accredited to all Parliamentary activities during the fourth quarter	221008 Computer supplies and Information Technology (IT)	0
Provide Welfare and Entertainment to Delegations	Parliamentary Educative materials for produced and disseminated to various Stakeholders like schools etc	221009 Welfare and Entertainment	141,555
Provide Training and staff development	Ten staff supported under the Capacity building programme	221017 Subscriptions	44,456
Meetings with media representatives/managers held	Ten meetings with the Media conducted especially during quarter three Parliament hosted the the Youth Parliamentary Association debate	227001 Travel inland	169,037
Host school - Parliamentary debates	Media coverage for Parliamentary activities enhanced	227002 Travel abroad	1,063,150
Media Coverage of Parliamentary Activities provided	Parliamentary Educative materials for produced and disseminated to various Stakeholders like schools etc	227004 Fuel, Lubricants and Oils	66,000
Foreign travel and guest relation services to Parliament provided	Parliamentary Educative materials for produced and disseminated to various Stakeholders like schools etc	228002 Maintenance - Vehicles	33,944
Produce Parliamentary educative materials to all stakeholders		228003 Maintenance – Machinery, Equipment & Furniture	1,150

Reasons for Variation in performance

Inadequate funding to implement all the planned Public relation activities for the FY 2017/18
 Inadequate funding to implement all the planned Public relation activities for the FY 2017/18
 Inadequate funding to implement all the planned Public relation activities for the FY 2017/18
 Inadequate funding to implement all the planned Public relation activities for the FY 2017/18
 Inadequate funding to implement all the planned Public relation activities for the FY 2017/18
 Inadequate funding to implement all the planned Public relation activities for the FY 2017/18
 Inadequate funding to implement all the planned Public relation activities for the FY 2017/18

Total	5,169,907
Wage Recurrent	0
Non Wage Recurrent	5,169,907
AIA	0
Total For SubProgramme	5,169,907
Wage Recurrent	0
Non Wage Recurrent	5,169,907
AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Clerk to Parliament

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Oversee the management of the Parliamentary service and the pension scheme, ensure that accountability provided of funds appropriated to the Parliamentary Service. Provide Strategic direction of the parliamentary service to ensure proper leadership and administration of the Parliament and Manage the operation needs of the security section of the Commission	Twelve (12) Top Management Meetings Held Oversight management of the Parliamentary service and the pension scheme, ensure that accountability provided of funds appropriated to the Parliamentary Service Guided on the Strategic direction of the Institution ,Six Board of trust meetings coordinated and held	Item 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 14,900 144,010 93,572 13,860 448,942 100,800 98,520 2,313,834

Reasons for Variation in performance

Performance attained as per the workplan for FY 2017/18

Performance attained as per the workplan for FY 2017/18

Total	3,228,438
Wage Recurrent	0
Non Wage Recurrent	3,228,438
AIA	0
Total For SubProgramme	3,228,438
Wage Recurrent	0
Non Wage Recurrent	3,228,438
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Review the preparation of Final Accounts for 2016/2017, Organize for an interactive meeting with Management to discuss audit queries and get responses. Performance Audit of parliamentary staff welfare fund, Asset management, Fleet management and Imprest management, Non tax revenue management, Provide consulting services to management and Stores management Review budget Efficiency and Control, Review of previous Audit recommendations by Auditor General. Review of Integrated financial management Systems (IFMIS), Pay roll, recruitment and training plan audit. Review procurement management, Vehicle maintenance and Fuel Management, Evaluate the management of advance payments and accountability for advances of Project fund management	Audit Committee Meetings held and Q1, Q2 and Q3 Audit reports discussed. Finalized quarter 1, 2 and 3 issues with management and waiting Audit committee to clear them. Audit carried out, report made and exit meeting held with the department now pending meeting with management to discuss Responses for onward submission to the audit committee Audit of Parliament Assets completed Esaag conference attended skills and CPE hours attained. Balanced score card training attended and skills attained. Funds processed and remitted to ICGFM Payrolls Audited and advice made as appropriate. Final copies of Internal Audit charter and Audit Committee charter printed and now available for use. Review of the operations of IFMS carried out Overseeing the procurement processes carried out for three quarters Induction for newly appointed Audit committee conducted, new members now ready to start work.	Item 221003 Staff Training 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland 227002 Travel abroad	Spent 76,429 9,953 2,650 2,686 126,012

Reasons for Variation in performance

Performance attained as planned
 Performance attained as planned
 Performance attained as planned
 Performance attained as planned
 Waiting for management to fix exit meetings and Discuss responses.

Total	217,730
Wage Recurrent	0
Non Wage Recurrent	217,730
AIA	0
Total For SubProgramme	217,730
Wage Recurrent	0
Non Wage Recurrent	217,730
AIA	0

Recurrent Programmes

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: 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
4 Post-Legislative Scrutiny Reports; 5 Policy Analysis reports ;10 Monitoring and Evaluation studies and 10 Pro-active Research Studies	364 Standard Desk Research Reports produced	Item	Spent
Prioritize and develop concept; Collect, Collate, Analyse data & information; and Design survey and get approval	7 Pro-active Research reports produced 9 Policy Analysis reports produced 2 Monitoring and Evaluation reports produced	221003 Staff Training	394,192
Hold a research week	12 Concept Notes produced	221009 Welfare and Entertainment	53,217
Strengthen capacity of researchers	2 Pro-active Research report prepared	221011 Printing, Stationery, Photocopying and Binding	74,198
Conduct Customer Satisfaction Baseline Survey ;6 capacity building activities for staff (Group training) and 10 Capacity building activities for staff (external)	26 Bill analysis reports for MPs and Committees prepared	221017 Subscriptions	18,504
350 Committee Issue Briefs, 450 Standard Desk Research Reports and 20 Bill analysis reports for MPs and Committees produced	433 Committee Issue Briefs provided	224005 Uniforms, Beddings and Protective Gear	12,178
Operationalize the Databank for Research Products ;hold Departmental Retreat and Develop Research Agenda 2018/19 and Revise Guidelines for Policy Analysis	7 Policy Analysis report 2Monitoring and Evaluation study carried out	227001 Travel inland	231,283
		227002 Travel abroad	660,447
		227004 Fuel, Lubricants and Oils	57,723
		228002 Maintenance - Vehicles	45,166
		228003 Maintenance – Machinery, Equipment & Furniture	3,828
		Total	1,550,736
		Wage Recurrent	0
		Non Wage Recurrent	1,550,736
		AIA	0
		Total For SubProgramme	1,550,736
		Wage Recurrent	0
		Non Wage Recurrent	1,550,736
		AIA	0

Reasons for Variation in performance

Performance attained as planned
 Increased requests from Members
 No Funds for Field work /Primary Data Collection
 Increased requests from Members
 Performance attained as planned
 Performance attained as planned

Recurrent Programmes

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: 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 transport needs of the Parliamentary Commission, Build Capacity of the Administrative Staff of the Department and organize Parliamentary functions	102 Official Committee and Parliament works	Item	Spent
Provide Administrative services to the Commission, meet transport needs of the Parliamentary Commission, Build Capacity of the Administrative Staff of the Department	172 Members of Parliament private requests	221003 Staff Training	484,829
	136 Staff Private requests	221009 Welfare and Entertainment	78,195
	156 Other Government Agencies	221017 Subscriptions	1,970
	176 Picking and Dropping to the Airport	224005 Uniforms, Beddings and Protective Gear	91,409
	324 Town running	227001 Travel inland	236,172
	262 Police Deployment	227002 Travel abroad	341,165
	72 Relief vehicle requests	227004 Fuel, Lubricants and Oils	820,040
	82 Parliamentary Foras	228002 Maintenance - Vehicles	1,548,688
	24 Ministry delegations	228003 Maintenance – Machinery, Equipment & Furniture	0
	156 Mail delivery		
	62 Research work		
	One Departmental Retreat Held		
	15 (Fifteen) Top Management Team meetings, 6 Board of Trustees meetings and 3 (Three) Audit Committees meetings were organized and minutes were written and confirmed.		

