

Vote:104

 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	86.933	22.113	22.043	25.4%	25.4%	99.7%
Non Wage	535.155	185.834	155.404	34.7%	29.0%	83.6%
Dev. GoU	65.691	6.168	1.135	9.4%	1.7%	18.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	687.779	214.115	178.582	31.1%	26.0%	83.4%
Total GoU+Ext Fin (MTEF)	687.779	214.115	178.582	31.1%	26.0%	83.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	687.779	214.115	178.582	31.1%	26.0%	83.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	687.779	214.115	178.582	31.1%	26.0%	83.4%
Total Vote Budget Excluding Arrears	687.779	214.115	178.582	31.1%	26.0%	83.4%

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	687.78	214.11	178.58	31.1%	26.0%	83.4%
Total for Vote	687.78	214.11	178.58	31.1%	26.0%	83.4%

Matters to note in budget execution

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

This report highlights part the business disposed of by the 10th Parliament from the first meeting of the fourth session. During the period a number of activities were executed with more emphasis on oversight activities.

In summary, the following achievements were recorded by end of quarter one of FY 2019/20.

Seven Bills were passed against the annual planned 20 Bills; 8 Committee Reports debated and adopted by Parliament against the planned 50;19 Resolutions on motions passed against the annual 60,planned for the year;29 Ministerial statements presented to parliament were debated; 28 oversight Field Visits against the planned 38 for quarter one were carried out and 409 questions for oral answers responded against the annual planned of 120 questions..

The sector commenced construction of a new Chamber in order to provide adequate and conducive environment for effective and efficient legislation for sustainable development as articulated in the NDPII sector objectives. The progress on the construction currently stands at 28% which is below the planned progress. This is on account of delayed approval and acquisition of the CHODGM Monument Park to allow working space (Erection of the Crane) and shifting of the water mains. The sector continues to engage the contractor to devise ways of speeding up the project in line with the workplan.

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

I) The inadequate 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) Strengthening parliamentary oversight function geared towards improved service delivery because of the more resources needed

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1551 Parliament	
2.254 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Delayed requisition of Q1 funds to the PPS	
Items	
677,414,251.000 UShs	264101 Contributions to Autonomous Institutions
Reason:	
646,763,162.000 UShs	212101 Social Security Contributions
Reason:	
255,323,923.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
203,347,276.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
169,920,000.000 UShs	221001 Advertising and Public Relations
Reason:	
13.880 Bn Shs	SubProgram/Project :02 Members of Parliament
Reason: Pending invoices for the 64th Commonwealth Parliamentary Conference held at the end of September,2019	
Items	
12,747,394,898.000 UShs	221002 Workshops and Seminars

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

	Reason: Pending invoices for the 64th Commonwealth Parliamentary Conference held at the end of September,2019
270,743,812.000 UShs	221009 Welfare and Entertainment
	Reason:
268,319,998.000 UShs	213004 Gratuity Expenses
	Reason:
190,250,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason:
184,376,928.000 UShs	211107 Ex-Gratia for other Retired and Serving Public Servants
	Reason:
0.139 Bn Shs	<i>SubProgram/Project :03 Office of the Speaker</i>
	Reason: Delayed submission of invoices by the service providers
<i>Items</i>	
55,668,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed submission of invoices by the service providers
45,579,430.000 UShs	221009 Welfare and Entertainment
	Reason:
16,167,636.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason:
5,000,000.000 UShs	221001 Advertising and Public Relations
	Reason:
4,955,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason:
0.331 Bn Shs	<i>SubProgram/Project :04 Office of the Deputy Speaker</i>
	Reason: Deferred training to Q2 to enable staff participate effectively in the preparations for the 64th Commonwealth Parliamentary Conference
<i>Items</i>	
151,899,245.000 UShs	221003 Staff Training
	Reason: Deferred training to Q2 to enable staff participate effectively in the preparations for the 64th Commonwealth Parliamentary Conference
46,000,000.000 UShs	264101 Contributions to Autonomous Institutions
	Reason:
42,949,197.000 UShs	228002 Maintenance - Vehicles
	Reason:
29,292,500.000 UShs	227001 Travel inland
	Reason:

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

16,200,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
1.324 Bn Shs	<i>SubProgram/Project :05 Parliamentary Commission Secretariat</i>
Reason: Deferred preparations for the East African Community Inter- Parliamentary games	
<i>Items</i>	
897,981,065.000 UShs	221001 Advertising and Public Relations
Reason: Deferred preparations for the East African Community Inter- parliamentary games	
166,122,148.000 UShs	227002 Travel abroad
Reason:	
127,778,135.000 UShs	221003 Staff Training
Reason:	
50,424,520.000 UShs	228002 Maintenance - Vehicles
Reason:	
31,500,000.000 UShs	264101 Contributions to Autonomous Institutions
Reason:	
0.276 Bn Shs	<i>SubProgram/Project :06 Leader of the Opposition</i>
Reason: Deferred outreach activities to Q2 to enable staff participate effectively in the preparations for the 64th Commonwealth Parliamentary Conference	
<i>Items</i>	
85,178,225.000 UShs	221003 Staff Training
Reason:	
53,981,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
49,905,000.000 UShs	227001 Travel inland
Reason: Deferred outreach activities to Q2 to enable staff participate effectively in the preparations for the 64th Commonwealth Parliamentary Conference	
20,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
16,238,270.000 UShs	228002 Maintenance - Vehicles
Reason:	
0.275 Bn Shs	<i>SubProgram/Project :07 Department of Clerks</i>
Reason: Pending delivery of Ceremonial Gowns for the Clerks	
<i>Items</i>	
206,431,126.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Pending delivery of Ceremonial Gowns for the Clerks	
28,500,000.000 UShs	227004 Fuel, Lubricants and Oils

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

Reason:	
10,500,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
10,000,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
9,117,040.000 UShs	228002 Maintenance - Vehicles
Reason:	
0.076 Bn Shs	<i>SubProgram/Project :08 Department of Finance and Administration</i>
Reason:	Pending invoices from service providers
<i>Items</i>	
20,874,999.000 UShs	221001 Advertising and Public Relations
Reason:	Pending invoices from service providers
16,875,000.000 UShs	221017 Subscriptions
Reason:	
16,516,023.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
10,176,680.000 UShs	228002 Maintenance - Vehicles
Reason:	
4,500,000.000 UShs	227001 Travel inland
Reason:	
0.299 Bn Shs	<i>SubProgram/Project :09 Department of Library and Research</i>
Reason:	Deferred training to Q2 to enable staff participate effectively in the preparations for the 64th Commonwealth Parliamentary Conference
<i>Items</i>	
118,583,280.000 UShs	221003 Staff Training
Reason:	Deferred training to Q2 to enable staff participate effectively in the preparations for the 64th Commonwealth Parliamentary Conference
65,360,200.000 UShs	225001 Consultancy Services- Short term
Reason:	
27,515,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
24,383,750.000 UShs	221002 Workshops and Seminars
Reason:	
17,000,060.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
0.297 Bn Shs	<i>SubProgram/Project :10 Department of Legal and Legislative Services</i>

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

	Reason: Deferred training to Q2 to enable staff participate effectively in the preparations for the 64th Commonwealth Parliamentary Conference	
Items		
86,985,955.000 UShs	227002	Travel abroad
	Reason:	
84,512,505.000 UShs	221003	Staff Training
	Reason: Deferred training to Q2 to enable staff participate effectively in the preparations for the 64th Commonwealth Parliamentary Conference	
61,734,238.000 UShs	221007	Books, Periodicals & Newspapers
	Reason:	
19,500,000.000 UShs	227004	Fuel, Lubricants and Oils
	Reason:	
15,275,000.000 UShs	221017	Subscriptions
	Reason:	
0.496 Bn Shs	SubProgram/Project :11 Department of Sergeant-At-Arms	
	Reason: Delayed delivery of plumbing and electrical materials	
Items		
203,239,742.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
	Reason:	
143,462,795.000 UShs	228001	Maintenance - Civil
	Reason: Delayed delivery of plumbing and electrical materials	
69,543,074.000 UShs	224004	Cleaning and Sanitation
	Reason:	
35,715,500.000 UShs	213001	Medical expenses (To employees)
	Reason:	
16,712,340.000 UShs	221009	Welfare and Entertainment
	Reason:	
0.434 Bn Shs	SubProgram/Project :12 Department of Official Report	
	Reason: Preparations for the 64th Commonwealth Parliamentary Conference (CPC) affected production of the monthly bound volumes in the 1st Quarter of FY 2019/2020.	
Items		
134,178,500.000 UShs	221003	Staff Training
	Reason: Preparations for the 64th Commonwealth Parliamentary Conference (CPC) affected production of the monthly bound volumes in the 1st Quarter of FY 2019/2020.	
132,840,000.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
	Reason:	
67,154,998.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

Reason:	
37,500,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason:	
23,826,438.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.218 Bn Shs	<i>SubProgram/Project :13 Parliamentary Budget Office</i>
Reason: Capacity inadequacies in Bills Analysis, particularly for the tax bills, revenue modeling, forecasting and analysis because of lack of relevant models. Training in revenue modeling, forecasting and analysis is required focusing on	
<i>Items</i>	
113,651,996.000 UShs	221003 Staff Training
Reason: Capacity inadequacies in Bills Analysis, particularly for the tax bills, revenue modeling, forecasting and analysis because of lack of relevant models. Training in revenue modeling, forecasting and analysis is required focusing on	
40,577,500.000 UShs	227001 Travel inland
Reason:	
27,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
14,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
10,053,960.000 UShs	228002 Maintenance - Vehicles
Reason:	
0.259 Bn Shs	<i>SubProgram/Project :14 Planning and Development Coordination Office</i>
Reason: Restrictive conditionalities by some development partners are hindering implementation of planned activities	
<i>Items</i>	
116,118,000.000 UShs	221002 Workshops and Seminars
Reason: Restrictive conditionalities by some development partners are hindering implementation of planned activities	
60,867,965.000 UShs	221003 Staff Training
Reason:	
31,163,280.000 UShs	227002 Travel abroad
Reason:	
27,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
10,051,440.000 UShs	228002 Maintenance - Vehicles
Reason:	
0.566 Bn Shs	<i>SubProgram/Project :15 Information and Communications Technology</i>
Reason: Delayed completion of preventive maintenance services	

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
180,523,750.000 UShs	221008 Computer supplies and Information Technology (IT) Reason:
178,125,135.000 UShs	221003 Staff Training Reason:
128,385,199.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: Delayed completion of preventive maintenance services
42,350,766.000 UShs	222003 Information and communications technology (ICT) Reason:
19,500,000.000 UShs	227004 Fuel, Lubricants and Oils Reason:
0.407 Bn Shs	<i>SubProgram/Project :16 Human Resources Department</i> Reason: Over delay in submission of HR Development needs/ reports from Departments and offices
<i>Items</i>	
112,921,500.000 UShs	227002 Travel abroad Reason: Over delay in submission of HR Development needs/ reports from Departments and offices
67,101,750.000 UShs	221009 Welfare and Entertainment Reason:
57,504,265.000 UShs	221003 Staff Training Reason:
50,450,000.000 UShs	225001 Consultancy Services- Short term Reason:
48,715,533.000 UShs	221004 Recruitment Expenses Reason:
0.721 Bn Shs	<i>SubProgram/Project :17 Public Relations Office</i> Reason: Deferred outreach activities to Q2 to enable staff participate effectively in the preparations for the 64th Commonwealth Parliamentary Conference
<i>Items</i>	
382,506,690.000 UShs	221001 Advertising and Public Relations Reason: Deferred outreach activities to Q2 to enable staff participate effectively in the preparations for the 64th Commonwealth Parliamentary Conference
200,507,258.000 UShs	227002 Travel abroad Reason:
51,527,731.000 UShs	221009 Welfare and Entertainment Reason:
41,611,000.000 UShs	221007 Books, Periodicals & Newspapers

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

Reason:	
14,730,096.000 UShs	228002 Maintenance - Vehicles
Reason:	
0.206 Bn Shs	<i>SubProgram/Project :18 Office of the Clerk to Parliament</i>
Reason: Delayed submission of bills/ invoices for the service of integrated security system	
<i>Items</i>	
117,827,500.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed submission of bills/ invoices for the service of integrated security system	
28,682,795.000 UShs	221003 Staff Training
Reason:	
24,448,109.000 UShs	228002 Maintenance - Vehicles
Reason:	
23,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason:	
7,500,000.000 UShs	221001 Advertising and Public Relations
Reason:	
0.104 Bn Shs	<i>SubProgram/Project :19 Internal Audit</i>
Reason: Conference not attended as staff got locked up with office work	
<i>Items</i>	
78,515,900.000 UShs	221003 Staff Training
Reason: Conference not attended as staff got locked up with office work	
12,000,000.000 UShs	228002 Maintenance - Vehicles
Reason:	
5,000,000.000 UShs	221001 Advertising and Public Relations
Reason:	
4,500,000.000 UShs	227001 Travel inland
Reason:	
2,900,000.000 UShs	221009 Welfare and Entertainment
Reason:	
0.487 Bn Shs	<i>SubProgram/Project :20 Parliamentary Research Services</i>
Reason: Field research activities deferred to Q2 due to the on-going preparations for the 64th Commonwealth Conference	
<i>Items</i>	
111,799,645.000 UShs	221003 Staff Training
Reason:	

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

108,838,940.000 UShs	227002 Travel abroad
	Reason:
101,875,000.000 UShs	227001 Travel inland
	Reason: Field research activities deferred to Q2 due to the on-going preparations for the 64th Commonwealth Conference
79,733,680.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason:
22,725,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
0.430 Bn Shs	<i>SubProgram/Project :21 Administration and Transport Logistics</i>
	Reason: Committee field activities were halted to enable staff participate effectively in the preparations for the 64th Commonwealth Parliamentary Conference
<i>Items</i>	
251,944,476.000 UShs	227004 Fuel, Lubricants and Oils
	Reason:
155,054,609.000 UShs	228002 Maintenance - Vehicles
	Reason: Committee field activities were halted to enable staff participate effectively in the preparations for the 64th Commonwealth Parliamentary Conference
9,975,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason:
5,000,000.000 UShs	221001 Advertising and Public Relations
	Reason:
4,159,459.000 UShs	221009 Welfare and Entertainment
	Reason:
1.833 Bn Shs	<i>SubProgram/Project :22 Committee Affairs</i>
	Reason: Committee field activities were halted to enable MPS and staff participate effectively in the preparations for the 64th Commonwealth Parliamentary Conference
<i>Items</i>	
777,755,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Committee field activities were halted to enable staff participate effectively in the preparations for the 64th Commonwealth Parliamentary Conference
493,106,750.000 UShs	227001 Travel inland
	Reason:
220,896,000.000 UShs	221009 Welfare and Entertainment
	Reason:
204,738,320.000 UShs	221002 Workshops and Seminars
	Reason:

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

136,800,000.000 UShs	221001 Advertising and Public Relations
Reason:	
0.080 Bn Shs	<i>SubProgram/Project :23 Office of the Leader of Government Business</i>
Reason: Delayed submission of invoices for payments by the service providers	
<i>Items</i>	
48,677,200.000 UShs	221002 Workshops and Seminars
Reason:	
13,669,294.000 UShs	221009 Welfare and Entertainment
Reason: Delayed submission of invoices for payments by the service providers	
7,500,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
5,250,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
5,000,000.000 UShs	221001 Advertising and Public Relations
Reason:	
0.546 Bn Shs	<i>SubProgram/Project :24 Institute of Parliamentary Studies</i>
Reason: The consultancy to undertake short term assignments that include development and testing of training modules is still on-going	
<i>Items</i>	
243,550,072.000 UShs	221002 Workshops and Seminars
Reason:	
91,973,975.000 UShs	221003 Staff Training
Reason:	
75,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: The consultancy to undertake short term assignments that include development and testing of training modules is still on-going	
57,746,800.000 UShs	227002 Travel abroad
Reason:	
25,103,520.000 UShs	228002 Maintenance - Vehicles
Reason:	
5.032 Bn Shs	<i>SubProgram/Project :0355 Rehabilitation of Parliament</i>
Reason: There has been almost no work at the site as a result of the delays in approval of the design improvements, appointing the Sub-Contractor for the heavy steel fabrication works and yet the structural works and submitted the proposed mechanical foreman for the project works for approval. The Contractor has been requested to expedite and submit proposed name with credentials for consideration and approval as soon as possible	
<i>Items</i>	

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

2,830,383,242.000 UShs	312101 Non-Residential Buildings	Reason: There has been almost no work at the site as a result of the delays in approval of the design improvements, appointing the Sub-Contractor for the heavy steel fabrication works and yet the structural works and submitted the proposed mechanical foreman for the project works for approval. The Contractor has been requested to expedite and submit proposed name with credentials for consideration and approval as soon as possible
1,620,046,480.000 UShs	312202 Machinery and Equipment	Reason: Procurements are still on-going
581,985,000.000 UShs	312203 Furniture & Fixtures	Reason: Procurements are still on-going
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Parliament			
Responsible Officer: SPEAKER			
Programme Outcome: Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development			
Sector Outcomes contributed to by the Programme Outcome			
1 .Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.			
2 .Increased public involvement and participation in parliamentary business			
3 .Strengthened parliamentary accountability and scrutiny			
4 .Effective participation in international engagements			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of committee oversight and parliamentary outreach activities conducted	Number	150	28
Percentage of laws enacted and applied	Percentage	100%	90%

Table V2.2: Key Vote Output Indicators*

Programme : 51 Parliament			
Sub Programme : 01 Headquarters			
KeyOutputPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	1

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

Number of International parliamentary Fora attended and Membership upheld	Number	12	8
Number of Ministerial and other Statements presented and debated	Number	60	29
Number of Outreach activities carried out	Number	40	20
No. of public hearing conducted	Number	20	7

KeyOutPut : 51 Contribution to other Organizations

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of organisations and individuals supported	Number	30	13
%age of the budget/support provided to EALA	Percentage	100%	100%
%age of the budget/support provided to EALA	Percentage	100%	100%

Sub Programme : 02 Members of Parliament

KeyOutPut : 04 Parliamentarian Welfare and Emoluments

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Bills analyzed and passed	Number	20	7
Number of motions passed	Number	60	19
No of reports disposed in plenary	Number	50	8
Number of oral and written questions responded to by the Executive	Number	300	409
No.of alternatives to Government Policy Positions provided	Number	18	1
No. of Monitoring and Evaluation reports produced	Number	4	1

KeyOutPut : 05 Parliament Support Services

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	8
Number of Ministerial and other Statements presented and debated	Number	60	29
Number of Outreach activities carried out	Number	40	22
No. of public hearing conducted	Number	20	7

KeyOutPut : 51 Contribution to other Organizations

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of organisations and individuals supported	Number	12	13
%age of the budget/support provided to EALA	Percentage	100%	100%
%age of the budget/support provided to EALA	Percentage	100%	100%

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

Sub Programme : 14 Planning and Development Coordination Office			
KeyOutputPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	8
Number of Ministerial and other Statements presented and debated	Number	60	29
Number of Outreach activities carried out	Number	40	22
No. of public hearing conducted	Number	40	7
Sub Programme : 22 Committee Affairs			
KeyOutputPut : 02 Standing Committee Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of committee oversight field visits held	Number	150	28
No. of Committee reports produced	Number	50	8
Number of petitions concluded vs those successfully presented	Number	10	8
Number of Public Hearings conducted	Number	20	7
No. of Plenary briefs prepared	Number	100	90

Performance highlights for the Quarter

The overall performance during the first quarter of FY 2019/20 stands at 83.4% of the released funds of the Quarter. The Parliamentary Commission received UGX 22.113Bn for wage of which UGX.22.043Bn was spent which translates into 99.7% wage performance; UGX 185.834Bn was released for non-wage (including Government Contribution to East African Community), of which 83.6% was utilized and UGX 6.16Bn under the Development budget was released in the first quarter of FY 2019/20 and only 18.4% was utilized.

It's the Commission's commitment to implement the above budget in line with the workplans.

In addition to the above highlighted physical activities, below are some of the key cost drivers observed during the first quarter, of the FY 2019/20,

- Successfully organized the 64th Commonwealth Parliamentary International Conference in line with the sector strategic objective of strengthening collaboration and networking amongst development institutions.
- Committee benchmarking activities undertaken to Strengthen the institutional capacity of Parliament for effective legislation
- Annual government contribution to the East African Legislative Assembly remitted (11Bn) and
- Settled certificate No.11 for the on-going works on the New Chamber.Howevr; this is to report that there has been almost no work at the site as a result of the delays in approval of the design improvements and appointing the Sub-Contractor for the heavy steel fabrication works. Works have since resumed and the Contractor has been requested to expedite the construction and also submit an updated work program showing how the contractor will catch up with the lost time.

