

# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	86.933	44.226	43.456	50.9%	50.0%	98.3%
Non Wage	535.155	294.761	275.564	55.1%	51.5%	93.5%
Dev. GoU	65.691	18.325	3.675	27.9%	5.6%	20.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>687.779</b>	<b>357.312</b>	<b>322.695</b>	<b>52.0%</b>	<b>46.9%</b>	<b>90.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>687.779</b>	<b>357.312</b>	<b>322.695</b>	<b>52.0%</b>	<b>46.9%</b>	<b>90.3%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>687.779</b>	<b>357.312</b>	<b>322.695</b>	<b>52.0%</b>	<b>46.9%</b>	<b>90.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>687.779</b>	<b>357.312</b>	<b>322.695</b>	<b>52.0%</b>	<b>46.9%</b>	<b>90.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>687.779</b>	<b>357.312</b>	<b>322.695</b>	<b>52.0%</b>	<b>46.9%</b>	<b>90.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1551 Parliament	687.78	357.31	322.69	52.0%	46.9%	90.3%
<b>Total for Vote</b>	<b>687.78</b>	<b>357.31</b>	<b>322.69</b>	<b>52.0%</b>	<b>46.9%</b>	<b>90.3%</b>

### Matters to note in budget execution

This report highlights 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 in line with the Parliament mandate of Legislation, Representation and Oversight roles.

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

The first strategic objective of the vote in line with NDPII is to increase efficiency and effectiveness in the enactment of legislation on any matter for peace, order, development and good governance of Uganda. During the first half of the FY2019/20, 9(Nine) Bills of the planned 20 bills for the FY were enacted into law. These Bills include; The Institute of Parliamentary Studies Bill, 2019, The Physical Planning (Amendment) Bill, 2018; The Law Revision Bill, 2019, The Supplementary Appropriation Bill, 2019; The Law Revision (Penalties in Criminal Matters) Miscellaneous (Amendment) Bill, 2015; The Kampala Capital City Authority (Amendment) Bill, 2015; The Anti-Money Laundering (Amendment) Bill, 2019; The Landlord and Tenant Bill, 2018 and The Genetic Engineering Regulatory Bill, 2018. These laws were enacted to create an enabling environment to fast-track the implementation of the NDPII objectives by the various sectors.

Under the oversight and representation functions of Parliament and in line with NDPII vote objective three of improving citizen Participation and contribution in promoting the rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development; the following achievements were registered ; 9 Committee reports were debated and adopted by Parliament against the planned 50 for the year, 409 of the planned 300 questions for oral answers responded to by the Executive; 45 Ministerial and other Statements presented to Parliament against the planned 60, 29 of the planned 150 Committee oversight field visits conducted /held , 27 resolutions on various motions passed against the planned 60, 63 Parliament (plenary) Sittings held and 755 committee meetings ( open to the public) held against the planned

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1,600 meetings for year.

In order to ensure that the institutional capacity of Parliament is strengthened, to independently undertake its constitutional mandates effectively and efficiently under the NDPII vote objective 2 and in line with the Parliamentary Strategic Plan (PSP) objective 1, the following measures were undertaken;

i) At the beginning of the FY 2017/18, the vote commenced the construction works for the New Chamber. This Chamber will upon completion have facilities to cater for the needs of people living with disabilities like ramps etc. The progress on the construction currently stands at 31% which is however, below the planned progress. This was 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 and some modifications on the original architectural design. The sector will continue to engage the contractor to devise ways of speeding up the project to compensate on the lost time. This may necessitate extension of project completion period.

ii) Parliament developed an application /software to strengthen citizen participation in Parliamentary business, continuous engagement with the local councils across the country on the mandate of Parliament through the Institute of Parliamentary Studies aimed at strengthening the linkage between local government and national Parliament.

iii) Re-equipping of the breastfeeding facility was done to accommodate the rising trend of Members and Staff of Parliament who use the facility

In the same period, Parliament Successfully organized the 64th Commonwealth Parliamentary Association Conference in which a number of additional conferences and meetings took place for example, 37th CPA Small Branches Conference; 6th triennial Commonwealth Women Parliamentarians (CWP) Conference; 64th CPA General Assembly; meetings of the CPA Executive Committee; and the Society of Clerks at the Table (SOCATT). In these meetings, important resolutions were adopted to be implemented by the member Parliaments to enhance good governance of respective countries, to further deliver on the vote objective 4 of improving collaboration and networking amongst development institutions

Furthermore, the vote hosted/organized successfully the East Africa Community games as a way of deepening networking amongst East African states geared towards strengthening regional integration.

The vote successfully held the 3rd Sector Review Retreat to review the progress in achieving the agreed plans, NDPII objectives, and extent of implementation of the undertakings in the previous retreats, opportunities and challenges to inform the planning and budgeting for 2020/21

The vote 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

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1551 Parliament</b>	
<b>3.601 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Delayed submission of invoices for live broadcast of Parliamentary proceedings	
<b>Items</b>	
<b>1,357,557,802.000 UShs</b>	212101 Social Security Contributions

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	Reason: Delayed remittance of 30% Government contribution to Parliamentary Pension Scheme
<b>734,206,900.000 UShs</b>	213001 Medical expenses (To employees)
	Reason:
<b>497,822,146.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason:
<b>339,840,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Delayed submission of invoices for live broadcast of Parliamentary proceedings
<b>254,619,893.000 UShs</b>	225001 Consultancy Services- Short term
	Reason:
<b>1.947 Bn Shs</b>	<b>SubProgram/Project :02 Members of Parliament</b>
	Reason: Delayed invoicing of annual membership to Parliamentary International organizations
<b>Items</b>	
<b>924,940,974.000 UShs</b>	262101 Contributions to International Organisations (Current)
	Reason: Delayed invoicing of annual membership to Parliamentary International organizations
<b>482,219,762.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Canteen Bills for Members
<b>182,257,279.000 UShs</b>	211107 Ex-Gratia for other Retired and Serving Public Servants
	Reason: This is to cover the ex-Gratia payment for former Speaker and Deputy Speaker of Parliament
<b>156,262,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: no capacity cases registered during the period
<b>124,761,650.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Planned bulk purchase of stationery for Members of Parliament
<b>0.250 Bn Shs</b>	<b>SubProgram/Project :03 Office of the Speaker</b>
	Reason: Delayed invoicing by suppliers of protective gear items Parliamentary week activities deferred to quarter three
<b>Items</b>	
<b>99,038,280.000 UShs</b>	228002 Maintenance - Vehicles
	Reason:
<b>70,073,910.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Pending Bills for Speakers dinner held in December
<b>31,635,272.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason:
<b>23,000,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Delayed invoicing by suppliers of protective gear items
<b>10,000,000.000 UShs</b>	221001 Advertising and Public Relations

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Reason: Parliamentary week activities deferred to quarter three	
<b>0.288 Bn Shs</b>	<b><i>SubProgram/Project :04 Office of the Deputy Speaker</i></b>
Reason: The office procured new vehicles thus cutting down maintenance costs	
<i>Items</i>	
<b>71,221,332.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The office procured no vehicles	
<b>52,555,305.000 UShs</b>	221003 Staff Training
Reason: Training deferred to Q3	
<b>41,550,000.000 UShs</b>	264101 Contributions to Autonomous Institutions
Reason:	
<b>40,625,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason:	
<b>24,835,272.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: This related to payments for domestic servants for the Speaker	
<b>0.854 Bn Shs</b>	<b><i>SubProgram/Project :05 Parliamentary Commission Secretariat</i></b>
Reason: Pending Bills incurred during the hosting of the East African Community games in Kampala	
<i>Items</i>	
<b>701,227,138.000 UShs</b>	221001 Advertising and Public Relations
Reason: Pending Bills incurred during the hosting of the East African Community games in Kampala	
<b>55,612,132.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>33,065,000.000 UShs</b>	264101 Contributions to Autonomous Institutions
Reason:	
<b>32,736,632.000 UShs</b>	221009 Welfare and Entertainment
Reason: unpaid bills during the hosting of the East African Community games in Kampala	
<b>15,560,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>0.205 Bn Shs</b>	<b><i>SubProgram/Project :06 Leader of the Opposition</i></b>
Reason: Pending bills for the printing of reports for the Office of LOP	
<i>Items</i>	
<b>50,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason:	
<b>40,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending bills for the printing of reports for the Office of LOP	

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<b>25,476,985.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>23,923,975.000 UShs</b>	221003 Staff Training
Reason:	
<b>18,739,424.000 UShs</b>	221009 Welfare and Entertainment
Reason:	
<b>0.329 Bn Shs</b>	<b>SubProgram/Project :07 Department of Clerks</b>
Reason: Delayed importation of ceremonial gowns for the Clerks staff	
<i>Items</i>	
<b>206,431,126.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Delayed importation of ceremonial gowns for the Clerks staff	
<b>57,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Office allocated anew vehicle	
<b>20,000,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: procurement of copies of rules of procedures for Members of Parliament	
<b>18,748,560.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Office allocated anew vehicle thus cutting on maintenance costs	
<b>10,500,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The office benefited from the new photocopiers procured during Commonwealth conference	
<b>0.076 Bn Shs</b>	<b>SubProgram/Project :08 Department of Finance and Administration</b>
Reason: Inland travel activities suspended due to the busy schedule of the Office Delayed remittance of staff superscription for professional membership ( CPA,CIPS, ACCA)	
<i>Items</i>	
<b>38,549,996.000 UShs</b>	221001 Advertising and Public Relations
Reason:	
<b>16,334,594.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>11,952,000.000 UShs</b>	221017 Subscriptions
Reason: Delayed remittance of staff superscription for professional membership ( CPA,CIPS, ACCA)	
<b>9,000,000.000 UShs</b>	227001 Travel inland
Reason: Inland travel activities suspended due to the busy schedule of the Office	
<b>0.347 Bn Shs</b>	<b>SubProgram/Project :09 Department of Library and Research</b>
Reason: Delayed completion of procurement of consultancy services for the museum Staff retreat deferred to quarter three	
<i>Items</i>	
<b>130,720,400.000 UShs</b>	225001 Consultancy Services- Short term

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	Reason: Delayed completion of procurement of consultancy services for the museum
<b>58,030,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason:
<b>48,767,500.000 UShs</b>	221002 Workshops and Seminars
	Reason: Staff retreat deferred to quarter three
<b>20,708,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason:
<b>18,000,002.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Activities for Parliament week earlier planned for quarter two
<b>0.199 Bn Shs</b>	<b>SubProgram/Project :10 Department of Legal and Legislative Services</b>
	Reason: Delayed delivery of law books
<b>Items</b>	
<b>84,174,476.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Delayed delivery of law books
<b>39,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: New vehicles not allocated to offices by close of quarter
<b>19,170,000.000 UShs</b>	221017 Subscriptions
	Reason: Subscription to Law institute
<b>15,351,814.000 UShs</b>	228002 Maintenance - Vehicles
	Reason:
<b>12,972,480.000 UShs</b>	221002 Workshops and Seminars
	Reason:
<b>0.539 Bn Shs</b>	<b>SubProgram/Project :11 Department of Sergeant-At-Arms</b>
	Reason: This is intended to cater for the on-going painting works at Development House Reserved for annual Parliamentary Health week earlier planned to take place in quarter two
<b>Items</b>	
<b>127,351,675.000 UShs</b>	228001 Maintenance - Civil
	Reason: This is intended to cater for the on-going painting works at Development House
<b>110,495,712.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: delayed submission of cleaning bills by the new contracted cleaning firm
<b>94,524,286.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason:
<b>90,801,000.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Reserved for annual Parliamentary Health week earlier planned to take place in quarter two
<b>47,000,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear

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Reason:	
<b>0.458 Bn Shs</b>	<b><i>SubProgram/Project :12 Department of Official Report</i></b>
Reason: Suspended printing activities to pave way for renovation works	
<i>Items</i>	
<b>265,680,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: This is to cater for transcribing allowances for official report staff	
<b>51,571,998.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: suspended printing to pave way for renovation works	
<b>37,500,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Delayed completion procurement of uniforms for staff of Hansards	
<b>36,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Expenditure awaiting allocation of vehicle to the Department	
<b>22,614,391.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Suspended printing activities to pave way for renovation works	
<b>0.217 Bn Shs</b>	<b><i>SubProgram/Project :13 Parliamentary Budget Office</i></b>
Reason: Printing of budget reports not completed by end of quarter	
<i>Items</i>	
<b>83,193,500.000 UShs</b>	227001 Travel inland
Reason: Suspended field visits in preparation for BFP analysis	
<b>54,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Expenditure awaiting allocation of vehicle to the Department	
<b>28,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing of budget reports not completed by end of quarter	
<b>20,310,880.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>10,000,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Parliamentary wheelk activities deferred to Q3	
<b>0.280 Bn Shs</b>	<b><i>SubProgram/Project :14 Planning and Development Coordination Office</i></b>
Reason: Pending Bills for the 3rd Annual Sector Retreat Deferred activates of Parliament week to Quarter three	
<i>Items</i>	
<b>193,986,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Pending Bills for the 3rd Annual Sector Retreat	
<b>46,500,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Expenditure awaiting allocation of vehicle to the Department	

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<b>20,143,440.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>10,000,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Deferred activates of Parliament week to Quarter three	
<b>5,250,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The department received a new Photocopier	
<b>0.660 Bn Shs</b>	<b><i>SubProgram/Project :15 Information and Communications Technology</i></b>
Reason: Delayed submission of invoices for routine computer maintenance services, data for MPs	
<b>Items</b>	
<b>269,880,700.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Pending Bills for internet services	
<b>131,815,806.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Pending Bills for sms services	
<b>98,464,485.000 UShs</b>	221003 Staff Training
Reason:	
<b>94,179,117.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed submission of invoices for routine maintenance services	
<b>31,500,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: delayed allocation of vehicles to departments	
<b>0.511 Bn Shs</b>	<b><i>SubProgram/Project :16 Human Resources Department</i></b>
Reason: Delayed completion of procurement of a consultant to review the structure of Parliamentary Commission No recruitment activities took place during the period due to wage budget constraints	
<b>Items</b>	
<b>100,900,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Delayed completion of procurement of a consultant to review the structure of Parliamentary Commission	
<b>100,815,810.000 UShs</b>	221009 Welfare and Entertainment
Reason: Bills for expenditures incurred during the quarterly internship training	
<b>98,401,066.000 UShs</b>	221004 Recruitment Expenses
Reason: No recruitment activities took place during the period due to wage budget constraints	
<b>68,660,700.000 UShs</b>	227002 Travel abroad
Reason:	
<b>39,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason:	
<b>1.218 Bn Shs</b>	<b><i>SubProgram/Project :17 Public Relations Office</i></b>



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	Reason: Delayed submission of invoices by service providers Fewer outreach activities conducted to as the Department was heavily engaged in preparations for the 64th Commonwealth Conference
<b>Items</b>	
<b>636,356,539.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Pending bills for media companies
<b>248,918,500.000 UShs</b>	221002 Workshops and Seminars
	Reason: Fewer outreach activities conducted to as the Department was heavily engaged in preparations for the 64th Commonwealth Conference
<b>166,444,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Delayed submission of invoices by service providers
<b>80,555,873.000 UShs</b>	221009 Welfare and Entertainment
	Reason:
<b>36,500,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason:
<b>0.211 Bn Shs</b>	<b>SubProgram/Project :18 Office of the Clerk to Parliament</b>
	Reason: This is intended to cater for the routine maintenance of the Integrated security system at Parliament, Development House and Queens Chambers
<b>Items</b>	
<b>117,827,500.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: This is intended to cater for the routine maintenance of the Integrated security system at Parliament, Development House and Queens Chambers
<b>47,000,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: Only one death case occurred
<b>30,816,449.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The office was allocated a new vehicles
<b>15,000,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Deferred activates of Parliament week to Quarter three
<b>0.049 Bn Shs</b>	<b>SubProgram/Project :19 Internal Audit</b>
	Reason: Pending recruitment of Principal Internal Auditor Parliamentary week activities deferred to Quarter three
<b>Items</b>	
<b>24,000,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The office of internal audit was allocated a new vehicle with no reported breakdowns
<b>10,000,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Parliamentary week activities deferred to Quarter three
<b>9,000,000.000 UShs</b>	227001 Travel inland