Reasons for Variation in performance

The transport requests far exceed the number of vehicles available.

Most of the vehicles were procured in 2011 and have therefore, been on the road for the last six years and have become old

Performance attained as planned

Shortage of Administrative Assistants.

In some offices, Administrative Assistants are required to leave late beyond the normal working hours.

In Political offices, Administrative Assistants are some times compelled to use their personal money to cater for lunch and transport for stranded visitors

Secondly, Shortage of funds to

Conduct training for all staff of the Department.

Total	3,602,467
Wage Recurrent	0
Non Wage Recurrent	3,602,467
AIA	0
Total For SubProgramme	3,602,467
Wage Recurrent	0
Non Wage Recurrent	3,602,467
AIA	0

Recurrent Programmes

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee Services

Vote:104 Parliamentary Commission

QUARTER 4: 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
Produce reports for Plenary Scrutinize proposals by Government to borrow and other International engagements Conduct Oversight field visits	Eleven Bills processed to be passed by Plenary, one loan request , 13Motions Adopted, 5 reports tabled Two Accountability Committee reports produced - by LGAC on Municipal Councils for the FY 2010/11 to FY 2013/14 and FY 2015/16 88 committee oversight field visits conducted	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 4,003,626 530,005 577,066 1,261,993 31,396 5,778,912 11,372,753 83,917

Reasons for Variation in performance

Eleven Bills processed to be passed by Plenary, one loan request , 56Motions Adopted, 34 reports tabled
Two Petitions concluded and one Report presented by PAC
88 committee oversight field visits conducted

Total	23,639,667
Wage Recurrent	0
Non Wage Recurrent	23,639,667
AIA	0
Total For SubProgramme	23,639,667
Wage Recurrent	0
Non Wage Recurrent	23,639,667
AIA	0

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:104 Parliamentary Commission

QUARTER 4: 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
Construct a New Chamber and Installing air condition equipment for north and east wings of Parliamentary buildings	Procured a Tent for Security Equipment, paid 20% Advance payment for the supply, installation, testing and commissioning of a Central AC System for the North and East Wing of the Parliamentary buildings, 15% fees for consultancy services for design and Supervision of the Central AC System for the North and East Wing. Paid for Interim certificate No. 4 for the Construction of the New Chamber, Constructed Driver's shed and provision of Garden chairs, Procured 40" containers for setting up a Parliamentary Store; Certificate No. 1 the supply, installation, testing and commissioning of a Central AC System Quarter of 30% fees for consultancy services for design and Supervision of the Central AC System; Paid Fees for consultancy services for design and Supervision of the Central AC System; Paid for the 2nd Quarter for the Consultancy Services of the Design of Air Conditioning; Certificate No. 2 the supply, installation, testing and commissioning of a Central AC System Certificate No. 5 for the proposed construction of the New Chamber; Certificate No. 6 for the proposed construction of the New Chamber as proc. ref. No. PT/WRKS/DP/16-17/02235	Item 312101 Non-Residential Buildings	Spent 50,949,014

Reasons for Variation in performance

Performance achieved as planned

Total	50,949,014
GoU Development	50,949,014
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:104 Parliamentary Commission

QUARTER 4: 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
Twelve Motor vehicles procured and a Helicopter Airbus EC 145 - 9 seater for Parliamentary work	Settled for 14-Seater Vans 30% payment for 3 Toyota Hiace Commuter Vans (High roof - KDH222) as per proc. ref. No.. PT/SUPLS/ODB/17-18/00375 4WD KIA Sorento STW Station Wagons as per proc. ref. No. PT/SUPLS/ODB/17-18/00375 Toyota Hiace (High Roof) Model KDJ150R-GKFEY less 30% of the cost price deposited on Each Being payment for 3 Toyota Hiace vans (High Roof) Model KDJ150R-GKFEY, vehicle numbers UG0290H, UG0291H,UG0292H as per invoice 3000379140 and Toyota Hi-lux Double Cabin pick up (4WD) Model GUN125R-DNFMHN as per invoice 3000357962	Item 312201 Transport Equipment	Spent 1,467,456
<i>Reasons for Variation in performance</i>			
Performance achieved as planned			
		Total	1,467,456
		GoU Development	1,467,456
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:104 Parliamentary Commission

QUARTER 4: 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
Machinery for the Chamber and the library system procured Machinery for the Chamber and the library system procured	Supply and Installation of Wall split Air conditioner set as per invoice no: SUPLS/AC-18/0434 Procured a Copier Repair, installation of a Water chiller as per proc. ref. No. PT/SUPLS/ODB/16-17/00578 Procured Computers & Peripherals as per Proc. ref. No. PT/SUPLS/ODB/16-17/01444', CCTV Multi-Camera Viewer Screen; 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; Telephones; Licences of Oracle Software for FY 2016/17 US 133,840 less 15% WHT \$ 20,076 @ 3,660/-2; Threat Management System as per proc. ref. No. PT/SUPLS/ODB/16-17/01542; Network Printers and Multifunctional Printers; Book Detector as per proc. ref. No. PT/SUPLS/ODB/16-17/01304 and design & Installation of LAN as per proc. ref. No. PT/SUPLS/ODB/16-17/01357 Installing of an AC Units per procurement ref. No. PT/SUPLS/RFQ/17-18/00346 commenced Installed Tent for Security Equipment as per proc. ref. No. PT/SUPLS/RFQ/17-18/00345 20% Advance payment for the supply, installation, testing and commissioning of a Central AC System for the North and East Wing of the Parliamentary buildings as per proc. ref. No. PT/WRKS/ODB/17-18/00386 made	Item 312202 Machinery and Equipment	Spent 3,618,677

Reasons for Variation in performance

Performance achieved as planned
Performance achieved as planned

Total	3,618,677
GoU Development	3,618,677
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Assorted office furniture procured	Procured Executive Chair for Internal Audit Office as per invoice no. 5797 Procured Bookshelves as per proc. ref. No. PT/SUPLS/ODB/17-18/00005 Procured Visitors Chairs as per proc. ref. No. PT/SUPLS/ODB/17-18/00005 Procured Executive Office Chairs as per proc. ref. No. PT/SUPLS/ODB/17-18/00005	312203 Furniture & Fixtures	1,310,289

Reasons for Variation in performance

Performance achieved as planned

Vote:104

 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	1,310,289
		GoU Development	1,310,289
		External Financing	0
		AIA	0
		Total For SubProgramme	57,345,436
		GoU Development	57,345,436
		External Financing	0
		AIA	0
		GRAND TOTAL	556,746,905
		Wage Recurrent	86,804,973
		Non Wage Recurrent	412,596,496
		GoU Development	57,345,436
		External Financing	0
		AIA	0