V3: Details of Releases and Expenditure

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

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1551 Parliament	687.78	214.11	178.58	31.1%	26.0%	83.4%
Class: Outputs Provided	603.39	195.66	165.97	32.4%	27.5%	84.8%
155102 Standing Committee Services	27.48	6.87	4.50	25.0%	16.4%	65.5%
155104 Parliamentarian Welfare and Emoluments	339.17	111.51	111.42	32.9%	32.8%	99.9%
155105 Parliament Support Services	236.74	77.28	50.05	32.6%	21.1%	64.8%
Class: Outputs Funded	18.70	12.29	11.48	65.7%	61.4%	93.4%
155151 Contribution to other Organizations	18.70	12.29	11.48	65.7%	61.4%	93.4%
Class: Capital Purchases	65.69	6.17	1.14	9.4%	1.7%	18.4%
155172 Government Buildings and Administrative Infrastructure	62.51	3.56	0.73	5.7%	1.2%	20.6%
155177 Purchase of Specialised Machinery & Equipment	2.02	2.02	0.40	100.0%	19.9%	19.9%
155178 Purchase of Office and Residential Furniture and Fittings	1.16	0.58	0.00	50.0%	0.0%	0.0%
Total for Vote	687.78	214.11	178.58	31.1%	26.0%	83.4%

Table V3.2: 2019/20 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	603.39	195.66	165.97	32.4%	27.5%	84.8%
211103 Allowances (Inc. Casuals, Temporary)	345.95	112.87	109.57	32.6%	31.7%	97.1%
211104 Statutory salaries	86.93	22.11	22.04	25.4%	25.4%	99.7%
211107 Ex-Gratia for other Retired and Serving Public Servants	0.76	0.19	0.01	25.0%	0.8%	3.2%
212101 Social Security Contributions	28.78	7.20	6.55	25.0%	22.8%	91.0%
213001 Medical expenses (To employees)	8.28	6.98	5.73	84.3%	69.2%	82.1%
213002 Incapacity, death benefits and funeral expenses	0.47	0.29	0.02	61.8%	3.7%	5.9%
213003 Retrenchment costs	0.04	0.01	0.01	25.0%	12.1%	48.4%
213004 Gratuity Expenses	19.82	0.27	0.00	1.4%	0.0%	0.0%
221001 Advertising and Public Relations	7.55	2.65	0.93	35.1%	12.4%	35.2%
221002 Workshops and Seminars	18.49	16.08	2.67	87.0%	14.4%	16.6%
221003 Staff Training	7.72	3.86	2.25	50.0%	29.2%	58.3%
221004 Recruitment Expenses	0.20	0.05	0.00	25.0%	0.5%	2.0%
221007 Books, Periodicals & Newspapers	0.87	0.43	0.24	48.8%	27.4%	56.2%
221008 Computer supplies and Information Technology (IT)	2.40	0.60	0.03	25.0%	1.1%	4.3%
221009 Welfare and Entertainment	5.27	1.27	0.48	24.1%	9.2%	38.1%
221011 Printing, Stationery, Photocopying and Binding	1.81	0.47	0.01	25.8%	0.3%	1.1%
221012 Small Office Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.25	0.07	0.02	27.1%	6.3%	23.3%
222001 Telecommunications	0.46	0.12	0.11	25.0%	23.1%	92.3%
222002 Postage and Courier	0.03	0.01	0.00	25.0%	12.9%	51.7%
222003 Information and communications technology (ICT)	0.40	0.10	0.06	25.0%	14.5%	57.8%

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

223001 Property Expenses	0.10	0.10	0.07	100.0%	68.7%	68.7%
223003 Rent – (Produced Assets) to private entities	2.35	0.59	0.59	25.0%	25.0%	99.9%
223005 Electricity	0.72	0.18	0.18	25.0%	24.9%	99.7%
223006 Water	0.26	0.07	0.06	25.0%	24.6%	98.4%
224004 Cleaning and Sanitation	0.58	0.15	0.07	26.2%	12.6%	48.2%
224005 Uniforms, Beddings and Protective Gear	0.53	0.26	0.00	49.6%	0.3%	0.7%
225001 Consultancy Services- Short term	0.88	0.39	0.04	44.4%	4.6%	10.3%
227001 Travel inland	9.41	2.35	1.65	25.0%	17.5%	70.0%
227002 Travel abroad	41.20	12.87	11.31	31.2%	27.5%	87.9%
227004 Fuel, Lubricants and Oils	5.03	1.26	0.79	25.0%	15.7%	62.9%
228001 Maintenance - Civil	0.69	0.17	0.03	25.0%	4.1%	16.3%
228002 Maintenance - Vehicles	3.72	0.93	0.41	25.0%	11.0%	44.2%
228003 Maintenance – Machinery, Equipment & Furniture	1.42	0.71	0.06	50.0%	4.5%	8.9%
Class: Outputs Funded	18.70	12.29	11.48	65.7%	61.4%	93.4%
262101 Contributions to International Organisations (Current)	14.01	10.92	10.92	77.9%	77.9%	100.0%
264101 Contributions to Autonomous Institutions	3.50	0.88	0.11	25.0%	3.3%	13.1%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.19	0.49	0.44	41.5%	37.4%	89.9%
Class: Capital Purchases	65.69	6.17	1.14	9.4%	1.7%	18.4%
312101 Non-Residential Buildings	62.51	3.56	0.73	5.7%	1.2%	20.6%
312202 Machinery and Equipment	2.02	2.02	0.40	100.0%	19.9%	19.9%
312203 Furniture & Fixtures	1.16	0.58	0.00	50.0%	0.0%	0.0%
Total for Vote	687.78	214.11	178.58	31.1%	26.0%	83.4%

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	687.78	214.11	178.58	31.1%	26.0%	83.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	120.61	41.02	36.05	34.0%	29.9%	87.9%
02 Members of Parliament	420.20	140.54	125.81	33.4%	29.9%	89.5%
03 Office of the Speaker	3.78	1.20	1.05	31.6%	27.7%	87.5%
04 Office of the Deputy Speaker	2.51	0.90	0.56	35.9%	22.2%	61.8%
05 Parliamentary Commission Secretariat	5.94	2.51	1.18	42.2%	19.8%	46.9%
06 Leader of the Opposition	2.79	0.96	0.62	34.3%	22.3%	64.9%
07 Department of Clerks	1.60	0.84	0.47	52.2%	29.0%	55.6%
08 Department of Finance and Administration	1.48	0.61	0.48	41.0%	32.4%	79.2%
09 Department of Library and Research	1.24	0.50	0.20	40.5%	15.8%	38.9%
10 Department of Legal and Legislative Services	1.65	0.68	0.38	41.4%	23.3%	56.3%
11 Department of Sergeant-At-Arms	4.57	1.46	0.91	31.9%	19.9%	62.5%
12 Department of Official Report	2.06	0.82	0.38	39.9%	18.2%	45.6%
13 Parliamentary Budget Office	1.21	0.47	0.25	38.8%	20.6%	53.0%

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

14 Planning and Development Coordination Office	0.87	0.39	0.13	44.4%	14.6%	32.9%
15 Information and Communications Technology	2.86	0.99	0.41	34.5%	14.4%	41.8%
16 Human Resources Department	1.65	0.61	0.20	37.0%	12.4%	33.5%
17 Public Relations Office	6.25	2.01	1.26	32.1%	20.2%	62.8%
18 Office of the Clerk to Parliament	1.38	0.56	0.32	40.7%	23.4%	57.5%
19 Internal Audit	0.77	0.35	0.22	45.5%	29.0%	63.9%
20 Parliamentary Research Services	2.21	0.88	0.39	39.7%	17.7%	44.5%
21 Administration and Transport Logistics	5.16	1.49	1.00	28.8%	19.5%	67.5%
22 Committee Affairs	27.48	6.87	4.50	25.0%	16.4%	65.5%
23 Office of the Leader of Government Business	1.42	0.56	0.47	39.6%	33.3%	84.1%
24 Institute of Parliamentary Studies	2.39	0.75	0.20	31.3%	8.5%	27.2%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	65.69	6.17	1.14	9.4%	1.7%	18.4%
Total for Vote	687.78	214.11	178.58	31.1%	26.0%	83.4%

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

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

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 51 Parliament			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 05 Parliament Support Services			
Annual Statutory salaries and emoluments for Staff paid	Quarter one salary and emoluments payroll updated and staff paid. All statutory deductions from staff (PAYE, Local service Tax and Pension) remitted	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 12,948,724
Parliamentary Staff medical insurance implemented	The procurement process for the competent medical service providers completed	211104 Statutory salaries	6,645,070
Audit of the Office of the Auditor General for FY 2017/2018 and 2018/2019 carried out	Quarter one meetings with the Board of Trust members held	212101 Social Security Contributions	1,970,968
Board of Trustee leadership provided to the Parliamentary pension Scheme for the FY 2019/20	Quarter one Accommodation for Members of Parliament for FY 2019/20 settled	213001 Medical expenses (To employees)	2,626,985
Accommodation for Members of Parliament provided		213002 Incapacity, death benefits and funeral expenses	11,549
		221007 Books, Periodicals & Newspapers	235,709
		221008 Computer supplies and Information Technology (IT)	25,849
		221011 Printing, Stationery, Photocopying and Binding	5,316
		223001 Property Expenses	67,776
		223003 Rent – (Produced Assets) to private entities	585,876
Reasons for Variation in performance			
No significant variation between actual and planned activities for the quarter			
		Total	25,123,822
		Wage Recurrent	6,645,070
		Non Wage Recurrent	18,478,752
		<i>AIA</i>	0
<i>Outputs Funded</i>			
Output: 51 Contribution to other Organizations			
Annual remittance to the East African Legislative Assembly made	Annual remittance to the East African Legislative Assembly for FY 2019/20 made	Item 262101 Contributions to International Organisations (Current)	Spent 10,917,168
Annual remittance to the Parliamentary pension Scheme Made	Quarter one budget allocated to the Parliamentary pension Scheme for FY 2019/20 remitted.	264101 Contributions to Autonomous Institutions	4,606
Reasons for Variation in performance			
		Total	10,921,774
		Wage Recurrent	0
		Non Wage Recurrent	10,921,774
		<i>AIA</i>	0
		Total For SubProgramme	36,045,596
		Wage Recurrent	6,645,070

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	29,400,526
		AIA	0

Recurrent Programmes

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 04 Parliamentarian Welfare and Emoluments

	Item	Spent
20 Bills passed		
50 Resolutions on Motions passed	211103 Allowances (Inc. Casuals, Temporary)	96,017,528
Dispose of 50 Committee reports	211104 Statutory salaries	15,397,731
Respond to 100 questions for oral answers		

Reasons for Variation in performance

Total	111,415,259
Wage Recurrent	15,397,731
Non Wage Recurrent	96,017,528
AIA	0

Output: 05 Parliament Support Services

	Item	Spent
Commonwealth Parliamentary Association Conference held	211107 Ex-Gratia for other Retired and Serving Public Servants	6,000
Attend 12 International Commonwealth Parliamentary Association - CPA, EU/ACP, IPU, IPUIGADCGLROIC etc	212101 Social Security Contributions	4,578,210
Members welfare and office consumables provided	213001 Medical expenses (To employees)	3,053,938
	213002 Incapacity, death benefits and funeral expenses	4,520
	221002 Workshops and Seminars	2,252,605
	221009 Welfare and Entertainment	129,904
	227002 Travel abroad	3,928,392

Reasons for Variation in performance

Total	13,953,569
Wage Recurrent	0
Non Wage Recurrent	13,953,569
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Uphold membership through annual subscription for IPU, APU; CPA. (African Region), Soc. Of Clerks at the Table, Parliamentary Union of the OIC member states, IGAD ????, IPU, EAC - APC Assoc, SoCATT; CPA African Region and Forum of Parliaments of the ICGLR		Item 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 443,758
EALA Members facilitated			
<i>Reasons for Variation in performance</i>			
		Total	443,758
		Wage Recurrent	0
		Non Wage Recurrent	443,758
		AIA	0
		Total For SubProgramme	125,812,585
		Wage Recurrent	15,397,731
		Non Wage Recurrent	110,414,854
		AIA	0

Recurrent Programmes

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Mandatory meetings of Parliament held. Parliament represented at official functions.	Alternating with the Deputy Speaker, the Speaker presided over 30 sittings of Parliament, resulting into the following; Adoption of 18 motions/resolutions, Processed 2 loans for external borrowing, 218 questions were responded to during Prime Minister's Question Time, Five (5) Bills were passed, debated on 21 ministerial statements, debated on Three (3) personal explanation and statements by Member of /tabled, The Speaker presided over 2 Commission Meetings, 1 Extra Ordinary Commission meeting, 3 Appointments Committee meeting.	221003 Staff Training	102,196
Human Resource capacity enhanced. External high level communications conducted on behalf of Parliament. International Collaborations strengthened.	Participated in IPU, CWP, CPA, APU, EALA/EAC, African Union, United Nations and PAP activities. Official visit to the House of Representatives of Morocco, The House of Representatives of Egypt, The 5th CPA Asia Regional Conference in Islamabad, Pakistan, Annual Conference of Speakers of African, Parliaments in Midrand, South Africa, the 31st UNAA Convention in Chicago, USA, The 50th CPA Regional Conference and Annual and General Meeting in Zanzibar, Tanzania	221009 Welfare and Entertainment	43,926
	This quarter 3 staff in the Office of the Speaker undertook Training. A total of 117 foreign/local delegations/meetings were hosted by Office of the Speaker	227001 Travel inland	242,430
	Attended other events organized by other Parliaments and International organizations	227002 Travel abroad	394,556
Diaspora engagements with Parliament strengthened	Including hosting H.E. Thabo Mbeki, Former President of Republic of South Africa, Speaker hosted the 64th Commonwealth Parliamentary Conference delegates from 53 countries, which included Speakers of Parliaments, Heads of Delegations and Members of the Executive Committee of the Commonwealth Parliamentary Association: 22nd – 30th September, 2019 at Speke Resort, Munyonyo Hotel, Kampala. They represent over 180 branches from nine regions, namely: Africa, Asia, Australia, British Islands and Mediterranean, Canada, the Caribbean, the Americas and Atlantic, India, Pacific, and South-East Asia.	227004 Fuel, Lubricants and Oils	153,500
Parliamentary scrutiny mechanisms strengthened.	The Speaker officiated at 31 upcountry events: These events were held in various parts of the country and were mostly organized by Members of Parliament in their various constituencies	228002 Maintenance - Vehicles	982
	Review rules of procedure to allow members to belong to a single committee in progress	228003 Maintenance – Machinery, Equipment & Furniture	295

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Review rules of procedure to allow members to belong to a single committee in progress

Total	937,885
Wage Recurrent	0
Non Wage Recurrent	937,885
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Local organizations and individuals supported.	The Speaker offered support/donations to 39 local organizations and individuals like Red Cross Charity Run, construction of church building at St. Peters, Anglican Church of Uganda Nantabulirwa, construction of St. Gregory Catholic Church, Uganda Wheelchair Basket Ball Team etc	Item	Spent
		264101 Contributions to Autonomous Institutions	107,766

Reasons for Variation in performance

Total	107,766
Wage Recurrent	0
Non Wage Recurrent	107,766
AIA	0
Total For SubProgramme	1,045,650
Wage Recurrent	0
Non Wage Recurrent	1,045,650
AIA	0

Recurrent Programmes

Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Parliament represented at official functions.	Attended a Residential Week at School of Advance Study University of London, USA to attend the International Young Leaders Assembly, Munich Germany to attend the first Uganda-Germany international business convention, Korea to attend the International Forum on one on One Korean Dream-Action, One staff trained in administration	Item 221003 Staff Training	Spent 54,699
Human Resource capacity enhanced.	Organized a number of dinners both local and international: Delegation from Korea, USAID/DFID 4/9/2019, Zambian delegation	221009 Welfare and Entertainment	13,165
External high level communications conducted on behalf of Parliament.	Provided for sanctions to entities that do not adhere to the resolutions of Parliament	227001 Travel inland	69,840
International Collaborations strengthened.	The Deputy Speaker officiated at 29 functions in the 1st quarter: These include Chief Guest at the official Launch of Obongi district, Tourism personality promotion.Cancer family walk, the National Day of the Arab Republic of Egypt,the 2nd Pre-legislative scrutiny meeting of the draft proposal law on Legal Aid at Country, Northern Institute of Business studies Graduation Ceremony,the Annual Health Workers Forum.	227002 Travel abroad	314,393
Mandatory meetings of Parliament held.		227004 Fuel, Lubricants and Oils	80,000
		228002 Maintenance - Vehicles	23,701

Reasons for Variation in performance

Total	555,798
Wage Recurrent	0
Non Wage Recurrent	555,798
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Local Organizations and individuals supported.	Supported Thirteen (13) organizations in the 1st quarter	Item	Spent
		264101 Contributions to Autonomous Institutions	2,000

Reasons for Variation in performance

Staff training rescheduled to Q2 due to the busy schedule of the office

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0
Total For SubProgramme	557,798
Wage Recurrent	0
Non Wage Recurrent	557,798

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Human Resource Capacity enhanced	Benchmarking visits for two Staff training, International Pilgrimage for Politicians and family summit in Portugal and Tulin, Italy	211103 Allowances (Inc. Casuals, Temporary)	134,623
Inter-Parliamentary Collaborations strengthened.		221001 Advertising and Public Relations	477,619
Inter-Parliamentary Games held		221003 Staff Training	45,144
Commissioners and TMT Retreat held.	Commissioners facilitated to travel to other Parliaments for Benchmarking in Pretoria	221009 Welfare and Entertainment	22,315
Consultative meetings of Commissioners with MPS held.	Organized consultative meetings of Commissioners with MPs on issues that affect their welfare/privileges	227001 Travel inland	162,792
National Prayer Breakfast Facilitated		227002 Travel abroad	288,174
Commission Sub-Committee Meetings held	National Prayer Breakfast held successfully	227004 Fuel, Lubricants and Oils	43,500
Parliamentary Commission Meetings held	One Extraordinary Commission meeting took place - for Commission Sub-Committee	228002 Maintenance - Vehicles	2,225
	Held one Commission Meeting, Minutes written and dissemination of Resolutions of the Commission to stakeholders carried out		

Reasons for Variation in performance

Total	1,176,392
Wage Recurrent	0
Non Wage Recurrent	1,176,392
AIA	0

Outputs Funded

Total For SubProgramme	1,176,392
Wage Recurrent	0
Non Wage Recurrent	1,176,392
AIA	0

Recurrent Programmes

Subprogram: 06 Leader of the Opposition

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Strengthened engagements between Office of the Leader of the Opposition and Parliaments across the world	3 (three) presented to Parliament - Motion to urge Government to work on impediments that are making Ugandans poor; Motion to congratulate the Kampala Capital City Authority Football Club (KCCA FC) on winning the 2019 CECAFA Club Championship prepared and Motion to seek leave for introduction of private members Bill on Constitution Amendment Bill	211103 Allowances (Inc. Casuals, Temporary)	128,431
Opposition in Parliament facilitated in implementing their Strategic Plan		221003 Staff Training	34,112
Engagements between Office of the Leader of the Opposition and citizenry strengthened		221009 Welfare and Entertainment	8,983
Alternatives to Government Policy Positions provided		225001 Consultancy Services- Short term	40,000
		227001 Travel inland	37,905
		227002 Travel abroad	315,161

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Responses to National Budget and Ministerial Policy Statements prepared	Prime Ministers Questions (17) raised,Issuing licenses to companies engaged in production of Marijuana,How is Government handlings claims of Mafias on Government,Unit Cost of National Roads,Refurbishment of Nakasongola Petroleum Storage Facilities,Vending of petroleum in jerricans ,Deforestation at Semiliki National Park,The Plight of Health Workers in Nwoya,Tuberculosis Control in Katakwi,Cancellation of titles in wetlands,Cost of doing business,Financial investment decisions holding back the oil production timelines,Creation of a board of directors in the National Children Authority,Delays in completion of Northern bypass road construction,Mafias in Uganda,Installation of public fire hydrants points in all urban centers of Uganda;Failure by the Minister of Local Governments to table reports of the local Governments Public Accounts Committees;Teacher challenges in online registration ,196 Letters filed and recorded in the office;Office calls attended to daily;13 Shadow Cabinet Meetings held;13 Shadow Cabinet minutes written;5 Opposition caucus Meetings held;5 Opposition caucus minutes written;Correspondences between Parliament and Opposition Parties Headquarters managed;Data backup undertaken daily;Committee meetings attended;Plenary Meetings attended and 4 Policy Analysis Unit Meetings held	227004 Fuel, Lubricants and Oils	35,000
Human Resource Capacity enhanced	6 (six) Statements produced - Statement for the LOP paying tribute to the Late Mzee Okeny Augustino (Father to Hon. Okumu Reagan),Statement on the performance of Uganda at ongoing African Cup of Nations, 2019,Response to the Statement about Labour export in Uganda made by the minister on the 18th July 2019,Presentation on promoting women to leadership positions and senior portfolios,The role of Parliament in separation of powers, enhancing transparency and accountabilityMaintaining Stability: Evolution, Dynamics and Challenges of Terrorism in East Africa Two Alternative Policy Statements (2)- opposition Response to the State of the Nation 2019 and Opposition Response to the Budget Speech 2019 (3)Three Visits coordinated -Oversight Visits to Kyangwali, Kyaka Ii, Rwamwanja And Nakivale Refugee Settlement Centres;Oversight visits to the sugarcane growing districts of Masindi	228002 Maintenance - Vehicles	21,762

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

and Amuru to consult on The Sugar Bill, 2019 and Benchmarking Visit to National Institute of Legislative and Democratic Studies in Abuja, Nigeria
Two Alternative Policy Statements (2)- opposition Response to the State of the Nation 2019 and Opposition Response to the Budget Speech 2019

16 (Sixteen)Issue briefs produced,Brief on Law Revision (Penalties in Criminal Matters) Miscellaneous Amendment Bill, 2015;Brief on the Constitutional Amendment Bill 2019;Brief for the Leader of the Opposition(LOP) to the delegation from the National Assembly of Kenya;Highlights on Electoral Commission (Amendment) Bill 2019;Highlights on Presidential Elections Amendment) Bill 2019;Highlights on Parliamentary Amendment) Bill 2019;Highlights on Highlights on Local Government Amendment) Bill 2019;Highlights on Parliamentary (Amendment) Bill 2019;Issues For Clarification on the response on the oversight visit by the Office of the Leader of the Opposition; Issue brief on unspent balances; Brief on cattle registration; Brief on plan by government to register cattle through issuance of birth certificate for traceability; Briefing on Modern day Slavery in Uganda; Brief on Constitution Amendment Bill; Brief on the Electoral Bills presented before Parliament by Attorney General and Understanding the Hoima District by-Election outcome