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Reason:	
<b>4,922,400.000 UShs</b>	221009 Welfare and Entertainment
Reason:	
<b>1,110,000.000 UShs</b>	221017 Subscriptions
Reason: CPA and Institute of Auditor membership to be cleared in Q3	
<b>0.119 Bn Shs</b>	<i>SubProgram/Project :20 Parliamentary Research Services</i>
Reason: This significantly represents an undertaken research activities, and therefore deferred to quarter two	
<i>Items</i>	
<b>45,450,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed printing of research reports	
<b>30,517,880.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The department was allocated a new vehicle	
<b>16,731,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Delayed delivery of uniforms for researchers	
<b>10,000,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Deferred activities of Parliamentary week to quarter three	
<b>9,450,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
<b>0.910 Bn Shs</b>	<i>SubProgram/Project :21 Administration and Transport Logistics</i>
Reason: Delayed completion of various procurement for vehicle maintenance, uniforms for drivers etc End of year MPs and Staff Party bills not settled because the activity took place towards the end of the quarter	
<i>Items</i>	
<b>410,074,645.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Reduced vehicle maintenance costs as result of acquisition of new vehicles	
<b>269,588,952.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Activities	
<b>106,570,978.000 UShs</b>	221009 Welfare and Entertainment
Reason: End of year MPs and Staff Party bills not settled because the activity took place towards the end of the quarter	
<b>93,765,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Delayed completion of various procurement	
<b>10,000,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Deferred activates of Parliament week to Quarter three	
<b>1.156 Bn Shs</b>	<i>SubProgram/Project :22 Committee Affairs</i>

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	Reason: Delayed submission of invoices from catering companies and also due to rescheduling of committee retreats to quarter three and pending invoices for media notices placed in newspapers and radios inviting the public to participate in the legislation process
<i>Items</i>	
<b>499,079,250.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Delayed submission of invoices from catering companies
<b>387,630,595.000 UShs</b>	221002 Workshops and Seminars
	Reason: Committee retreats rescheduled to quarter three
<b>269,400,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: pending invoices for media notices placed in newspapers and radios inviting the public to participate in the legislation process
<b>0.076 Bn Shs</b>	<i>SubProgram/Project :23 Office of the Leader of Government Business</i>
	Reason: Deferred Departmental retreat to quarter three Activities of Parliament week earlier planned for q2 were rescheduled to January,2020
<i>Items</i>	
<b>48,677,200.000 UShs</b>	221002 Workshops and Seminars
	Reason: Deferred Departmental retreat to quarter three
<b>17,647,228.000 UShs</b>	221009 Welfare and Entertainment
	Reason:
<b>5,250,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The office received a new Photocopier
<b>4,283,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Activities of Parliament week earlier planned for q2 were rescheduled to January,2020
<b>0.489 Bn Shs</b>	<i>SubProgram/Project :24 Institute of Parliamentary Studies</i>
	Reason: Delayed submission of invoices by service providers given the fact that these workshops and conducted at local councils Staff training deferred to Q3 to allow staff cover the planned local council workshops aimed at linking Parliament to the local governments
<i>Items</i>	
<b>222,612,774.000 UShs</b>	221002 Workshops and Seminars
	Reason: Delayed submission of invoices by service providers given the fact that these workshops and conducted at local councils
<b>55,071,575.000 UShs</b>	221003 Staff Training
	Reason: Staff training deferred to Q3 to allow staff cover the planned local council workshops aimed at linking Parliament to the local governments
<b>47,691,240.000 UShs</b>	228002 Maintenance - Vehicles
	Reason:
<b>45,835,476.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding

# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

Reason: Awaiting printing of training modules/manual developed by the consultant	
<b>36,700,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Consultancy services to develop the training modules for the Institute of Parliamentary Studies is on-going	
<b>14.106 Bn Shs</b>	<i>SubProgram/Project :0355 Rehabilitation of Parliament</i>
Reason: The progress on the construction currently stands at 31% which is below the planned progress. This was 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.	
<i>Items</i>	
<b>12,124,054,341.000 UShs</b>	312101 Non-Residential Buildings
Reason: Reported delays arising from diversification of water mains to provide adequate room for the construction works	
<b>1,152,722,220.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement process is still on-going	
<b>829,512,795.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement process is 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\*

<b>Programme : 51 Parliament</b>			
<b>Responsible Officer: SPEAKER</b>			
<b>Programme Outcome: Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
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			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of committee oversight and parliamentary outreach activities conducted	Number	150	29
Percentage of laws enacted and applied	Percentage	100%	82%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 51 Parliament</b>
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# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutputPut : 05 Parliament Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	10
Number of Ministerial and other Statements presented and debated	Number	60	47
Number of Outreach activities carried out	Number	40	15
No. of public hearing conducted	Number	20	9
<b>KeyOutputPut : 51 Contribution to other Organizations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of organisations and individuals supported	Number	30	20
%age of the budget/support provided to EALA	Percentage	100%	100%
%age of the budget/support provided to EALA	Percentage	100%	100%
<b>Sub Programme : 02 Members of Parliament</b>			
<b>KeyOutputPut : 04 Parliamentarian Welfare and Emoluments</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Bills analyzed and passed	Number	20	9
Number of motions passed	Number	60	27
No of reports disposed in plenary	Number	50	9
Number of oral and written questions responded to by the Executive	Number	300	440
No.of alternatives to Government Policy Positions provided	Number	18	2
No. of Monitoring and Evaluation reports produced	Number	4	2
<b>KeyOutputPut : 05 Parliament Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	10
Number of Ministerial and other Statements presented and debated	Number	60	46
Number of Outreach activities carried out	Number	40	22
No. of public hearing conducted	Number	20	9

# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutputPut : 51 Contribution to other Organizations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of organisations and individuals supported	Number	12	20
%age of the budget/support provided to EALA	Percentage	100%	100%
%age of the budget/support provided to EALA	Percentage	100%	100%
<b>Sub Programme : 14 Planning and Development Coordination Office</b>			
<b>KeyOutputPut : 05 Parliament Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	9
Number of Ministerial and other Statements presented and debated	Number	60	46
Number of Outreach activities carried out	Number	40	28
No. of public hearing conducted	Number	40	9
<b>Sub Programme : 22 Committee Affairs</b>			
<b>KeyOutputPut : 02 Standing Committee Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of committee oversight field visits held	Number	150	29
No. of Committee reports produced	Number	50	9
Number of petitions concluded vs those successfully presented	Number	10	8
Number of Public Hearings conducted	Number	20	15
No. of Plenary briefs prepared	Number	100	92

### Performance highlights for the Quarter

# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

The overall performance during the first half of the FY 2019/20 stands at 90.3% of the released funds for the period. The sector observed an under performance on the development budget ( 20%) on account of delays in acquisition of the CHOGM gardens to avail adequate operating space to the contractor as reported above.

The Parliamentary Commission however registered 98% and 93% performance on wage and non-wage respectively. This also included 90% remittance to East African Legislative Assembly (EALA) which accounts for the annual Government Contribution to East African Community

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 half 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.
- Members emoluments to undertake their mandate
- 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. However; 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\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1551 Parliament</b>	<b>687.78</b>	<b>357.31</b>	<b>322.69</b>	<b>52.0%</b>	<b>46.9%</b>	<b>90.3%</b>
<b>Class: Outputs Provided</b>	<b>603.39</b>	<b>323.85</b>	<b>304.93</b>	<b>53.7%</b>	<b>50.5%</b>	<b>94.2%</b>
155102 Standing Committee Services	27.48	13.74	12.00	50.0%	43.7%	87.3%
155104 Parliamentarian Welfare and Emoluments	339.17	187.90	187.18	55.4%	55.2%	99.6%
155105 Parliament Support Services	236.74	122.21	105.75	51.6%	44.7%	86.5%
<b>Class: Outputs Funded</b>	<b>18.70</b>	<b>15.14</b>	<b>14.09</b>	<b>80.9%</b>	<b>75.4%</b>	<b>93.1%</b>
155151 Contribution to other Organizations	18.70	15.14	14.09	80.9%	75.4%	93.1%
<b>Class: Capital Purchases</b>	<b>65.69</b>	<b>18.32</b>	<b>3.67</b>	<b>27.9%</b>	<b>5.6%</b>	<b>20.1%</b>
155172 Government Buildings and Administrative Infrastructure	62.51	12.88	0.76	20.6%	1.2%	5.9%
155175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	2.26	1.71	225.6%	171.2%	75.9%
155177 Purchase of Specialised Machinery & Equipment	2.02	2.02	1.19	100.0%	59.0%	59.0%
155178 Purchase of Office and Residential Furniture and Fittings	1.16	1.16	0.01	100.0%	1.0%	1.0%
<b>Total for Vote</b>	<b>687.78</b>	<b>357.31</b>	<b>322.69</b>	<b>52.0%</b>	<b>46.9%</b>	<b>90.3%</b>

**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
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# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>603.39</b>	<b>323.85</b>	<b>304.93</b>	53.7%	50.5%	94.2%
211103 Allowances (Inc. Casuals, Temporary)	345.95	190.53	189.83	55.1%	54.9%	99.6%
211104 Statutory salaries	86.93	44.23	43.46	50.9%	50.0%	98.3%
211107 Ex-Gratia for other Retired and Serving Public Servants	0.76	0.38	0.20	50.0%	26.1%	52.1%
212101 Social Security Contributions	28.78	14.39	13.03	50.0%	45.3%	90.6%
213001 Medical expenses (To employees)	8.28	7.36	6.49	88.9%	78.3%	88.1%
213002 Incapacity, death benefits and funeral expenses	0.47	0.42	0.06	89.1%	12.3%	13.8%
213003 Retrenchment costs	0.04	0.02	0.02	50.0%	36.0%	72.0%
213004 Gratuity Expenses	19.82	0.27	0.27	1.4%	1.4%	100.0%
221001 Advertising and Public Relations	7.55	5.15	2.97	68.2%	39.3%	57.7%
221002 Workshops and Seminars	18.49	17.11	13.39	92.6%	72.5%	78.3%
221003 Staff Training	7.72	3.86	3.51	50.0%	45.4%	90.8%
221004 Recruitment Expenses	0.20	0.10	0.00	50.0%	0.5%	1.0%
221007 Books, Periodicals & Newspapers	0.87	0.66	0.28	75.5%	32.0%	42.3%
221008 Computer supplies and Information Technology (IT)	2.40	1.20	0.64	50.0%	26.6%	53.3%
221009 Welfare and Entertainment	5.27	2.63	1.12	50.0%	21.3%	42.5%
221011 Printing, Stationery, Photocopying and Binding	1.81	0.92	0.06	50.7%	3.5%	7.0%
221012 Small Office Equipment	0.03	0.03	0.00	100.0%	16.7%	16.7%
221017 Subscriptions	0.25	0.15	0.06	60.3%	22.7%	37.5%
222001 Telecommunications	0.46	0.23	0.21	50.0%	44.4%	88.8%
222002 Postage and Courier	0.03	0.02	0.01	50.0%	31.4%	62.8%
222003 Information and communications technology (ICT)	0.40	0.20	0.07	50.0%	17.2%	34.4%
223001 Property Expenses	0.10	0.10	0.07	100.0%	74.7%	74.7%
223003 Rent – (Produced Assets) to private entities	2.35	1.17	1.17	50.0%	49.9%	99.7%
223005 Electricity	0.72	0.36	0.36	50.0%	49.9%	99.7%
223006 Water	0.26	0.13	0.13	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.58	0.29	0.17	50.8%	30.1%	59.4%
224005 Uniforms, Beddings and Protective Gear	0.53	0.49	0.01	92.9%	2.3%	2.4%
225001 Consultancy Services- Short term	0.88	0.70	0.12	80.3%	14.2%	17.7%
227001 Travel inland	9.41	4.70	4.15	50.0%	44.2%	88.3%
227002 Travel abroad	41.20	20.60	19.96	50.0%	48.5%	96.9%
227004 Fuel, Lubricants and Oils	5.03	2.53	1.80	50.3%	35.7%	71.0%
228001 Maintenance - Civil	0.69	0.34	0.22	50.0%	31.4%	62.9%
228002 Maintenance - Vehicles	3.72	1.86	0.85	50.0%	22.8%	45.7%
228003 Maintenance – Machinery, Equipment & Furniture	1.42	0.71	0.24	50.0%	17.0%	34.0%
<b>Class: Outputs Funded</b>	<b>18.70</b>	<b>15.14</b>	<b>14.09</b>	80.9%	75.4%	93.1%
262101 Contributions to International Organisations (Current)	14.01	12.66	11.73	90.4%	83.7%	92.7%
264101 Contributions to Autonomous Institutions	3.50	1.75	1.70	50.0%	48.6%	97.1%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.19	0.72	0.66	61.0%	55.4%	90.8%
<b>Class: Capital Purchases</b>	<b>65.69</b>	<b>18.32</b>	<b>3.67</b>	27.9%	5.6%	20.1%
312101 Non-Residential Buildings	62.51	12.88	0.76	20.6%	1.2%	5.9%
312201 Transport Equipment	0.00	2.26	1.71	225.6%	171.2%	75.9%



# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

312202 Machinery and Equipment	2.02	2.02	1.19	100.0%	59.0%	59.0%
312203 Furniture & Fixtures	1.16	1.16	0.01	100.0%	1.0%	1.0%
<b>Total for Vote</b>	<b>687.78</b>	<b>357.31</b>	<b>322.69</b>	<b>52.0%</b>	<b>46.9%</b>	<b>90.3%</b>

**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
<b>Program 1551 Parliament</b>	<b>687.78</b>	<b>357.31</b>	<b>322.69</b>	<b>52.0%</b>	<b>46.9%</b>	<b>90.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	120.61	67.82	63.93	56.2%	53.0%	94.3%
02 Members of Parliament	420.20	228.30	222.78	54.3%	53.0%	97.6%
03 Office of the Speaker	3.78	1.91	1.64	50.5%	43.5%	86.2%
04 Office of the Deputy Speaker	2.51	1.30	1.00	51.9%	39.9%	76.8%
05 Parliamentary Commission Secretariat	5.94	4.23	3.33	71.2%	56.0%	78.6%
06 Leader of the Opposition	2.79	1.40	1.12	50.3%	40.2%	80.0%
07 Department of Clerks	1.60	0.91	0.57	56.8%	35.6%	62.7%
08 Department of Finance and Administration	1.48	0.76	0.69	51.3%	46.3%	90.4%
09 Department of Library and Research	1.24	0.69	0.33	55.7%	26.6%	47.7%
10 Department of Legal and Legislative Services	1.65	0.83	0.62	50.3%	37.6%	74.8%
11 Department of Sergeant-At-Arms	4.57	2.31	1.73	50.6%	37.9%	74.8%
12 Department of Official Report	2.06	1.04	0.57	50.4%	27.7%	55.0%
13 Parliamentary Budget Office	1.21	0.61	0.39	50.8%	32.1%	63.2%
14 Planning and Development Coordination Office	0.87	0.56	0.26	63.9%	30.2%	47.2%
15 Information and Communications Technology	2.86	1.44	0.75	50.2%	26.3%	52.4%
16 Human Resources Department	1.65	0.88	0.34	53.1%	20.8%	39.2%
17 Public Relations Office	6.25	3.46	2.15	55.3%	34.5%	62.3%
18 Office of the Clerk to Parliament	1.38	0.69	0.46	50.0%	33.3%	66.6%
19 Internal Audit	0.77	0.39	0.33	50.8%	43.2%	84.9%
20 Parliamentary Research Services	2.21	1.12	0.95	50.6%	42.8%	84.7%
21 Administration and Transport Logistics	5.16	2.68	1.75	52.0%	33.9%	65.1%
22 Committee Affairs	27.48	13.74	12.00	50.0%	43.7%	87.3%
23 Office of the Leader of Government Business	1.42	0.72	0.62	50.4%	43.3%	86.0%
24 Institute of Parliamentary Studies	2.39	1.20	0.71	50.2%	29.8%	59.3%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	65.69	18.32	3.67	27.9%	5.6%	20.1%
<b>Total for Vote</b>	<b>687.78</b>	<b>357.31</b>	<b>322.69</b>	<b>52.0%</b>	<b>46.9%</b>	<b>90.3%</b>