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Parliament			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 05 Parliament Support Services			
Insurance service providers paid Statutory salaries and allowances paid and Government and Individual Staff contribution to pension scheme remitted Rent Bills Settled	Insurance service providers paid Fourth quarter statutory salaries and allowances for Staff remitted in time Rental charges for Queen's Chamber for the period June,2018 August,2018 settled	Item	Spent
		211103 Allowances	11,212,407
		211104 Statutory salaries	6,307,708
		212101 Social Security Contributions	2,936,499
		213001 Medical expenses (To employees)	2,803,990
		213002 Incapacity, death benefits and funeral expenses	17,520
		221001 Advertising and Public Relations	440,996
		221007 Books, Periodicals & Newspapers	255,978
		221008 Computer supplies and Information Technology (IT)	470,749
		221011 Printing, Stationery, Photocopying and Binding	598,804
		221012 Small Office Equipment	15,366
		223003 Rent – (Produced Assets) to private entities	735,702
		225001 Consultancy Services- Short term	836,459
			Total
			26,632,177
			Wage Recurrent
			6,307,708
			Non Wage Recurrent
			20,324,469
			<i>AIA</i>
			0

Reasons for Variation in performance

Performance achieved as planned

Performance achieved as planned

Outputs Funded

Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Development of Modules for the 10th Parliament by IPS Development of training modules Quarterly remittances to the Pension scheme and IPS made Delivery of training by IPS to Members and Staff and Regional Local leaders Government contribution to the East African Community settled	Data base of the 10th Parliament Developed by the IPS Development of modules for the 10th Parliament completed Fourth Quarter remittances was made to the Parliamentary Pension scheme and the Institute of Parliamentary Studies(IPS) for recurrent activities Delivery of training by IPS Regional Local leaders carried out 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	Item 262101 Contributions to International Organisations (Current) 264101 Contributions to Autonomous Institutions	Spent 1,444,000 1,280,353

Reasons for Variation in performance

Performance achieved as planned

Total	2,724,353
Wage Recurrent	0
Non Wage Recurrent	2,724,353
AIA	0
Total For SubProgramme	29,356,530
Wage Recurrent	6,307,708
Non Wage Recurrent	23,048,822
AIA	0

Recurrent Programmes

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 04 Parliamentarian Welfare and Emoluments

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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 fourth quarter; 25 Ministerial statements presented to Parliament were debated; 40 oversight Field Visits were carried out and 45 questions for oral answers responded to especially during the Prime Ministers question time and 400 Committee meetings were held, and four petitions were Disposed of.	211103 Allowances 211104 Statutory salaries	67,717,061 15,550,611

Reasons for Variation in performance

Fewer Bills were passed because Members were busy carrying out Consultations on the Constitution Amendment Bill,2017

Total	83,267,672
Wage Recurrent	15,550,611
Non Wage Recurrent	67,717,061
AIA	0

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Members treatment abroad managed Parliamentary Conferences Attended	One Committee Reports produce Members facilitated to attend the Pan- Africa Parliament in South Africa Delegation of MPs facilitated/supported to Attend UNNA Convention	Item 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad	Spent 6,422,281 5,419 22,000 1,181,659 520,992 841,189 567,482 2,815,275

Reasons for Variation in performance

Inadequate funding to conduct all the planned activities

Inadequate funding to conduct all the planned activities, arising from the revised rates for MPs and Staff that had not been incorporated in the Budget for FY 2017/18

Total	12,376,296
Wage Recurrent	0
Non Wage Recurrent	12,376,296
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Membership to International Parliamentary Organizations for Calendar year 2018 Remuneration to EALA Ugandan Representatives	Remittances to the Commonwealth Women Parliamentary association made Remuneration to EALA Ugandan Representatives made for fourth quarter	262101 Contributions to International Organisations (Current) 264102 Contributions to Autonomous Institutions (Wage Subventions)	815,472 369,000

Reasons for Variation in performance

Performance was achieved as planned

Performance was achieved as planned

Total	1,184,472
Wage Recurrent	0
Non Wage Recurrent	1,184,472
AIA	0
Total For SubProgramme	96,828,441
Wage Recurrent	15,550,611
Non Wage Recurrent	81,277,830
AIA	0

Recurrent Programmes

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertake upcountry programmes Attend International Parliamentary Associations Carry out outreach programmes country wide Preside over Plenary Preside over Plenary, Appointments Committee and Business Committee carry out capacity Building for staff	A total of 137 foreign/local delegations/meetings were hosted by Office of the Speaker The Office Participated in the Missouri – USA attend the Reset Africa Reset America Conference 6th to 15th April 2018; Dubai, UAE to attend the 6th Middle East Conference on Global Business, Economics, Finance and Social Sciences, 18th – 21st April 2018; ACP-EU meetings in Brussels 12th to 21st April 2018; Israel for a study tour on agricultural innovations, 6th – 16th May 2019 and Kigali-Rwanda to attend the ALDEPAC conference May 2018 N/A The Office participated (16) functions in the 4th quarter which included among others:- -Attended Prayer Breakfast by the National Population Council on 5/4/18, Thanks giving ceremony for Hon. Kaducu, 5/5/ 2018, The Birth day of the Majesty Queen Elizabeth II at the British High Commission -7/6/18 The Speaker officiated at 32 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 This quarter the Staff in the Office of the Speaker undertook Team Building training from 2-4 April, 2018 at Kyangabi Crater Resort	Item 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 64,439 0 57,775 191,310 2,430 0 0 17,614 132,330 967 114,500 205,709 2,679

Reasons for Variation in performance

N/A

Total	789,752
Wage Recurrent	0
Non Wage Recurrent	789,752
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 4: 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 donations	The Speaker offered support/donations to 116 local organizations and individuals.	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 84,702 1,200
			Total
			85,902
			Wage Recurrent
			0
			Non Wage Recurrent
			85,902
			AIA
			0
			Total For SubProgramme
			875,654
			Wage Recurrent
			0
			Non Wage Recurrent
			875,654
			AIA
			0

Reasons for Variation in performance

No significant variation between actual and planned activities

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	The Office participated (16) functions in the 4th quarter which included among others:- -Attended Prayer Breakfast by the National Population Council on 5/4/18,Thanks giving ceremony for Hon. Kaducu, 5/5/ 2018,The Birth day of the Majesty Queen Elizabeth II at the British High Commission -7/6/18 The Office Participated in the Missouri – USA attend the Reset Africa Reset America Conference 6th to 15th April 2018; Dubai, UAE to attend the 6th Middle East Conference on Global Business, Economics, Finance and Social Sciences, 18th – 21st April 2018; ACP-EU meetings in Brussels 12th to 21st April 2018; Israel for a study tour on agricultural innovations, 6th – 16th May 2019 and Kigali-Rwanda to attend the ALDEPAC conference May 2018	Item	Spent
		211103 Allowances	45,610
		221003 Staff Training	62,300
		221009 Welfare and Entertainment	36,275
		221011 Printing, Stationery, Photocopying and Binding	4,771
		224004 Cleaning and Sanitation	0
		224005 Uniforms, Beddings and Protective Gear	19,997
		227001 Travel inland	131,471
		227002 Travel abroad	241,447
		227004 Fuel, Lubricants and Oils	73,500
		228002 Maintenance - Vehicles	178,882
		228003 Maintenance – Machinery, Equipment & Furniture	0

Reasons for Variation in performance

Performance achieved as planned

Performance achieved as planned

			Total	794,254
			Wage Recurrent	0
			Non Wage Recurrent	794,254
			AIA	0

Outputs Funded

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 51 Contribution to other Organizations			
Provide support to Local organizations	Three (3) organisations and four (4) individuals benefited in the 4th quarter from the Deputy Speakers donation fund	Item	Spent
		264101 Contributions to Autonomous Institutions	135,505
		264102 Contributions to Autonomous Institutions (Wage Subventions)	0
			Total
			135,505
			Wage Recurrent
			0
			Non Wage Recurrent
			135,505
			AIA
			0
			Total For SubProgramme
			929,760
			Wage Recurrent
			0
			Non Wage Recurrent
			929,760
			AIA
			0