Reasons for Variation in performance

Delay in receiving requisitioned items and Late submission of the authentic Ministerial Policy Statements by the respective sectors

Total	621,354
Wage Recurrent	0
Non Wage Recurrent	621,354
AIA	0
Total For SubProgramme	621,354
Wage Recurrent	0
Non Wage Recurrent	621,354
AIA	0

Recurrent Programmes

Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1,600 meetings of Parliament and committees in line with the Rules of Procedure	415 meetings of Parliament and committees organized, 28 Committee oversight field visits organized, 8 reports of parliamentary delegations abroad under International collaboration and networking activities presented to the House, Support to 42 sittings of Parliament & its committees provided	Item	Spent
150 Committee oversight field visits organized		221003 Staff Training	358,608
International collaboration and Networking activities organised		221009 Welfare and Entertainment	4,182
Support to sittings of Parliament & its committees Provided		224005 Uniforms, Beddings and Protective Gear	1,730
		227001 Travel inland	2,700
		227002 Travel abroad	89,932
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	1,383

Reasons for Variation in performance

Fewer oversight visits were conducted because of the highly engaging preparations for the Commonwealth Parliamentary Conference

Total	466,035
Wage Recurrent	0
Non Wage Recurrent	466,035
AIA	0
Total For SubProgramme	466,035
Wage Recurrent	0
Non Wage Recurrent	466,035
AIA	0

Recurrent Programmes

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Manage NTR Collections for the Commission.	Quarter one Accounting warrants for Wage, Non-wage and Development budgets issued/ submitted on the IFMS for FY 2019/20 in time	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 53,117
Parliamentary Commission Asset Register maintained	Stores Re-order levels for the quarter one maintained	221001 Advertising and Public Relations	8,900
Annual Board of survey carried out	Monthly reconciliation of the Parliamentary Commission accounts and end of year adjustments made	221003 Staff Training	134,859
Financial reports of the Parliamentary Commission prepared as per the PFMA.	Consolidation of departmental budgets for FY 2020/21 completed	221009 Welfare and Entertainment	10,490
Parliamentary Commission Budget Prepared	Human resource capacity enhanced through Training of Eight Staff of the Department during quarter	227002 Travel abroad	242,487
Human resource capacity enhanced	Annual processing of Parliamentary Staff welfare (PSWF) activities and financial reports prepared	227004 Fuel, Lubricants and Oils	27,000
Stores Re-order levels maintained	Quarter four of FY 2018/19 accountability of the Commission compiled and filed for audit	228002 Maintenance - Vehicles	323
Payroll of staff and Members processed as per governing laws and regulations.	Prepare quarter four Budget performance report and submitted to MOFPED	228003 Maintenance – Machinery, Equipment & Furniture	4,484
Annual Budget Performance reports prepared.	Contracts Committee meetings supported during the quarter		
Manage Providers shortlisted to Supply Good, Services & Works	Providers shortlisted to Supply Good, Services & Works for FY 2019/20		
Maintained an archive of all procurement and disposal records	Archive of all procurement and disposal records maintained		
Reports to PPDA and contracts committee prepared and submission	Quarter one Report to PPDA and contracts committee prepared and submitted		
Support the functioning of the Contracts Committee	Board of survey report for FY 2018/19 compiled and submitted to Accountant General		
Timely and Complete Filling of tax returns.	Annual NTR Collection reports produced for FY 2018/19		
Annual Cash flow plan of the commission produced	Communicated the allocated MTEF to Heads of Department to kick start the preparation of the draft budgets for FY 2020/21		
Staff welfare fund managed	Quarter one error free Payroll of Members and Staff of Parliament processed		
The Budget implementation of PC Managed as per the PFMA and budget execution guidelines as issued from time to time by the PS/ST	Annual Financial Statements for the Commission prepared and submitted to Accountant General and Auditor General respectively		
All accountabilities of the commission managed as per the Treasury accounting regulations.	Quarter One Tax returns filed in time		

Reasons for Variation in performance

Total	481,660
Wage Recurrent	0
Non Wage Recurrent	481,660
AIA	0
Total For SubProgramme	481,660

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	481,660
		AIA	0

Recurrent Programmes

Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Museum established	Outsourcing of the following material		
Library and records/archives collection strengthened	made, 15 Books, 44 Reports, 200 Images of the 13th Commonwealth Parliamentary Conference 1967	221003 Staff Training	8,467
Document and information flow system enhanced	14,401 Documents digitized and uploaded	221007 Books, Periodicals & Newspapers	3,000
Human resource capacity enhanced	214 New Books receipted, accessioned and labeled	221009 Welfare and Entertainment	4,012
	2,400 Newspapers, receipted, accessioned and labeled	221017 Subscriptions	4,793
	351 Books classified and catalogued in the Khoha System	222002 Postage and Courier	4,000
	56 Periodicals classified and catalogued in the Khoha System	227001 Travel inland	2,280
	14,961 Scanning: Documents covered (Pages), 8171 Photocopies: pages, 35 Printing (documents)	227002 Travel abroad	155,519
	32 Binding (documents)	227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	292
		228003 Maintenance – Machinery, Equipment & Furniture	4,600
	The following documents were indexed: 10 Bills, 15 Ministerial Statements, 7 Motions, 11 Committee Reports, 50 Matters of National Importance, 9 Petitions, 3 Loans, 140 Documents Laid, 30 Order papers and 30 Plenary Highlights. 140 Data Entries for Documents made, 30 Data Entries: Order papers Data Entries: 30 Plenary Highlights Data Entries: Auditor General's Reports		
	1509 Barcode Generation made 59 Daily Media Reports versions posted 700 Articles covered from the Media, 46 Departmental Monthly Reports scanned and 69 versions of Today in History made		
	Provided reference to 88 User Access to Newspapers, 142 User Access to Computer Services, 243 User Access to Reading Space 796 User Access to Research, 210 User Access for Scanning Services, 44 Users Seeking for Publications, 261 Users Seeking for Photocopying Services 5 Users seeking for Printing Services, 27 Binding, 47 Loaned out items, 13 Returned borrowed books		

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Capacity building activities include 2 IFLA Conference, 22 Commonwealth Parliamentary Conference,6 Contract Management Training,2 Staff Meetings,19 Interns trained and 1 Records Management Training

2986 Letters/documents received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff

2160 Letters/ documents delivered to various destinations by hand, OR through Postage /EMS and Courier Services

83 Letters/ documents returned to POSTA/ Parliament due to wrong address.

4913 Entries made in inward, outward registers and dispatch sheet

568 transactions recorded for tracking file movement

129 Archival Boxes carried to the Archives,1334 Files Transferred to the Archives,700 Books Archived and 1050 Documents Archived, 284 files retrieved and 2784 folios put and verified

Reasons for Variation in performance

Delayed submission of documents for proper processing and management for various Departments

Total	195,962
Wage Recurrent	0
Non Wage Recurrent	195,962
<i>AIA</i>	0
Total For SubProgramme	195,962
Wage Recurrent	0
Non Wage Recurrent	195,962
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Legal advice provided to all procurements	Participated in international and regional technical meetings, annual conferences i.e	Item	Spent
Parliament represented in Court	IBA Conference in Seoul South Korea,	221002 Workshops and Seminars	12,348
Legal advise provided to Committees	SOCATT conference in Zambia and	221003 Staff Training	155,381
Draft copies of Bills for Assent prepared	many more; staff training in various competences.	221009 Welfare and Entertainment	5,834
		227002 Travel abroad	202,552
	58 procurement contracts for assorted supplies and services drafted during the quarter	227004 Fuel, Lubricants and Oils	7,500
	Parliament advised on a number of Constitution and Legal Compliance issues; Private Members Bills and Amendments to Bills prepared and published ;		
	100 Committee meetings of Parliament advised		
	Presentation copies and Acts prepared i.e. The Genetic Engineering Regulatory Act, 2018; The Law Revision Act 2019 ;The Roads Act; The Persons with Disabilities Bill, 2019; The Landlord and Tenant Bill; The Kampala Capital City Authority (Amendment) Bill 2015; The Anti Money Laundering Amendment Act 2019; The Law Revision (Penalties in Criminal Matters) Miscellaneous (Amendment) Bill; The Cooperative Societies (Amendment) Bill, 2016; the Uganda Red Cross Society Bill 2019; The National Insurance Scheme Bill 2019; The Patients' Rights and Responsibilities Bill 2019; The Employment (Amendment) Bill 2019; The Cooperative Societies Amendment Act, 2019 and The Sexual Offences Bill, 2019.		
	Amendment, proclamations in the Uganda Gazette, etc, MOU drafted and signed , Motions and Petitions drafted, Court matters handled;		

Reasons for Variation in performance

Total	383,614
Wage Recurrent	0
Non Wage Recurrent	383,614
AIA	0
Total For SubProgramme	383,614
Wage Recurrent	0
Non Wage Recurrent	383,614
AIA	0

Recurrent Programmes

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 05 Parliament Support Services

Adequate office space provided	Electrical accessories and lighting products were procured, plumbing material and painting of offices of South Wing and general maintenance works done	Item	Spent
Human Resource capacity enhanced.	Processed payment for water of Shs 63,941,196= for Parliament building, Development House and Queen's chamber	213001 Medical expenses (To employees)	48,510
Building maintenance services provided.	Monthly maintenance of ten (10) lifts satisfactory done, Quarterly maintenance of 50 A.C Split units, Standby Generators at Development house & Main Parliament building was done, Repair works were done on the standby generator at Development House, Venues for 323 meetings prepared and allocated.	221003 Staff Training	223,619
Proper ceremonial aspects of the House provided	Eight staff facilitated to attend training in Dubai	221009 Welfare and Entertainment	15,329
Occupational Health and Safety services provided	Provision of administrative support services to offices was done	223005 Electricity	180,000
Cleaning and support services provided.	Regular maintenance of Parliamentary gardens, 68 sanitary bins and provision of tissue in washrooms carried out satisfactorily	223006 Water	63,941
Front Desk Services provided	Procurement of drinking water to all committees and offices was done	224004 Cleaning and Sanitation	73,030
	Quarterly fumigation of premises satisfactory done.	227001 Travel inland	4,500
	Routine and emergency repairs/maintenance on electrical installation satisfactory done	227002 Travel abroad	147,182
	Processed prepaid payment of electricity, Account Number 04217370685 for Queen's Chamber, Account Number 014262515688 for Parliament main and for Account number 014264699801 for Development House.	227004 Fuel, Lubricants and Oils	100,000
	Participated in all the Speaker's processions during the quarter	228001 Maintenance - Civil	28,016
	Assorted drugs and medical equipment were procured and a total of 540 patients were received and treated	228002 Maintenance - Vehicles	433
	A total of 3256 participants in gymnasium activities recorded	228003 Maintenance – Machinery, Equipment & Furniture	26,070
	Provision of daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of		

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Development House, 20,451 square meters of Multi – level car park and 2, 535 square meters of Queen’s Chamber was satisfactory done
 Front Desk Services provided,19,752 individual visitors were received, registered and guided,30,600 mails were received, recorded and slotted in MPs Pigeon holes.

Reasons for Variation in performance

Procurement process for five Treadmills is ongoing

Total	910,630
Wage Recurrent	0
Non Wage Recurrent	910,630
AIA	0
Total For SubProgramme	910,630
Wage Recurrent	0
Non Wage Recurrent	910,630
AIA	0

Recurrent Programmes

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
The Hansard & other Parliamentary publications Printed & Published	1 CD-ROM produced, 30 Video Recordings (Plenary),7). 30 Audio Recordings (Plenary),8). 98 Audio Recordings on Master Tapes (Committee meetings), 3 CCTV Connections/Links were made,10) 20 meetings provided with Public Address and Recording Facilities in the Conference Hall and Members' Lounge, 30 Live broadcasts on CCTV, and 3 Video Footages availed to Members	Item 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 189,534 1,650 3,750 166,584 9,000 4,720
Video and Audio recordings of Parliamentary proceedings Produced	30 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website. In total, 30 plenary sittings are being considered dating 9th July to 19th September 2019.		
Daily Hansard produced	50 hard copies for each of the Daily Hansard edited transcripts of the 1st Quarter for FY 2019/2020 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes.		
	The following publications were produced: 5 CPC Dinner cards,10 Certificates for a Kenyan Delegation,CPC Biographies Booklet,12 CPC Flyers for Social Media,Designed the programme for the CPC Opening Ceremony,1500 copies of the programme leaflet for the Address on the State-of-the-Nation Typesetting of the Human Resource Manual, 2019 made, Typesetting of the Hansard Style and Usage Guide, Production of invitation letters, information circular, accommodation and travel forms, excursion forms, biography forms for delegates for the 64th CPC 2019,Invitation cards for the Iftar Dinner and Produced f the Report of the Delegation to the Pan-African Parliament.		

Reasons for Variation in performance

The Department no longer publishes hard copies of the Daily Hansard because of the introduction of ipads. Members can read the Daily Hansard on the Intranet and members of the public can access it on the parliamentary website. Secondly, Preparations for the 64th Commonwealth Parliamentary Conference (CPC) affected production of the monthly bound volumes in the 1st Quarter of FY 2019/2020.

Total	375,238
Wage Recurrent	0
Non Wage Recurrent	375,238
AIA	0
Total For SubProgramme	375,238

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	375,238
		AIA	0

Recurrent Programmes

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Analytical reports on, key Government programmes	Prepared twenty-four (24) Analytical Briefs on the Budget Performance of various Entities under the jurisdiction of the Public Accounts Committee (PAC-Central) and rendered technical Support during the Consideration of Auditor Generals Reports FY 2016/17 and FY 2017/18;	221003 Staff Training	75,689
Analytical reports on, economic forecasts	Compiled the Summary of Sectoral Committee recommendations on the Budget for FY 2019/20;	221009 Welfare and Entertainment	5,790
analysis on releases Central and Local Government	All staff provided on-spot technical support to various Committees: Education, Health, Gender, Labour and Social Development, Legal and Parliamentary Affairs, National Economy, Local Government PAC, and PAC Central, Agriculture, Animal Industry and Fisheries, Committee on COSASE.	227001 Travel inland	23,209
Analysis on compliance to PFMA	One staff Prepared 4 papers on various subjects and travelled to Support the 141st IPU Delegation to Serbia, Belgrade;	227002 Travel abroad	135,249
Budget related information provided to Parliament and its Committees in relation to their jurisdiction.	Prepared Consistency Verification Report on the Supplementary Appropriation Bill, 2019 on Votes that are under Local Governments.	227004 Fuel, Lubricants and Oils	7,500
A viable domestic, regional and international network for research and policy analysis developed.	Prepared three (3) Analytical Briefs on the proposed legislations before Committees (National Physical Planning Amendment Bill 2018 and the Traffic and Road Safety Act 1998(Amendment) Bill 2019, National Graduate Scheme Bill 2018 and National Social Security Fund Amendment Bill 2019);	228002 Maintenance - Vehicles	446
The Capacity of PBO to effectively deliver on its mandate strengthened.	Two (2) Staff supported the Committees on Agriculture, Animal Industry and Fisheries and Legal and Parliamentary Affairs while conducting public consultations on the proposed legislations: the Coffee bill and Electoral Reform bills;		
international network for research and policy analysis developed	Three (3) Staff participated in the 7th Annual Conference for Global Network of PBOs held in Ottawa, Canada;		
Analytical reports on, economic forecasts, implementation status of key Government programmes and projects, budget projections and options for reducing the budget deficit.			
Budget related information provided to Parliament and its Committees in relation to their jurisdiction.			

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

One staff Attended the Turkey- Uganda trade Expo 28 July to 02 August 2019 in Ankara and Istanbul

Three (3) staff participated in the 4th Annual Conference for the African Network of PBOs held in Accra, Ghana. Supervised Student Interns from four (4) Universities (Makerere, MUBS, Kyambogo and KIU);

Prepared one (1) Brief on the salary disparities among teachers in FY 2019-20;

Two (2) Staff participated in the preparation of the Annual Budget Performance part of the Local Government Public Accounts Committee Report on Audited Accounts FY 2017-18;

Prepared three (5) Summary reports on Workshops and Sessions held during the 64th Common Wealth Parliamentary Conference;

One staff provided Support to the Committee on Trade, tourism, Industry and Cooperatives;

Developed the 1st Quarter FY 2019/20 Performance reporting Template for the Institutions under the Committee

Five (5) Staff conducted and prepared a report on the assessment of the performance of the Earth Moving Equipment Project financed by a loan from Japan Bank for International Cooperation (JBIC) and prepared a report;

Three (3) Staff participated in the Study on the performance of the projects under the skills development programme in the education and sports sector in Eastern region of Uganda.

Provided technical support to the Sessional Committee on Defence and Internal affairs. The committee considered and presented the report on the tripartite agreement between the Uganda police force, Uganda land commission and tip top investments ltd for the design, construction and equipping of a regional forensic referral center, construction of headquarters and accommodation for officers;

Provided technical support to the Committee on Government Assurances on an Oversight assessment of SGR implementation and compensation challenges;

Ten (10) Staff supported the 64th Common Wealth Parliamentary Conference by rendering a number of

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

service including protocol services and monitoring and evaluation of conference activities;

Processed two (2) specific data requests by individual MPs on the Budget trends towards Local Governments and on the Salary enhancement proposals for Teachers in FY 2019-20;

Prepared two (2) analytical reports on Government loan requests amounting to Euros 101.88 million from the UK Export Finance (UKEF) for the development of solar powered water supply system project and the proposal to borrow up to USD 456.37 million from China Export and Import bank to finance the upgrade and construction of the national oil roads under packages 1, 2 and 3;

Participated in drawing up of Committee Work plans.

Prepared field brief to the Committee on Presidential Affairs in regard to the planned on-spot assessment of the resettlement of the communities around the Kyangwali Refugee Settlement in Hoima

PBO collected Revenue data for the FY 2018/19

Three (3) Staff Supported CPC activities in the preparatory stages of building and updating of the Database on Bio-data and Registration of Delegates and other Participants; Registering and Allocation of Exhibitors;

Developed a concept paper for Topical study on the Tourism Sector. The concept paper was reviewed and yet to be submitted;

Updated the Revenue database for the year ending June 2019

Produced the zero draft report on Revenue and tax performance for the FY 2018/19

Reasons for Variation in performance

Delays in tabling of the mandatory reports. The Report on Non-Utilization of Grants to Local Governments has not been tabled before Parliament to-date. Whereas Section 17(4) of the PFMA, 2015 requires Local Governments that do not utilize at least 60% of the unconditional or equalization grant within a financial year to explain in writing to the Minister the reasons for its failure to utilize the grants by 31st July of the following year, Section 17 (5) of the PFMA, 2015 requires the Minister to make a report to Parliament explaining the reasons for the non-utilization of the grant without any time guideline.

Skills Gaps: There is need to build capacity of all Staff in Bills, Policy, economic and debt Analysis. Consequently, efforts towards developments of this capacity within the division should be supported. Development of agreed-upon analytical frameworks which are standardised is critical for effective and efficient execution of tasks. It should be noted that the mandate of the division requires highly competent and vigilant members of staff. Hence mentorship, coaching and adherence to discipline and good public service ethics are key.

Understaffing: Absence of a substantive head of the FPMA Section continues to exerted pressure on the few Staff in the division. As previously reported, there is an apparent gap in supervision and efficiency as far as delivery of task is concerned. In addition, the existing vacancies for 2 Economists means that tasks cannot be adequately covered – the Heads of Units have to undertake tasks that would otherwise be delegated. This compromises quality of products.