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

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 51 Parliament</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 05 Parliament Support Services</b>			
Annual Statutory salaries and emoluments for Staff paid	Quarter one and two salary and emoluments payroll updated and staff paid. All statutory deductions from staff (PAYE, Local service Tax and Pension) remitted	<b>Item</b>	<b>Spent</b>
Parliamentary Staff medical insurance implemented	Settled bills for the audit of the Office of the Auditor General (OAG)	211103 Allowances (Inc. Casuals, Temporary)	29,889,440
Audit of the Office of the Auditor General for FY 2017/2018 and 2018/2019 carried out	Quarter one and two meetings with the Board of Trust members held	211104 Statutory salaries	13,365,784
Board of Trustee leadership provided to the Parliamentary pension Scheme for the FY 2019/20	Quarter one and two rent for accommodation for Members of Parliament for FY 2019/20 settled	212101 Social Security Contributions	3,877,905
Accommodation for Members of Parliament provided		213001 Medical expenses (To employees)	2,662,193
		213002 Incapacity, death benefits and funeral expenses	51,935
		221007 Books, Periodicals & Newspapers	235,709
		221008 Computer supplies and Information Technology (IT)	243,564
		221011 Printing, Stationery, Photocopying and Binding	23,458
		221012 Small Office Equipment	4,991
		223001 Property Expenses	73,676
		223003 Rent – (Produced Assets) to private entities	1,169,977
		225001 Consultancy Services- Short term	45,380
<b>Reasons for Variation in performance</b>			
No significant variation between actual and planned outputs for the quarter			
		<b>Total</b>	<b>51,644,012</b>
		Wage Recurrent	13,365,784
		Non Wage Recurrent	38,278,228
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 51 Contribution to other Organizations</b>			
Annual remittance to the East African Legislative Assembly made	Annual remittance to the East African Legislative Assembly for FY 2019/20 made Quarter one and two budget allocated to the Parliamentary pension Scheme for FY 2019/20 remitted.	<b>Item</b>	<b>Spent</b>
Annual remittance to the Parliamentary pension Scheme Made		262101 Contributions to International Organisations (Current)	10,917,168
		264101 Contributions to Autonomous Institutions	1,364,041
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>12,281,208</b>
		Wage Recurrent	0
		Non Wage Recurrent	12,281,208
		AIA	0
		<b>Total For SubProgramme</b>	<b>63,925,220</b>

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	13,365,784
		Non Wage Recurrent	50,559,436
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Members of Parliament

#### Outputs Provided

#### Output: 04 Parliamentarian Welfare and Emoluments

		Item	Spent
20 Bills passed	9 Bills Passed against 23 Bills presented in the first half of the year, 27 resolutions on motion passed and 60 plenary sittings held	211103 Allowances (Inc. Casuals, Temporary)	157,087,702
50 Resolutions on Motions passed	10 Reports of Parliamentary Delegations abroad for CPA, EU/ACP, IPU, presented to Parliament	211104 Statutory salaries	30,090,024
Dispose of 50 Committee reports	467 Questions responded to in Plenary (including Prime Minister Time)		
Respond to 100 questions for oral answers	9 Committee reports disposed of and 45 Ministerial and other statements considered		
	97 rulings and directives on issues made in the House		

#### Reasons for Variation in performance

There was a cut on budget for contributions to International organisations on account of cash flow constraints. This may hinder effective participation in Parliamentary activities internationally

<b>Total</b>	<b>187,177,726</b>
Wage Recurrent	30,090,024
Non Wage Recurrent	157,087,702
AIA	0

#### Output: 05 Parliament Support Services

		Item	Spent
Commonwealth Parliamentary Association Conference held	10 Reports of Parliamentary Delegations abroad for CPA, EU/ACP, IPU, presented to Parliament	211107 Ex-Gratia for other Retired and Serving Public Servants	198,497
Attend 12 International Commonwealth Parliamentary Association - CPA, EU/ACP, IPU, IPUIGADCGLROIC etc		212101 Social Security Contributions	9,156,420
Members welfare and office consumables provided		213001 Medical expenses (To employees)	3,746,379
		213002 Incapacity, death benefits and funeral expenses	4,520
		213004 Gratuity Expenses	268,320
		221002 Workshops and Seminars	12,448,108
		221008 Computer supplies and Information Technology (IT)	304,337
		221009 Welfare and Entertainment	319,075
		221011 Printing, Stationery, Photocopying and Binding	725
		227002 Travel abroad	7,678,660

#### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
10 Reports of Parliamentary Delegations abroad for CPA, EU/ACP, IPU, presented to Parliament			
		<b>Total</b>	<b>34,125,042</b>
		Wage Recurrent	0
		Non Wage Recurrent	34,125,042
		AIA	0

### Outputs Funded

#### Output: 51 Contribution to other Organizations

	Item	Spent
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 ????	Annual membership to CPA remitted Successfully hosted the 64th Commonwealth Parliamentary Conference, there were also a number of additional conferences and meetings including: 37th CPA Small Branches Conference; 6th triennial Commonwealth Women Parliamentarians (CWP) Conference; 64th CPA General Assembly; meetings of the CPA Executive Committee; and the Society of Clerks at the Table (SOCATT) meetings	262101 Contributions to International Organisations (Current) 817,224
IPU, EAC - APC Assoc, SoCATT; CPA African Region and Forum of Parliaments of the ICGLR	EALA Members facilitated for quarter one and two	264102 Contributions to Autonomous Institutions (Wage Subventions) 658,256

#### Reasons for Variation in performance

	<b>Total</b>	<b>1,475,481</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,475,481
	AIA	0
<b>Total For SubProgramme</b>		<b>222,778,249</b>
	Wage Recurrent	30,090,024
	Non Wage Recurrent	192,688,225
	AIA	0

### Recurrent Programmes

#### Subprogram: 03 Office of the Speaker

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Mandatory meetings of Parliament held. Parliament represented at official functions.	Alternating with the Deputy Speaker, the Speaker presided over 41 sittings of Parliament, resulting into the following; Adoption of 26 motions/resolutions, Processed 2 loans for external borrowing, 293 questions were responded to during Prime Minister's Question Time, Seven (7) Bills were passed, debated on 22 ministerial statements, debated on Three (3) personal explanation and statements by Member of /tabled, The Speaker presided over 4 Commission Meetings, 2 Extra Ordinary Commission Meeting, 6 Appointments Committee meeting	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 700 105,445 108,936 5,546 4,350 495,935 394,895 261,000 14,262 295
Human Resource capacity enhanced. External high level communications conducted on behalf of Parliament. International Collaborations strengthened.	This quarter 5 staff in the Office of the Speaker undertook Training.		
Diaspora engagements with Parliament strengthened	The Speaker officiated at two Diaspora meeting Caused a review of the treasury memoranda to ensure adherence to the recommendations by Parliament.		
Parliamentary scrutiny mechanisms strengthened.			

### Reasons for Variation in performance

Performance attained as planned

<b>Total</b>	<b>1,391,364</b>
Wage Recurrent	0
Non Wage Recurrent	1,391,364
AIA	0

### Outputs Funded

#### Output: 51 Contribution to other Organizations

Local organizations and individuals supported.	The Speaker offered support/donations to 117 local organizations and individuals. The Speaker officiated at 32 upcountry events: These events were held in various parts of the country and were mostly organized by Members of Parliament in their various constituencies.	Item	Spent
		264101 Contributions to Autonomous Institutions	251,916

### Reasons for Variation in performance

<b>Total</b>	<b>251,916</b>
Wage Recurrent	0
Non Wage Recurrent	251,916
AIA	0
<b>Total For SubProgramme</b>	<b>1,643,280</b>

# Vote:104

 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	1,643,280
		<i>AIA</i>	0

### *Recurrent Programmes*

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

#### *Outputs Provided*

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

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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, Additionally, Attended the ACP PA and 38th Session of the ACP –EU JPA meetings in Rwanda, the 3rd Annual Uganda Convention in UAE and attend meetings with Sheik Mohamed Bin Rashid Al Maktoum the Amir of Dubai, the All Nations Government Leaders Convocation Jerusalem and Watchmen Tour and the 1st Uganda Germany International Business Convention	<b>Item</b> 221003 Staff Training 221009 Welfare and Entertainment 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 154,043 37,880 4,675 184,295 326,860 178,240 62,079
Human Resource capacity enhanced.	Two staff trained in administration Hosted 15 both local and international: Delegation, from Korea, USAID/DFID 4/9/2019, Zambian delegation Provided for sanctions to entities that do not adhere to the resolutions of Parliament he Deputy Speaker officiated at 56 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. in Goma Health, Makerere Business Institute graduation, -Guest Speaker at a Leadership event at the Grand Daba Indian Restaurant, Mama Kits at Lalogi, Uganda Christian Lawyers, at the Mindset transformation Initiative launch at Skyz Hotel, Opiyo Lokone Memorial Lecture in Gulu, the Anti-Corruption Walk with H.E the President, and Represented First Lady at the Female Scholarship fundraising dinner		
External high level communications conducted on behalf of Parliament.			
International Collaborations strengthened.			
Mandatory meetings of Parliament held.			

### Reasons for Variation in performance

No significant between planned and actual outputs for the quarter

<b>Total</b>	<b>948,072</b>
Wage Recurrent	0
Non Wage Recurrent	948,072

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Outputs Funded

#### Output: 51 Contribution to other Organizations

Local Organizations and individuals supported.	Twenty eight (28) organisations benefited in the 1st and 2nd quarter donation from the Office of the Deputy Speaker	Item	Spent
		264101 Contributions to Autonomous Institutions	54,450

### Reasons for Variation in performance

<b>Total</b>	<b>54,450</b>
Wage Recurrent	0
Non Wage Recurrent	54,450
AIA	0
<b>Total For SubProgramme</b>	<b>1,002,522</b>
Wage Recurrent	0
Non Wage Recurrent	1,002,522
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Parliamentary Commission Secretariat

### Outputs Provided

#### Output: 05 Parliament Support Services

Human Resource Capacity enhanced Inter-Parliamentary Collaborations strengthened.	Benchmarking visits for four Staff training, International Pilgrimage for Politicians and family summit in Portugal and Tulin, Italy, Dubai and Port Elizabeth	Item	Spent
Inter-Parliamentary Games held Commissioners and TMT Retreat held. Consultative meetings of Commissioners with MPS held. <td>Commissioners facilitated to travel to other Parliaments for Benchmarking in Pretoria, IGCR meeting in Burundi, Pretoria, Guangzhou and Nairobi</td> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>274,669</td>	Commissioners facilitated to travel to other Parliaments for Benchmarking in Pretoria, IGCR meeting in Burundi, Pretoria, Guangzhou and Nairobi	211103 Allowances (Inc. Casuals, Temporary)	274,669
National Prayer Breakfast Facilitated Commission Sub-Committee Meetings held	The Audit Committee held two meetings where Quarter 1 report for 2019/20 was considered and the Work Plan for 2020/20 was reviewed and approved	221001 Advertising and Public Relations	1,908,573
Parliamentary Commission Meetings held	National Prayer Breakfast held successfully	221003 Staff Training	153,158
	The Parliamentary Commission hosted the 10th Edition of the EAC Inter-Parliamentary Games and Tournament	221009 Welfare and Entertainment	55,503
	Two Extraordinary Commission meetings took place - for Commission Sub- Committee	221011 Printing, Stationery, Photocopying and Binding	9,440
	Held 4 Commission Meeting, Minutes written and dissemination of Resolutions of the Commission to stakeholders carried out	227001 Travel inland	319,936
		227002 Travel abroad	437,408
		227004 Fuel, Lubricants and Oils	87,000
		228002 Maintenance - Vehicles	49,688

### Reasons for Variation in performance

No smajor variation between actual and planned outputs for the quarter

**Total 3,295,375**



# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,295,375
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 51 Contribution to other Organizations</b>			
Public involvement and participation in the operations of Parliament increased	Two Outreach activities to different districts conducted	<b>Item</b> 264101 Contributions to Autonomous Institutions	<b>Spent</b> 29,935
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>29,935</b>
		Wage Recurrent	0
		Non Wage Recurrent	29,935
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,325,310</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,325,310
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 06 Leader of the Opposition</b>			
<i>Outputs Provided</i>			
<b>Output: 05 Parliament Support Services</b>			
Strengthened engagements between Office of the Leader of the Opposition and Parliaments across the world		<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 311,925
Opposition in Parliament facilitated in implementing their Strategic Plan		221001 Advertising and Public Relations	3,000
Engagements between Office of the Leader of the Opposition and citizenry strengthened		221003 Staff Training	95,367
Alternatives to Government Policy Positions provided		221009 Welfare and Entertainment	28,861
Responses to National Budget and Ministerial Policy Statements prepared		225001 Consultancy Services- Short term	40,000
Human Resource Capacity enhanced		227001 Travel inland	145,770
		227002 Travel abroad	375,512
		227004 Fuel, Lubricants and Oils	72,000
		228002 Maintenance - Vehicles	50,523
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>1,122,958</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,122,958
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,122,958</b>
		Wage Recurrent	0

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,122,958
		AIA	0

### Recurrent Programmes

#### Subprogram: 07 Department of Clerks

##### Outputs Provided

#### Output: 05 Parliament Support Services

		Item	Spent
1,600 meetings of Parliament and committees in line with the Rules of Procedure	755 meetings of Parliament and committees organized, 29 Committee oversight field visits organized, 15 reports of Parliamentary Delegations abroad under International collaboration and networking activities presented to the House, Support to 63 Plenary sittings of Parliament organized	221003 Staff Training	441,541
150 Committee oversight field visits organized		221009 Welfare and Entertainment	12,106
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	95,889
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	2,251

### Reasons for Variation in performance

Some activities were deferred to allow Parliament concentrate on the activities of the 64th Commonwealth Parliamentary International Conference held in September, 2019