Reasons for Variation in performance

Performance achieved as planned

Recurrent Programmes

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Manage the Office of Government Chief Whip Activities Manage staff promotion and discipline Coordinate Commission Meetings Prepare draft committee report	Co-opted members to the Audit Sub Committee attended orientation training. The Parliamentary Commission held an entry meeting with the Audit Committee of Public Administration Sector No staff trained in fourth quarter 6 Commissioners, 2 Committee Chairpersons and 7 Staff travelled to Israel on an Agricultural Study Tour. 1 Back Bench Commissioner travelled to Midland, South Africa in support of the candidature for the position of Vice President of PAP. 1 Back Bench Commissioner participated at the inauguration of the Global Women Political Leaders Summit in (WPL) in Kigali, Rwanda. 1 Back Bench Commissioner participated at the Global Women Political Leaders Summit in, Lithuania.		
		211103 Allowances	320,585
		221001 Advertising and Public Relations	151,000
		221003 Staff Training	4,203
		221009 Welfare and Entertainment	86,431
		221011 Printing, Stationery, Photocopying and Binding	9,912
		227001 Travel inland	112,567
		227002 Travel abroad	69,850
		227004 Fuel, Lubricants and Oils	42,000
		228002 Maintenance - Vehicles	105,430
		228003 Maintenance – Machinery, Equipment & Furniture	0
	A Back Bench Commissioner attended training in Audit in Pretoria. 4 Back Bench Commissioners and 2 staff travelled to EALA, Arusha.		

Reasons for Variation in performance

Performance achieved as planned

Performance achieved as planned

More staff to be promoted during the on-going exercise

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	901,978
		Wage Recurrent	0
		Non Wage Recurrent	901,978
		<i>AIA</i>	0

Outputs Funded

Output: 51 Contribution to other Organizations

Support to local organisations carried out	2 Commission meeting took place during the 4th quarter. 2 Health Sub Committee meetings were held. 1 Finance and Planning Sub Committee meeting was held.	Item	Spent
		264101 Contributions to Autonomous Institutions	49,650

Reasons for Variation in performance

Performance achieved as planned

Total	49,650
Wage Recurrent	0
Non Wage Recurrent	49,650
<i>AIA</i>	0
Total For SubProgramme	951,628
Wage Recurrent	0
Non Wage Recurrent	951,628
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 06 Leader of the Opposition

Outputs Provided

Output: 05 Parliament Support Services

Human resource / Capacity Building Collaboration with Other LOP offices world wide - Benchmarking Supporting the Development of Private Members Bills Preparing Alternative Policy Statements	15 Issue briefs produced -Brief on the consideration of Supplementary Expenditure Requests prepared for meeting with the Deputy Speaker;A Brief on the state of indebtedness, grants and guarantees as at June 2017 as captured in the Report of the Committee of National Economy;A Brief on the highlights from the Report of the Committee on National Economy on the performance of the Economy during the FY2016/17;Brief highlights on the Excise duty amendment Bill 2018;Brief highlights on the Income Tax amendment Bill 2018;Brief highlights on the Value Added Tax amendment Bill 2018;Brief highlights on the Stamp duty amendment Bill 2018;Brief highlights on the Excise duty amendment Bill 2018;Brief highlights on Tax Appeals Tribunals (Amendment) Bill 2018;Brief highlights on the Traffic and Road Safety Act (Amendment) Bill, 2018;Brief highlights on the report of the	Item	Spent
		211103 Allowances	673,598
		213002 Incapacity, death benefits and funeral expenses	0
		221001 Advertising and Public Relations	8,565
		221003 Staff Training	70,291
		221007 Books, Periodicals & Newspapers	0
		221009 Welfare and Entertainment	39,317
		221011 Printing, Stationery, Photocopying and Binding	5,555
		224005 Uniforms, Beddings and Protective Gear	2,850
		225001 Consultancy Services- Short term	180,000
		227001 Travel inland	140,280
		227002 Travel abroad	157,242
		227004 Fuel, Lubricants and Oils	37,750
		228002 Maintenance - Vehicles	74,225

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

<p>04 Presentation prepared -Presentation by the Leader of the Opposition to the training workshop for district women councilors who occupy specific leadership positions in local councils in the West Nile region;Presentation by the Leader of the Opposition to the Women’s Democracy Network Uganda Chapter;PowerPoint Presentation to the Delegation from the National Assembly of Zambia on the Office of the Leader of the Opposition;A presentation for the Leader of the Opposition at the Civil Society convening in honor of the Ford A presentation by LOP on the role of armed forces in protection and promotion of human rights, paper presented to the media andPress conference on rampant kidnap and killing of people in Uganda Seven Prime Minister (PM) questions prepared</p> <ul style="list-style-type: none"> • Measures in place to operationalise new pedestrian signs installed by KCCA. • Monitoring of illegal companies that carryout labour exportation. • Understaffing in Public Universities • The cause of the rise in price of cement from sh. 28,000 to shs 48,000 per bag. • Explanation on the law under which crime preventers operate • The fate of LC1 elections. • The status of the functionality and the distribution of ferries in Uganda 	<p>228003 Maintenance – Machinery, Equipment & Furniture</p> <p style="text-align: right;">0</p>
<p>Eight Statements presented - A statement seconding a motion for a resolution of Parliament paying tribute to the former First lady of the Republic of South Africa, Winnie Madikizela Mandela and seconding the motion for a resolution of parliament to pay tribute to Hon. Col. Ibrahim Abiriga, Member of Parliament, Arua Municipality Presentation to the Media by the Leader of the Opposition on the role of armed forces in protection and promotion of human rights. Statement on Social Assistance Grants for Empowerment (SAGE) financing Statement by the Leader Of the Opposition on the security of Parliamentary staff Matter of National Importance on how government was not fulfilling its role of effective service delivery to the residents of the fishing site of Lukunyu, an island of Nangoma in Lake Victoria on the border between Tanzania and Uganda. Presentation to the Media by the Leader of the Opposition on the role of armed forces in protection and promotion of human rights.</p>	

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Statement on Social Assistance Grants for Empowerment (SAGE) financing
Statement by the Leader Of the Opposition on the security of Parliamentary staff
Matter of National Importance on how government was not fulfilling its role of effective service delivery to the residents of the fishing site of Lukunyu, an island of Nangoma in Lake Victoria on the border between Tanzania and Uganda.