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	247,882
		Wage Recurrent	0
		Non Wage Recurrent	247,882
		AIA	0
		Total For SubProgramme	247,882
		Wage Recurrent	0
		Non Wage Recurrent	247,882
		AIA	0

Recurrent Programmes

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Parliament's policies developed and harmonised	Two members of staff were facilitated to travel abroad for short term training	221003 Staff Training	72,141
SDGs mainstreamed in sector plans	Departments were supported to prepare their annual work plans for FY 2020/21	221009 Welfare and Entertainment	4,050
Enhanced systems of monitoring and evaluation by the Legislature sector	Prepared the terms of reference for consultants under DGF	227001 Travel inland	3,150
Parliamentary Strategic Plan (PSP) 2016/17-2019/20 evaluated	Printed the Annual Report for 2017/18 due to public demand.	227002 Travel abroad	47,341
An operationalised Parliament – Civil Society cooperation	One member of staff was facilitated to travel abroad for short term training	228002 Maintenance - Vehicles	449
Assistance from development partners coordinated	Prepared the terms of reference for consultants under CSO engagement		
Institutional work plans for FY 2020/2021 aligned to the Parliamentary strategic plan and NDP	Students on internship facilitated		
Parliamentary Strategic Plan (PSP) 2016/17-2019/20 evaluated and successor plan designed	Six departmental meetings were organized during the period under review		
Human resource capacity enhanced	Started the process of developing the Annual Report for FY2018/19		
Planning and Budgeting in Parliament harmonized	Developed an M&E framework for the sector issues paper for NDP III		
	Finalized the issues paper for NDP III		
	Participated in preparatory meetings for the Commonwealth Parliamentary Conference		

Reasons for Variation in performance

Restrictive conditionalities by some development partners are hindering implementation of planned activities

	Total	127,130
	Wage Recurrent	0
	Non Wage Recurrent	127,130
	AIA	0
	Total For SubProgramme	127,130
	Wage Recurrent	0
	Non Wage Recurrent	127,130
	AIA	0

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 15 Information and Communications Technology

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Searchable information systems such as Hansard and bill tracking systems.	Anti-virus and system control / security system on servers/ data centres maintained	221003 Staff Training	4,814
Latest antivirus and access control security system on Servers/data centers.	Quarter one update and licensing of operating systems provided	221009 Welfare and Entertainment	5,160
An operational interactive Parliamentary Website established	Quarter one IT skills training for MPs and Staff provided	222001 Telecommunications	106,790
Adequate Internet and e-Mail services for all offices provided	Quarterly provision of Telephone services provided, Quarterly Maintenance of PABX equipment and Telephone network provided	222003 Information and communications technology (ICT)	58,119
Latest version of Operating system(s) and latest & licensed office applications software.		227001 Travel inland	2,550
Biannual maintenance of computer equipment and network.		227002 Travel abroad	204,280
Quarterly IT skills training for MPs and Staff.		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	316
		228003 Maintenance – Machinery, Equipment & Furniture	23,365
Adequate digital telephone services for all offices and			
Efficient ICT user-support services for all offices at Parliament provided			
Quarterly maintenance of PABX equipment & telephone network			

Reasons for Variation in performance

Performance attained as planned

Total	412,894
Wage Recurrent	0
Non Wage Recurrent	412,894
AIA	0
Total For SubProgramme	412,894
Wage Recurrent	0
Non Wage Recurrent	412,894
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Performance management reviewed	Two retiring officers facilitated	Item	Spent
Assessment of learning and development needs of staff conducted	Four (4) HR officers were sponsored for Development programs abroad	211103 Allowances (Inc. Casuals, Temporary)	13,255
Retirement planning for staff implemented and Human resource capacity enhanced	Processed training applications for 116 officers.	213003 Retrenchment costs	5,325
Performance reward and recognition exercise conducted	Revised Human Resource Management Policy Manual and Parliamentary Service (Staff) Regulation by the Commission.	221003 Staff Training	152,826
Recruitment exercises to fill vacant positions in the Services (internal /Promotional and One external recruitment exercises) Conducted	Transport on retirement for two (2) officers processed	221004 Recruitment Expenses	970
	Long service awards for two (2) officers processed	221017 Subscriptions	6,606
	Transport allowance for two (2) processed	227001 Travel inland	1,080
	Contract Gratuity for two (2) staff computed	227002 Travel abroad	16,866
	Continued support provided to four (4) departments piloting the BSC tool	227004 Fuel, Lubricants and Oils	7,500
	207 appraisal reports collected and data entered. Finalizing Report on staff performance appraisal for the year 2018/19	228002 Maintenance - Vehicles	112
	Reward and Recognition Committee set up. To roll out sensitization and mobilization in the month of September 2019	228003 Maintenance – Machinery, Equipment & Furniture	144
	Conducted oral interaction of two officers with a Commission panel for promotion		
	Held a workshop to induct twenty seven (27) internship students		

Reasons for Variation in performance

Report submitted for presentation to the Parliamentary Commission and secondly, over delay in submission of appraisal reports from Departments and offices

Total	204,684
Wage Recurrent	0
Non Wage Recurrent	204,684
AIA	0
Total For SubProgramme	204,684
Wage Recurrent	0
Non Wage Recurrent	204,684
AIA	0

Recurrent Programmes

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Protocol services provided to Parliament. Human Resource capacity enhanced. Media and public relations enhanced. Public informed and educated about Parliament	Protocol services provided to Delegations of Members of Parliament during the quarter Two staff facilitated for training in protocol management Media and Public relation activities carried out Public information materials produced and disseminated to the Public	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 445,968 225,227 93,836 62,061 76,640 331,068 23,500 2,370

Reasons for Variation in performance

No significant variance between actual and planned activities

Total	1,260,670
Wage Recurrent	0
Non Wage Recurrent	1,260,670
AIA	0
Total For SubProgramme	1,260,670
Wage Recurrent	0
Non Wage Recurrent	1,260,670
AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Clerk to Parliament

Outputs Provided

Output: 05 Parliament Support Services

Outputs Provided	Item	Spent
Oversee the management of the Parliamentary service and the pension scheme, ensure that accountability provided of funds appropriated to the Parliamentary Service.	4(Four) Top Management Team meetings held	213002 Incapacity, death benefits and funeral expenses
Provide Strategic direction of the parliamentary service to ensure proper leadership and administration of the Parliament and Manage the operation needs of the security of Parliament	23 Contracts committee meetings held, 02 Finance and Administration Committee meetings were organized and minutes were written and confirmed.	221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles
		1,000 62,083 10,419 13,515 195,605 32,500 7,052

Reasons for Variation in performance

Performance attained as planned for the quarter

Total	322,173
Wage Recurrent	0
Non Wage Recurrent	322,173
AIA	0
Total For SubProgramme	322,173

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	322,173
		AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

Activities of Internal Audit aligned to the Parliamentary Strategic Plan.	Internal Audit plan developed	Item	Spent
Assurance on the efficiency and effectiveness of the economy in the administration of the programmes and operations of Parliament provided.	Facilitated Chief Internal Auditor to attend training in Nairobi Kenya, Audit Committee members for training in South Africa, Chief Internal Auditor and Senior Internal Auditor attends an International Conference of All African Accountants and Internal Auditors of All Parliaments of African countries in Nigeria	211103 Allowances (Inc. Casuals, Temporary)	6,250
Sound controls maintained	Held a meeting with Audit Committee members	221003 Staff Training	21,656
The soundness and application of the accounting, functional and operational controls of Parliament appraised.	Audited Pay roll and advice given to management.	227002 Travel abroad	187,950
The effectiveness of risk management process of Parliament evaluated.	Facilitated Internal Audit Staff to attend 8th Annual East African Information Security Conference	227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

CPD Conference not attended as staff got locked up with office work

Total	223,355
Wage Recurrent	0
Non Wage Recurrent	223,355
AIA	0
Total For SubProgramme	223,355
Wage Recurrent	0
Non Wage Recurrent	223,355
AIA	0

Recurrent Programmes

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Customer Satisfaction Baseline Survey conducted	11 Concept notes developed	Item	Spent
Policy Analysis Manual developed	5 Editing / designing of DRS outputs done	211103 Allowances (Inc. Casuals, Temporary)	16,331
Human Resource capacity enhanced and Monitoring and Evaluation manual developed	Training on contract managers held, Training of Parliamentary Commission Contract Managers at Sheraton Hotel	221003 Staff Training	106,428
Databank for Research Products Upgraded	Kampala conducted, Implemented of Balanced Score Card, Attended the IFLA Conference, Gender Statistics Sub Committee workshop for SDGs Data group	221009 Welfare and Entertainment	7,514
Pro-active Research reports and MPs' profile enhanced.	11 Data analysis and management done	221017 Subscriptions	4,370
Post-Legislative Scrutiny Reports produced	4 Committee field visit notes produced	227001 Travel inland	15,965
Committee briefs issued	6 Bills analysis carried out	227002 Travel abroad	221,385
Standard Desk Research Reports	90 Committee issue briefs / draft reports produced	227004 Fuel, Lubricants and Oils	18,000
Bill analysis reports for MPs and Committees.	76 Routine Research Reports produced	228002 Maintenance - Vehicles	763
Policy Analysis reports.	2 Policy analysis processed		
Monitoring and Evaluation reports on Government policies, programs, laws and regulations			

Reasons for Variation in performance

No significant variance between planned and actual outputs for the quarter

Total	390,755
Wage Recurrent	0
Non Wage Recurrent	390,755
AIA	0
Total For SubProgramme	390,755
Wage Recurrent	0
Non Wage Recurrent	390,755
AIA	0

Recurrent Programmes

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Transport needs of the Members and staff of Parliament addressed.	A total of 3,073 Transport requests were provided for various Parliamentary Programs, members and staff request as per summary below: 430 Official Committee and Parliament work,331 Members of Parliament private requests,260 Staff Private requests,256 Other Government Agencies,311 Picking and Dropping from/to the Airport Parliament guests,531 Town running,184 Police Deployment,135 Relief vehicle requests,234 Parliamentary Foras,48 Ministry delegations,265 requests for Mail delivery and 76 requests Research work	Item	Spent	
Uniformity in document presentation achieved		221003 Staff Training	249,991	
Secretarial/administrative duties provided		221009 Welfare and Entertainment	6,426	
Parliamentary fleet maintained in a motorable state.		227001 Travel inland	96,681	
Human Resource Capacity enhanced		227002 Travel abroad	158,799	
Inter-Departmental/Office Collaborations Strengthened		227004 Fuel, Lubricants and Oils	154,200	
Customer Care provided.		228002 Maintenance - Vehicles	338,695	
		Developed an Operation Manual Train Administrative assistants on the new process of document presentation. Adopt the Operational Manual.		
		Administrative services provided in various offices performed the following tasks:Processing of documents,Filed documents and received correspondences,Provided information and guidance to office visitors,etc		
		46 Repairs of Parliamentary vehicles were submitted to Procurement and Disposal Unit were processed		
	Undertook group training for the Parliament drivers from 12th -14th August, 2019,The 22 Administrative Assistants also attended various training programs in Performance appraisal of staff			
	Two Departmental and three Sectional meetings were held.			
	Received and attended to internal and external clients of various departments/offices. Attend to inquiries from different stake holders.			

Reasons for Variation in performance

The transport requests far exceed the number of vehicles available.
Increased maintenance costs for the vehicles due to the advanced age of the vehicles and the mileage they have covered.
Monthly fuel allocated is insufficient to service all the transport demands as expected

Total	1,004,792
Wage Recurrent	0
Non Wage Recurrent	1,004,792
AIA	0
Total For SubProgramme	1,004,792
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,004,792
		AIA	0

Recurrent Programmes

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee Services

	Item	Spent
50 Committee reports produced	8 Sectoral, Standing and other Committee reports produced for Plenary	
1,600 standing and Sectoral Committee meetings held	415 Standing and Sectoral Committee meetings held	211103 Allowances (Inc. Casuals, Temporary) 223,200
10 petitions disposed of	221002 Workshops and Seminars	66,062
40 Public Hearings conducted	221009 Welfare and Entertainment	96,354
150 Committee Oversight field visits conducted	227001 Travel inland	826,713
	227002 Travel abroad	3,259,216
	227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

Inadequate funding for to enable committees undertake or Carr out their oversight roles

Total	4,501,545
Wage Recurrent	0
Non Wage Recurrent	4,501,545
AIA	0
Total For SubProgramme	4,501,545
Wage Recurrent	0
Non Wage Recurrent	4,501,545
AIA	0

Recurrent Programmes

Subprogram: 23 Office of the Leader of Government Business

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Statements of Business for the House prepared	Four (4) Topical Research issues /oversight programs Conducted	Item	Spent
Facilitate the Leader of Government Business to make statements and responses during the Prime Minister's Question Time	One (1) performance Review meeting of the chairperson and Government Chief Whip organized	211103 Allowances (Inc. Casuals, Temporary)	27,000
Monitored Ministers attendance of Parliamentary sittings	18(eighteen) staff facilitated to provide technical support to committees on the oversight function	221003 Staff Training	70,937
Ensured coordination with the Speaker and Party Whips on Parliamentary Business	67 Official visitors of the Government Chief whip attended to	221009 Welfare and Entertainment	22,071
Participation of Members of Parliament in all Parliamentary Business	six (6) bi-weekly meetings of Regional whips with Government Chief Whip to evaluate their performance organized	227001 Travel inland	58,540
Coordinated	13(Thirteen) staff sponsored for Development and attachment programs	227002 Travel abroad	269,075
	One (1) team building workshop was organized	227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	9,214

Reasons for Variation in performance

No significant variation between actual and planned out puts for the quarter

Total	474,836
Wage Recurrent	0
Non Wage Recurrent	474,836
AIA	0
Total For SubProgramme	474,836
Wage Recurrent	0
Non Wage Recurrent	474,836
AIA	0

Recurrent Programmes

Subprogram: 24 Institute of Parliamentary Studies

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Group training at all levels held	TMT Retreat held,	Item	Spent
Stakeholder Engagement conducted	Foreign Engagements	221002 Workshops and Seminars	112,500
In-house/in-country non-residential training programmes with in-house/country expertise held	10 Participants - National Assembly Committee of Powers & Privileges - Parliament of Kenya	221003 Staff Training	33,870
	Zambian Government Chief Whip Stakeholder Engagements	221009 Welfare and Entertainment	3,020
	EU Delegation of 12 - International Day of Democracy for Representative Democracy	227001 Travel inland	3,000
		227002 Travel abroad	38,139
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	396
	Local engagements: Training of Pallisa - Speaker, Deputy Speaker & Clerk to Council (three Participants)		
	600 participants in Capacity building of District Councilors – Nakifuma, trained 1,300 participants attended Capacity building of District Councilors – Kamuli Capacity building of District Councilors – Kitagwenda		
	49 participants trained in Bills Analysis		
	125 staff attended Contracts Management Training		
	22 Door Staff trained in Transcribing Skills to enhance productivity of Hansard Editors,		
	Transcribing Hands-on Skills Training – DOOR		
	Performance Measurement Pilot Departments - HR Dep't held		
	IPS Technical Assistants Team Building Training		
	390 participants on CPC Sub-Committee on Security Training held		
	Drivers' Training held		

Reasons for Variation in performance

No significant variation between planned and actual performance for the quarter

Total	203,425
Wage Recurrent	0
Non Wage Recurrent	203,425
AIA	0
Total For SubProgramme	203,425
Wage Recurrent	0
Non Wage Recurrent	203,425
AIA	0

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 72 Government Buildings and Administrative Infrastructure			
50% completion level attained for the Chamber project	28% completion level of the Chamber Project attained	Item 312101 Non-Residential Buildings	Spent 733,975
<i>Reasons for Variation in performance</i>			
There has been almost no work at the site as a result of the delays in approval of the design improvements, appointing the Sub-Contractor for the heavy steel fabrication works and yet the structural works and submitted the proposed mechanical foreman for the project works for approval. The Contractor has been requested to expedite and submit proposed name with credentials for consideration and approval as soon as possible			
		Total	733,975
		GoU Development	733,975
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted machinery procured for the Commission	Initiated Procurement Process for the assorted machinery completed	Item 312202 Machinery and Equipment	Spent 401,454
<i>Reasons for Variation in performance</i>			
		Total	401,454
		GoU Development	401,454
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture procured for the 366 Members of Parliament	Initiated Procurement Process for the assorted furniture completed	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,135,428
		GoU Development	1,135,428
		External Financing	0
		AIA	0
		GRAND TOTAL	178,582,086
		Wage Recurrent	22,042,801
		Non Wage Recurrent	155,403,857
		GoU Development	1,135,428
		External Financing	0

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

AIA

0

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Parliament			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 05 Parliament Support Services			
Quarterly Update of staff details carried out	Quarter one salary and emoluments payroll updated and staff paid. All statutory deductions from staff (PAYE, Local service Tax and Pension) remitted	Item	Spent
Carried out the procurement process for the competent medical service providers	The procurement process for the competent medical service providers completed	211103 Allowances (Inc. Casuals, Temporary)	12,948,724
Carried out the procurement process for the competent firm to conduct the audit	Quarter one meetings with the Board of Trust members held	211104 Statutory salaries	6,645,070
Quarterly meeting with the Board of Trust members held	Quarter one Accommodation for Members of Parliament provided	212101 Social Security Contributions	1,970,968
Quarterly Accommodation for Members of Parliament provided		213001 Medical expenses (To employees)	2,626,985
		213002 Incapacity, death benefits and funeral expenses	11,549
		221007 Books, Periodicals & Newspapers	235,709
		221008 Computer supplies and Information Technology (IT)	25,849
		221011 Printing, Stationery, Photocopying and Binding	5,316
		223001 Property Expenses	67,776
		223003 Rent – (Produced Assets) to private entities	585,876
Reasons for Variation in performance			
No significant variation between actual and planned activities for the quarter			
			Total
			25,123,821
			Wage Recurrent
			6,645,070
			Non Wage Recurrent
			18,478,752
			<i>AIA</i>
			0
Outputs Funded			
Output: 51 Contribution to other Organizations			
Annual remittance to the East African Legislative Assembly made	Annual remittance to the East African Legislative Assembly for FY 2019/20 made	Item	Spent
Quarterly remittance to the Parliamentary pension Scheme Made	Quarter one budget allocated to the Parliamentary pension Scheme for FY 2019/20 remitted.	262101 Contributions to International Organisations (Current)	10,917,168
		264101 Contributions to Autonomous Institutions	4,606
Reasons for Variation in performance			
			Total
			10,921,774
			Wage Recurrent
			0
			Non Wage Recurrent
			10,921,774
			<i>AIA</i>
			0
			Total For SubProgramme
			36,045,595
			Wage Recurrent
			6,645,070
			Non Wage Recurrent
			29,400,526

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 04 Parliamentarian Welfare and Emoluments

	Item	Spent
5 Bills passed		
10 Resolutions on Motions passed	211103 Allowances (Inc. Casuals, Temporary)	96,017,528
Dispose of 10 Committee reports	211104 Statutory salaries	15,397,731
Respond to 25 questions for oral answers		

Reasons for Variation in performance

Total	111,415,259
Wage Recurrent	15,397,731
Non Wage Recurrent	96,017,528
AIA	0

Output: 05 Parliament Support Services

	Item	Spent
Held Pre travel briefings of the delegations	211107 Ex-Gratia for other Retired and Serving Public Servants	6,000
Document and follow through best practices from benchmarking visits	212101 Social Security Contributions	4,578,210
Develop clear framework for providing feedback to Parliament on international engagements.	213001 Medical expenses (To employees)	3,053,938
Attended 3 International Parliamentary Association - CPA, EU/ACP, IPU, IPUIGADCGLROIC	213002 Incapacity, death benefits and funeral expenses	4,520
	221002 Workshops and Seminars	2,252,605
	221009 Welfare and Entertainment	129,904
Hold the 64th Commonwealth Parliamentary Association International Conference	227002 Travel abroad	3,928,392

Reasons for Variation in performance

Total	13,953,569
Wage Recurrent	0
Non Wage Recurrent	13,953,569
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Upheld membership through annual subscription for IPU, APU; CPA. (African Region), Soc. Of Clerks at the Table, Parliamentary Union of the OIC member states, IGAD IPU, EAC - APC Assoc, SoCATT; CPA African Region and Forum of Parliaments of the ICGLR		Item 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 443,758
Quarterly processing of emoluments for EALA Members carried out			
<i>Reasons for Variation in performance</i>			
		Total	443,758
		Wage Recurrent	0
		Non Wage Recurrent	443,758
		AIA	0
		Total For SubProgramme	125,812,585
		Wage Recurrent	15,397,731
		Non Wage Recurrent	110,414,854
		AIA	0

Recurrent Programmes

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
Preside over Plenary sittings of Parliament.	Alternating with the Deputy Speaker, the Speaker presided over 30 sittings of Parliament, resulting into the following;	221003 Staff Training	102,196
Preside over Parliamentary Commission Meetings	Adoption of 18 motions/resolutions, Processed 2 loans for external borrowing, 218 questions were responded to during Prime Minister's Question Time, Five (5) Bills were passed, debated on 21 ministerial statements, debated on Three (3) personal explanation and statements by Member of /tabled, The Speaker presided over 2 Commission Meetings, 1 Extra Ordinary Commission meeting, 3 Appointments Committee meeting.	221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad	43,926 242,430 394,556
Preside over Appointment Committee meetings	Facilitated professional development of staff through training, mentoring and exposure/benchmarking visits. Host local and international delegations for meetings. Led Parliamentary delegations to attend international meetings and conferences. Participated in Diaspora official Conventions and meetings.	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	153,500 982 295
Chair Business Committee meetings	Parliament represented at official functions.		
Establish a platform where the Uganda Diaspora can participate and contribute to the enactment of national laws.	Participated in IPU, CWP, CPA, APU, EALA/EAC, African Union, United Nations and PAP activities. Official visit to the House of Representatives of Morocco, The House of Representatives of Egypt, The 5th CPA Asia Regional Conference in Islamabad, Pakistan, Annual Conference of Speakers of African Parliaments in Midrand, South Africa, the 31st UNAA Convention in Chicago, USA, The 50th CPA Regional Conference and Annual and General Meeting in Zanzibar, Tanzania		
Engage in exchange programmes for the Diaspora to partner with Parliament in promoting development in Uganda	This quarter 3 staff in the Office of the Speaker undertook Training. A total of 117 foreign/local delegations/meetings were hosted by Office of the Speaker		
Organize workshops with relevant MDAs to identify gaps which can be filled by Diaspora.	Attended other events organized by other Parliaments and International organizations		
Mobilized Diaspora to participate in possible enabling laws that can transfer technology for Uganda's development. Reviewed rules of procedure to allow members to belong to a single committee	Including hosting H.E. Thabo Mbeki, Former President of Republic of South Africa, Speaker hosted the 64th Commonwealth Parliamentary Conference delegates from 53 countries, which included Speakers of Parliaments, Heads of Delegations and Members of the Executive Committee of the Commonwealth Parliamentary Association: 22nd – 30th September, 2019 at Speke Resort, Munyonyo Hotel, Kampala. They represent over 180 branches from nine regions, namely: Africa, Asia, Australia, British Islands and Mediterranean, Canada, the Caribbean, the Americas and Atlantic, India, Pacific, and South-East Asia. The Speaker officiated at 31 upcountry events: These events were held in various parts of the country and were mostly organized by Members of Parliament in their various constituencies		
	Review rules of procedure to allow members to belong to a single committee in progress		

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Review rules of procedure to allow members to belong to a single committee in progress

Total	937,885
Wage Recurrent	0
Non Wage Recurrent	937,885
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