<b>Total</b>	<b>571,217</b>
Wage Recurrent	0
Non Wage Recurrent	571,217
AIA	0
<b>Total For SubProgramme</b>	<b>571,217</b>
Wage Recurrent	0
Non Wage Recurrent	571,217
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Manage NTR Collections for the Commission.	Quarter one and two Accounting warrants for Wage, Non-wage and Development budgets issued/ submitted on the IFMS for FY 2019/20 in time	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 126,469
Parliamentary Commission Asset Register maintained	Stores procured during quarter one and two engraved and captured in the assets register	221001 Advertising and Public Relations	21,000
Annual Board of survey carried out	End of FY 2018/19 Financial reports of the Parliamentary Commission prepared as per the PFMA.	221003 Staff Training	136,107
Financial reports of the Parliamentary Commission prepared as per the PFMA.	Parliamentary Commission budget for FY 2020/21 completed and H.E the President	221009 Welfare and Entertainment	22,717
Parliamentary Commission Budget Prepared	20 Staff of the department facilitated for short term training under capacity enhancement program	221017 Subscriptions	21,798
Human resource capacity enhanced	Half year Parliamentary Staff welfare (PSWF) financial reports prepared	224005 Uniforms, Beddings and Protective Gear	3,328
Stores Re-order levels maintained	Quarter four of FY 2018/19 and also quarter one and two of FY 2019/20 accountability reports of the Commission compiled and filed for audit	227002 Travel abroad	279,661
Payroll of staff and Members processed as per governing laws and regulations.	Quarter four Budget performance report for FY 2018/19 and Quarter one report for FY 2019/20 prepared and submitted to MOFPED	227004 Fuel, Lubricants and Oils	52,000
Annual Budget Performance reports prepared.	40 Contracts Committee meetings supported during the quarter	228002 Maintenance - Vehicles	4,665
Manage Providers shortlisted to Supply Good, Services & Works	Archive of all procurement and disposal records maintained	228003 Maintenance – Machinery, Equipment & Furniture	19,734
Maintained an archive of all procurement and disposal records	Quarter one and two Reports to PPDA and contracts committee prepared and submitted		
Reports to PPDA and contracts committee prepared and submission	Board of survey report for FY 2018/19 compiled and submitted to Accountant General		
Support the functioning of the Contracts Committee	Quarter two stores levels managed		
Timely and Complete Filling of tax returns.	Annual NTR Collection reports produced for FY 2018/19		
Annual Cash flow plan of the commission produced	Half year NTR Collection report produced for FY 2019/20		
Staff welfare fund managed	Annual Cash flow plan of the commission produced for FY 2019/20 and submitted to MOFPED		
The Budget implementation of PC	Quarter one and two error free Payroll of Members and Staff of Parliament processed in time		
Managed as per the PFMA and budget execution guidelines as issued from time to time by the PS/ST	Annual Financial Statements for the FY 2018/19 and the Draft Financial Statements for the FY 2019/20 prepared and submitted MOFPED		
All accountabilities of the commission managed as per the Treasury accounting regulations.	Half year Tax returns filed in time		

### Reasons for Variation in performance

No major variation between the planned and actual performance for the period under review

**Total 687,480**

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	687,480
		AIA	0
		<b>Total For SubProgramme</b>	<b>687,480</b>
		Wage Recurrent	0
		Non Wage Recurrent	687,480
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 05 Parliament Support Services

		Item	Spent
Museum established	60 Order Papers have been accessioned compiled and processed in the month of May to ease information access.	221003 Staff Training	121,416
Library and records/archives collection strengthened	The following documents were indexed 8Bills,17 Ministerial Statements;13 Motions;13Petitions;16Committee Reports; 20General Reports; 6 Loans documents; 30Matters	221007 Books, Periodicals & Newspapers	3,000
Document and information flow system enhanced	60 plenary highlights have been produced 696 documents uploaded alfresco system 226 books were catalogued and classified COSEKE Digitization Project completed and a draft report ready	221009 Welfare and Entertainment	9,694
Human resource capacity enhanced	62,82Scanned and 6,384 pages Photocopied	221017 Subscriptions	4,793
	1,609 users accessed the library for newspapers, scanning, loan services, reading space, computer services, research, ) photocopying, Printing, Binding among others	222002 Postage and Courier	9,718
	2,599 letters/documents were received, sorted, details recorded and forwarded for either action, to respectiv2,369 letters/documents were delivered to various destinations by hand, through Postage /EMS and Couriers.	227001 Travel inland	2,880
	2,498 entries were made in inward and outward registers and dispatch sheete Members of Parliament or individual staff.	227002 Travel abroad	155,519
	303 files retrieved and forwarded to various offices for actions	227004 Fuel, Lubricants and Oils	18,000
	26 documents were extracted. These are copies of documents from files given to those who needed them,	228002 Maintenance - Vehicles	292
		228003 Maintenance – Machinery, Equipment & Furniture	5,270

### Reasons for Variation in performance

The bar coding has been put on hold pending the procurement of new bar code stickers.

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>330,581</b>
		Wage Recurrent	0
		Non Wage Recurrent	330,581
		AIA	0
		<b>Total For SubProgramme</b>	<b>330,581</b>
		Wage Recurrent	0
		Non Wage Recurrent	330,581
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 05 Parliament Support Services

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	12,528
Legal advise provided to Committees	SOCATT conference in Zambia and many more; staff training in various competences. 58 procurement contracts for assorted supplies and services drafted during the quarter	221003 Staff Training	239,849
Draft copies of Bills for Assent prepared	Parliament advised on a number of Constitution and Legal Compliance issues; Private Members Bills and Amendments to Bills prepared and published ;	221007 Books, Periodicals & Newspapers	39,294
	Amendment, proclamations in the Uganda Gazette, etc, MOU drafted and signed i.e MOU between Parliament of Uganda and The Grand National Assembly of Turkey, Motions and Petitions drafted, Court matters handled; participated in international and regional technical meetings, annual conferences i.e The 24th East African Law Society Annual Conference many more; staff training in various competences	221009 Welfare and Entertainment	11,058
	200 Committee meetings of Parliament advised; Commission advised on Legal Matters and drafting of contracts	221017 Subscriptions	11,380
	Nine Presentation copies and Acts prepared i.e. The Supplementary Appropriation Act 2019, The Cooperative Societies (Amendment) Act 2019, The Physical Planning (Amendment Act 2019, The Persons With Disabilities Act 2019, The Law Revision Act 2019, The Kampala Capital City (Amendment) Act 2019	225001 Consultancy Services- Short term	1,000
		227001 Travel inland	2,400
		227002 Travel abroad	281,276
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	5,648

### Reasons for Variation in performance

No major variation in performance for the period under review

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>619,432</b>
		Wage Recurrent	0
		Non Wage Recurrent	619,432
		AIA	0
		<b>Total For SubProgramme</b>	<b>619,432</b>
		Wage Recurrent	0
		Non Wage Recurrent	619,432
		AIA	0

### Recurrent Programmes

#### 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.	Quarterly maintenance of 50 A.C Split units, Standby Generators at	213001 Medical expenses (To employees)	77,650
Building maintenance services provided.	Development house & Main Parliament building was done,Repair works were done on the standby generator at	221003 Staff Training	240,749
Proper ceremonial aspects of the House provided	Development	221009 Welfare and Entertainment	46,430
Occupational Health and Safety services provided	Fourteen ( 14) staff facilitated to attend training in Dubai and Nairobi	223005 Electricity	360,000
Cleaning and support services provided.	Provision of administrative support services to offices was done Regular maintenance of Parliamentary gardens, 68 sanitary bins and provision of tissue in washrooms carried out satisfactorily	223006 Water	129,936
Front Desk Services provided	All utilities for quarter one and two settled under the prepaid system	224004 Cleaning and Sanitation	174,651
	Participated in all the Speaker's Plenary processions during quarter one and two	227001 Travel inland	7,500
	Assorted drugs and medical equipment were procured and total of 1,090 patients were received and treated.	227002 Travel abroad	167,215
	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.	227004 Fuel, Lubricants and Oils	170,000
	Front Desk Services provided where 42,872 individual visitors were received, registered and guided	228001 Maintenance - Civil	215,605
	71,900 mails were received, recorded and slotted in MPs Pigeon holes.	228002 Maintenance - Vehicles	5,328
		228003 Maintenance – Machinery, Equipment & Furniture	134,785

### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Inadequate space in the Members restaurant to accommodate all MPs, Staff and visitors  
 Inadequate gymnasium equipment for interested stake holders to exercise

<b>Total</b>	<b>1,729,849</b>
Wage Recurrent	0
Non Wage Recurrent	1,729,849
AIA	0
<b>Total For SubProgramme</b>	<b>1,729,849</b>
Wage Recurrent	0
Non Wage Recurrent	1,729,849
AIA	0

*Recurrent Programmes*

**Subprogram: 12 Department of Official Report**

*Outputs Provided*

**Output: 05 Parliament Support Services**

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
The Hansard & other Parliamentary publications Printed & Published	<p>1 CD-ROM produced, 52 Video Recordings (Plenary),7). 52 Audio Recordings (Plenary),8). 163 Audio Recordings on Master Tapes (Committee meetings), 6 CCTV Connections/Links were made,10) 26 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 and 22 Live broadcasts on CCTV provided</p> <p>52 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website. 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. I</p> <p>In addition, the following documents were also printed APU Protocol Handbook for the 42nd Conference, 75th Session in Djibouti,ICT Policy Manual and ICT User Guidelines, Human Resource Policy Manual, 2019,Compilation of the 64th CPC Final Report, Invitation cards for the 2019 Catholic and Anglican Christmas Carols;600 pieces of Business cards for four members of staff in the Legal Department and 200 pieces of Business Cards for the Director, Finance Department.</p>	<b>Item</b>	<b>Spent</b>
Video and Audio recordings of Parliamentary proceedings Produced		221003 Staff Training	321,126
Daily Hansard produced		221009 Welfare and Entertainment	1,650
		221011 Printing, Stationery, Photocopying and Binding	25,038
		221017 Subscriptions	2,233
		227001 Travel inland	7,500
		227002 Travel abroad	174,951
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	378
		228003 Maintenance – Machinery, Equipment & Furniture	20,303

### Reasons for Variation in performance

The closure of Parliament printer y for renovation affected effective delivery of printing services

<b>Total</b>	<b>571,178</b>
Wage Recurrent	0
Non Wage Recurrent	571,178
AIA	0



# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>571,178</b>
		Wage Recurrent	0
		Non Wage Recurrent	571,178
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Parliamentary Budget Office

##### Outputs Provided

#### Output: 05 Parliament Support Services

		Item	Spent
Analytical reports on, key Government programmes	01 Analytical Report on Supplementary Schedule 1 for FY2019/20	221003 Staff Training	182,814
Analytical reports on, economic forecasts	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;	221009 Welfare and Entertainment	8,336
analysis on releases Central and Local Government	Compiled the Summary of Sectoral Committee recommendations on the Budget for FY 2019/20	227001 Travel inland	44,379
Analysis on compliance to PFMA	01. Analysis and Report on the performance of tax and Non-Tax (NTR) for the First Half FY 2019/20	227002 Travel abroad	135,725
Budget related information provided to Parliament and its Committees in relation to their jurisdiction.	01 Report on the National at a glance FY 2020/21	227004 Fuel, Lubricants and Oils	15,000
A viable domestic, regional and international network for research and policy analysis developed.	01 analytical report of the OAG on the accounts	228002 Maintenance - Vehicles	689
The Capacity of PBO to effectively deliver on its mandate strengthened.	02 Report on the Bi-Annual Budget Performance FY 2018/19;02 Advisory Reports/opinions produced		
international network for research and policy analysis developed	Prepared the Analytical Framework for assessing Government Loan requests (awaiting final refining and ownership)		
Analytical reports on, economic forecasts, implementation status of key Government programmes and projects, budget projections and options for reducing the budget deficit.	wo (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		
Budget related information provided to Parliament and its Committees in relation to their jurisdiction.	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		
	07 Analytical Papers to support Committees on (NBFP FY2020/21. 01		

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Report in Budget Summary-Budget at Glance Report  
02 Studies On going 1)Study on Skilling Uganda Under the Ministry of Education 2) Study on Petroleum Revenue and Expenditures

02 Staff attended ESAMI training in Arusha and UAE  
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

Seven Staff Staff attended Capacity building with IMF in Mauritius  
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  
Prepared three (3) 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

01 Annual report on the analysis of Government Fiscal and Budget Performance FY2018/19; 01 Annual Report Performance of the Economy FY 2018/19 01 Report on Analysis the the Macro-Economic Issues for FY2020/21 Budget  
02 Reports on government loan requests produced.

01 Report produced and being printed for publication  
15 Committees supplied with data /information in a timely manner  
Supported the Committee on analysis of

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

the NBFP 2020/21 Budget  
 01 Monthly in-house  
 Seminars/workshops for PBO staff held  
 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*

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

<b>Total</b>	<b>386,942</b>
Wage Recurrent	0
Non Wage Recurrent	386,942
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>386,942</b>
Wage Recurrent	0
Non Wage Recurrent	386,942
<i>AIA</i>	0

*Recurrent Programmes*

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

*Outputs Provided*

**Output: 05 Parliament Support Services**

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Parliament's policies developed and harmonised	Submitted financial accountability for the period October-December, 2019 to DGF	<b>Item</b>	<b>Spent</b>
SDGs mainstreamed in sector plans	Organized a retreat for the Opposition to consult on the Constitutional Amendment Bill 2019.	221002 Workshops and Seminars	38,250
Enhanced systems of monitoring and evaluation by the Legislature sector	Prepared the terms of reference for consultants under DGF	221003 Staff Training	119,492
Parliamentary Strategic Plan (PSP) 2016/17-2019/20 evaluated	Printed the Annual Report for 2017/18 due to public demand.	221009 Welfare and Entertainment	8,915
An operationalised Parliament – Civil Society cooperation	Drafted the Parliamentary Commission Clients Charter.	227001 Travel inland	9,000
Assistance from development partners coordinated	Two member of staff in the department were facilitated to travel abroad for short term training and for attachment to the East African Legislative Assembly	227002 Travel abroad	78,501
Institutional work plans for FY 2020/2021 aligned to the Parliamentary strategic plan and NDP	Prepared the terms of reference for consultants under CSO engagement	227004 Fuel, Lubricants and Oils	7,500
Parliamentary Strategic Plan (PSP) 2016/17-2019/20 evaluated and successor plan designed	Annual Report for 2017/18 for the sector review retreat	228002 Maintenance - Vehicles	857
Human resource capacity enhanced	Printed IEC materials and M&E reports for dissemination to stake holders		
Planning and Budgeting in Parliament harmonized	Three departmental meetings were organized during the period under review		
	Six meetings were held to organize the Sector Review Retreat		
	Students on internship facilitated Six departmental meetings were organized during the period under review		
	Finalized the preparation of the Parliamentary Commission Annual Report for FY2018/19		
	Organized the third Legislature Sector Review Retreat		
	Developed an M&E framework for the sector issues paper for NDP III		
	Finalized the issues paper for NDP III		
	Concluded the UNDP activity report		
	Participated in preparatory meetings for the Commonwealth Parliamentary Conference		
	Participated in preparatory meetings for the Commonwealth Parliamentary Conference		

### Reasons for Variation in performance

#### Challenges

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

<b>Total</b>	<b>262,514</b>
Wage Recurrent	0
Non Wage Recurrent	262,514
AIA	0
<b>Total For SubProgramme</b>	<b>262,514</b>

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	262,514
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 Information and Communications Technology

##### Outputs Provided

##### Output: 05 Parliament Support Services

	Item	Spent
Searchable information systems such as Hansard and bill tracking systems.	Anti-virus and system control / security system on servers/ data centres maintained	221003 Staff Training 84,475
Latest antivirus and access control security system on Servers/data centers.	Quarter one and two update and licensing of operating systems provided	221008 Computer supplies and Information Technology (IT) 91,167
An operational interactive Parliamentary Website established	Planned Quarter one and two IT skills training for MPs and Staff successfully provided	221009 Welfare and Entertainment 10,569
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	222001 Telecommunications 201,286
Latest version of Operating system(s) and latest & licensed office applications software.		222003 Information and communications technology (ICT) 69,124
Biannual maintenance of computer equipment and network.		224005 Uniforms, Beddings and Protective Gear 2,216
Quarterly IT skills training for MPs and Staff.		227001 Travel inland 5,850
Adequate digital telephone services for all offices and		227002 Travel abroad 207,011
Efficient ICT user-support services for all offices at Parliament provided		227004 Fuel, Lubricants and Oils 22,500
Quarterly maintenance of PABX equipment & telephone network		228002 Maintenance - Vehicles 316
		228003 Maintenance – Machinery, Equipment & Furniture 57,571