Reasons for Variation in performance

Performance attained as planned
Performance attained as planned
Performance attained as planned
Performance attained as planned

Total	1,389,673
Wage Recurrent	0
Non Wage Recurrent	1,389,673
A/A	0
Total For SubProgramme	1,389,673
Wage Recurrent	0
Non Wage Recurrent	1,389,673
A/A	0

Recurrent Programmes

Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 Parliament Support Services

support to sittings of Parliament Handle Matters incidental to Meetings of Parliament and Committees Carry out Staff RetreatOrganise Committee Field Trips	Coordinated 30 Plenary sittings 400 Committee meeting organized/ held Four staff trained during the quarter 40 committee oversight field visits	Item	Spent
		221003 Staff Training	59,218
		221007 Books, Periodicals & Newspapers	0
		221009 Welfare and Entertainment	1,000
		224005 Uniforms, Beddings and Protective Gear	147,000
		227001 Travel inland	1,700
		227002 Travel abroad	30,845
		227004 Fuel, Lubricants and Oils	14,000
		228002 Maintenance - Vehicles	14,736
		228003 Maintenance – Machinery, Equipment & Furniture	7,314

Reasons for Variation in performance

Random suspension of the House due to disruptions during the debate on the Constitution Amendment Bill,2017
Inadequate funding to carry out Training activities given the Staffing level of the Department
1475 Committee meeting organized/ held
Inadequate funding to conduct all the planned activities, arising from the revised rates for MPs and Staff that had not been incorporated in the Budget for FY 2017/18 even after exhausting the re-allocation limit

Total	275,814
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	275,814
		AIA	0
		Total For SubProgramme	275,814
		Wage Recurrent	0
		Non Wage Recurrent	275,814
		AIA	0

Recurrent Programmes

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

Prepare Commission Budget Financial Performance Reports Manage the Parliamentary Commission Payroll Ensure Parliamentary Stores and Assets are maintained Prepare Ministerial Statements	Prepare all Ministerial Policy Statement for FY 2018/19 prepared Procurements for Quarter Four Managed inline with the Procurement guidelines The Payroll for the Parliamentary Commission for the Fourth quarter managed Parliamentary stores and assets well maintained and the asset register updated for the fourth quarter Bank reconciliation statements for the month of April, June and July 2018 prepared Nine months Financial Statements for the Parliamentary Commission Prepared	Item	Spent
		211103 Allowances	49,055
		221001 Advertising and Public Relations	58,320
		221003 Staff Training	21,672
		221009 Welfare and Entertainment	26,225
		221017 Subscriptions	22,301
		224005 Uniforms, Beddings and Protective Gear	3,304
		227001 Travel inland	0
		227002 Travel abroad	190,201
		227004 Fuel, Lubricants and Oils	12,900
		228002 Maintenance - Vehicles	8,280
		228003 Maintenance – Machinery, Equipment & Furniture	25,911

Reasons for Variation in performance

Performance attained in line with the workplans
 Performance attained in line with the workplans
 Performance attained in line with the workplans

Performance attained in line with the workplans

Total	418,170
Wage Recurrent	0
Non Wage Recurrent	418,170
AIA	0
Total For SubProgramme	418,170
Wage Recurrent	0
Non Wage Recurrent	418,170
AIA	0

Recurrent Programmes

Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff Capacity Building Records management services provided Improved range of reading materials Establish Parliamentary Museum Retrospective indexing of Hansards Digitization of all records Records Management Enhanced information Access	58 Data Entries for Documents Laid at Table and Order papers 600 resource documents digitized 12,500 pages scanned 69 documents uploaded on Alfresco System 237 library user requests handled 19 Daily Media Reports posted on the Members and staff mails. Indexed 108 Bills, motions, committee reports, and documents laid at table, 1104 Letters/documents received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff 717 Letters/ documents delivered to various destinations by hand, OR through Postage /EMS and Courier Services 2 meetings held to assess work in progress; 2 reports prepared Documents outsourced for digitizing 475 documents uploaded 396 transactions recorded for tracking file movement 549 documents classified for filing 1123 pages Photocopied, 550 pages printed and 698 barcodes generated during the quarter	Item 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222002 Postage and Courier 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 93,263 54,089 1,371 8,666 4,882 12,562 34,644 450 58,920 5,717 12,509 8,523

Reasons for Variation in performance

Performance achieved as planned
 Performance achieved as planned
 Performance achieved as planned
 Performance achieved as planned
 Performance achieved as planned
 Performance achieved as planned
 The process of establishing a Parliamentary archive and museum is on-going through a Consultancy process
 Performance achieved as planned

Total	295,597
Wage Recurrent	0
Non Wage Recurrent	295,597
AIA	0
Total For SubProgramme	295,597
Wage Recurrent	0
Non Wage Recurrent	295,597
AIA	0

Recurrent Programmes

Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 05 Parliament Support Services			
Motions, Resolutions Questions and Petitions drafted Advised The Commission on contracts and other legal documents 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 Commission advised on legal Matters	400 Committee meetings of Parliament advised Drafted 22 contracts and participating in various procurement processes and at different stages Prepared 01 presentation copy (final text) of the four Bill for presidential assent. Provided Legal opinions to Parliament, committees, Parliamentary commission and staff in their official capacity during the fourth quarter Represented the Parliamentary Commission in the courts of law during the fourth quarter Drafted legal documents such as memoranda of understanding, pleadings for court processes and procedures for the Parliamentary commission for the fourth quarter	Item 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221017 Subscriptions 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 80,275 12,053 59,878 1,438 0 0 1,600 126,838 7,500 24,859 0

Reasons for Variation in performance

Performance significantly achieved in line with the workplan for the FY 2017/18
 Performance significantly achieved in line with the workplan for the FY 2017/18
 Performance significantly achieved in line with the workplan for the FY 2017/18
 Performance significantly achieved in line with the workplan for the FY 2017/18
 Performance significantly achieved in line with the workplan for the FY 2017/18
 Performance significantly achieved in line with the workplan for the FY 2017/18

Total	314,441
Wage Recurrent	0
Non Wage Recurrent	314,441
AIA	0
Total For SubProgramme	314,441
Wage Recurrent	0
Non Wage Recurrent	314,441
AIA	0

Recurrent Programmes

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 05 Parliament Support Services

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Capacity building of staff carried out	Varnishing of corridor doors in the south wing and fixing of stainless steel plates on benches in both the lobby wings of the chamber was done satisfactorily.	211103 Allowances	7,623
Equipment Audit conducted Machinery and Equipment maintained like lifts	Repair of fire pipe line on 1st floor of the mult-level car park was carried out.	213001 Medical expenses (To employees)	177,498
Emergency evacuation carried out	Monthly maintenance of ten (10) lifts satisfactory done	221003 Staff Training	44,624
Adequate space provided to Members	Regular maintenance on all plumbing appliances in all Parliamentary buildings was carried out.	221009 Welfare and Entertainment	24,648
Health week activities carried out	Construction of waste-bin sheds was	223005 Electricity	698,911
Nutrition Health and safety measures carried out The Interior and Exterior of the Parliament Building maintained Adequate support Administrative services provided		223006 Water	63,513
Front desk activities carried out		224004 Cleaning and Sanitation	157,058
		224005 Uniforms, Beddings and Protective Gear	22,142

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

satisfactorily completed and commissioned.	227001 Travel inland	3,000
Supply and fixing of security tent for security personnel was done satisfactorily.	227002 Travel abroad	43,556
Procurement of assorted plumbing materials was done in accordance with the framework contract terms and conditions.	227004 Fuel, Lubricants and Oils	147,000
	228001 Maintenance - Civil	302,057
	228002 Maintenance - Vehicles	17,529
Provision of administrative support services to offices was done, Regular maintenance of Parliamentary gardens, 68 sanitary bins and provision of tissue in washrooms carried out satisfactorily Provided drinking water to all committees and offices was done, The installation of Vertical Blinds for the main Parliament building was completed	228003 Maintenance – Machinery, Equipment & Furniture	240,645
Garbage collection and disposal services provided for quarter three Procured - Sanitary services Carried out fumigation services Repaired equipment and Office furniture		
Front Desks Provided information and guidance to visitors;2013 individual visitors were received, registered and guided;9,255 mails were received, recorded and slotted in MPs Pigeon holes and Fresh flowers were provided at the reception desks		
N/A		
N/A		
N/A		
Supply and fixing of door locks, door closers, and hinges for replacement in the various offices in all Parliamentary buildings upon immediate discovery and report of the fault.		
Procurement process for remedial repair works for the leakage on top of the slab of the proposed Radio studio is ongoing.		
Ceremonial uniforms for Front Desk staff procured, Participated in the Official ceremonies of State of the Nation Address and presentation of the Budget Speech on 6th June 2018 and 14th June 2018 respectively.		
Provision of daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of Development House, 20,451 square meters of Multi – level car park and 2, 535 square meters of Queen’s Chamber was satisfactory done		
Tiling of various offices at the main Parliamentary building was completed satisfactorily.		
Supply and fixing of ordinary carpets in various offices of the main Parliamentary		

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

building was done satisfactorily.
There was aluminum partitioning of rooms B02 at Queen's chamber and CPS office N 404.