	Item	Spent
Donate to selected local groups and individuals upon request.	The Speaker offered support/donations to 39 local organizations and individuals like	
Officiate at/attend fundraising functions or any other functions to which the Speaker is invited.	Red Cross Charity Run, construction of church building at St. Peters, Anglican Church of Uganda Nantabulirwa, construction of St. Gregory Catholic Church, Uganda Wheelchair Basket Ball Team etc	264101 Contributions to Autonomous Institutions 107,766

Reasons for Variation in performance

Total	107,766
Wage Recurrent	0
Non Wage Recurrent	107,766
AIA	0
Total For SubProgramme	1,045,650
Wage Recurrent	0
Non Wage Recurrent	1,045,650
AIA	0

Recurrent Programmes

Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Led Parliamentary delegations to attend international meetings and conferences. Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits. Host local and international delegations for meetings. Provide for sanctions to entities that do not adhere to the resolutions of Parliament.	Attended a Residential Week at School of Advance Study University of London, USA to attend the International Young Leaders Assembly, Munich Germany to attend the first Uganda-Germany international business convention, Korea to attend the International Forum on one on One Korean Dream-Action, One staff trained in administration Organized a number of dinners both local and international: Delegation from Korea, USAID/DFID 4/9/2019, Zambian delegation	Item 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 54,699 13,165 69,840 314,393 80,000 23,701
Expand the leadership code of conduct to include how MPs engage the Executive Preside over Plenary sittings of Parliament.	Provided for sanctions to entities that do not adhere to the resolutions of Parliament		
Preside over Parliamentary Commission Meetings	The Deputy Speaker officiated at 29 functions in the 1st quarter: These include		
Preside over Appointment Committee meetings	Obongi district, Tourism personality promotion. Cancer family walk, the National Day of the Arab Republic of Egypt, the 2nd Pre-legislative scrutiny meeting of the draft proposal law on Legal Aid at Country, Northern Institute of Business studies Graduation Ceremony, the Annual Health Workers Forum.		
Chair Business Committee meetings			

Reasons for Variation in performance

Total	555,798
Wage Recurrent	0
Non Wage Recurrent	555,798
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Supported Thirteen (13) organizations in the 1st quarter	Item 264101 Contributions to Autonomous Institutions	Spent 2,000
--	--	-----------------------

Reasons for Variation in performance

Staff training rescheduled to Q2 due to the busy schedule of the office

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0
Total For SubProgramme	557,798
Wage Recurrent	0
Non Wage Recurrent	557,798
AIA	0

Recurrent Programmes

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

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

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Benchmarking visits, Staff training, Attachment to other Parliaments, Attending International Workshops, Hold Departmental Retreat, Set Targets and PIPS, Facilitated Commissioners travel to other Parliaments	Benchmarking visits for two Staff training, International Pilgrimage for Politicians and family summit in Portugal and Tulin, Italy, Commissioners facilitated to travel to other Parliaments for Benchmarking in Pretoria	211103 Allowances (Inc. Casuals, Temporary)	134,623
		221001 Advertising and Public Relations	477,619
		221003 Staff Training	45,144
		221009 Welfare and Entertainment	22,315
		227001 Travel inland	162,792
		227002 Travel abroad	288,174
		227004 Fuel, Lubricants and Oils	43,500
		228002 Maintenance - Vehicles	2,225
Prepare Reports and disseminate Resolutions made in these meetings, Organized consultative meetings of Commissioners with MPs on issues that affect their welfare/privileges	Organized consultative meetings of Commissioners with MPs on issues that affect their welfare/privileges, National Prayer Breakfast held successfully, One Extraordinary Commission meeting took place - for Commission Sub-Committee		
Identified Service Providers National Prayer Breakfast Facilitated Quarterly Commission Sub-Committee Meetings held, Organised Commission Meetings.	Held one Commission Meeting, Minutes written and dissemination of Resolutions of the Commission to stakeholders carried out		
Minute writing and dissemination of Resolutions of the Commission to stakeholders.			
Prepared and submit briefs for commissioners.			
Prepare and Submit payments for the Commissioners.			

Reasons for Variation in performance

Total	1,176,392
Wage Recurrent	0
Non Wage Recurrent	1,176,392
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

		Item	Spent
Outreach activities to different districts conducted	One Outreach activities to different districts conducted		

Reasons for Variation in performance

Limited time because Commissioners were per-occupied with the preparation for the Commonwealth Parliamentary International Conference

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,176,392
Wage Recurrent	0
Non Wage Recurrent	1,176,392

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
0			
<i>Recurrent Programmes</i>			
Subprogram: 06 Leader of the Opposition			
<i>Outputs Provided</i>			
Output: 05 Parliament Support Services			
Building collaborations with Parliaments and Parliamentary Associations across the world	3 (three) presented to Parliament - Motion to urge Government to work on impediments that are making Ugandans poor; Motion to congratulate the Kampala Capital City Authority Football Club (KCCA FC) on winning the 2019 CECAFA Club Championship prepared and Motion to seek leave for introduction of private members Bill on Constitution Amendment Bill	Item	Spent
Holding weekly Shadow Cabinet meetings		211103 Allowances (Inc. Casuals, Temporary)	128,431
Holding monthly Opposition Caucus consultation meetings		221003 Staff Training	34,112
Organizing capacity enhancement and skills development for Opposition Members of Parliament in conducting Parliamentary Business		221009 Welfare and Entertainment	8,983
Organizing quarterly meetings with NGOs and CSOs on alternative policies		225001 Consultancy Services- Short term	40,000
		227001 Travel inland	37,905
		227002 Travel abroad	315,161
		227004 Fuel, Lubricants and Oils	35,000
		228002 Maintenance - Vehicles	21,762
Exchanging of views on key governance issues; Evaluating major government programmes / oversight tours	Prime Ministers Questions (17) raised, Issuing licenses to companies engaged in production of Marijuana, How is Government handling claims of Mafias on Government, Unit Cost of National Roads, Refurbishment of Nakasongola Petroleum Storage Facilities, Vending of petroleum in jerricans, Deforestation at Semiliki National Park, The Plight of Health Workers in Nwoya, Tuberculosis Control in Katakwi, Cancellation of titles in wetlands, Cost of doing business, Financial investment decisions holding back the oil production timelines, Creation of a board of directors in the National Children Authority, Delays in completion of Northern bypass road construction, Mafias in Uganda, Installation of public fire hydrants points in all urban centers of Uganda; Failure by the Minister of Local Governments to table reports of the local Governments Public Accounts Committees; Teacher challenges in online registration, 196 Letters filed and recorded in the office; Office calls attended to daily; 13 Shadow Cabinet Meetings held; 13 Shadow Cabinet minutes written; 5 Opposition caucus Meetings held; 5 Opposition caucus minutes written; Correspondences between Parliament and Opposition Parties Headquarters managed; Data backup undertaken daily; Committee meetings attended; Plenary Meetings attended and 4 Policy Analysis Unit Meetings held		
Organizing press briefings for the Opposition in Parliament			
Organizing radio talk shows for the Leader of the Opposition			
Preparing and disseminating publicity materials			
Organizing monthly television talk shows for the Leader of the Opposition			
Prepare response to the State of the Nation Address			
Develop oral questions for LOP			
Support the development of Private Members Bills			
Analyzing Government Bills			
Preparing of minority reports			
Organizing meetings with NGOs and CSOs on alternative policies			
Preparation of responses to supplementary Expenditure requests carried out			
Undertaking benchmarking visits; Holding of staff training, coaching and mentoring sessions			
Developing and implementing Procurement Plan			
Maintenance of vehicle fleet. Maintenance of office equipment			
	6 (six) Statements produced - Statement for the LOP paying tribute to the Late Mzee Okeny Augustino (Father to Hon. Okumu Reagan), Statement on the performance of Uganda at ongoing African Cup of Nations, 2019, Response to the Statement about Labour export in		

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Uganda made by the minister on the 18th July 2019, Presentation on promoting women to leadership positions and senior portfolios, The role of Parliament in separation of powers, enhancing transparency and accountability

Maintaining Stability: Evolution, Dynamics and Challenges of Terrorism in East Africa

Two Alternative Policy Statements (2)- opposition Response to the State of the Nation 2019 and Opposition Response to the Budget Speech 2019

(3) Three Visits coordinated - Oversight Visits to Kyangwali, Kyaka Ii, Rwamwanja And Nakivale Refugee Settlement Centres; Oversight visits to the sugarcane growing districts of Masindi and Amuru to consult on The Sugar Bill, 2019 and Benchmarking Visit to National Institute of Legislative and Democratic Studies in Abuja, Nigeria

Two Alternative Policy Statements (2)- opposition Response to the State of the Nation 2019 and Opposition Response to the Budget Speech 2019

16 (Sixteen) Issue briefs produced, Brief on Law Revision (Penalties in Criminal Matters) Miscellaneous Amendment Bill, 2015; Brief on the Constitutional Amendment Bill 2019; Brief for the Leader of the Opposition (LOP) to the delegation from the National Assembly of Kenya; Highlights on Electoral Commission (Amendment) Bill 2019; Highlights on Presidential Elections Amendment) Bill 2019; Highlights on Parliamentary Amendment) Bill 2019; Highlights on Highlights on Local Government Amendment) Bill 2019; Highlights on Parliamentary (Amendment) Bill 2019; Issues For Clarification on the response on the oversight visit by the Office of the Leader of the Opposition; Issue brief on unspent balances; Brief on cattle registration; Brief on plan by government to register cattle through issuance of birth certificate for traceability; Briefing on Modern day Slavery in Uganda; Brief on Constitution Amendment Bill; Brief on the Electoral Bills presented before Parliament by Attorney General and Understanding the Hoima District by-Election outcome

Reasons for Variation in performance

Delay in receiving requisitioned items and Late submission of the authentic Ministerial Policy Statements by the respective sectors

Total	621,354
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	621,354
		AIA	0
		Total For SubProgramme	621,354
		Wage Recurrent	0
		Non Wage Recurrent	621,354
		AIA	0

Recurrent Programmes

Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
400 meetings of Parliament and committees in line with the Rules of Procedure	415 meetings of Parliament and committees organized, 28 Committee oversight field visits organized, 8 reports of parliamentary delegations abroad under International collaboration and networking activities presented to the House, Support to 42 sittings of Parliament & its committees provided	221003 Staff Training	358,608
40 Committee oversight field visits organized		221009 Welfare and Entertainment	4,182
International collaboration and Networking activities organised		224005 Uniforms, Beddings and Protective Gear	1,730
Support to sittings of Parliament & its committees Provided		227001 Travel inland	2,700
		227002 Travel abroad	89,932
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	1,383

Reasons for Variation in performance

Fewer oversight visits were conducted because of the highly engaging preparations for the Commonwealth Parliamentary Conference

Total	466,035
Wage Recurrent	0
Non Wage Recurrent	466,035
AIA	0
Total For SubProgramme	466,035
Wage Recurrent	0
Non Wage Recurrent	466,035
AIA	0

Recurrent Programmes

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly NTR Collection reports managed	Quarter one Accounting warrants for Wage, Non-wage and Development budgets issued/ submitted on the IFMS for FY 2019/20 in time	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 53,117
Carry out monthly reconciliation of the PC accounts	Stores Re-order levels for the quarter one maintained	221001 Advertising and Public Relations	8,900
Make end of year adjustments	Monthly reconciliation of the Parliamentary Commission accounts and end of year adjustments made	221003 Staff Training	134,859
Reconcile Non-Tax revenue collections with Treasury	Consolidation of departmental budgets for FY 2020/21 completed	221009 Welfare and Entertainment	10,490
Capture TMT budget proposals for consideration by the Commission	Human resource capacity enhanced through Training of Eight Staff of the Department during quarter	227002 Travel abroad	242,487
Quarterly error free Payroll of Members and Staff of Parliament processed as per the governing laws and regulations	Annual processing of Parliamentary Staff welfare (PSWF) activities and financial reports prepared	227004 Fuel, Lubricants and Oils	27,000
Scrutinize quarterly wage, Non-wage and development expenditures for input into the PBS	Quarter four of FY 2018/19 accountability of the Commission compiled and filed for audit	228002 Maintenance - Vehicles	323
Obtain quarterly physical performance details in liaison with CPS	Prepare quarter four Budget performance report and submitted to MOFPED	228003 Maintenance – Machinery, Equipment & Furniture	4,484
Prepare quarter four Budget performance report for submission to MOFPED	Contracts Committee meetings supported during the quarter		
Quarterly filing of Tax returns carried out	Providers shortlisted to Supply Good, Services & Works for FY 2019/20		
Communicate the allocated MTEF to Heads of Department to kick start the preparation of the draft budgets	Archive of all procurement and disposal records maintained		
Quarterly processing of Parliamentary Staff welfare (PSWF) activities carried out	Quarter one Report to PPDA and contracts committee prepared and submitted		
Quarterly PSWF financial reports prepared	Board of survey report for FY 2018/19 compiled and submitted to Accountant General		
Quarterly Cash limits reconciled with the approved/revised Budget	Annual NTR Collection reports produced for FY 2018/19		
Quarterly Accounting warrants for Wage, Non-wage and Development budgets issued/ submitted on the IFMS	Communicated the allocated MTEF to Heads of Department to kick start the preparation of the draft budgets for FY 2020/21		
Ensure that the commitment control system is regularly Maintained adhered to during budget implementation to avoid mischarges and unnecessary accumulation of domestic arrears	Quarter one error free Payroll of Members and Staff of Parliament processed		
Quarterly accountability of the Commission filed/managed as per the Treasury Accounting regulations and PFMA	Annual Financial Statements for the Commission prepared and submitted to Accountant General and Auditor General respectively		
	Quarter One Tax returns filed in time		

Reasons for Variation in performance

Total	481,660
Wage Recurrent	0
Non Wage Recurrent	481,660
AIA	0
Total For SubProgramme	481,660
Wage Recurrent	0
Non Wage Recurrent	481,660

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
<i>Recurrent Programmes</i>			
Subprogram: 09 Department of Library and Research			
<i>Outputs Provided</i>			
Output: 05 Parliament Support Services			
Acquire documents and items for the Museum	Outsourcing of the following material made, 15 Books, 44 Reports, 200 Images of the 13th Commonwealth Parliamentary Conference 1967	Item	Spent
Acquire new Library publications	14,401 Documents digitized and uploaded	221003 Staff Training	8,467
Acquire documents and items for the Parliament Archives.	214 New Books received, accessioned and labeled	221007 Books, Periodicals & Newspapers	3,000
Undertake technical Processing of Library materials.	2,400 Newspapers, received, accessioned and labeled	221009 Welfare and Entertainment	4,012
Digitize archival documents	351 Books classified and catalogued in the Khoha System	221017 Subscriptions	4,793
Digitize of all records in the Parliamentary Records Office.	56 Periodicals classified and catalogued in the Khoha System	222002 Postage and Courier	4,000
Prepare Daily Media Reports.	14,961 Scanning: Documents covered (Pages), 8171 Photocopies: pages, 35	227001 Travel inland	2,280
Acquire Updated Library integrated Systems and re-configure the existing electronic access systems	32 Binding (documents)	227002 Travel abroad	155,519
Coordinate internal and external communication between Members and staff of Parliament and other stakeholders.	The following documents were indexed: 10 Bills, 15 Ministerial Statements, 7 Motions, 11 Committee Reports, 50 Matters of National Importance, 9 Petitions, 3 Loans, 140 Documents Laid, 30 Order papers and 30 Plenary Highlights.	227004 Fuel, Lubricants and Oils	9,000
Print promotional materials for the department's systems and procedures.	140 Data Entries for Documents made, 30 Data Entries: Order papers	228002 Maintenance - Vehicles	292
Create webpages to promote the department's systems and procedures.	Data Entries: 30 Plenary Highlights	228003 Maintenance – Machinery, Equipment & Furniture	4,600
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits	Data Entries: Auditor General's Reports		
Support staff to participate in professional conferences – ICPAU, CIPS, ACCA, WCA, ACOA, ESAAG etc	1509 Barcode Generation made		
and training (IFLA, SCECSAL, RFM)	59 Daily Media Reports versions posted		
3. Rebrand information services	700 Articles covered from the Media, 46 Departmental Monthly Reports scanned and 69 versions of Today in History made		
	Provided reference to 88 User Access to Newspapers, 142 User Access to Computer Services, 243 User Access to Reading Space		
	796 User Access to Research, 210 User Access for Scanning Services, 44 Users Seeking for Publications, 261 Users Seeking for Photocopying Services		
	5 Users seeking for Printing Services, 27 Binding, 47 Loaned out items, 13 Returned borrowed books		
	Capacity building activities include 2 IFLA Conference, 22 Commonwealth Parliamentary Conference, 6 Contract Management Training, 2 Staff Meetings, 19 Interns trained and 1 Records Management Training		

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

2986 Letters/documents received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff
 2160 Letters/ documents delivered to various destinations by hand, OR through Postage /EMS and Courier Services
 83 Letters/ documents returned to POSTA/ Parliament due to wrong address.
 4913 Entries made in inward, outward registers and dispatch sheet
 568 transactions recorded for tracking file movement
 129 Archival Boxes carried to the Archives,1334 Files Transferred to the Archives,700 Books Archived and 1050 Documents Archived, 284 files retrieved and 2784 folios put and verified

Reasons for Variation in performance

Delayed submission of documents for proper processing and management for various Departments

Total	195,962
Wage Recurrent	0
Non Wage Recurrent	195,962
AIA	0
Total For SubProgramme	195,962
Wage Recurrent	0
Non Wage Recurrent	195,962
AIA	0

Recurrent Programmes

Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
All procurement related contracts drafted Parliamentary Commission repented in Cort on various matters Legal Advise provided to Parliamentary Commission Draft copies of Bills for Assent Prepared	Participated in international and regional technical meetings, annual conferences i.e IBA Conference in Seoul South Korea, SOCATT conference in Zambia and many more; staff training in various competences. 58 procurement contracts for assorted supplies and services drafted during the quarter Parliament advised on a number of Constitution and Legal Compliance issues; Private Members Bills and Amendments to Bills prepared and published ; 100 Committee meetings of Parliament advised Presentation copies and Acts prepared i.e. The Genetic Engineering Regulatory Act, 2018; The Law Revision Act 2019 ;The Roads Act; The Persons with Disabilities Bill, 2019; The Landlord and Tenant Bill; The Kampala Capital City Authority (Amendment) Bill 2015; The Anti Money Laundering Amendment Act 2019; The Law Revision (Penalties in Criminal Matters) Miscellaneous (Amendment) Bill; The Cooperative Societies (Amendment) Bill, 2016; the Uganda Red Cross Society Bill 2019; The National Insurance Scheme Bill 2019; The Patients' Rights and Responsibilities Bill 2019; The Employment (Amendment) Bill 2019; The Cooperative Societies Amendment Act, 2019 and The Sexual Offences Bill, 2019. Amendment, proclamations in the Uganda Gazette, etc, MOU drafted and signed , Motions and Petitions drafted, Court matters handled;	Item 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 12,348 155,381 5,834 202,552 7,500

Reasons for Variation in performance

Total	383,614
Wage Recurrent	0
Non Wage Recurrent	383,614
AIA	0
Total For SubProgramme	383,614
Wage Recurrent	0
Non Wage Recurrent	383,614
AIA	0

Recurrent Programmes

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 05 Parliament Support Services			
Continue with the Construction works for the proposed new Chamber. Prepare and allocate Venues for meetings.	Electrical accessories and lighting products were procured, plumbing material and painting of offices of South Wing and general maintenance works done	Item 213001 Medical expenses (To employees)	Spent 48,510
Adjust office user guide to correspond with the new numbering system of four digit intercom lines and update of the guide.	Processed payment for water of Shs 63,941,196= for Parliament building, Development House and Queen's chamber	221003 Staff Training	223,619
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits.organize the fumigation of Parliamentary premises.	Monthly maintenance of ten (10) lifts satisfactory done,Quarterly maintenance of 50 A.C Split units, Standby Generators at Development house & Main Parliament building was done,Repair works were done on the standby generator at Development House,Venues for 323 meetings prepared and allocated.	221009 Welfare and Entertainment	15,329
Routine and emergency repairs/maintenance on electrical installation.	Eight staff facilitated to attend training in Dubai	223005 Electricity	180,000
Settle all Electricity & water bills.	Provision of administrative support services to offices was done	223006 Water	63,941
Procure & install Electrical accessories.	Regular maintenance of Parliamentary gardens, 68 sanitary bins and provision of tissue in washrooms carried out satisfactorily	224004 Cleaning and Sanitation	73,030
Supply and fix ordinary carpets/tiles in various offices.	Procurement of drinking water to all committees and offices was done	227001 Travel inland	4,500
Supply and fix door locks, door closers and hinges for replacement in the various offices in all Parliamentary buildings.	Quarterly fumigation of premises satisfactory done.	227002 Travel abroad	147,182
Regularly maintain all plumbing appliances, on the Parliamentary premises.	Routine and emergency repairs/maintenance on electrical installation satisfactory done	227004 Fuel, Lubricants and Oils	100,000
Regularly maintain elevators, A.C Split units, Standby Generators and firefighting equipment.	Processed prepaid payment of electricity,Account Number 04217370685 for Queen's Chamber, Account Number 014262515688 for Parliament main and for Account number 014264699801 for Development House.	228001 Maintenance - Civil	28,016
Participate in all the Speaker's processions.	Participated in all the Speaker's processions during the quarter	228002 Maintenance - Vehicles	433
Ensure the presence of the "MACE" at all sittings of the House.	Assorted drugs and medical equipment were procured and a total of 540 patients were received and treated	228003 Maintenance – Machinery, Equipment & Furniture	26,070
Participate in Official ceremonies hosted by Parliament.	A total of 3256 participants in gymnasium activities recorded		
Procure Uniform for staff.	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		
Procure Assorted drugs and medical equipment.			
Replace old treadmill belts.			
Run health promotion programs			
Treat patients			
Monitor operations of the Parliamentary Canteen			
Provide daily cleaning services to Parliament building, Development House, Multi – level car park and Queen's Chamber.			
Provide Administrative support services to offices.			
Regularly maintain Parliamentary gardens.			
Provide sanitary bins and tissue in washrooms			
Provide drinking water to offices and committee rooms.			