### Reasons for Variation in performance

Performance achieved as planned

<b>Total</b>	<b>752,085</b>
Wage Recurrent	0
Non Wage Recurrent	752,085
AIA	0
<b>Total For SubProgramme</b>	<b>752,085</b>
Wage Recurrent	0
Non Wage Recurrent	752,085
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Human Resources Department

##### Outputs Provided

##### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Performance management reviewed		<b>Item</b>	<b>Spent</b>
Assessment of learning and development needs of staff conducted		211103 Allowances (Inc. Casuals, Temporary)	13,255
Retirement planning for staff implemented and Human resource capacity enhanced		213003 Retrenchment costs	15,865
Performance reward and recognition exercise conducted		221001 Advertising and Public Relations	6,250
Recruitment exercises to fill vacant positions in the Services (internal /Promotional and One external recruitment exercises) Conducted		221003 Staff Training	188,166
		221004 Recruitment Expenses	970
		221009 Welfare and Entertainment	33,388
		221017 Subscriptions	6,918
		227001 Travel inland	2,880
		227002 Travel abroad	61,127
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	173
		228003 Maintenance – Machinery, Equipment & Furniture	144

### Reasons for Variation in performance

<b>Total</b>	<b>344,135</b>
Wage Recurrent	0
Non Wage Recurrent	344,135
AIA	0
<b>Total For SubProgramme</b>	<b>344,135</b>
Wage Recurrent	0
Non Wage Recurrent	344,135
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Public Relations Office

##### Outputs Provided

#### Output: 05 Parliament Support Services

Protocol services provided to Parliament. Human Resource capacity enhanced. Media and public relations enhanced. Public informed and educated about Parliament	Protocol services provided to 15 Delegations of Members of Parliament during the quarter Six staff facilitated for training in protocol management Media and Public relation activities carried out and one TV talk show held to highlight the roles of Members of Parliament Public information materials produced and disseminated to the Public 15 School outreach activities undertaken	Item	Spent
		221001 Advertising and Public Relations	1,020,593
		221002 Workshops and Seminars	251,082
		221003 Staff Training	102,619
		221009 Welfare and Entertainment	146,622
		227001 Travel inland	117,165
		227002 Travel abroad	462,298
		227004 Fuel, Lubricants and Oils	38,500
		228002 Maintenance - Vehicles	9,518
		228003 Maintenance – Machinery, Equipment & Furniture	3,600

### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Some outreach activities were deferred to quarter three , in order to devote more time of preparations for the 64th Commonwealth Parliamentary International Conference

<b>Total</b>	<b>2,151,996</b>
Wage Recurrent	0
Non Wage Recurrent	2,151,996
AIA	0
<b>Total For SubProgramme</b>	<b>2,151,996</b>
Wage Recurrent	0
Non Wage Recurrent	2,151,996
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 05 Parliament Support Services

	Item	Spent
Oversee the management of the Parliamentary service and the pension scheme, ensure that accountability provided of funds appropriated to the Parliamentary Service.	7 (Seven ) Top Management Team meetings held, 3 ( Three Board of Trust ) meetings attended	213002 Incapacity, death benefits and funeral expenses 1,000
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	51 Contracts committee meetings held, 04 Finance and Administration Committee meetings were organized and minutes were written and confirmed.	221003 Staff Training 75,252
	221009 Welfare and Entertainment	25,834
	227001 Travel inland	27,960
	227002 Travel abroad	224,106
	227004 Fuel, Lubricants and Oils	72,000
	228002 Maintenance - Vehicles	32,184

### Reasons for Variation in performance

Performance attained as planned

<b>Total</b>	<b>458,336</b>
Wage Recurrent	0
Non Wage Recurrent	458,336
AIA	0
<b>Total For SubProgramme</b>	<b>458,336</b>
Wage Recurrent	0
Non Wage Recurrent	458,336
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Internal Audit

##### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Activities of Internal Audit aligned to the Parliamentary Strategic Plan.	Internal Audit plan developed	<b>Item</b>	<b>Spent</b>
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)	12,650
Sound controls maintained	Facilitate Internal Audit Staff to attend Esaag Conference	221003 Staff Training	94,120
The soundness and application of the accounting, functional and operational controls of Parliament appraised.	Held three meetings with Audit Committee members	221009 Welfare and Entertainment	878
The effectiveness of risk management process of Parliament evaluated.	Audited Pay roll for first and second quarter of FY 2019/20 and advice given to management.	221017 Subscriptions	1,550
		227002 Travel abroad	207,917
		227004 Fuel, Lubricants and Oils	14,834

### Reasons for Variation in performance

Pending recruitment of Principal Internal Auditor

<b>Total</b>	<b>331,948</b>
Wage Recurrent	0
Non Wage Recurrent	331,948
AIA	0
<b>Total For SubProgramme</b>	<b>331,948</b>
Wage Recurrent	0
Non Wage Recurrent	331,948
AIA	0

### Recurrent Programmes

#### Subprogram: 20 Parliamentary Research Services

#### Outputs Provided

#### Output: 05 Parliament Support Services



# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Customer Satisfaction Baseline Survey conducted	21 Concept notes produced	<b>Item</b>	<b>Spent</b>
Policy Analysis Manual developed	4 Monitoring and Evaluation study conducted	211103 Allowances (Inc. Casuals, Temporary)	79,720
Human Resource capacity enhanced and Monitoring and Evaluation manual developed	5 Editing / designing of DRS outputs done	221003 Staff Training	212,364
Databank for Research Products Upgraded	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	221009 Welfare and Entertainment	22,621
Pro-active Research reports and MPs' profile enhanced.	64 Standardized Desk Research Reports processed	221017 Subscriptions	7,870
Post-Legislative Scrutiny Reports produced	11 Data analysis and management done	227001 Travel inland	234,898
Committee briefs issued	6 Committee field visit notes produced	227002 Travel abroad	317,483
Standard Desk Research Reports	9 Bills analysis carried out	227004 Fuel, Lubricants and Oils	59,805
Bill analysis reports for MPs and Committees.	150 Committee Issue Briefs and Reports produced	228002 Maintenance - Vehicles	11,482
Policy Analysis reports.	3 Policy analysis processed		
Monitoring and Evaluation reports on Government policies, programs, laws and regulations			

### Reasons for Variation in performance

- i) Increased demand from Committees and Members of Parliament.
- ii) Delays in accessing information from MDAs

<b>Total</b>	<b>946,243</b>
Wage Recurrent	0
Non Wage Recurrent	946,243
AIA	0
<b>Total For SubProgramme</b>	<b>946,243</b>
Wage Recurrent	0
Non Wage Recurrent	946,243
AIA	0

### Recurrent Programmes

#### Subprogram: 21 Administration and Transport Logistics

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Transport needs of the Members and staff of Parliament addressed.	A total of 6,475 Transport requests were provided for various Parliamentary Programs, to Members and staff of Parliament	<b>Item</b>	<b>Spent</b>
Uniformity in document presentation achieved	Operation Manual Train Administrative assistants on the new process of document developed	221003 Staff Training	295,274
Secretarial/administrative duties provided	Administrative services provided in various offices performed the following tasks: Processing of documents, Filed documents and received	221009 Welfare and Entertainment	13,599
Parliamentary fleet maintained in a motorable state.	110 Repairs of Parliamentary vehicles were submitted to Procurement and Disposal Unit were processed	227001 Travel inland	160,261
Human Resource Capacity enhanced	45 Administrative Assistants and drivers also attended various training programs in Performance appraisal of staff	227002 Travel abroad	158,799
Inter-Departmental/Office Collaborations Strengthened	Four Departmental and Six Sectional meetings were held.	227004 Fuel, Lubricants and Oils	542,700
Customer Care provided.	Received and attended to internal and external clients of various departments/offices. Attend to inquiries from different stake holders.	228002 Maintenance - Vehicles	577,425

### Reasons for Variation in performance

Inadequate funds to conduct training for all staff of the Department

<b>Total</b>	<b>1,748,059</b>
Wage Recurrent	0
Non Wage Recurrent	1,748,059
AIA	0
<b>Total For SubProgramme</b>	<b>1,748,059</b>
Wage Recurrent	0
Non Wage Recurrent	1,748,059
AIA	0

### Recurrent Programmes

#### Subprogram: 22 Committee Affairs

##### Outputs Provided

#### Output: 02 Standing Committee Services

50 Committee reports produced	19 Sectoral, Standing and other Committee reports produced for Plenary	<b>Item</b>	<b>Spent</b>
1,600 standing and Sectoral Committee meetings held	755 Standing and Sectoral Committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	1,975,600
10 petitions disposed of	4 Petitions disposed off of the 10 presented during the first and second quarters	221001 Advertising and Public Relations	4,200
40 Public Hearings conducted	15 Public Hearings conducted	221002 Workshops and Seminars	153,969
150 Committee Oversight field visits conducted	29 Committee Oversight field visits conducted	221009 Welfare and Entertainment	135,421
		227001 Travel inland	2,274,690
		227002 Travel abroad	7,396,559
		227004 Fuel, Lubricants and Oils	60,000

### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Inadequate committee funds to undertake committee oversight field visits

<b>Total</b>	<b>12,000,439</b>
Wage Recurrent	0
Non Wage Recurrent	12,000,439
AIA	0
<b>Total For SubProgramme</b>	<b>12,000,439</b>
Wage Recurrent	0
Non Wage Recurrent	12,000,439
AIA	0

### Recurrent Programmes

#### Subprogram: 23 Office of the Leader of Government Business

##### Outputs Provided

##### Output: 05 Parliament Support Services

	Item	Spent
Statements of Business for the House prepared	Ten (10 ) Topical Research issues /oversight programs Conducted	211103 Allowances (Inc. Casuals, Temporary) 58,480
Facilitate the Leader of Government Business to make statements and responses during the Prime Minister's Question Time	Two (2) Performance Review meeting of the chairperson and Government Chief Whip organized	221001 Advertising and Public Relations 5,717
Monitored Ministers attendance of Parliamentary sittings	Staff facilitated to provide technical support to 29 committees oversight activities	221003 Staff Training 70,937
Ensured coordination with the Speaker and Party Whips on Parliamentary Business	150 Official visitors of the Government Chief whip attended to Twelve (12) bi-weekly meetings of Regional whips with Government Chief Whip to evaluate their performance organized	221009 Welfare and Entertainment 53,833
Participation of Members of Parliament in all Parliamentary Business	19 (Nineteen) staff sponsored for Development and attachment programs	227001 Travel inland 99,810
Coordinated	One (1) team building workshop was organized	227002 Travel abroad 273,788
		227004 Fuel, Lubricants and Oils 36,000
		228002 Maintenance - Vehicles 18,570

##### Reasons for Variation in performance

No significant variation between actual and planned outputs for the quarter

<b>Total</b>	<b>617,135</b>
Wage Recurrent	0
Non Wage Recurrent	617,135
AIA	0
<b>Total For SubProgramme</b>	<b>617,135</b>
Wage Recurrent	0
Non Wage Recurrent	617,135
AIA	0

### Recurrent Programmes

#### Subprogram: 24 Institute of Parliamentary Studies

##### Outputs Provided

##### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Group training at all levels held	TMT Retreat held, Foreign Engagements	<b>Item</b>	<b>Spent</b>
Stakeholder Engagement conducted	10 Participants - National Assembly	221002 Workshops and Seminars	489,487
In-house/in-country non-residential training programmes with in-house/country expertise held	Committee of Powers & Privileges - Parliament of Kenya	221003 Staff Training	70,773
	Zambian Government Chief Whip Stakeholder Engagements	221009 Welfare and Entertainment	6,315
	EU Delegation of 12 - International Day of Democracy for Representative Democracy	225001 Consultancy Services- Short term	38,300
	MPs trained of Gender and Equity issues for by Equal Opportunities	227001 Travel inland	8,850
	Conducted capacity building for Private Members' Bill "Albinism Bill"	227002 Travel abroad	70,689
	Directors & Assistant Directors trained on corporate governance	227004 Fuel, Lubricants and Oils	25,000
	Held training sessions under the foreign engagements with the following delegations; Sudan National Defense College Faculty;Somaila MPs - Lot 1;Somaila MPs - Lot 2;Somaila MPs - Lot 3;Security and Defence Studies - South Africa;Somaila MPs - Lot 4;Zanzibar Parliamentary Commission and Committee on Audit - Parliament of Namibia	228002 Maintenance - Vehicles	3,309
	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		
	Held Capacity building workshops for District Councilors in Adjumani,Mityana,Lamwo and Bunya County		
	101 participants trained in Bills Analysis		
	158 staff attended Contracts Management Training		
	40 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 major variation between actual and planned activities

<b>Total</b>	<b>712,723</b>
Wage Recurrent	0
Non Wage Recurrent	712,723

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>712,723</b>
		Wage Recurrent	0
		Non Wage Recurrent	712,723
		AIA	0

### Development Projects

#### Project: 0355 Rehabilitation of Parliament

##### Capital Purchases

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

50% completion level attained for the Chamber project	31% completion level of the Chamber Project attained	Item	Spent
		312101 Non-Residential Buildings	759,211

##### Reasons for Variation in performance

Delayed project progress due to changes in architectural designs. However, The contractor has been asked to provide a work plan of how he would expedite and cover the lost time.