Quarterly fumigation of premises satisfactory done; Routine and emergency repairs/maintenance on electrical installation satisfactory done and Pre-payment to M/s UMEME Ltd for electricity was made to the following Metres as follows: Meter No. 14262515688; 04217370685 and 01426469801
Pre-paid payment to National Water & Sewerage Corporation for all the meters was made.

Reasons for Variation in performance

Performance attained as planned

N/A

Performance attained as planned

Performance attained as planned

Performance attained as planned

Inadequate space for gymnasium equipment

Inadequate gymnasium equipment for interested stake holders to exercise

Inadequate man power

Performance attained as planned

Need to expedite the relocation of underground high pressure water mains found on site. Need to expedite the acquisition of the defunct section of Apollo Kagwa Road and the CHOGM Monument Park land to allow for more working space.

Performance attained as planned

Inadequate space in the Members of Parliament

Total	1,949,804
Wage Recurrent	0
Non Wage Recurrent	1,949,804
AIA	0
Total For SubProgramme	1,949,804
Wage Recurrent	0
Non Wage Recurrent	1,949,804
AIA	0

Recurrent Programmes

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
CCTV Network Extensions carried out	1000 car stickers for State-of-the-Nation Address, June 2017 occasion	Item	Spent
Audio recordings carried out Edited transcripts of Parliamentary Proceedings	2,000 invitation cards for the Address on the State-of-the-Nation, June 2017	211103 Allowances	528,171
Monthly hansard volumes bound	30 Audio Recordings on Master Tapes (Committee meetings) provided	221003 Staff Training	195,231
Monthly Hansards posted on the Websites	1500 sheets of the programme for the Address on the State-of-the-Nation, June 2017	221009 Welfare and Entertainment	19,727
Monthly hansard volumes bound Produce CD ROM of Monthly Hansards Live broadcasts of Parliamentary proceedings carried out	80 desk tags for the Address on the State-of-the-Nation, 2017	221011 Printing, Stationery, Photocopying and Binding	27,333
Audio recordings carried out Produce Parliamentary Publications	100 business cards for each of the following: 6 Technicians, 8 Lithographers, 1 Admin. Assistant and 3 Assistant Editors of Hansard	221017 Subscriptions	0
	16 draft copies of the Commission Annual Report for FY 2015/16	224005 Uniforms, Beddings and Protective Gear	20,764
	1 CD-ROM e produced.	227001 Travel inland	0
	150 monthly hansard volumes produced	227002 Travel abroad	70,908
	28 Video Recordings (Plenary).28 Audio Recordings (Plenary).21 Audio Recordings on Master Tapes (Committee meetings).	227004 Fuel, Lubricants and Oils	11,000
	1,500 copies of the Programme Booklet on the State-of-the-Nation Address, June 2017 produced,	228002 Maintenance - Vehicles	38
	28 transcripts of the Daily Hansard produced and posted on the Parliament Intranet and Website.	228003 Maintenance – Machinery, Equipment & Furniture	61,035
	2 Hard copies of the Daily Hansard transcripts of the 4th Quarter for FY 2016/2017 were typeset but not printed after each plenary sitting for purposes of binding into 50 monthly bound volumes.		
	1 CD-ROM for Plenary sittings produced.		

Reasons for Variation in performance

Performance achieved as per the workplan

Performance achieved as per the workplan

Performance achieved as per the workplan

Performance achieved as per the workplan

Fewer Plenary sittings held because Members took time off to consult on the Constitution Amendment Bill

Fewer Plenary sittings held because Members took time off to consult on the Constitution Amendment Bill

Performance achieved as per the workplan

Fewer Plenary sittings held because Members took time off to consult on the Constitution Amendment Bill

Fewer Plenary sittings held because Members took time off to consult on the Constitution Amendment Bill

Performance achieved as per the workplan

Total	934,207
Wage Recurrent	0
Non Wage Recurrent	934,207
AIA	0
Total For SubProgramme	934,207

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	934,207
		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 processes	02 Analytical Reports on Government Loans submitted (New Nile Bridge; Kabaale Airport at Hoima) produced	221001 Advertising and Public Relations	12,791
Ensured compliance with PFM Act	01 Macroeconomic Report on the Annual Budget submitted to the Budget Committee to form part of the Committee report to the House	221003 Staff Training	204,563
Analysis of Bills carried out	17 Sector reports on the NBFP submitted to the respective Sessional Committees	221007 Books, Periodicals & Newspapers	0
Government performance reports analysed	01 Final Report on Supplementary Exp (Schedule No. 2) for FY 2017/18 was submitted to the Budget Committee.	221009 Welfare and Entertainment	1,783
Strengthen efficiency in Parliamentary authorization and approval processes	01 Draft Report on Supplementary Exp (Schedule No. 2) for FY 2017/18 is available	221011 Printing, Stationery, Photocopying and Binding	611
Government performance reports analysed	01 Budget Compliance Status report with Section 13 of the PFM Act; 01 Report on Certificate on Gender and Equity responsiveness of the National Budget and MPS	221017 Subscriptions	0
Government performance reports analysed	01 Analytical Report on the Annual Budget Performance of 2016/17 produced	227001 Travel inland	122,913
Analysis of domestic financing carried out	01 Analytical Report on the Annual Government Report on Fiscal Performance FY 2017/18 completed	227002 Travel abroad	91,507
Develop a management information System	07 staff trained in international courses in (a) Performance Auditing, Modern Management, Monitoring & Evaluation, Financial Planning and Modelling, Islamic Banking and Public Sector Management (b) Public DSA (c) One staff completed his MA in Devt Economics from USA	227004 Fuel, Lubricants and Oils	14,420
Government performance reports analysed	01 Topical study on the Assessment of the Oil relations Infrastructure in Albertine region (phase 2)	228002 Maintenance - Vehicles	21,022
	01 Draft Report :Assessment of the Performance of USD 27.5 Million Credit for Lake Victoria Environment Management Project 11(LVEMP)	228003 Maintenance – Machinery, Equipment & Furniture	1,700
	15 Committees supplied with budget related data in the analysis MPS		
	01 Staff trained in Balanced Score Card		

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Performance achieved as planned			
No updated Charter of Fiscal Responsibility from Govt			
Performance achieved as planned			
Performance achieved as planned			
Performance achieved as planned			
Performance achieved as planned			
Performance achieved as planned			
The host countries e.g Ghana postponed the attachment to next FY2018/19			
Performance achieved as planned			
		Total	471,310
		Wage Recurrent	0
		Non Wage Recurrent	471,310
		AIA	0
		Total For SubProgramme	471,310
		Wage Recurrent	0
		Non Wage Recurrent	471,310
		AIA	0