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

<p>Install Vertical Blinds to offices of North and East wings.</p> <p>Dry clean office linen</p> <p>Provide information and guidance to visitors.</p> <p>Receive, register and guide visitors</p> <p>Receive, record, and slot mail in MPs Pigeon holes.</p> <p>Procure fresh flowers for the reception desks.</p>	<p>Front Desk Services provided,19,752 individual visitors were received, registered and guided,30,600 mails were received, recorded and slotted in MPs Pigeon holes.</p>
--	---

Reasons for Variation in performance

Procurement process for five Treadmills is ongoing

Total	910,630
Wage Recurrent	0
Non Wage Recurrent	910,630
<i>AIA</i>	0
Total For SubProgramme	910,630
Wage Recurrent	0
Non Wage Recurrent	910,630
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Print the Daily Hansard.	1 CD-ROM produced, 30 Video Recordings (Plenary),7). 30 Audio Recordings (Plenary),8). 98 Audio Recordings on Master Tapes (Committee meetings), 3 CCTV Connections/Links were made,10) 20 meetings provided with Public Address and Recording Facilities in the Conference Hall and Members' Lounge, 30 Live broadcasts on CCTV, and 3 Video Footages availed to Members	Item	Spent
Post the Daily Hansard on the Intranet.	30 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website.	221003 Staff Training	189,534
Post monthly Hansards on the Parliamentary website.	In total, 30 plenary sittings are being considered dating 9th July to 19th September 2019.	221009 Welfare and Entertainment	1,650
Produce 1 CD-ROM of the monthly Hansards in the quarter.	50 hard copies for each of the Daily Hansard edited transcripts of the 1st Quarter for FY 2019/2020 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes.	227001 Travel inland	3,750
Bind monthly Hansards	The following publications were produced: 5 CPC Dinner cards,10 Certificates for a Kenyan Delegation,CPC Biographies Booklet,12 CPC Flyers for Social Media,Designed the programme for the CPC Opening Ceremony,1500 copies of the programme leaflet for the Address on the State-of-the-Nation	227002 Travel abroad	166,584
Produce 1 CD-ROM of the monthly Hansards in the quarter.	Typesetting of the Human Resource Manual, 2019 made, Typesetting of the Hansard Style and Usage Guide, Production of invitation letters, information circular, accommodation and travel forms, excursion forms, biography forms for delegates for the 64th CPC 2019,Invitation cards for the Iftar Dinner and Produced f the Report of the Delegation to the Pan-African Parliament.	227004 Fuel, Lubricants and Oils	9,000
Produce other Parliamentary Publications. Record Parliamentary proceedings on master tapes for audios and DVD for videos.		228003 Maintenance – Machinery, Equipment & Furniture	4,720
Record committee proceedings on master tapes.			
Transmit live Broadcasts of Parliamentary proceedings on national television.			
Connect all offices in the Parliamentary building to CCTV Network.			
Provide public address system for Parliamentary activities.			
Transcribe and edit the recordings of Parliamentary proceedings.			

Reasons for Variation in performance

The Department no longer publishes hard copies of the Daily Hansard because of the introduction of ipads. Members can read the Daily Hansard on the Intranet and members of the public can access it on the parliamentary website. Secondly, Preparations for the 64th Commonwealth Parliamentary Conference (CPC) affected production of the monthly bound volumes in the 1st Quarter of FY 2019/2020.

Total	375,238
Wage Recurrent	0
Non Wage Recurrent	375,238
A/A	0
Total For SubProgramme	375,238
Wage Recurrent	0
Non Wage Recurrent	375,238

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
0			
<i>Recurrent Programmes</i>			
Subprogram: 13 Parliamentary Budget Office			
<i>Outputs Provided</i>			
Output: 05 Parliament Support Services			
Support Committees of Parliament during hearings and field oversight monitoring of Government projects and programmes.	Prepared twenty-four (24) Analytical Briefs on the Budget Performance of various Entities under the jurisdiction of the Public Accounts Committee (PAC-Central) and rendered technical Support during the Consideration of Auditor Generals Reports FY 2016/17 and FY 2017/18;	Item	Spent
	Compiled the Summary of Sectoral Committee recommendations on the Budget for FY 2019/20;	221003 Staff Training	75,689
	All staff provided on-spot technical support to various Committees: Education, Health, Gender, Labour and Social Development, Legal and Parliamentary Affairs, National Economy, Local Government PAC, and PAC Central, Agriculture, Animal Industry and Fisheries, Committee on COSASE.	221009 Welfare and Entertainment	5,790
Provide economic and budget data / information to MPs and Committees in various areas of interest.		227001 Travel inland	23,209
Analyse Government Reports, Statements and Petitions referred /assigned to Committees.		227002 Travel abroad	135,249
Analyse and Report on Budget releases (Central and Local Gov't) FY 2018/19.	One staff Prepared 4 papers on various subjects and travelled to Support the 141st IPU Delegation to Serbia, Belgrade;	227004 Fuel, Lubricants and Oils	7,500
Prepare the Report on the Public Debt, Guarantees and other Financial Liabilities and Grants for the period ending June 2019.	Prepared Consistency Verification Report on the Supplementary Appropriation Bill, 2019 on Votes that are under Local Governments.	228002 Maintenance - Vehicles	446
Analyse and Report on Tax Expenditure & Exemption of Taxes for FY 2018/19.			
Establish formal working relationship with local research and development agencies such as EPRC, UBoS, Research Department Bank of Uganda, URA etc			
Participate in Annual Assemblies, meetings, conferences of African and Global Network of PBOs.	Prepared three (3) Analytical Briefs on the proposed legislations before Committees (National Physical Planning Amendment Bill 2018 and the Traffic and Road Safety Act 1998(Amendment) Bill 2019, National Graduate Scheme Bill 2018 and National Social Security Fund Amendment Bill 2019);		
Facilitate professional development of staff through training, mentoring, seminars and exposure/benchmarking visits.	Two (2) Staff supported the Committees on Agriculture, Animal Industry and Fisheries and Legal and Parliamentary Affairs while conducting public consultations on the proposed legislations: the Coffee bill and Electoral Reform bills;		
Strengthen the Information Management system.	Three (3) Staff participated in the 7th Annual Conference for Global Network of PBOs held in Ottawa, Canada;		
Maintain & manage PBO website for Information sharing of PBO analytical papers to other PBOs.			
Publish and disseminate research reports to key stakeholders.	One staff Attended the Turkey- Uganda trade Expo 28 July to 02 August 2019 in Ankara and Istanbul		
Prepare the Annual Performance Report on Government Revenue for the FY 2018/19.	Three (3) staff participated in the 4th Annual Conference for the African Network of PBOs held in Accra, Ghana.		
Analyse and report on Government loan requests.	Supervised Student Interns from four (4)		
Analyse and report on Bills & Policies			

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

referred/assigned to Committees.	Universities (Makerere, MUBS, Kyambogo and KIU);
Analyse and report on Supplementary Expenditure requests for FY 2019/20 and the Supplementary Bill for FY 2018/19.	Prepared one (1) Brief on the salary disparities among teachers in FY 2019-20; Two (2) Staff participated in the preparation of the Annual Budget
Prepare the Summary of Parliamentary Sectoral Committee Recommendations on the National Budget FY 2019/20.	Performance part of the Local Government Public Accounts Committee Report on Audited Accounts FY 2017-18;
Analyse and Report on the performance of Central Government Expenditure for the FY 2018/19.	Prepared three (5) Summary reports on Workshops and Sessions held during the 64th Common Wealth Parliamentary Conference;
Analyse and Report on the performance of Local Government Expenditure for the FY 2018/19.	One staff provided Support to the Committee on Trade, tourism, Industry and Cooperatives;
Carry out topical studies to monitor budget implementation and economic performance in areas of interest to Parliament and its Committees.	Developed the 1st Quarter FY 2019/20 Performance reporting Template for the Institutions under the Committee
	Five (5) Staff conducted and prepared a report on the assessment of the performance of the Earth Moving Equipment Project financed by a loan from Japan Bank for International Cooperation (JBIC) and prepared a report; Three (3) Staff participated in the Study on the performance of the projects under the skills development programme in the education and sports sector in Eastern region of Uganda.
	Provided technical support to the Sessional Committee on Defence and Internal affairs. The committee considered and presented the report on the tripartite agreement between the Uganda police force, Uganda land commission and tip top investments ltd for the design, construction and equipping of a regional forensic referral center, construction of headquarters and accommodation for officers;
	Provided technical support to the Committee on Government Assurances on an Oversight assessment of SGR implementation and compensation challenges;
	Ten (10) Staff supported the 64th Common Wealth Parliamentary Conference by rendering a number of service including protocol services and monitoring and evaluation of conference activities;
	Processed two (2) specific data requests by individual MPs on the Budget trends towards Local Governments and on the Salary enhancement proposals for Teachers in FY 2019-20;
	Prepared two (2) analytical reports on

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Government loan requests amounting to Euros 101.88 million from the UK Export Finance (UKEF) for the development of solar powered water supply system project and the proposal to borrow up to USD 456.37 million from China Export and Import bank to finance the upgrade and construction of the national oil roads under packages 1, 2 and 3;
Participated in drawing up of Committee Work plans.
Prepared field brief to the Committee on Presidential Affairs in regard to the planned on-spot assessment of the resettlement of the communities around the Kyangwali Refugee Settlement in Hoima
PBO collected Revenue data for the FY 2018/19

Three (3) Staff Supported CPC activities in the preparatory stages of building and updating of the Database on Bio-data and Registration of Delegates and other Participants; Registering and Allocation of Exhibitors;
Developed a concept paper for Topical study on the Tourism Sector. The concept paper was reviewed and yet to be submitted;
Updated the Revenue database for the year ending June 2019
Produced the zero draft report on Revenue and tax performance for the FY 2018/19

Reasons for Variation in performance

Delays in tabling of the mandatory reports. The Report on Non-Utilization of Grants to Local Governments has not been tabled before Parliament to-date. Whereas Section 17(4) of the PFMA, 2015 requires Local Governments that do not utilize at least 60% of the unconditional or equalization grant within a financial year to explain in writing to the Minister the reasons for its failure to utilize the grants by 31st July of the following year, Section 17 (5) of the PFMA, 2015 requires the Minister to make a report to Parliament explaining the reasons for the non-utilization of the grant without any time guideline.

Skills Gaps: There is need to build capacity of all Staff in Bills, Policy, economic and debt Analysis. Consequently, efforts towards developments of this capacity within the division should be supported. Development of agreed-upon analytical frameworks which are standardised is critical for effective and efficient execution of tasks. It should be noted that the mandate of the division requires highly competent and vigilant members of staff. Hence mentorship, coaching and adherence to discipline and good public service ethics are key.

Understaffing: Absence of a substantive head of the FPMA Section continues to exerted pressure on the few Staff in the division. As previously reported, there is an apparent gap in supervision and efficiency as far as delivery of task is concerned. In addition, the existing vacancies for 2 Economists means that tasks cannot be adequately covered – the Heads of Units have to undertake tasks that would otherwise be delegated. This compromises quality of products.

Total	247,882
Wage Recurrent	0
Non Wage Recurrent	247,882
AIA	0
Total For SubProgramme	247,882
Wage Recurrent	0
Non Wage Recurrent	247,882

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Develop a policy development checklist	Two members of staff were facilitated to travel abroad for short term training	221003 Staff Training	72,141
Print the policy development checklist	Departments were supported to prepare their annual work plans for FY 2020/21	221009 Welfare and Entertainment	4,050
Cascade SDGs goals and targets relevant to each committee		227001 Travel inland	3,150
Prepare and print reports on status of implementation of SDGs	Prepared the terms of reference for consultants under DGF	227002 Travel abroad	47,341
Planning and Budgeting in Parliament	Printed the Annual Report for 2017/18 due to public demand.	228002 Maintenance - Vehicles	449
Facilitate a planning week for all departments, Develop, maintain and update the framework for civil society engagement	One member of staff was facilitated to travel abroad for short term training		
Establish and maintain relationships with strategic development partners for funding implementation of the PSP	Prepared the terms of reference for consultants under CSO engagement		
Conduct quarterly meetings with Parliamentary development partners	Students on internship facilitated		
Prepare reports on development partner's support to Parliament.	Six departmental meetings were organized during the period under review		
Facilitate a planning week for all departments, Facilitate an evaluation of the Parliamentary Strategic Plan 2016/17 -2019/20	Started the process of developing the Annual Report for FY2018/19		
Convene a validation workshop with stakeholders	Developed an M&E framework for the sector issues paper for NDP III		
Print the evaluation report	Finalized the issues paper for NDP III		
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits	Participated in preparatory meetings for the Commonwealth Parliamentary Conference		
Develop a policy development checklist			
Print the policy development checklist			

Reasons for Variation in performance

Restrictive conditionalities by some development partners are hindering implementation of planned activities

Total	127,130
Wage Recurrent	0
Non Wage Recurrent	127,130
AIA	0
Total For SubProgramme	127,130
Wage Recurrent	0
Non Wage Recurrent	127,130
AIA	0

Recurrent Programmes

Subprogram: 15 Information and Communications Technology

Outputs Provided

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 05 Parliament Support Services			
Latest anti-virus and system control / security system on servers/ data centres maintained	Anti-virus and system control / security system on servers/ data centres maintained	Item	Spent
An operational interactive Parliamentary website established	Quarter one update and licensing of operating systems provided	221003 Staff Training	4,814
Quarterly update and licensing of operating systems provided	Quarter one IT skills training for MPs and Staff provided	221009 Welfare and Entertainment	5,160
Bi-annual maintenance of computer equipment and network provided	Quarterly provision of Telephone services provided, Quarterly Maintenance of PABX equipment and Telephone network provided	222001 Telecommunications	106,790
Quarterly IT skills training for MPS and Staff provided	Quarterly provision of Telephone services provided	222003 Information and communications technology (ICT)	58,119
Quarterly efficient provision of ICT support services provided	Quarterly Maintenance of PABX equipment and Telephone network provided	227001 Travel inland	2,550
		227002 Travel abroad	204,280
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	316
		228003 Maintenance – Machinery, Equipment & Furniture	23,365

Reasons for Variation in performance

Performance attained as planned

Total	412,894
Wage Recurrent	0
Non Wage Recurrent	412,894
AIA	0
Total For SubProgramme	412,894
Wage Recurrent	0
Non Wage Recurrent	412,894
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff performance management reviewed	Two retiring officers facilitated	Item	Spent
Capacity building of staff carried out	Four (4) HR officers were sponsored for Development programs abroad	211103 Allowances (Inc. Casuals, Temporary)	13,255
Sensitization on Retirement planning of staff carried out	Processed training applications for 116 officers.	213003 Retrenchment costs	5,325
Performance, reward and recognition exercise conducted	Revised Human Resource Management Policy Manual and Parliamentary Service (Staff) Regulation by the Commission.	221003 Staff Training	152,826
Recruitment process carried out	Transport on retirement for two (2) officers processed	221004 Recruitment Expenses	970
	Long service awards for two (2) officers processed	221017 Subscriptions	6,606
	Transport allowance for two (2) processed	227001 Travel inland	1,080
	Contract Gratuity for two (2) staff computed	227002 Travel abroad	16,866
	Continued support provided to four (4) departments piloting the BSC tool	227004 Fuel, Lubricants and Oils	7,500
	207 appraisal reports collected and data entered. Finalizing Report on staff performance appraisal for the year 2018/19	228002 Maintenance - Vehicles	112
	Reward and Recognition Committee set up. To roll out sensitization and mobilization in the month of September 2019	228003 Maintenance – Machinery, Equipment & Furniture	144
	Conducted oral interaction of two officers with a Commission panel for promotion		
	Held a workshop to induct twenty seven (27) internship students		

Reasons for Variation in performance

Report submitted for presentation to the Parliamentary Commission and secondly, over delay in submission of appraisal reports from Departments and offices

Total	204,684
Wage Recurrent	0
Non Wage Recurrent	204,684
AIA	0
Total For SubProgramme	204,684
Wage Recurrent	0
Non Wage Recurrent	204,684
AIA	0

Recurrent Programmes

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Protocol services provided to Delegations of Members of ParliamentCapacity building of staff implementedMedia and Public relation activities carried outPublic information materials produced and disseminated to the Public	Protocol services provided to Delegations of Members of Parliament during the quarter Two staff facilitated for training in protocol management Media and Public relation activities carried out Public information materials produced and disseminated to the Public	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 445,968 225,227 93,836 62,061 76,640 331,068 23,500 2,370

Reasons for Variation in performance

No significant variance between actual and planned activities

Total	1,260,670
Wage Recurrent	0
Non Wage Recurrent	1,260,670
A/A	0
Total For SubProgramme	1,260,670
Wage Recurrent	0
Non Wage Recurrent	1,260,670
A/A	0

Recurrent Programmes

Subprogram: 18 Office of the Clerk to Parliament

Outputs Provided

Output: 05 Parliament Support Services

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Hold monthly TMT meetingsManage the day today operations of Parliament	4(Four) Top Management Team meetings held 23 Contracts committee meetings held, 02 Finance and Administration Committee meetings were organized and minutes were written and confirmed.	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	1,000 62,083 10,419 13,515 195,605 32,500 7,052

Reasons for Variation in performance

Performance attained as planned for the quarter

Total	322,173
Wage Recurrent	0
Non Wage Recurrent	322,173
A/A	0
Total For SubProgramme	322,173
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	322,173
		AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Develop a three year strategy for internal audit aligned to the Parliamentary strategic plan. Provide consulting services to management. Manage advance payments and accountability for allowances. Review of previous Audit recommendations for 2018/2019	Internal Audit plan developed Facilitated Chief Internal Auditor to attend training in Nairobi Kenya, Audit Committee members for training in South Africa, Chief Internal Auditor and Senior Internal Auditor attends an International Conference of All African Accountants and Internal Auditors of All Parliaments of African countries in Nigeria Held a meeting with Audit Committee members Audited Pay roll and advice given to management. Facilitated Internal Audit Staff to attend 8th Annual East African Information Security Conference	
Audit Pay roll and Human Resource	211103 Allowances (Inc. Casuals, Temporary)	6,250
Audit performance of Committees of Parliament	221003 Staff Training	21,656
Audit Vehicle maintenance and Fuel Management.	227002 Travel abroad	187,950
Review of Final Accounts for 2018 /2019. Review budget efficiency and controls in departments and compliance to work plans.	227004 Fuel, Lubricants and Oils	7,500
Evaluate management of assets, existence, ownership, and net book value. Review Parliamentary Commission risk register Review of management of Institute of Parliamentary studies funds. Review procurement management Review Parliament's assets and Stores management.		

Reasons for Variation in performance

CPD Conference not attended as staff got locked up with office work

Total	223,355
Wage Recurrent	0
Non Wage Recurrent	223,355
AIA	0
Total For SubProgramme	223,355
Wage Recurrent	0
Non Wage Recurrent	223,355
AIA	0

Recurrent Programmes

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 05 Parliament Support Services

		Item	Spent
Design survey and get approval	11 Concept notes developed		
Data-collection, analysis, report-writing, printing and dissemination.	5 Editing / designing of DRS outputs done	211103 Allowances (Inc. Casuals, Temporary)	16,331
Develop concept, plan and secure human and financial resources	Training on contract managers held, Training of Parliamentary Commission Contract Managers at Sheraton Hotel Kampala conducted, Implemented of Balanced Score Card, Attended the IFLA Conference, Gender Statistics Sub Committee workshop for SDGs Data group	221003 Staff Training 221009 Welfare and Entertainment 221017 Subscriptions	106,428 7,514 4,370
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits.	11 Data analysis and management done	227001 Travel inland	15,965
Hold Departmental Retreat	4 Committee field visit notes produced	227002 Travel abroad	221,385
Finalize DRS website and Workflow system with ICT Dept. Train users	6 Bills analysis carried out	227004 Fuel, Lubricants and Oils	18,000
Store and retrieve products	90 Committee issue briefs / draft reports produced	228002 Maintenance - Vehicles	763
Prioritize and develop concept.	76 Routine Research Reports produced		
Collect, Collate, Analyse data & information.	2 Policy analysis processed		
Writing, printing and dissemination.			
Prioritized high-demand/impact Acts..			
Develop concept, technical review, data and information collection.. Analyse data & information; draft, print and disseminate report.Receive and assign research requests;			
Collect Collate, Analyse data & information.			
Draft and Disseminate Reports			
Prioritize high-demand/impact policies.			
Technical policy analysis, report-writing, printing and dissemination. Conducted			

Reasons for Variation in performance

No significant variance between planned and actual outputs for the quarter

Total	390,755
Wage Recurrent	0
Non Wage Recurrent	390,755
AIA	0
Total For SubProgramme	390,755
Wage Recurrent	0
Non Wage Recurrent	390,755
AIA	0

Recurrent Programmes

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Deploy vehicles for Parliamentary/National functions. Attend to transport needs of the Commonwealth Parliamentary Conference 2019. Develop an Operation Manual Train Administrative assistants on the new process of document presentation. Adopt the Operational Manual. Draft and type Letters, Circulars, Memos, Reports, Order Paper, House Briefs, Meeting Briefs, and Speeches etc. Manage supervisors' /Diary appointments. Manage Office correspondences.	A total of 3,073 Transport requests were provided for various Parliamentary Programs, members and staff request as per summary below: 430 Official Committee and Parliament work,331 Members of Parliament private requests,260 Staff Private requests,256 Other Government Agencies,311 Picking and Dropping from/to the Airport Parliament guests,531 Town running,184 Police Deployment,135 Relief vehicle requests,234 Parliamentary Foras,48 Ministry delegations,265 requests for Mail delivery and 76 requests Research work	Item 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 249,991 6,426 96,681 158,799 154,200 338,695
Manage meetings.			
Manage office petty cash/imprest.	Developed an Operation Manual Train Administrative assistants on the new process of document presentation. Adopt the Operational Manual.		
Manage office logistics and procurement needs.	Administrative services provided in various offices performed the following tasks:Processing of documents,Filed documents and received correspondences,Provided information and guidance to office visitors,etc		
Prepare and follow-up Members' facilitation for travel Inland and abroad.	46 Repairs of Parliamentary vehicles were submitted to Procurement and Disposal Unit were processed		
Coordinate the Principal's visits Inland Ensure safety status of the fleet Repair the fleet whenever need arises undertake vehicle inspection whenever required Ensure vehicles are always clean Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits. Sensitize staff on the Parliamentary Commission Policies Hold Quarterly Meeting with different department directors.	Undertook group training for the Parliament drivers from 12th -14th August, 2019,The 22 Administrative Assistants also attended various training programs in Performance appraisal of staff Two Departmental and three Sectional meetings were held. Received and attended to internal and external clients of various departments/offices. Attend to inquiries from different stake holders.		
Receive and attend to internal and external clients of various departments/offices. Attend to inquiries from different stake holders.			