Total	759,211
GoU Development	759,211
External Financing	0
AIA	0

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

Item	Spent
312201 Transport Equipment	1,712,426

##### Reasons for Variation in performance

Total	1,712,426
GoU Development	1,712,426
External Financing	0
AIA	0

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

Assorted machinery procured for the Commission	Procured gym equipment and photocopiers	Item	Spent
		312202 Machinery and Equipment	1,191,987

##### Reasons for Variation in performance

Total	1,191,987
GoU Development	1,191,987
External Financing	0
AIA	0

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

Assorted furniture procured for the 366 Members of Parliament	Delivery of furniture and filing cabinets for Offices of MPs at Development House and Parliament buildings was done.	Item	Spent
		312203 Furniture & Fixtures	11,248

# Vote:104 Parliamentary Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>11,248</b>
GoU Development	11,248
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,674,871</b>
GoU Development	3,674,871
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>322,694,701</b>
Wage Recurrent	43,455,808
Non Wage Recurrent	275,564,022
GoU Development	3,674,871
External Financing	0
AIA	0

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 51 Parliament

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 05 Parliament Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly Update of staff details carried out	Quarter two salary and emoluments payroll updated and staff paid in timer. All statutory deductions from staff (PAYE, Local service Tax and Staff contributions to the Pension Scheme) remitted	211103 Allowances (Inc. Casuals, Temporary)	16,940,716
Carried out the procurement process for the competent firm to conduct the audit	Settled bills for the audit of the Office of the Auditor General (OAG)	211104 Statutory salaries	6,720,714
Quarterly meeting with the Board of Trust members held	Quarter two meetings with the Board of Trust members held	212101 Social Security Contributions	1,906,937
Strategic direction of the Parliamentary Pension Scheme provided	Quarter two Accommodation for Members of Parliament for FY 2019/20 settled	213001 Medical expenses (To employees)	35,209
Quarterly Accommodation for Members of Parliament provided		213002 Incapacity, death benefits and funeral expenses	40,386
		221008 Computer supplies and Information Technology (IT)	217,715
		221011 Printing, Stationery, Photocopying and Binding	18,142
		221012 Small Office Equipment	4,991
		223001 Property Expenses	5,900
		223003 Rent – (Produced Assets) to private entities	584,100
		225001 Consultancy Services- Short term	45,380

#### Reasons for Variation in performance

No significant variation between actual and planned outputs for the quarter

<b>Total</b>	<b>26,520,191</b>
Wage Recurrent	6,720,714
Non Wage Recurrent	19,799,476
AIA	0

#### Outputs Funded

#### Output: 51 Contribution to other Organizations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly remittance to the Parliamentary pension Scheme Made	Quarter two budget allocation to the Parliamentary pension Scheme for FY 2019/20 remitted	264101 Contributions to Autonomous Institutions	1,359,435

#### Reasons for Variation in performance

<b>Total</b>	<b>1,359,435</b>
Wage Recurrent	0
Non Wage Recurrent	1,359,435
AIA	0
<b>Total For SubProgramme</b>	<b>27,879,625</b>
Wage Recurrent	6,720,714
Non Wage Recurrent	21,158,911
AIA	0

#### Recurrent Programmes

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Subprogram: 02 Members of Parliament

#### Outputs Provided

#### Output: 04 Parliamentarian Welfare and Emoluments

		Item	Spent
5 Bills passed	4 Bills Passed against 17 Bills presented		
10 Resolutions on Motions passed	in the quarter, 19 (Nineteen) resolutions on motion passed and 18 plenary sittings held	211103 Allowances (Inc. Casuals, Temporary)	61,070,175
Dispose of 15 Committee reports	58 Questions responded to in Plenary (including Prime Minister Time)	211104 Statutory salaries	14,692,293
Respond to 25 questions for oral answers	1 Committee reports disposed of and 16 Ministerial and other statements considered		
	31 rulings and directives on issues made in the House		

#### Reasons for Variation in performance

There was a cut on budget for contributions to International organisations on account of cash flow constraints. This may hinder effective participation in Parliamentary activities internationally

<b>Total</b>	<b>75,762,468</b>
Wage Recurrent	14,692,293
Non Wage Recurrent	61,070,175
AIA	0

#### Output: 05 Parliament Support Services

		Item	Spent
Attended 3 International Parliamentary Association - CPA, EU/ACP, IPU, IPUIGADCGLROIC	10 Reports of Parliamentary Delegations abroad for CPA, EU/ACP, IPU, presented to Parliament		
		211107 Ex-Gratia for other Retired and Serving Public Servants	192,497
		212101 Social Security Contributions	4,578,210
		213001 Medical expenses (To employees)	692,442
		213004 Gratuity Expenses	268,320
		221002 Workshops and Seminars	10,195,503
		221008 Computer supplies and Information Technology (IT)	304,337
		221009 Welfare and Entertainment	189,172
		221011 Printing, Stationery, Photocopying and Binding	725
		227002 Travel abroad	3,750,268

#### Reasons for Variation in performance

10 Reports of Parliamentary Delegations abroad for CPA, EU/ACP, IPU, presented to Parliament

<b>Total</b>	<b>20,171,473</b>
Wage Recurrent	0
Non Wage Recurrent	20,171,473
AIA	0

#### Outputs Funded

#### Output: 51 Contribution to other Organizations



# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Annual membership to CPA remitted Successfully hosted the 64th Commonwealth Parliamentary Conference, there were also a number of additional conferences and meetings including: 37th CPA Small Branches Conference; 6th triennial Commonwealth Women Parliamentarians (CWP) Conference; 64th CPA General Assembly; meetings of the CPA Executive Committee; and the Society of Clerks at the Table (SOCATT) meetings	<b>Item</b> 262101 Contributions to International Organisations (Current) 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 817,224 214,499
Quarterly processing of emoluments for EALA Members carried out	EALA Members facilitated for quarter two		
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>1,031,723</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,031,723
		AIA	0
		<b>Total For SubProgramme</b>	<b>96,965,664</b>
		Wage Recurrent	14,692,293
		Non Wage Recurrent	82,273,371
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Office of the Speaker

##### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Preside over Plenary sittings of Parliament.	Alternating with the Deputy Speaker, the Speaker presided over 11 sittings of Parliament which	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 700
Preside over Parliamentary Commission Meetings	facilitated:Administration of Oaths – 2; 7 Bills for First Reading,2 Bills Enacted, Adoption of 8 motions/resolutions,20 Ministerial Statements considered,1 Statement made by MP,75 Urgent Questions responded to,8. Committee Reports adopted 2. Reports of Parliamentary Delegations abroad presented 7 Petitions presented,17 Papers laid	221003 Staff Training 221009 Welfare and Entertainment	3,249 65,011
Preside over Appointment Committee meetings	Presided over 1 Commission Meeting and 1 Extra Ordinary Commission meeting. Presided over 3 Appointments Committee meeting.	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	5,546 4,350
Chair Business Committee meetings Parliament represented at official functions.	Reports adopted 2. Reports of Parliamentary Delegations abroad presented 7 Petitions presented,17 Papers laid	227001 Travel inland 227002 Travel abroad	253,505 339
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.	Presided over 1 Commission Meeting and 1 Extra Ordinary Commission meeting. Presided over 3 Appointments Committee meeting.	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	107,500 13,280
Establishe a platform where the Uganda Diaspora can participate and contribute to the enactment of national laws.	Seven (7) trips were undertaken:Participated in IPU, CWP, CPA, APU, EALA/EAC, African Union, United Nations and PAP activities. Attended other events organized by other Parliaments and International organizations		
Engage in exchange programmes for the Diaspora to partner with Parliament in promoting development in Uganda	Hosted PUIC Delegation: 1st -3rd Oct.2019.		
Organize workshops with relevant MDAs to identify gaps which can be filled by Diaspora.	This quarter 2 staff in the Office of the Speaker undertook Training. A total of 200 foreign/local delegations/meetings were hosted by Office of the Speaker		
Mobilized Diaspora to participate in possible enabling laws that can transfer technology for Uganda's development. Caused a review of the treasury memoranda to ensure adherence to the recommendations by Parliament.	Hosted the 10th East African Legislative Assembly Inter-Parliamentary Games: 7th – 18th December, 2019. Held the 13th Meeting of the Bureau of the EAC Speakers of National Legislatures and the East African Legislative Assembly on 10th December, 2019 and report was made.		
	The Speaker officiated at one Diaspora meeting Caused a review of the treasury memoranda to ensure adherence to the recommendations by Parliament.		

### Reasons for Variation in performance

Performance attained as planned

<b>Total</b>	<b>453,480</b>
Wage Recurrent	0
Non Wage Recurrent	453,480

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

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

### 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 78 local organizations and individuals.	264101 Contributions to Autonomous Institutions	144,150
Officiate at/attend fundraising functions or any other functions to which the Speaker is invited.	The Speaker officiated at 32 upcountry events: These events were held in various parts of the country and were mostly organized by Members of Parliament in their various constituencies.		

### Reasons for Variation in performance

<b>Total</b>	<b>144,150</b>
Wage Recurrent	0
Non Wage Recurrent	144,150
AIA	0
<b>Total For SubProgramme</b>	<b>597,630</b>
Wage Recurrent	0
Non Wage Recurrent	597,630
AIA	0

### Recurrent Programmes

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

### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. Cause a review of the treasury memoranda to ensure adherence to the recommendations by Parliament. Preside over Plenary sittings of Parliament.	Attended the ACP PA and 38th Session of the ACP –EU JPA meetings in Rwanda, the 3rd Annual Uganda Convention in UAE and attend meetings with Sheik Mohamed Bin Rashid Al Maktoum the Amir of Dubai, the All Nations Government Leaders Convocation in Jerusalem and Watchmen Tour and the 1st Uganda Germany International Business Convention	<b>Item</b> 221003 Staff Training 221009 Welfare and Entertainment 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 99,344 24,714 4,675 114,455 12,468 98,240 38,378
Preside over Parliamentary Commission Meetings	One staff trained in administration Hosted 10 both local and international: Delegation, from Korea, USAID/DFID 4/9/2019, Zambian delegation		
Preside over Appointment Committee meetings	Provided for sanctions to entities that do not adhere to the resolutions of Parliament The Deputy Speaker officiated at 17 functions in the 2nd quarter, in Goma Health, Makerere Business Institute graduation, -Guest Speaker at a Leadership event at the Grand Daba Indian Restaurant, Mama Kits at Lalogi, Uganda Christian Lawyers, at the Mindset transformation Initiative launch at Skyz Hotel, Opiyo Lokone Memorial Lecture in Gulu, the Anti-Corruption Walk with H.E the President, and Represented First Lady at the Female Scholarship fundraising dinner		
Chair Business Committee meetings			

### Reasons for Variation in performance

No significant between planned and actual outputs for the quarter

<b>Total</b>	<b>392,274</b>
Wage Recurrent	0
Non Wage Recurrent	392,274
AIA	0

### Outputs Funded

#### Output: 51 Contribution to other Organizations

Thirteen (15) organisations benefited in the 2nd quarter of the Deputy Speakers donation fund	<b>Item</b> 264101 Contributions to Autonomous Institutions	<b>Spent</b> 52,450
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### Reasons for Variation in performance

<b>Total</b>	<b>52,450</b>
Wage Recurrent	0
Non Wage Recurrent	52,450
AIA	0
<b>Total For SubProgramme</b>	<b>444,724</b>
Wage Recurrent	0
Non Wage Recurrent	444,724

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Recurrent Programmes

#### Subprogram: 05 Parliamentary Commission Secretariat

##### Outputs Provided

#### Output: 05 Parliament Support Services

		Item	Spent
Benchmarking visits, Staff training, Attachment to other Parliaments	2 Staff were facilitated to train in Dubai and Port Elizabeth respectively.	211103 Allowances (Inc. Casuals, Temporary)	140,046
, Attending International Workshops	Commissioners participated at the IGCR meeting in Burundi, Pretoria, Guangzhou and Nairobi	221001 Advertising and Public Relations	1,430,954
Hold Departmental Retreat		221003 Staff Training	108,014
Set Targets and PIPS	The Audit Committee held one meeting where Quarter 1 report for 2019/20 was considered	221009 Welfare and Entertainment	33,188
Facilitated Commissioners travel to other Parliaments		221011 Printing, Stationery, Photocopying and Binding	9,440
Prepare Reports and disseminate Resolutions made in these meetings	The Parliamentary Commission hosted the 10th Edition of the EAC Inter-Parliamentary Games and Tournament	227001 Travel inland	157,144
Commissioners and TMT Retreat held. National Prayer Breakfast	One Extraordinary Commission meeting took place - for Commission Sub-Committee	227002 Travel abroad	149,234
Facilitated Quarterly Commission Sub-Committee Meetings held	Held 3 Commission Meeting, Minutes written and dissemination of Resolutions of the Commission to stakeholders carried out	227004 Fuel, Lubricants and Oils	43,500
Organised Commission Meetings.		228002 Maintenance - Vehicles	47,462
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

No smajor variation between actual and planned outputs for the quarter

<b>Total</b>	<b>2,118,982</b>
Wage Recurrent	0
Non Wage Recurrent	2,118,982
AIA	0

### Outputs Funded

#### Output: 51 Contribution to other Organizations

		Item	Spent
Outreach activities to different districts conducted	One Outreach activity conducted	264101 Contributions to Autonomous Institutions	29,935

#### Reasons for Variation in performance

<b>Total</b>	<b>29,935</b>
Wage Recurrent	0
Non Wage Recurrent	29,935
AIA	0
<b>Total For SubProgramme</b>	<b>2,148,917</b>

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,148,917
		AIA	0

### Recurrent Programmes

#### Subprogram: 06 Leader of the Opposition

##### Outputs Provided

#### Output: 05 Parliament Support Services

	Item	Spent
Building collaborations with Parliaments and Parliamentary Associations across the world	211103 Allowances (Inc. Casuals, Temporary)	183,494
Holding weekly Shadow Cabinet meetings	221001 Advertising and Public Relations	3,000
Holding monthly Opposition Caucus consultation meetings	221003 Staff Training	61,254
Organizing capacity enhancement and skills development for Opposition Members of Parliament in conducting Parliamentary Business	221009 Welfare and Entertainment	19,878
Organizing quarterly meetings with NGOs and CSOs on alternative policies	227001 Travel inland	107,865
	227002 Travel abroad	60,351
	227004 Fuel, Lubricants and Oils	37,000
	228002 Maintenance - Vehicles	28,761
Exchanging of views on key governance issues; Evaluating major government programmes / oversight tours		
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		
Developing oral questions for the Opposition in Parliament		
Supporting the development of Private Members Bills		
Analyzing Government Bills		
Preparing of minority reports		
Organizing quarterly meetings with NGOs and CSOs on alternative policies		
Preparing of responses to the Budget		
Preparing of responses to supplementary Expenditure requests		
Preparing of responses to the National Budget Framework Paper		
Undertaking benchmarking visits; Holding of staff training, coaching and mentoring sessions		
Developing and implementing Procurement Plan		
Maintenance of vehicle fleet.Maintenance of office equipment		

### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>501,603</b>
		Wage Recurrent	0
		Non Wage Recurrent	501,603
		AIA	0
		<b>Total For SubProgramme</b>	<b>501,603</b>
		Wage Recurrent	0
		Non Wage Recurrent	501,603
		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	340 meetings of Parliament and committees organized, 1 Committee oversight field visits organized, 7 reports of Parliamentary Delegations abroad under International collaboration and networking activities presented to the House, Support to 21 Plenary sittings of Parliament organised	221003 Staff Training	82,933
35 Committee oversight field visits organized		221009 Welfare and Entertainment	7,924
International collaboration and Networking activities organised		227002 Travel abroad	5,957
Support to sittings of Parliament & its committees Provided		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	868

### Reasons for Variation in performance

Some activities were deferred to allow Parliament concentrate on the activities of the 64th Commonwealth Parliamentary International Conference held in September, 2019

<b>Total</b>	<b>105,182</b>
Wage Recurrent	0
Non Wage Recurrent	105,182
AIA	0
<b>Total For SubProgramme</b>	<b>105,182</b>
Wage Recurrent	0
Non Wage Recurrent	105,182
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarterly NTR Collection reports managed Carry out monthly reconciliation of the PC accounts	Quarter two Accounting warrants for Wage, Non-wage and Development budgets issued/ submitted on the IFMS for FY 2019/20 in time	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 73,353
Make end of year adjustments	Stores procured during quarter two engraved and captured in the assets register	221001 Advertising and Public Relations	12,100
Reconcile Non-Tax revenue collections with Treasury	Monthly reconciliation of the Parliamentary Commission accounts made	221003 Staff Training	1,248
Consolidate departmental Budgets for the ensuing year	Parliamentary Commission budget proposals prepared, presented to Commission and approved	221009 Welfare and Entertainment	12,227
Capture TMT budget proposals for consideration by the Commission	12 Staff of the department facilitated for short term training under capacity enhancement program	221017 Subscriptions	21,798
Parliamentary. Commission budget proposals for submission to H.E the President	Quarter two Parliamentary Staff welfare (PSWF) financial reports prepared	224005 Uniforms, Beddings and Protective Gear	3,328
Quarterly error free Payroll of Members and Staff of Parliament processed as per the governing laws and regulations	Quarter two of FY 2019/20 accountability of the Commission compiled and filed for audit	227002 Travel abroad	37,174
Scrutinize quarterly wage, Non-wage and development expenditures for input into the PBS	Prepared quarter one Budget performance report and submitted to MOFPED for FY 2019/20	227004 Fuel, Lubricants and Oils	25,000
Obtain quarterly physical performance details in liaison with CPS	24 Contracts Committee meetings supported during the quarter	228002 Maintenance - Vehicles	4,342
Prepare quarter four Budget performance report for submission to MOFPED	All closed procurement files archived	228003 Maintenance – Machinery, Equipment & Furniture	15,250
Quarterly filing of Tax returns carried out	Quarter two Report to PPDA and contracts committee prepared and submitted		
Communicate the allocated MTEF to Heads of Department to kick start the preparation of the draft budgets	Quarter two stores levels managed		
Quarterly processing of Parliamentary Staff welfare ( PSWF) activities carried out	Quarter two NTR Collection reports produced for FY 2019/20		
Quarterly PSWF financial reports prepared	Budget Framework Paper for FY 2020/21 prepared and submitted to MOFPED and EOC for gender and equity compliance assessment		
Quarterly Cash limits reconciled with the approved/revised Budget	Quarter two error free Payroll of Members and Staff of Parliament processed		
Quarterly Accounting warrants for Wage, Non-wage and Development budgets issued/ submitted on the IFMS	Draft Financial Statements for the Commission prepared and submitted to Accountant General		
Ensure that the commitment control system is regularly Maintained adhered to during budget implementation to avoid mischarges and unnecessary accumulation of domestic arrears	Quarter two Tax returns filed with URA in time		
Quarterly accountability of the Commission filed/managed as per the Treasury Accounting regulations and PFMA			