Recurrent Programmes

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

Parliamentary Strategic Plans developed	Parliamentary Commission Strategic Plan developed and cascaded to all Departments	Item	Spent
Develop plans for capacity Building		221003 Staff Training	24,457
Performance reports for Parliament			
developed Quarterly sector reviews carried out Quarterly M% & E frame work	Developed plans for capacity Building of Members and Staff 2 members of staff were facilitated to attend international conferences abroad.	221009 Welfare and Entertainment	3,914
developed Donor Partners activities managed	Performance reports for Parliament developed for the quarter	221011 Printing, Stationery, Photocopying and Binding	0
	Completed quarterly sector reviews activities for fourth quarter	227001 Travel inland	4,050
	Quarterly M& E frame work further developed and implemented.	227002 Travel abroad	41,140
	Donor Partners activities managed during the fourth quarter	227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	15,541
		228003 Maintenance – Machinery, Equipment & Furniture	0

Reasons for Variation in performance

Production of Parliamentary Commission annual report for FY 2017/18 is on-going because it undergoes comprehensive consultations
 Performance achieved as planned
 Performance achieved as planned
 Reduced funding from the Donor Partners affected full implementation of the planned activities

	Total	96,602
	Wage Recurrent	0
	Non Wage Recurrent	96,602
	AIA	0
	Total For SubProgramme	96,602
	Wage Recurrent	0
	Non Wage Recurrent	96,602

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 15 Information and Communications Technology

Outputs Provided

Output: 05 Parliament Support Services

Searchable information system provided Adequate internet and e-mail services provided Quarterly maintenance of PABX Equipment and Telephone network Adequate digital telephone services provided	Help Desk Software- support/maintained Software - Electronic data centre access control system managed Members' iPad Software support/upgrades carried out Upgrade of Application software and web casting software carried out Computer Hardware Serviced and PCs added to the Active Directory Application for Call off Orders Installed for Administrative Assistants Installed, configured and updated Ultra-Works for some users in Finance Department	Item 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 222003 Information and communications technology (ICT) 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 65,944 616,755 1,594 343,977 327,963 2,124 1,050 98,441 7,500 11,063 241,950

Reasons for Variation in performance

Lack of furniture in some offices at Queens Chambers to allow deployment of ICT facilities
Limited ICT equipment for Users and Lack of ICT spares
Low turn up by participants for planned ICT training

Limited knowledge on implementation of helpdesk service

Unstructured telephone cabling in Parliament House and therefore the need to fast track unified communication

Total	1,718,362
Wage Recurrent	0
Non Wage Recurrent	1,718,362
AIA	0
Total For SubProgramme	1,718,362
Wage Recurrent	0
Non Wage Recurrent	1,718,362
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Organise performance workshops Prepare and issue placements for shortlisted candidates and carry out orientation	Organised performance workshops Held departmental retreat to strengthen departmental team work to further enhance performance	Item	Spent
Submit requests for long serving staff	Settled all long serving awards for staff	211103 Allowances	31,092
Carry out promotional and recruitment exercises Prepare and issue placements for shortlisted candidates and carry out orientation	Carried out staff promotional exercises Prepared and issued placements for shortlisted candidates and carried out orientation	213003 Retrenchment costs	6,797
		221001 Advertising and Public Relations	12,630
		221003 Staff Training	28,730
		221004 Recruitment Expenses	3,820
		221009 Welfare and Entertainment	10,874
		221017 Subscriptions	6,653
		225001 Consultancy Services- Short term	18,530
		227001 Travel inland	2,700
		227002 Travel abroad	49,516
		227004 Fuel, Lubricants and Oils	7,320
		228002 Maintenance - Vehicles	5,920
		228003 Maintenance – Machinery, Equipment & Furniture	4,989

Reasons for Variation in performance

Performance attained as planned

Total	189,572
Wage Recurrent	0
Non Wage Recurrent	189,572
AIA	0
Total For SubProgramme	189,572
Wage Recurrent	0
Non Wage Recurrent	189,572
AIA	0

Recurrent Programmes

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Publish column - last week in Parliament	Provide Public relations publications to the stakeholders through the three quarters	Item	Spent
Undertake quarterly Public education programmes	Publication of "last week in Parliament" for the quarter was done	221001 Advertising and Public Relations	521,968
Annual Parliament week conducted	Quarterly Public education programmes provided especially to Schools	221003 Staff Training	114,345
Produce Parliamentary Educational materials for all Stakeholders	All media houses fully accredited during the quarter	221007 Books, Periodicals & Newspapers	25,655
Staff capacity building enhanced	Parliamentary Educational materials for produced and disseminated to various Stakeholders like schools etc	221009 Welfare and Entertainment	2,419
Meetings with the Media	Five staff supported under the Capacity building programme	221017 Subscriptions	134
Carry out quarterly school debates	Three meetings with the Media conducted	227001 Travel inland	42,194
Media coverage pf Parliamentary activities enhanced	Carried out quarterly school debates especially the Youth Parliamentary Association debate	227002 Travel abroad	17,564
Produce Parliamentary Educational materials for all Stakeholders	Media coverage for Parliamentary activities enhanced	227004 Fuel, Lubricants and Oils	11,649
Parliamentary Educational materials for all Stakeholders	Parliamentary Educational materials for produced and disseminated to various Stakeholders like schools etc	228002 Maintenance - Vehicles	6,606
	Produced Parliamentary Educational materials for all Stakeholders	228003 Maintenance – Machinery, Equipment & Furniture	0

Reasons for Variation in performance

Inadequate funding to implement all the planned Public relation activities for the FY 2017/18
 Inadequate funding to implement all the planned Public relation activities for the FY 2017/18
 Inadequate funding to implement all the planned Public relation activities for the FY 2017/18
 Inadequate funding to implement all the planned Public relation activities for the FY 2017/18
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 Inadequate funding to implement all the planned Public relation activities for the FY 2017/18
 Inadequate funding to implement all the planned Public relation activities for the FY 2017/18

Total	742,533
Wage Recurrent	0
Non Wage Recurrent	742,533
AIA	0
Total For SubProgramme	742,533
Wage Recurrent	0
Non Wage Recurrent	742,533
AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Clerk to Parliament

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Oversee management of the Service Strategic direction of the Institution provided	Five Top Management Meetings Held Guided on the Strategic direction of the Institution ,Three Board of trust meetings coordinated and held	Item 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,000 33,938 28,904 0 110,259 58,000 70,137 48,185

Reasons for Variation in performance

Performance attained as per the workplan for FY 2017/18
Performance attained as per the workplan for FY 2017/18

Total	351,424
Wage Recurrent	0
Non Wage Recurrent	351,424
AIA	0
Total For SubProgramme	351,424
Wage Recurrent	0
Non Wage Recurrent	351,424
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Review the Preparation of Financial Reports Organise interactive meetings with Departmental Heads Audit of Parliament Assets Review quarterly budget efficiency and provide recommendation Review the operations of IFMS Oversee the procurement processes	Audit Committee Meetings held and Q1, Q2 and Q3 Audit reports discussed. Review carried out and issues raised in the report for management to clarify on them. Training attended and certificates attained. Payrolls Audited and advice made as appropriate. Audit carried out and a case of Hellenars Restaurant and bar used. Issues raised and management to provide responses. Audit carried out and a report issued to management awaiting responses.	221003 Staff Training 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland 227002 Travel abroad	39,160 9,953 2,650 2,686 41,018

Reasons for Variation in performance

Performance attained as planned
Performance attained as planned
Performance attained as planned
Performance attained as planned
Waiting for management to fix exit meetings and Discuss responses.