Reasons for Variation in performance

The transport requests far exceed the number of vehicles available.
Increased maintenance costs for the vehicles due to the advanced age of the vehicles and the mileage they have covered.
Monthly fuel allocated is insufficient to service all the transport demands as expected

Total	1,004,792
Wage Recurrent	0
Non Wage Recurrent	1,004,792
AIA	0
Total For SubProgramme	1,004,792

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,004,792
		AIA	0

Recurrent Programmes

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee Services

	Item	Spent
10 Sectoral, Standing and other Committee reports produced	8 Sectoral, Standing and other Committee reports produced for Plenary	
400 Standing and Sectoral Committee meetings held	415 Standing and Sectoral Committee meetings held	211103 Allowances (Inc. Casuals, Temporary) 223,200
2 Petitions disposed of	10 Public Hearings conducted	221002 Workshops and Seminars 66,062
30 Committee Oversight field visits conducted	2 Petitions disposed off of the 8 presented during the quarter	221009 Welfare and Entertainment 96,354
	7 Public Hearings conducted	227001 Travel inland 826,713
	28 Committee Oversight field visits conducted	227002 Travel abroad 3,259,216
		227004 Fuel, Lubricants and Oils 30,000

Reasons for Variation in performance

Inadequate funding for to enable committees undertake or Carr out their oversight roles

Total	4,501,545
Wage Recurrent	0
Non Wage Recurrent	4,501,545
AIA	0
Total For SubProgramme	4,501,545
Wage Recurrent	0
Non Wage Recurrent	4,501,545
AIA	0

Recurrent Programmes

Subprogram: 23 Office of the Leader of Government Business

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Briefs on Business for the House prepared	Four (4) Topical Research issues /oversight programs Conducted	Item	Spent
Briefs prepared for the LOGB (Leader of Government Business - during the Prime Minister TimeAttendance of Ministers in Parliamentary Sitings monitoredSmooth coordination between the Party Whips and the House Speaker on parliamentary Business conductedC ordination of Members conducted	One (1) performance Review meeting of the chairperson and Government Chief Whip organized	211103 Allowances (Inc. Casuals, Temporary)	27,000
	18(eighteen) staff facilitated to provide technical support to committees on the oversight function	221003 Staff Training	70,937
	67 Official visitors of the Government Chief whip attended to	221009 Welfare and Entertainment	22,071
	six (6) bi-weekly meetings of Regional whips with Government Chief Whip to evaluate their performance organized	227001 Travel inland	58,540
		227002 Travel abroad	269,075
	13(Thirteen) staff sponsored for Development and attachment programs	227004 Fuel, Lubricants and Oils	18,000
	One (1) team building workshop was organized	228002 Maintenance - Vehicles	9,214

Reasons for Variation in performance

No significant variation between actual and planned out puts for the quarter

Total	474,836
Wage Recurrent	0
Non Wage Recurrent	474,836
AIA	0
Total For SubProgramme	474,836
Wage Recurrent	0
Non Wage Recurrent	474,836
AIA	0

Recurrent Programmes

Subprogram: 24 Institute of Parliamentary Studies

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Organize Retreats for Staff and the IPS Steering Committee In line with the PSP Strategic Outcome 2: Increased public involvement and participation in Parliamentary business, and directive from the Rt. Hon Speaker, IPS shall champion the “Institutionalization of a system of linkages between local government councils and the national Parliament. The first phase of this engagement will involve (i) Establishment of strategic linkage between Parliament and the Association of District Speakers and, Association of Municipal and Town Council Speakers and; (ii) undertaking a needs assessment exercise for local councils to inform a capacity building program. Areas of focus will be Legislation, oversight, accountability and representation for the “mini parliaments”. We also expect to have co-funded Local Council Leadership, management and administration training organized and evaluation group training organized and Procurement regulations and procedures	TMT Retreat held, Foreign Engagements 10 Participants - National Assembly Committee of Powers & Privileges - Parliament of Kenya Zambian Government Chief Whip Stakeholder Engagements EU Delegation of 12 - International Day of Democracy for Representative Democracy Local engagements: Training of Pallisa - Speaker, Deputy Speaker & Clerk to Council (three Participants) 600 participants in Capacity building of District Councilors – Nakifuma, trained 1,300 participants attended Capacity building of District Councilors – Kamuli Capacity building of District Councilors – Kitagwenda 49 participants trained in Bills Analysis 125 staff attended Contracts Management Training 22 Door Staff trained in Transcribing Skills to enhance productivity of Hansard Editors, Transcribing Hands-on Skills Training – DOOR Performance Measurement Pilot Departments - HR Dep’t held IPS Technical Assistants Team Building Training 390 participants on CPC Sub-Committee on Security Training held Drivers' Training held	Item 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 112,500 33,870 3,020 3,000 38,139 12,500 396

Reasons for Variation in performance

No significant variation between planned and actual performance for the quarter

Total	203,425
Wage Recurrent	0
Non Wage Recurrent	203,425
AIA	0
Total For SubProgramme	203,425
Wage Recurrent	0
Non Wage Recurrent	203,425
AIA	0

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10% completion level of the Chamber Project attained	28% completion level of the Chamber Project attained	Item 312101 Non-Residential Buildings	Spent 733,975

Reasons for Variation in performance

There has been almost no work at the site as a result of the delays in approval of the design improvements, appointing the Sub-Contractor for the heavy steel fabrication works and yet the structural works and submitted the proposed mechanical foreman for the project works for approval. The Contractor has been requested to expedite and submit proposed name with credentials for consideration and approval as soon as possible

Total	733,975
GoU Development	733,975
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Initial Procurement Process for the assorted machinery completed	Initiated Procurement Process for the assorted machinery completed	Item 312202 Machinery and Equipment	Spent 401,454
--	--	---	-------------------------

Reasons for Variation in performance

Total	401,454
GoU Development	401,454
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Initial Procurement Process for the assorted furniture completed	Initiated Procurement Process for the assorted furniture completed	Item	Spent
--	--	-------------	--------------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,135,428
GoU Development	1,135,428
External Financing	0
AIA	0

GRAND TOTAL	178,582,085
Wage Recurrent	22,042,801
Non Wage Recurrent	155,403,857
GoU Development	1,135,428
External Financing	0
AIA	0

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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

Program: 51 Parliament

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Quarterly Accommodation for Members of Parliament provided	211103 Allowances (Inc. Casuals, Temporary)	2,088,425	0	2,088,425
Quarterly Update of staff details carried out	211104 Statutory salaries	70,165	0	70,165
	212101 Social Security Contributions	646,763	0	646,763
	213001 Medical expenses (To employees)	519,415	0	519,415
Carried out the procurement process for the competent firm to conduct the audit	213002 Incapacity, death benefits and funeral expenses	90,547	0	90,547
	221001 Advertising and Public Relations	169,920	0	169,920
Quarterly meeting with the Board of Trust members held	221007 Books, Periodicals & Newspapers	40,931	0	40,931
	221008 Computer supplies and Information Technology (IT)	203,347	0	203,347
Strategic direction of the Parliamentary Pension Scheme provided	221011 Printing, Stationery, Photocopying and Binding	255,324	0	255,324
	221012 Small Office Equipment	29,910	0	29,910
	223001 Property Expenses	30,822	0	30,822
	223003 Rent – (Produced Assets) to private entities	632	0	632
	225001 Consultancy Services- Short term	150,000	0	150,000
	Total	4,296,202	0	4,296,202
	Wage Recurrent	70,165	0	70,165
	Non Wage Recurrent	4,226,036	0	4,226,036
	AIA	0	0	0

Outputs Funded

Output: 51 Contribution to other Organizations

	Item	Balance b/f	New Funds	Total
Quarter Two budget allocated to the Parliamentary pension Scheme for FY 2019/20 remitted.	264101 Contributions to Autonomous Institutions	677,414	0	677,414
	Total	677,414	0	677,414
	Wage Recurrent	0	0	0
	Non Wage Recurrent	677,414	0	677,414
	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 04 Parliamentarian Welfare and Emoluments

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
5 Bills passed 10 Resolutions on Motions passed 10 Committee reports Respond to 25 questions for oral answers	211103 Allowances (Inc. Casuals, Temporary)	93,176	0	93,176
	Total	93,176	0	93,176
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>93,176</i>	<i>0</i>	<i>93,176</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Parliament Support Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Post-Commonwealth Parliamentary Association Conference activity reports produced held	211107 Ex-Gratia for other Retired and Serving Public Servants	184,377	0	184,377
	213001 Medical expenses (To employees)	696,807	0	696,807
	213002 Incapacity, death benefits and funeral expenses	156,262	0	156,262
	213004 Gratuity Expenses	268,320	0	268,320
	221002 Workshops and Seminars	12,747,395	0	12,747,395
	221008 Computer supplies and Information Technology (IT)	190,250	0	190,250
	221009 Welfare and Entertainment	270,744	0	270,744
	221011 Printing, Stationery, Photocopying and Binding	62,743	0	62,743
	227002 Travel abroad	4,878	0	4,878
	Total	14,581,777	0	14,581,777
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,581,777</i>	<i>0</i>	<i>14,581,777</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Contribution to other Organizations

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Uphold membership through annual subscription for IPU, APU; CPA. (African Region), Soc. Of Clerks at the Table, Parliamentary Union of the OIC member states, IGAD	264102 Contributions to Autonomous Institutions (Wage Subventions)	47,553	0	47,553
EALA Members facilitated during Q2	Total	47,553	0	47,553
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>47,553</i>	<i>0</i>	<i>47,553</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Participated in Diaspora official Conventions and meetings	211103 Allowances (Inc. Casuals, Temporary)	16,168	0	16,168
Establish a platform where the Uganda Diaspora can participate and contribute to the enactment of national laws.	213002 Incapacity, death benefits and funeral expenses	1,200	0	1,200
	221001 Advertising and Public Relations	5,000	0	5,000
	221003 Staff Training	3,289	0	3,289
Engage in exchange programmes for the Diaspora to partner with Parliament in promoting development in Uganda	221009 Welfare and Entertainment	45,579	0	45,579
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	222001 Telecommunications	3,360	0	3,360
Host local and international delegations for meetings.	224004 Cleaning and Sanitation	1,600	0	1,600
	227001 Travel inland	1,125	0	1,125
Facilitated professional development of staff through training, mentoring and exposure/benchmarking visits.	227002 Travel abroad	491	0	491
	228002 Maintenance - Vehicles	55,668	0	55,668
Led Parliamentary delegations to attend international meetings and conferences.	228003 Maintenance – Machinery, Equipment & Furniture	4,955	0	4,955
	Total	142,435	0	142,435
Preside over Plenary sittings of Parliament		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 142,435	0	142,435
Preside over Parliamentary Commission Meetings		<i>AIA</i> 0	0	0
Chair Business Committee meetings				
Mobilized Diaspora to participate in possible enabling laws that can transfer technology for Uganda's development.				

3 staff in the Office of the Speaker to be Trained

Outputs Funded

Output: 51 Contribution to other Organizations

	Item	Balance b/f	New Funds	Total
Donate to selected local groups and individuals upon request.	264101 Contributions to Autonomous Institutions	6,235	0	6,235
Officiate at/attend fundraising functions or any other functions to which the Speaker is invited	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,050	0	1,050
Organize workshops with relevant MDAs to identify gaps which can be filled by Diaspora	Total	7,285	0	7,285
		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 7,285	0	7,285
		<i>AIA</i> 0	0	0

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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

Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Host local and international delegations for meetings.				
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits.	211103 Allowances (Inc. Casuals, Temporary)	12,418	0	12,418
Cause a review of the treasury memoranda to ensure adherence to the recommendations by Parliament.	221001 Advertising and Public Relations	5,000	0	5,000
	221003 Staff Training	151,899	0	151,899
	221009 Welfare and Entertainment	13,896	0	13,896
	221011 Printing, Stationery, Photocopying and Binding	16,200	0	16,200
	224004 Cleaning and Sanitation	7,380	0	7,380
Preside over Plenary sittings of Parliament.	227001 Travel inland	29,293	0	29,293
	227002 Travel abroad	12,854	0	12,854
Preside over Parliamentary Commission Meetings	227004 Fuel, Lubricants and Oils	750	0	750
	228002 Maintenance - Vehicles	42,949	0	42,949
Preside over Appointment Committee meetings	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
Chair Business Committee meetings	Total	297,888	0	297,888
	Wage Recurrent	0	0	0
	Non Wage Recurrent	297,888	0	297,888
	AIA	0	0	0

Outputs Funded

Output: 51 Contribution to other Organizations

	Item	Balance b/f	New Funds	Total
Support Thirteen (20) organizations in the 2nd quarter				
	264101 Contributions to Autonomous Institutions	46,000	0	46,000
	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,050	0	1,050
	Total	47,050	0	47,050
	Wage Recurrent	0	0	0
	Non Wage Recurrent	47,050	0	47,050
	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

Quarterly Commission Sub-Committee Meetings held	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	9,463	0	9,463
Attachment to other Parliaments	221001 Advertising and Public Relations	897,981	0	897,981
Attending International Workshops	221003 Staff Training	127,778	0	127,778
Hold Departmental Retreat	221009 Welfare and Entertainment	21,805	0	21,805
Set Targets and PIPS	221011 Printing, Stationery, Photocopying and Binding	12,500	0	12,500
Prepare Reports and disseminate Resolutions made in these meetings	224005 Uniforms, Beddings and Protective Gear	4,960	0	4,960
	227001 Travel inland	(2,497)	0	(2,497)
	227002 Travel abroad	166,122	0	166,122
Commissioners and TMT Retreat held.	228002 Maintenance - Vehicles	50,425	0	50,425
National Prayer Breakfast Facilitated	228003 Maintenance – Machinery, Equipment & Furniture	10,500	0	10,500
Organised Commission Meetings	Total	1,299,036	0	1,299,036
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Minute writing and dissemination of Resolutions of the Commission to stakeholders.	<i>Non Wage Recurrent</i>	<i>1,299,036</i>	<i>0</i>	<i>1,299,036</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Contribution to other Organizations

Prepared and submit briefs for commissioners. Prepare and Submit payments for the Commissioners	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	31,500	0	31,500
	Total	31,500	0	31,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,500</i>	<i>0</i>	<i>31,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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

Subprogram: 06 Leader of the Opposition

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Developing oral questions for the Opposition in Parliament				
Supporting the development of Private Members Bills	211103 Allowances (Inc. Casuals, Temporary)	53,981	0	53,981
Analyzing Government Bills	213002 Incapacity, death benefits and funeral expenses	300	0	300
Preparing of minority reports	221001 Advertising and Public Relations	9,000	0	9,000
Organizing quarterly meetings with NGOs and CSOs on alternative policies	221003 Staff Training	85,178	0	85,178
Organizing quarterly meetings with NGOs and CSOs on alternative policies	221007 Books, Periodicals & Newspapers	4,500	0	4,500
Organizing quarterly meetings with NGOs and CSOs on alternative policies	221009 Welfare and Entertainment	14,817	0	14,817
Organizing quarterly meetings with NGOs and CSOs on alternative policies	221011 Printing, Stationery, Photocopying and Binding	20,250	0	20,250
Exchanging of views on key governance issues; Evaluating major government programmes / oversight tours	224005 Uniforms, Beddings and Protective Gear	6,090	0	6,090
Organizing press briefings for the Opposition in Parliament	225001 Consultancy Services- Short term	5,000	0	5,000
Organizing radio talk shows for the Leader of the Opposition	227001 Travel inland	49,905	0	49,905
Organizing radio talk shows for the Leader of the Opposition	227002 Travel abroad	54,064	0	54,064
Organizing radio talk shows for the Leader of the Opposition	227004 Fuel, Lubricants and Oils	1,000	0	1,000
Organizing radio talk shows for the Leader of the Opposition	228002 Maintenance - Vehicles	16,238	0	16,238
Organizing radio talk shows for the Leader of the Opposition	228003 Maintenance – Machinery, Equipment & Furniture	15,750	0	15,750
	Total	336,073	0	336,073
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>336,073</i>	<i>0</i>	<i>336,073</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Undertaking benchmarking visits; Holding of staff training, coaching and mentoring sessions				
Developing and implementing Procurement Plan				
Maintenance of vehicle fleet.Maintenance of office equipment				
Holding weekly Shadow Cabinet meetings				
Holding monthly Opposition Caucus consultation meetings				
Organizing capacity enhancement and skills development for Opposition Members of Parliament in conducting Parliamentary Business				
Preparing of responses to the Budget				
Preparing of responses to supplementary Expenditure requests				
Preparing of responses to the National Budget Framework Paper				
Building collaborations with Parliaments and Parliamentary Associations across the world				

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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

Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
400 meetings of Parliament and committees in line with the Rules of Procedure	221001 Advertising and Public Relations	5,000	0	5,000
35 Committee oversight field visits organized	221003 Staff Training	86,676	0	86,676
International collaboration and Networking activities organised	221007 Books, Periodicals & Newspapers	10,000	0	10,000
Support to sittings of Parliament & its committees Provided	221009 Welfare and Entertainment	3,318	0	3,318
	224005 Uniforms, Beddings and Protective Gear	206,431	0	206,431
	227001 Travel inland	1,800	0	1,800
	227002 Travel abroad	10,418	0	10,418
	227004 Fuel, Lubricants and Oils	28,500	0	28,500
	228002 Maintenance - Vehicles	9,117	0	9,117
	228003 Maintenance – Machinery, Equipment & Furniture	10,500	0	10,500
	Total	371,760	0	371,760
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>371,760</i>	<i>0</i>	<i>371,760</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Quarterly accountability of the Commission filed/managed as per the Treasury Accounting regulations and PFMA	211103 Allowances (Inc. Casuals, Temporary)	(2,717)	0	(2,717)
	221001 Advertising and Public Relations	20,875	0	20,875
Scrutinize quarterly wage, Nonwage and development expenditures for input into the PBS	221003 Staff Training	2,205	0	2,205
	221009 Welfare and Entertainment	3,250	0	3,250
	221017 Subscriptions	16,875	0	16,875
Obtain quarterly physical performance details in liaison with CPS	224005 Uniforms, Beddings and Protective Gear	3,479	0	3,479
Prepare quarter One Budget Performance report for submission to MOFPED	227001 Travel inland	4,500	0	4,500
	227002 Travel abroad	51,230	0	51,230
	228002 Maintenance - Vehicles	10,177	0	10,177
Communicate the allocated MTEF to Heads of Department to kick start the preparation of the draft budgets	228003 Maintenance – Machinery, Equipment & Furniture	16,516	0	16,516
	Total	126,390	0	126,390
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>126,390</i>	<i>0</i>	<i>126,390</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Carry out monthly reconciliation of the PC accounts				
Reconcile Non-Tax revenue collections with Treasury				
Quarterly NTR Collection reports				

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	managed	
	Consolidate departmental Budgets for the ensuing year	
	Capture TMT budget proposals for consideration by the Commission Parliamentary. Commission budget proposals for submission to H.E the President	
	Quarterly error free Payroll of Members and Staff of Parliament processed as per the governing laws and regulations	
	Quarterly processing of Parliamentary Staff welfare (PSWF) activities carried out Quarterly PSWF financial reports prepared	
	Quarterly Cash limits reconciled with the approved/revised Budget Quarterly Accounting warrants for Wage, Non-wage and Development budgets issued/ submitted on the IFMS	
	Asset Register updated	
	Contracts Committee meetings supported during the quarter Providers shortlisted to Supply Good, Services & Works for FY 2019/20	
	Quarter one Report to PPDA and contracts committee prepared and submitted	
	Ensure that the commitment control system is regularly Maintained adhered to during budget implementation to avoid mischarges and unnecessary accumulation of domestic arrears	
	Human resource capacity enhanced through Training of Eight Staff of the Department during quarter	

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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

Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Digitize archival documents				
Acquire Updated Library integrated Systems and reconfigure the existing electronic access systems	211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits	221001 Advertising and Public Relations	9,000	0	9,000
Acquire documents and items for the Parliament Archives	221002 Workshops and Seminars	24,384	0	24,384
Acquire documents and items for the Museum	221003 Staff Training	118,583	0	118,583
	221007 Books, Periodicals & Newspapers	27,515	0	27,515
	221009 Welfare and Entertainment	1,118	0	1,118
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	221017 Subscriptions	(757)	0	(757)
	222002 Postage and Courier	3,735	0	3,735
Coordinate internal and external communication between Members and staff of Parliament and other stakeholders.	224005 Uniforms, Beddings and Protective Gear	1,040	0	1,040
	225001 Consultancy Services- Short term	65,360	0	65,360
Print promotional materials for the department's systems and procedures.	227001 Travel inland	2,220	0	2,220
Create webpages to promote the department's systems and procedures.	227002 Travel abroad	8,837	0	8,837
	227004 Fuel, Lubricants and Oils	9,000	0	9,000
	228002 Maintenance - Vehicles	10,208	0	10,208
	228003 Maintenance – Machinery, Equipment & Furniture	17,000	0	17,000
	Total	307,244	0	307,244
	Wage Recurrent	0	0	0
	Non Wage Recurrent	307,244	0	307,244
	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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

Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Legal Advise provided to Parliamentary Commission and Committees	221001 Advertising and Public Relations	5,000	0	5,000
All procurement related contracts drafted	221002 Workshops and Seminars	402	0	402
Draft copies of Bills for Assent prepared	221003 Staff Training	84,513	0	84,513
	221007 Books, Periodicals & Newspapers	61,734	0	61,734
Parliamentary Commission reported in Cort on various matters	221009 Welfare and Entertainment	466	0	466
	221017 Subscriptions	15,275	0	15,275
Participated in international and regional technical meetings, annual conferences	225001 Consultancy Services- Short term	3,750	0	3,750
	227001 Travel inland	4,500	0	4,500
	227002 Travel abroad	86,986	0	86,986
	227004 Fuel, Lubricants and Oils	19,500	0	19,500
	228002 Maintenance - Vehicles	10,500	0	10,500
	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
	Total	297,876	0	297,876
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>297,876</i>	<i>0</i>	<i>297,876</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Supervise the Construction works for the proposed new Chamber	211103 Allowances (Inc. Casuals, Temporary)	12,600	0	12,600
Prepare and allocate Venues for meetings.	213001 Medical expenses (To employees)	35,716	0	35,716
	221001 Advertising and Public Relations	5,000	0	5,000
	221003 Staff Training	20,918	0	20,918
Adjust office user guide to correspond with the new numbering system of four digit intercom lines and update of the guide.	221009 Welfare and Entertainment	16,712	0	16,712
	223005 Electricity	472	0	472
	223006 Water	1,059	0	1,059
organize the fumigation of Parliamentary premises.	224004 Cleaning and Sanitation	69,543	0	69,543
Routine and emergency repairs/maintenance on electrical installation.	227002 Travel abroad	26,968	0	26,968
Settle all Electricity & water bills.	227004 Fuel, Lubricants and Oils	248	0	248
Procure & install Electrical accessories.	228001 Maintenance - Civil	143,463	0	143,463
Supply and fix ordinary carpets/tiles in various offices.	228002 Maintenance - Vehicles	10,067	0	10,067
Supply and fix door locks, door closers and hinges for replacement	228003 Maintenance – Machinery, Equipment & Furniture	203,240	0	203,240
	Total	546,006	0	546,006

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
	in the various offices in all Parliamentary buildings	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Regularly maintain Parliamentary gardens.	<i>Non Wage Recurrent</i>	<i>546,006</i>	<i>0</i>	<i>546,006</i>
	Provide sanitary bins and tissue in washrooms	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Provide drinking water to offices and committee rooms.				
	Install Vertical Blinds to offices of North and East wings.				
	Dry clean office linen				
	Provide information and guidance to visitors.				
	Receive, register and guide visitors				
	Receive, record, and slot mail in MPs Pigeon holes.				
	Procure fresh flowers for the reception desks				
	Regularly maintain all plumbing appliances, on the Parliamentary premises.				
	Regularly maintain elevators, A.C Split units, Standby Generators and firefighting equipment.				
	Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits.				
	Procure Assorted drugs and medical equipment.				
	Replace old treadmill belts.				
	Run health promotion programs				
	Treat patients				
	Monitor operations of the Parliamentary Canteen				
	Provide daily cleaning services to Parliament building, Development House, Multi level car park and Queen's Chamber.				
	Provide Administrative support services to offices.				
	Participate in Official ceremonies hosted by Parliament				

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Record Parliamentary proceedings on master tapes for audios and DVD for videos.	211103 Allowances (Inc. Casuals, Temporary)	132,840	0	132,840
Record committee proceedings on master tapes.	221001 Advertising and Public Relations	5,000	0	5,000
Bind monthly Hansards	221003 Staff Training	134,179	0	134,179
Produce 1 CD-ROM of the monthly Hansards in the quarter.	221009 Welfare and Entertainment	4,850	0	4,850
Produce other Parliamentary Publications.	221011 Printing, Stationery, Photocopying and Binding	23,826	0	23,826
	224005 Uniforms, Beddings and Protective Gear	37,500	0	37,500
Transmit live Broadcasts of Parliamentary proceedings on national television.	227001 Travel inland	750	0	750
	227002 Travel abroad	13,548	0	13,548
Connect all offices in the Parliamentary building to CCTV Network.	227004 Fuel, Lubricants and Oils	18,000	0	18,000
	228002 Maintenance - Vehicles	10,500	0	10,500
Provide public address system for Parliamentary activities.	228003 Maintenance – Machinery, Equipment & Furniture	67,155	0	67,155
Transcribe and edit the recordings of Parliamentary proceedings.	Total	448,148	0	448,148
Print the Daily Hansard.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Post the Daily Hansard on the Intranet.	<i>Non Wage Recurrent</i>	<i>448,148</i>	<i>0</i>	<i>448,148</i>
Post monthly Hansards on the Parliamentary website.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Produce 1 CD-ROM of the monthly Hansards in the quarter.				

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Establish formal working relationship with local research and development agencies such as EPRC, UBoS, Research Department of Bank of Uganda, URA, etc.	221001 Advertising and Public Relations	5,000	0	5,000
	221003 Staff Training	113,652	0	113,652
	221009 Welfare and Entertainment	2,310	0	2,310
Analyse and report on Government loan requests.	221011 Printing, Stationery, Photocopying and Binding	14,000	0	14,000
Prepare the Report on Public Debt, Guarantees and other Financial Liabilities and Grants for the period ending June 2019.	227001 Travel inland	40,578	0	40,578
economic performance in areas of interest to Parliament and its Committees	227002 Travel abroad	2,199	0	2,199
	227004 Fuel, Lubricants and Oils	27,000	0	27,000
	228002 Maintenance - Vehicles	10,054	0	10,054
	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
Provide timely and accurate economic and budget data / information to MPs and Committees in various economic and statistical areas of interest.	Total	220,042	0	220,042
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>220,042</i>	<i>0</i>	<i>220,042</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Analyse Bills & Policies				

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	referred/assigned to Committees. Analyse and report on Supplementary Expenditure requests for FY 2019/20.	
	Prepare analytical Report on Government Fiscal Performance. Analyse and Report on the Performance of the national economy for FY 2018/19.	
	Analyse and report on Supplementary Expenditure requests for FY 2019/20.	
	Analyse and Report on the performance of Central Government Expenditure for the FY 2019/20. Analyse and Report on the performance of Local Government Expenditure for the FY 2019/20	
	Analyse and Report on Budget releases (Central and Local Govt) FY 2019/20.	
	Analyse Government Reports, Statements and Petitions referred/assigned to Committees. Carry out topical studies to monitor budget implementation and Analyse and Forecast the Various Macro-economic variables Support Committees of Parliament during hearings and field oversight monitoring of Government projects and programmes. Maintain & manage PBO website for Information sharing of PBO analytical papers to other PBOs. Publish and disseminate research reports to key stakeholders. Facilitate professional development of staff through training, mentoring, seminars and exposure/benchmarking visits. Strengthen the Information Management system.	
	Analyse Government Reports, Statements and Petitions referred/assigned to Committees. Carry out topical studies to monitor budget implementation and Analyse and Forecast the Various Macro-economic variables Support Committees of Parliament during hearings and field oversight monitoring of Government projects and programmes. Maintain & manage PBO website	

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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

for Information sharing of PBO analytical papers to other PBOs.
 Publish and disseminate research reports to key stakeholders.
 Facilitate professional development of staff through training, mentoring, seminars and exposure/benchmarking visits.
 Strengthen the Information Management system.

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Maintain and update the framework for civil society engagement	221001 Advertising and Public Relations	5,000	0	5,000
Write Proposals to attract funding for implementation of PSP	221002 Workshops and Seminars	116,118	0	116,118
	221003 Staff Training	60,868	0	60,868
Conduct quarterly meetings with Parliamentary development partners	221009 Welfare and Entertainment	450	0	450
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
Prepare reports on development partner's support to Parliament	227001 Travel inland	1,350	0	1,350
	227002 Travel abroad	31,163	0	31,163
Planning and Budgeting in Parliament harmonized - Facilitate staff to participate in international conferences in planning, budgeting and Monitoring & Evaluation	227004 Fuel, Lubricants and Oils	27,000	0	27,000
	228002 Maintenance - Vehicles	10,051	0	10,051
Guide the various organs of Parliament in developing their work plans	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
	Total	259,251	0	259,251
Compile the institutional work plans into one comprehensive plan	Wage Recurrent	0	0	0
	Non Wage Recurrent	259,251	0	259,251
	AIA	0	0	0
Coordinate the preparation and drafting of Parliament's policies				
Guide the various organs of Parliament in developing their work plans				
Coordinate the design of the Parliamentary strategic Plan 2020/21-2024/25				
Organise consultation meetings for the design of the strategic plan				
Finalized the issues paper for NDP III				
Coordinate the preparation and drafting of Parliament's policies				
Cascade SDGs goals and targets relevant to each committee				
Prepared the terms of reference for consultants under CSO engagement				
Prepared the terms of reference for consultants under DGF				
Students on internship facilitated Six departmental meetings were organized during the period under review				

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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

Subprogram: 15 Information and Communications Technology

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Quarterly provision of Telephone services provided	221001 Advertising and Public Relations	5,000	0	5,000
Quarterly efficient provision of ICT support services provided	221003 Staff Training	178,125	0	178,125
Quarterly Maintenance of PABX equipment and Telephone network provided	221008 Computer supplies and Information Technology (IT)	180,524	0	180,524
	221009 Welfare and Entertainment	150	0	150
Quarterly update and licensing of operating systems provided	222001 Telecommunications	5,610	0	5,610
	222003 Information and communications technology (ICT)	42,351	0	42,351
Quarterly IT skills training for MPS and Staff provided	227001 Travel inland	1,950	0	1,950
Latest anti-virus and system control / security system on servers/ data centres maintained	227002 Travel abroad	3,120	0	3,120
An operational interactive Parliamentary website established	227004 Fuel, Lubricants and Oils	19,500	0	19,500
	228002 Maintenance - Vehicles	10,184	0	10,184
	228003 Maintenance – Machinery, Equipment & Furniture	128,385	0	128,385
	Total	574,899	0	574,899
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>574,899</i>	<i>0</i>	<i>574,899</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Capacity building of staff carried out	211103 Allowances (Inc. Casuals, Temporary)	11,180	0	11,180
Staff performance management reviewed	213003 Retrenchment costs	5,688	0	5,688
	221001 Advertising and Public Relations	9,815	0	9,815
Performance, reward and recognition exercise conducted	221003 Staff Training	57,504	0	57,504
Recruitment process carried out	221004 Recruitment Expenses	48,716	0	48,716
Sensitization on Retirement planning of staff carried out	221009 Welfare and Entertainment	67,102	0	67,102
	221017 Subscriptions	4,824	0	4,824
Long service awards for two (2) officers processed	225001 Consultancy Services- Short term	50,450	0	50,450
Four (4) departments piloting the BSC tool	227001 Travel inland	3,420	0	3,420
	227002 Travel abroad	112,922	0	112,922
	227004 Fuel, Lubricants and Oils	19,500	0	19,500
	228002 Maintenance - Vehicles	10,388	0	10,388
	228003 Maintenance – Machinery, Equipment & Furniture	5,106	0	5,106
	Total	406,614	0	406,614
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>406,614</i>	<i>0</i>	<i>406,614</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Media and Public relation activities carried out	221001 Advertising and Public Relations	382,507	0	382,507
Protocol services provided to Delegations of Members of Parliament	221002 Workshops and Seminars	24,773	0	24,773
	221003 Staff Training	8,783	0	8,783
	221007 Books, Periodicals & Newspapers	41,611	0	41,611
Public information materials produced and disseminated to the Public	221009 Welfare and Entertainment	51,528	0	51,528
	221017 Subscriptions	11,250	0	11,250
Capacity building of staff implemented	227001 Travel inland	(9,320)	0	(9,320)
	227002 Travel abroad	200,507	0	200,507
	227004 Fuel, Lubricants and Oils	14,000	0	14,000
	228002 Maintenance - Vehicles	14,730	0	14,730
	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
	Total	745,619	0	745,619
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>745,619</i>	<i>0</i>	<i>745,619</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 18 Office of the Clerk to Parliament

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Hold monthly TMT meetings	213002 Incapacity, death benefits and funeral expenses	23,000	0	23,000
Manage the day today operations of Parliament	221001 Advertising and Public Relations	7,500	0	7,500
	221003 Staff Training	28,683	0	28,683
	221009 Welfare and Entertainment	4,581	0	4,581
	227001 Travel inland	(15)	0	(15)
	227002 Travel abroad	28,867	0	28,867
	227004 Fuel, Lubricants and Oils	3,500	0	3,500
	228002 Maintenance - Vehicles	24,448	0	24,448
	228003 Maintenance – Machinery, Equipment & Furniture	117,828	0	117,828
	Total	238,391	0	238,391
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>238,391</i>	<i>0</i>	<i>238,391</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Develop a three year strategy for internal audit aligned to the Parliamentary strategic plan.	211103 Allowances (Inc. Casuals, Temporary)	313	0	313
Provide consulting services to management.	221001 Advertising and Public Relations	5,000	0	5,000
	221003 Staff Training	78,516	0	78,516
Review of Integrated financial management Systems (IFMS)payments	221009 Welfare and Entertainment	2,900	0	2,900
	221017 Subscriptions	1,330	0	1,330
Audit Pay roll and Human Resource	227001 Travel inland	4,500	0	4,500
	227002 Travel abroad	20,117	0	20,117
Review procurement management	227004 Fuel, Lubricants and Oils	1,500	0	1,500
Review of action taken in relation to recommendations of 1st quarter report	228002 Maintenance - Vehicles	12,000	0	12,000
	Total	126,175	0	126,175
Review budget efficiency and controls in departments and compliance to work plans	Wage Recurrent	0	0	0
	Non Wage Recurrent	126,175	0	126,175
Review advance payments and accountability for allowances	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Receive and assign research requests;	211103 Allowances (Inc. Casuals, Temporary)	79,734	0	79,734
Collect Collate, Analyse data & information.	221001 Advertising and Public Relations	5,000	0	5,000
Draft and Disseminate Reports	221003 Staff Training	111,800	0	111,800
Design survey and get approval	221009 Welfare and Entertainment	5,961	0	5,961
Data-collection, analysis, reportwriting, printing and dissemination.	221011 Printing, Stationery, Photocopying and Binding	22,725	0	22,725
	221017 Subscriptions	3,130	0	3,130
Finalize DRS website and Workflow system with ICT Dept.	227001 Travel inland	101,875	0	101,875
Train users	227002 Travel abroad	108,839	0	108,839
Store and retrieve products	227004 Fuel, Lubricants and Oils	18,000	0	18,000
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits.	228002 Maintenance - Vehicles	20,237	0	20,237
Hold Departmental Retreat	228003 Maintenance – Machinery, Equipment & Furniture	9,450	0	9,450
	Total	486,751	0	486,751
		Wage Recurrent	0	0
		Non Wage Recurrent	0	486,751
		AIA	0	0
Technical policy analysis, reportwriting, printing and dissemination. Conducted				
Prioritize high-demand/impact Acts.				
Develop concept, technical review, data and information collection.				
Analyse data & information; draft, print and disseminate report.				
Prioritize and develop concept.				
Collect, Collate, Analyse data & information.				
Writing, printing and dissemination.				

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Draft and type Letters, Circulars, Memos, Reports, Order Paper, House Briefs, Meeting Briefs, and Speeches etc.	211103 Allowances (Inc. Casuals, Temporary)	4,000	0	4,000
Manage supervisors????/Diary appointments.	221001 Advertising and Public Relations	5,000	0	5,000
Manage Office correspondences.	221003 Staff Training	58,209	0	58,209
Manage meetings.	221009 Welfare and Entertainment	4,159	0	4,159
Manage office petty cash/imprest.	227001 Travel inland	(16,516)	0	(16,516)
Manage office logistics and procurement needs.	227002 Travel abroad	11,988	0	11,988
	227004 Fuel, Lubricants and Oils	251,944	0	251,944
Prepare and follow-up Members???? facilitation for travel Inland and abroad.	228002 Maintenance - Vehicles	155,055	0	155,055
Coordinate the Principal??s visits Inland	228003 Maintenance – Machinery, Equipment & Furniture	9,975	0	9,975
	Total	483,815	0	483,815
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Hold Quarterly Meeting with different department directors	<i>Non Wage Recurrent</i>	<i>483,815</i>	<i>0</i>	<i>483,815</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Receive and attend to internal and external clients of various departments/offices. Attend to inquiries from different stake holders.				
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits. Sensitize staff on the Parliamentary Commission Policies Ensure safety status of the fleet Repair the fleet whenever need arises undertake vehicle inspection whenever required Ensure vehicles are always clean Deploy vehicles for Parliamentary/National functions. Develop an Operation Manual Train Administrative assistants on the new process of document presentation. Adopt the Operational Manual				

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee Services

	Item	Balance b/f	New Funds	Total
400 Standing and Sectoral Committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	777,755	0	777,755
3 Petitions disposed off	221001 Advertising and Public Relations	136,800	0	136,800
	221002 Workshops and Seminars	204,738	0	204,738
45 Committee Oversight field visits conducted	221009 Welfare and Entertainment	220,896	0	220,896
10 Public Hearings conducted	227001 Travel inland	493,107	0	493,107
	227002 Travel abroad	535,156	0	535,156
15 Sectoral, Standing and other Committee reports produced	Total	2,368,452	0	2,368,452
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,368,452</i>	<i>0</i>	<i>2,368,452</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 23 Office of the Leader of Government Business

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Smooth coordination between the Party Whips and the House Speaker on parliamentary Business conducted	211103 Allowances (Inc. Casuals, Temporary)	7,500	0	7,500
	221001 Advertising and Public Relations	5,000	0	5,000
Briefs prepared for the LOGB (Leader of Government Business - during the Prime Minsiter Time	221002 Workshops and Seminars	48,677	0	48,677
	221003 Staff Training	4,691	0	4,691
	221009 Welfare and Entertainment	13,669	0	13,669
Attendance of Ministers in Parliamentary Sittings monitored	227001 Travel inland	(9,415)	0	(9,415)
C ordination of Members conducted	227002 Travel abroad	13,019	0	13,019
	228002 Maintenance - Vehicles	1,286	0	1,286
Briefs on Business for the House prepared	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
	Total	89,678	0	89,678
Bi-weekly meetings of Regional whips with Government Chief Whip to evaluate their performance organized	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>89,678</i>	<i>0</i>	<i>89,678</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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

Subprogram: 24 Institute of Parliamentary Studies

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Organise Retreats for Commission and Top Management Team	211103 Allowances (Inc. Casuals, Temporary)	1,800	0	1,800
organize group training on Budgeting, financial management and control; Information and Records	221001 Advertising and Public Relations	5,000	0	5,000
management, Procurement regulations and procedures, Developing work plans and budgets	221002 Workshops and Seminars	243,550	0	243,550
	221003 Staff Training	91,974	0	91,974
	221009 Welfare and Entertainment	14,180	0	14,180
	221011 Printing, Stationery, Photocopying and Binding	22,918	0	22,918
TMT Retreat held, Foreign Engagements 10 Participants - National Assembly	225001 Consultancy Services- Short term	75,000	0	75,000
	227001 Travel inland	1,500	0	1,500
Organise Retreats for Commission and Top Management Team	227002 Travel abroad	57,747	0	57,747
organize group training on Budgeting, financial management and control; Information and Records	227004 Fuel, Lubricants and Oils	7,000	0	7,000
management, Procurement regulations and procedures, Developing work plans and budgets	228002 Maintenance - Vehicles	25,104	0	25,104
	Total	545,773	0	545,773
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>545,773</i>	<i>0</i>	<i>545,773</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
10% completion level of the Chamber Project attained	312101 Non-Residential Buildings	2,830,383	0	2,830,383
	Total	2,830,383	0	2,830,383
	<i>GoU Development</i>	<i>2,830,383</i>	<i>0</i>	<i>2,830,383</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Procurement Process for the assorted machinery completed	312202 Machinery and Equipment	1,620,046	0	1,620,046
	Total	1,620,046	0	1,620,046
	<i>GoU Development</i>	<i>1,620,046</i>	<i>0</i>	<i>1,620,046</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Procurement Process for the assorted furniture completed	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	581,985	0	581,985
	Total	581,985	0	581,985
	<i>GoU Development</i>	<i>581,985</i>	<i>0</i>	<i>581,985</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	35,532,686	0	35,532,686
	<i>Wage Recurrent</i>	<i>70,165</i>	<i>0</i>	<i>70,165</i>
	<i>Non Wage Recurrent</i>	<i>30,430,106</i>	<i>0</i>	<i>30,430,106</i>
	<i>GoU Development</i>	<i>5,032,415</i>	<i>0</i>	<i>5,032,415</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>