### Reasons for Variation in performance

No major variation between the planned and actual performance for the period under review

<b>Total</b>	<b>205,820</b>
Wage Recurrent	0
Non Wage Recurrent	205,820
AIA	0
<b>Total For SubProgramme</b>	<b>205,820</b>
Wage Recurrent	0
Non Wage Recurrent	205,820
AIA	0



# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 09 Department of Library and Research</b>			
<i>Outputs Provided</i>			
<b>Output: 05 Parliament Support Services</b>			
Acquire documents and items for the Museum	22 Order Papers have been accessioned compiled and processed in the month of May to ease information access.	<b>Item</b>	<b>Spent</b>
Acquire new Library publications	The following documents were indexed 8Bills,12 Ministerial Statements;6 Motions;4Petitions;5Committee Reports;	221003 Staff Training	112,949
Acquire documents and items for the Parliament Archives.	20General Reports; 3Loans documents;15Matters	221009 Welfare and Entertainment	5,682
Undertake technical Processing of Library materials.	22 plenary highlights have been produced 396 documents uploaded alfresco system 106 books were catalogued and classified COSEKE Digitization Project completed and a draft report ready	222002 Postage and Courier	5,718
Digitize archival documents	62,82Scanned and 4,224 pages Photocopied	227001 Travel inland	600
Digitize of all records in the Parliamentary Records Office.	1,609 users accessed the library for newspapers, scanning, loan services, reading space, computer services, research, ) photocopying, Printing, Binding among others	227004 Fuel, Lubricants and Oils	9,000
Prepare Daily Media Reports.	2,599 letters/documents were received, sorted, details recorded and forwarded for either action, to respectiv2,369 letters/documents were delivered to various destinations by hand, through Postage /EMS and Couriers.	228003 Maintenance – Machinery, Equipment & Furniture	670
Acquire Updated Library integrated Systems and re-configure the existing electronic access systems	2,498 entries were made in inward and outward registers and dispatch sheete Members of Parliament or individual staff. 303 files retrieved and forwarded to various offices for actions		
Coordinate internal and external communication between Members and staff of Parliament and other stakeholders.	26 documents were extracted. These are copies of documents from files given to those who needed them,		

### Reasons for Variation in performance

The bar coding has been put on hold pending the procurement of new bar code stickers.

<b>Total</b>	<b>134,619</b>
Wage Recurrent	0
Non Wage Recurrent	134,619
AIA	0
<b>Total For SubProgramme</b>	<b>134,619</b>
Wage Recurrent	0
Non Wage Recurrent	134,619
AIA	0

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

##### Outputs Provided

##### Output: 05 Parliament Support Services

	Item	Spent
All procurement related contracts drafted	Two staff Participated in international and regional technical meetings	221002 Workshops and Seminars 180
Parliamentary Commission repented in Cort on various matters	Amendment, proclamations in the Uganda Gazette, etc, MOU drafted and signed i.e MOU between Parliament of Uganda and The Grand National Assembly of Turkey,	221003 Staff Training 84,467
Legal Advise provided to Parliamentary Commission	Motions and Petitions drafted, Court matters handled; participated in international and regional technical meetings, annual conferences i.e The 24th East African Law Society Annual Conference many more; staff training in various competences	221007 Books, Periodicals & Newspapers 39,294
Legal Advise provided to Parliamentary Commission	100 Committee meetings of Parliament advised; Commission advised on Legal Matters and drafting of contracts	221009 Welfare and Entertainment 5,224
	Three Presentation copies and Acts prepared i.e. The Supplementary Appropriation Act 2019, The Cooperative Societies (Amendment) Act 2019, The Physical Planning (Amendment Act 2019, The Persons With Disabilities Act 2019, The Law Revision Act 2019, The Kampala Capital City (Amendment) Act 2019	221017 Subscriptions 11,380
		225001 Consultancy Services- Short term 1,000
		227001 Travel inland 2,400
		227002 Travel abroad 78,724
		227004 Fuel, Lubricants and Oils 7,500
		228002 Maintenance - Vehicles 5,648

### Reasons for Variation in performance

No major variation in performance for the period under review

<b>Total</b>	<b>235,818</b>
Wage Recurrent	0
Non Wage Recurrent	235,818
AIA	0
<b>Total For SubProgramme</b>	<b>235,818</b>
Wage Recurrent	0
Non Wage Recurrent	235,818
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 05 Parliament Support Services

	Item	Spent
Continue with the Construction works for the proposed new Chamber.	quarter two civil works provided	213001 Medical expenses (To employees) 29,140
Prepare and allocate Venues for meetings.	Six staff facilitated to attend training in Dubai	221003 Staff Training 17,130
Adjust office user guide to correspond with the new numbering	Provision of administrative support services to offices was done Regular maintenance of Parliamentary gardens, 68	221009 Welfare and Entertainment 31,101

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

system of four digit intercom lines and update of the guide.	sanitary bins and provision of tissue in washrooms carried out satisfactorily	223005 Electricity	180,000
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits. organize the fumigation of Parliamentary premises.	All utilities for quarter two settled	223006 Water	65,995
Routine and emergency repairs/maintenance on electrical installation.	Participated in all the Speaker's processions during the quarter	224004 Cleaning and Sanitation	101,620
Settle all Electricity & water bills.	Assorted drugs and medical equipment were procured and total of 550 patients were received and treated.	227001 Travel inland	3,000
Procure & install Electrical accessories.	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.	227002 Travel abroad	20,033
Supply and fix ordinary carpets/tiles in various offices.	Front Desk Services provided where 23,120 individual visitors were received, registered and guided	227004 Fuel, Lubricants and Oils	70,000
Supply and fix door locks, door closers and hinges for replacement in the various offices in all Parliamentary buildings.	41,300 mails were received, recorded and slotted in MPs Pigeon holes.	228001 Maintenance - Civil	187,589
Regularly maintain all plumbing appliances, on the Parliamentary premises.		228002 Maintenance - Vehicles	4,895
Regularly maintain elevators, A.C Split units, Standby Generators and firefighting equipment.		228003 Maintenance – Machinery, Equipment & Furniture	108,715
Participate in all the Speaker's processions.			
Ensure the presence of the "MACE" at all sittings of the House.			
Participate in Official ceremonies hosted by Parliament.			
Procure Uniform for staff.			
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.			
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.			

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Procure fresh flowers for the reception desks.

### *Reasons for Variation in performance*

Inadequate space in the Members restaurant to accommodate all MPs, Staff and visitors  
Inadequate gymnasium equipment for interested stake holders to exercise

	<b>Total</b>	<b>819,219</b>
Wage Recurrent		0
Non Wage Recurrent		819,219
AIA		0
<b>Total For SubProgramme</b>		<b>819,219</b>
Wage Recurrent		0
Non Wage Recurrent		819,219
AIA		0

### *Recurrent Programmes*

#### **Subprogram: 12 Department of Official Report**

#### *Outputs Provided*

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

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Print the Daily Hansard. Post the Daily Hansard on the Intranet. Post monthly Hansards on the Parliamentary website. Produce 1 CD-ROM of the monthly Hansards in the quarter.	In total, 22 plenary sittings are being considered dating 1st October to 19th December 2019. 50 hard copies for each of the Daily Hansard edited transcripts of the 2nd Quarter for FY 2019/2020 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes.	<b>Item</b> 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 131,592 25,038 2,233 3,750 8,367
Bind monthly Hansards	22 Video Recordings (Plenary) produced 22 Audio Recordings (Plenary) produced	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	9,000 378
Produce 1 CD-ROM of the monthly Hansards in the quarter.	65 Audio Recordings on Master Tapes (Committee meetings). 3 CCTV Connections/Links were made.	228003 Maintenance – Machinery, Equipment & Furniture	15,583
Produce other Parliamentary Publications. Record Parliamentary proceedings on master tapes for audios and DVD for videos.	6 meetings provided with Public Address and Recording Facilities in the Conference Hall and Members' Lounge 22 Live broadcasts on CCTV provided		
Record committee proceedings on master tapes.	22 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website.		
Transmit live Broadcasts of Parliamentary proceedings on national television.	The following publications were produced:APU Protocol Handbook for the 42nd Conference, 75th Session in Djibouti,ICT Policy Manual and ICT User Guidelines, Human Resource Policy Manual, 2019,Compilation of the 64th CPC Final Report, Invitation cards for the 2019 Catholic and Anglican Christmas Carols;600 pieces of Business cards for four members of staff in the Legal Department and 200 pieces of Business Cards for the Director, Finance Department.		
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 closure of Parliament printer y for renovation affected effective delivery of printing services

<b>Total</b>	<b>195,941</b>
Wage Recurrent	0
Non Wage Recurrent	195,941
AIA	0
<b>Total For SubProgramme</b>	<b>195,941</b>
Wage Recurrent	0
Non Wage Recurrent	195,941
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Parliamentary Budget Office

##### Outputs Provided

#### Output: 05 Parliament Support Services

Analyse Government Reports, Statements and Petitions referred/assigned to Committees.	01 Analytical Report on Supplementary Schedule 1 for FY2019/20 01. Analysis and Report on the performance of tax and Non-Tax (NTR)	<b>Item</b> 221003 Staff Training	<b>Spent</b> 107,126
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# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Carry out topical studies to monitor budget implementation and economic performance in areas of interest to Parliament and its Committees.	for the First Half FY 2019/20 01 Report on the National at a glance FY 2020/21 01 analytical report of the OAG on the accounts	221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	2,546 21,170 476 7,500
Provide timely and accurate economic and budget data / information to MPs and Committees in various economic and statistical areas of interest. Prepare the Report on Public Debt, Guarantees and other Financial Liabilities and Grants for the period ending June 2019.	02 Report on the Bi-Annual Budget Performance FY 2018/19;02 Advisory Reports/opinions produced Prepared the Analytical Framework for assessing Government Loan requests (awaiting final refining and ownership)	228002 Maintenance - Vehicles	243
Analyse and report on Government loan requests. Analyse and Forecast the Various Macro-economic variables Establish formal working relationship with local research and development agencies such as EPRC, UBoS, Research Department of Bank of Uganda, URA, etc. Facilitate professional development of staff through training, mentoring, seminars and exposure/benchmarking visits.	07 Analytical Papers to support Committees on (NBFP FY2020/21. 01 Report in Budget Summary-Budget at Glance Report 02 Studies On going 1) Study on Skilling Uganda Under the Ministry of Education 2) Study on Petroleum Revenue and Expenditures 02 Staff attended ESAMI training in Arusha and UAE 02 Staff attended Capacity building with IMF		
Strengthen the Information Management system. Maintain & manage PBO website for Information sharing of PBO analytical papers to other PBOs.	01 Report on Performance of the Economy prepared 01 Annual report on the analysis of Government Fiscal and Budget Performance FY2018/19; 01 Annual Report Performance of the Economy FY 2018/19 01 Report on Analysis the the Macro-Economic Issues for FY2020/21 Budget 02 Reports on government loan requests produced.		
Publish and disseminate research reports to key stakeholders. Analyse Bills & Policies referred/assigned to Committees.			
Analyse and report on Supplementary Expenditure requests for FY 2019/20.	01 Report produced and being printed for publication		
Prepare analytical Report on Government Fiscal Performance.	15 Committees supplied with data /information in a timely manner Supported the Committee on analysis of the NBFP 2020/21 Budget		
Analyse and Report on the Performance of the national economy for FY 2018/19.	01 Monthly in-house Seminars/workshops for PBO staff held		
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 Gov't) FY 2019/20.			

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Support Committees of Parliament during hearings and field oversight monitoring of Government projects and programmes.

### Reasons for Variation in performance

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

<b>Total</b>	<b>139,060</b>
Wage Recurrent	0
Non Wage Recurrent	139,060
A/A	0
<b>Total For SubProgramme</b>	<b>139,060</b>
Wage Recurrent	0
Non Wage Recurrent	139,060
A/A	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 05 Parliament Support Services

	Item	Spent
Coordinate the preparation and drafting of Parliament's policies and targets relevant to each committee	Submitted financial accountability for the period October-December, 2019 to DGF	
Plan and Budgeting in Parliament harmonized - Guide the various organs of Parliament in developing their work plans	Organized a retreat for the Opposition to consult on the Constitutional Amendment Bill 2019.	221002 Workshops and Seminars 38,250
Maintain and update the framework for civil society engagement	Drafted the Parliamentary Commission Clients Charter.	221003 Staff Training 47,350
Write Proposals to attract funding for implementation of PSP	One member of staff was facilitated to travel abroad for short term training	221009 Welfare and Entertainment 4,866
Conduct quarterly meetings with Parliamentary development partners	Printed additional copies of the Annual Report for 2017/18 for the sector review retreat	227001 Travel inland 5,850
Prepare reports on development partner's support to Parliament	Printed IEC materials and M&E reports for dissemination to stake holders	227002 Travel abroad 31,160
Guide the various organs of Parliament in developing their work plans	Three departmental meetings were organized during the period under review	227004 Fuel, Lubricants and Oils 7,500
Compile the institutional work plans into one comprehensive plan	Six meetings were held to organize the Sector Review Retreat	228002 Maintenance - Vehicles 408
Coordinate the design of the Parliamentary strategic Plan 2020/21 – 2024/25	Finalized the preparation of the Parliamentary Commission Annual Report for FY2018/19	
Organise consultation meetings for the design of the strategic plan	Organized the third Legislature Sector Review Retreat	
Facilitate staff to participate in international conferences in planning, budgeting and Monitoring & Evaluation	Concluded the UNDP activity report	
Coordinate the preparation and drafting of Parliament's policies	Finalized the midterm review report for the 10th Parliament	

### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

<b>Total</b>	<b>135,384</b>
Wage Recurrent	0
Non Wage Recurrent	135,384
AIA	0
<b>Total For SubProgramme</b>	<b>135,384</b>
Wage Recurrent	0
Non Wage Recurrent	135,384
AIA	0