Total	95,467
Wage Recurrent	0
Non Wage Recurrent	95,467

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	95,467
		Wage Recurrent	0
		Non Wage Recurrent	95,467
		AIA	0

Recurrent Programmes

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Scrutiny reports produced on Policy issues	84 Standard Desk Research Reports produced	221003 Staff Training	10,249
Developed quarterly research concept notes	4 Policy Analysis reports produced	221009 Welfare and Entertainment	13,178
Developed quarterly research concept notes	10 Concept Notes produced	221011 Printing, Stationery, Photocopying and Binding	23,309
Capacity of researchers enhanced	1 Pro-active Research report prepared	221017 Subscriptions	4,606
Quarterly customer satisfaction baselines produced	8 Bill analysis reports for MPs and Committees prepared	224005 Uniforms, Beddings and Protective Gear	7,222
Monthly Committee briefs produced	124 Committee Issue Briefs prepared	227001 Travel inland	58,143
Quarterly update of the Data Bank for Research	No Post-Legislative Scrutiny Reports produced	227002 Travel abroad	36,701
		227004 Fuel, Lubricants and Oils	22,435
		228002 Maintenance - Vehicles	18,769
		228003 Maintenance – Machinery, Equipment & Furniture	2,968

Reasons for Variation in performance

Performance attained as planned
 Increased requests from Members
 No Funds for Field work /Primary Data Collection
 Increased requests from Members
 Performance attained as planned
 Performance attained as planned

Total	197,579
Wage Recurrent	0
Non Wage Recurrent	197,579
AIA	0
Total For SubProgramme	197,579
Wage Recurrent	0
Non Wage Recurrent	197,579
AIA	0

Recurrent Programmes

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Provide transport needs to the Commission Build capacity of the administrative staff Provide administrative services to the commission	2 One Departmental, two Sectional, one divisional, two management, five (5) teams meeting were held. Vehicle tyres were procured for all pick-ups, vans and coasters in the pool 280 pairs of drivers' uniforms were procured. Timely accountability for funds advanced for operational fuel, service of motor vehicle and wheel alignment and balancing. Repair and maintenance of 55 Parliamentary vehicles was submitted to Procurement and Disposal Unit however, only 46 vehicles have received LPOs and are repaired. 82 Pool vehicles were also serviced and 21 vehicles were taken for wheel alignment and balancing. 1. 3(Three) Top Management Team meetings, 2(Two) Board of Trustees meetings and 22 Contracts Committee meetings were organized and minutes were written and confirmed.	Item 221003 Staff Training 221009 Welfare and Entertainment 221017 Subscriptions 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 186,238 0 1,970 72,440 95,268 46,321 232,593 806,084 0

Reasons for Variation in performance

The transport requests far exceed the number of vehicles available.
Most of the vehicles were procured in 2011 and have therefore, been on the road for the last six years and have become old
Performance attained as planned
Shortage of Administrative Assistants.

In some offices, Administrative Assistants are required to leave late beyond the normal working hours.
In Political offices, Administrative Assistants are some times compelled to use their personal money to cater for lunch and transport for stranded visitors
Secondly, Shortage of funds to
Conduct training for all staff of the Department.

Total	1,440,913
Wage Recurrent	0
Non Wage Recurrent	1,440,913
AIA	0
Total For SubProgramme	1,440,913
Wage Recurrent	0
Non Wage Recurrent	1,440,913
AIA	0

Recurrent Programmes

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee Services

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Scrutinise government Bills, Policies, Loans etc and produce reports for Plenary	Seven Bills processed to be passed by Plenary, one loan request , 13Motions Adopted, 5 reports tabled	Item	Spent
Scrutinise government proposals for loans, regulations, pledges and other International Engagements etc Conduct committee oversight field visits	Cumulative	211103 Allowances	3,921,391
Scrutinize budgetary proposals for various sectors Scrutinize Petitions and Auditor Generals Reports	Two Accountability Committee reports produced - by LGAC on Municipal Councils for the FY 2010/11 to FY 2013/14 and FY 2015/16	221001 Advertising and Public Relations	443,073
	40 committee oversight field visits conducted	221002 Workshops and Seminars	322,629
	Two Petitions concluded	221009 Welfare and Entertainment	801,746
		221011 Printing, Stationery, Photocopying and Binding	7,752
		227001 Travel inland	968,066
		227002 Travel abroad	2,423,078
		227004 Fuel, Lubricants and Oils	14,197

Reasons for Variation in performance

Eleven Bills processed to be passed by Plenary, one loan request , 56Motions Adopted, 34 reports tabled
Two Petitions concluded and one Report presented by PAC
88 committee oversight field visits conducted

Total	8,901,931
Wage Recurrent	0
Non Wage Recurrent	8,901,931
AIA	0
Total For SubProgramme	8,901,931
Wage Recurrent	0
Non Wage Recurrent	8,901,931
AIA	0

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of a New Parliamentary Chamber	Procured a Tent for Security Equipment, paid 20% Advance payment for the supply, installation, testing and commissioning of a Central AC System for the North and East Wing of the Parliamentary buildings, 15% fees for consultancy services for design and Supervision of the Central AC System for the North and East Wing. Paid for Interim certificate No. 4 for the Construction of the New Chamber, Constructed Driver's shed and provision of Garden chairs, Procured 40" containers for setting up a Parliamentary Store; Certificate No. 1 the supply, installation, testing and commissioning of a Central AC System Quarter of 30% fees for consultancy services for design and Supervision of the Central AC System; Paid Fees for consultancy services for design and Supervision of the Central AC System; Paid for the 2nd Quarter for the Consultancy Services of the Design of Air Conditioning; Certificate No. 2 the supply, installation, testing and commissioning of a Central AC System Certificate No. 5 for the proposed construction of the New Chamber; Certificate No. 6 for the proposed construction of the New Chamber as proc. ref. No. PT/WRKS/DP/16-17/02235	Item 312101 Non-Residential Buildings	Spent 20,852,469

Reasons for Variation in performance

Performance achieved as planned

Total	20,852,469
GoU Development	20,852,469
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure Parliament Vehicles as planned	4WD KIA Sorento STW Station Wagons as per proc. ref. No. PT/SUPLS/ODB/17-18/00375	Item 312201 Transport Equipment	Spent 1,467,456
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Reasons for Variation in performance

Performance achieved as planned

Total	1,467,456
GoU Development	1,467,456
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Machinery for the Chamber and Library System procured	Machinery for the Chamber and Library System procured	Item	Spent
Machinery for the Chamber and Library System procured	Procured Parliamentary FM Radio Machinery	312202 Machinery and Equipment	1,318,599
<i>Reasons for Variation in performance</i>			
Performance achieved as planned			
Performance achieved as planned			
			Total
			1,318,599
			GoU Development
			1,318,599
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted Office Furniture for MPS procured	Assorted office furniture procured	Item	Spent
		312203 Furniture & Fixtures	649,591
<i>Reasons for Variation in performance</i>			
Performance achieved as planned			
			Total
			649,591
			GoU Development
			649,591
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			24,288,115
			GoU Development
			24,288,115
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			173,013,526
			Wage Recurrent
			21,858,319
			Non Wage Recurrent
			126,867,092
			GoU Development
			24,288,115
			External Financing
			0
			AIA
			0