### Recurrent Programmes

#### Subprogram: 15 Information and Communications Technology

##### Outputs Provided

##### Output: 05 Parliament Support Services

	Item	Spent
Latest anti-virus and system control / security system on servers/ data centres maintained	221003 Staff Training	79,661
An operational interactive Parliamentary website established	221008 Computer supplies and Information Technology (IT)	91,167
Quarterly update and licensing of operating systems provided	221009 Welfare and Entertainment	5,410
Quarterly IT skills training for MPS and Staff provided	222001 Telecommunications	94,496
Quarterly provision of Telephone services provided	222003 Information and communications technology (ICT)	11,005
Quarterly efficient provision of ICT support services provided	224005 Uniforms, Beddings and Protective Gear	2,216
Quarterly Maintenance of PABX equipment and Telephone network provided	227001 Travel inland	3,300
	227002 Travel abroad	2,731
	227004 Fuel, Lubricants and Oils	15,000
	228003 Maintenance – Machinery, Equipment & Furniture	34,206

### Reasons for Variation in performance

Performance achieved as planned

<b>Total</b>	<b>339,191</b>
Wage Recurrent	0
Non Wage Recurrent	339,191
AIA	0
<b>Total For SubProgramme</b>	<b>339,191</b>
Wage Recurrent	0
Non Wage Recurrent	339,191
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Human Resources Department



# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Output: 05 Parliament Support Services

Staff performance management reviewed  
Capacity building of staff carried out  
Sensitization on Retirement planning of staff carried out  
Performance, reward and recognition exercise conducted  
Recruitment process carried out

Item	Spent
213003 Retrenchment costs	10,539
221001 Advertising and Public Relations	6,250
221003 Staff Training	35,340
221009 Welfare and Entertainment	33,388
221017 Subscriptions	312
227001 Travel inland	1,800
227002 Travel abroad	44,261
227004 Fuel, Lubricants and Oils	7,500
228002 Maintenance - Vehicles	61

### Reasons for Variation in performance

<b>Total</b>	<b>139,451</b>
Wage Recurrent	0
Non Wage Recurrent	139,451
AIA	0
<b>Total For SubProgramme</b>	<b>139,451</b>
Wage Recurrent	0
Non Wage Recurrent	139,451
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Public Relations Office

### Outputs Provided

#### Output: 05 Parliament Support Services

Protocol services provided to Delegations of Members of Parliament  
Capacity building of staff implemented  
Media and Public relation activities carried out  
Public information materials produced and disseminated to the Public

Protocol services provided to 8 Delegations of Members of Parliament during the quarter  
Four staff facilitated for training in protocol management  
One TV talk show held to highlight the roles of Members of Parliament  
7 School outreach activities undertaken

Item	Spent
221001 Advertising and Public Relations	574,625
221002 Workshops and Seminars	25,854
221003 Staff Training	8,783
221009 Welfare and Entertainment	84,561
227001 Travel inland	40,525
227002 Travel abroad	131,231
227004 Fuel, Lubricants and Oils	15,000
228002 Maintenance - Vehicles	7,148
228003 Maintenance – Machinery, Equipment & Furniture	3,600

### Reasons for Variation in performance

Some outreach activities were deferred to quarter three, in order to devote more time of preparations for the 64th Commonwealth Parliamentary International Conference

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>891,327</b>
		Wage Recurrent	0
		Non Wage Recurrent	891,327
		AIA	0
		<b>Total For SubProgramme</b>	<b>891,327</b>
		Wage Recurrent	0
		Non Wage Recurrent	891,327
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 05 Parliament Support Services

Hold monthly TMT meetings Manage the day today operations of Parliament	3(Three) Top Management Team meetings held, 3( Three Board of Trust ) meetings attended 28 Contracts committee meetings held, 03 Finance and Administration Committee meetings were organized and minutes were written and confirmed.	Item	Spent
		221003 Staff Training	13,169
		221009 Welfare and Entertainment	15,415
		227001 Travel inland	14,445
		227002 Travel abroad	28,502
		227004 Fuel, Lubricants and Oils	39,500
		228002 Maintenance - Vehicles	25,132

### Reasons for Variation in performance

Performance attained as planned

<b>Total</b>	<b>136,163</b>
Wage Recurrent	0
Non Wage Recurrent	136,163
AIA	0
<b>Total For SubProgramme</b>	<b>136,163</b>
Wage Recurrent	0
Non Wage Recurrent	136,163
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Internal Audit

##### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Develop a three year strategy for internal audit aligned to the Parliamentary strategic plan. Provide consulting services to management. Review of Integrated financial management Systems ( IFMIS) payments	Internal Audit plan developed Facilitate Internal Audit Staff to attend Esaag Conference Held two meetings with Audit Committee members Audited Pay roll and advice given to management.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221017 Subscriptions	<b>Spent</b> 6,400 72,464 878 1,550
Audit Pay roll and Human Resource Review budget efficiency and controls in departments and compliance to work plans	Facilitated Senior Internal Auditor to attend training in UAE.	227002 Travel abroad 227004 Fuel, Lubricants and Oils	19,967 7,334
Review advance payments and accountability for allowances. Review procurement management			
Review of action taken in relation to recommendations of 1st quarter report			
<b>Reasons for Variation in performance</b>			
Pending recruitment of Principal Internal Auditor			
		<b>Total</b>	<b>108,593</b>
		Wage Recurrent	0
		Non Wage Recurrent	108,593
		AIA	0
		<b>Total For SubProgramme</b>	<b>108,593</b>
		Wage Recurrent	0
		Non Wage Recurrent	108,593
		AIA	0

### Recurrent Programmes

#### Subprogram: 20 Parliamentary Research Services

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Design survey and get approval	10 Concept notes produced	<b>Item</b>	<b>Spent</b>
Data-collection, analysis, report-writing, printing and dissemination.	4 Monitoring and Evaluation study conducted	211103 Allowances (Inc. Casuals, Temporary)	63,389
Draft Policy Analysis Manual Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits.	Training on contract managers held, 64 Standardized Desk Research Reports processed	221003 Staff Training	105,936
Hold Departmental Retreat	2 Committee field visit notes produced	221009 Welfare and Entertainment	15,108
Finalize DRS website and Workflow system with ICT Dept. Train users	3 Bills analysis carried out	221017 Subscriptions	3,500
Store and retrieve products	60 Committee Issue Briefs and Reports produced	227001 Travel inland	218,933
	1 Policy analysis processed	227002 Travel abroad	96,098
		227004 Fuel, Lubricants and Oils	41,805
		228002 Maintenance - Vehicles	10,719

Prioritize and develop concept.  
Collect, Collate, Analyse data & information.  
Writing, printing and dissemination.  
Prioritize 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

i) Increased demand from Committees and Members of Parliament.

ii) Delays in accessing information from MDAs

<b>Total</b>	<b>555,488</b>
Wage Recurrent	0
Non Wage Recurrent	555,488
AIA	0
<b>Total For SubProgramme</b>	<b>555,488</b>
Wage Recurrent	0
Non Wage Recurrent	555,488
AIA	0

### Recurrent Programmes

#### Subprogram: 21 Administration and Transport Logistics

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Deploy vehicles for Parliamentary/National functions.	A total of 3,402 Transport requests were provided for various Parliamentary Programs, to Members and staff of Parliament	<b>Item</b> 221003 Staff Training	<b>Spent</b> 45,283
Develop an Operation Manual	Operation Manual Train Administrative assistants on the new process of document presentation. Adopted	221009 Welfare and Entertainment	7,173
Train Administrative assistants on the new process of document presentation.	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	227001 Travel inland	63,580
Adopt the Operational Manual.	64 Repairs of Parliamentary vehicles were submitted to Procurement and Disposal Unit were processed	227004 Fuel, Lubricants and Oils	388,500
Draft and type Letters, Circulars, Memos, Reports, Order Paper, House Briefs, Meeting Briefs, and Speeches etc.	23 Administrative Assistants also attended various training programs in Performance appraisal of staff	228002 Maintenance - Vehicles	238,730
Manage supervisors' /Diary appointments.	Two Departmental and three Sectional meetings were held.		
Manage Office correspondences.	Received and attended to internal and external clients of various departments/offices. Attend to inquiries from different stake holders.		
Manage meetings.			
Manage office petty cash/imprest.			
Manage office logistics and procurement needs.			
Prepare and follow-up Members' facilitation for travel Inland and abroad.			
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.			
Receive and attend to internal and external clients of various departments/offices.			
Attend to inquiries from different stake holders.			

### Reasons for Variation in performance

Inadequate funds to conduct training for all staff of the Department

<b>Total</b>	<b>743,266</b>
Wage Recurrent	0
Non Wage Recurrent	743,266
AIA	0
<b>Total For SubProgramme</b>	<b>743,266</b>
Wage Recurrent	0
Non Wage Recurrent	743,266
AIA	0

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Subprogram: 22 Committee Affairs

##### Outputs Provided

##### Output: 02 Standing Committee Services

		Item	Spent
15 Sectoral, Standing and other Committee reports produced	10 Sectoral, Standing and other Committee reports produced for Plenary	211103 Allowances (Inc. Casuals, Temporary)	1,752,400
400 Standing and Sectoral Committee meetings held	340 Standing and Sectoral Committee meetings held	221001 Advertising and Public Relations	4,200
3 Petitions disposed of	2 Petitions disposed off of the 2 presented during the quarter	221002 Workshops and Seminars	87,908
10 Public Hearings conducted	8 Public Hearings conducted	221009 Welfare and Entertainment	39,067
45 Committee Oversight field visits conducted	1 Committee Oversight field visits conducted	227001 Travel inland	1,447,977
		227002 Travel abroad	4,137,343
		227004 Fuel, Lubricants and Oils	30,000

##### Reasons for Variation in performance

Inadequate committee funds to undertake committee oversight field visits

<b>Total</b>	<b>7,498,894</b>
Wage Recurrent	0
Non Wage Recurrent	7,498,894
AIA	0
<b>Total For SubProgramme</b>	<b>7,498,894</b>
Wage Recurrent	0
Non Wage Recurrent	7,498,894
AIA	0

### Recurrent Programmes

#### Subprogram: 23 Office of the Leader of Government Business

##### Outputs Provided

##### Output: 05 Parliament Support Services

		Item	Spent
Briefs on Business for the House prepared	Six (6) Topical Research issues /oversight programs Conducted	211103 Allowances (Inc. Casuals, Temporary)	31,480
Briefs prepared for the LOGB ( Leader of Government Business - during the Prime Minsiter Time Attendance of Ministers in Parliamentary Sittings monitored Smooth 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	221001 Advertising and Public Relations	5,717
	Staff facilitated to provide technical support to 11 committees oversight activities	221009 Welfare and Entertainment	31,762
	83 Official visitors of the Government Chief whip attended to six (6) bi-weekly meetings of Regional whips with Government Chief Whip to evaluate their performance organized	227001 Travel inland	41,270
	Six ( 6 ) staff sponsored for Development and attachment programs	227002 Travel abroad	4,713
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	9,356

##### Reasons for Variation in performance

No significant variation between actual and planned outputs for the quarter

**Total 142,298**

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	142,298
		AIA	0
		<b>Total For SubProgramme</b>	<b>142,298</b>
		Wage Recurrent	0
		Non Wage Recurrent	142,298
		AIA	0

### Recurrent Programmes

#### Subprogram: 24 Institute of Parliamentary Studies

##### Outputs Provided

##### Output: 05 Parliament Support Services

	Actual Outputs Achieved in Quarter	Item	Spent
Organise Retreats for Commission and Top Management Team 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 organize group training on Budgeting, financial management and control; Information and Records management, Procurement regulations and procedures, Developing work plans and budgets	MPs trained of Gender and Equity issues for by Equal Opportunities	221002 Workshops and Seminars	376,987
	Conducted capacity building for Private Members' Bill "Albinism Bill"	221003 Staff Training	36,902
	Directors & Assistant Directors trained on corporate governance	221009 Welfare and Entertainment	3,296
		225001 Consultancy Services- Short term	38,300
	Held Capacity building workshops for District Councilors in	227001 Travel inland	5,850
	Adjumani, Mityana, Lamwo and Bunya County	227002 Travel abroad	32,550
	52 participants trained in Bills Analysis	227004 Fuel, Lubricants and Oils	12,500
	33 staff attended Contracts Management Training	228002 Maintenance - Vehicles	2,912
	18 Editors 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 major variation between actual and planned activities

<b>Total</b>	<b>509,297</b>
Wage Recurrent	0
Non Wage Recurrent	509,297
AIA	0
<b>Total For SubProgramme</b>	<b>509,297</b>
Wage Recurrent	0
Non Wage Recurrent	509,297
AIA	0

### Development Projects

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Project: 0355 Rehabilitation of Parliament</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
15% completion level of the Chamber Project attained	3% completion level of the Chamber Project attained in quarter two	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	25,236
<b>Reasons for Variation in performance</b>			
Delayed project progress due to changes in architectural designs. However, The contractor has been asked to provide a work plan of how he would expedite and cover the lost time.			
		<b>Total</b>	<b>25,236</b>
		GoU Development	25,236
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	1,712,426
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>1,712,426</b>
		GoU Development	1,712,426
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Procurement Process for the assorted machinery completed	Procured gym equipment and photocopiers	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	790,534
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>790,534</b>
		GoU Development	790,534
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Procurement Process for the furniture completed	Delivery of furniture and filing cabinets for Offices of MPs at Development House and Parliament buildings was done.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	11,248
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>11,248</b>
		GoU Development	11,248
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,539,443</b>
		GoU Development	2,539,443



# Vote:104

 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>144,112,616</b>
		Wage Recurrent	21,413,007
		Non Wage Recurrent	120,160,165
		GoU Development	2,539,443
		External Financing	0
		AIA	0

# Vote:104 Parliamentary Commission

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Headquarters

#### Outputs Provided

### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Sensitization of staff by the medical insurance companies carried out	211103 Allowances (Inc. Casuals, Temporary)	184,858	0	184,858
Quarterly meeting with the Board of Trust members held	211104 Statutory salaries	64,686	0	64,686
	212101 Social Security Contributions	1,357,558	0	1,357,558
Receive a draft audit report produced	213001 Medical expenses (To employees)	734,207	0	734,207
Quarterly Accommodation for Members of Parliament provided	213002 Incapacity, death benefits and funeral expenses	152,257	0	152,257
	221001 Advertising and Public Relations	339,840	0	339,840
	221007 Books, Periodicals & Newspapers	40,931	0	40,931
	221008 Computer supplies and Information Technology (IT)	214,829	0	214,829
	221011 Printing, Stationery, Photocopying and Binding	497,822	0	497,822
	221012 Small Office Equipment	24,919	0	24,919
	223001 Property Expenses	24,922	0	24,922
	223003 Rent – (Produced Assets) to private entities	3,040	0	3,040
	225001 Consultancy Services- Short term	254,620	0	254,620
	<b>Total</b>	<b>3,894,487</b>	<b>0</b>	<b>3,894,487</b>
	<b>Wage Recurrent</b>	<b>64,686</b>	<b>0</b>	<b>64,686</b>
	<b>Non Wage Recurrent</b>	<b>3,829,801</b>	<b>0</b>	<b>3,829,801</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 02 Members of Parliament

#### Outputs Provided

### Output: 04 Parliamentarian Welfare and Emoluments

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5 Bills passed	211103 Allowances (Inc. Casuals, Temporary)	19,244	0	19,244
10 Resolutions on Motions passed	211104 Statutory salaries	705,438	0	705,438
Dispose of 15 Committee reports				
Respond to 25 questions for oral answers	<b>Total</b>	<b>724,682</b>	<b>0</b>	<b>724,682</b>
	<b>Wage Recurrent</b>	<b>705,438</b>	<b>0</b>	<b>705,438</b>
	<b>Non Wage Recurrent</b>	<b>19,244</b>	<b>0</b>	<b>19,244</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:104 Parliamentary Commission

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Attended 3International Parliamentary Association - CPA, EU/ACP, IPU, IPUIGADCGLROIC	211107 Ex-Gratia for other Retired and Serving Public Servants	182,257	0	182,257
	213001 Medical expenses (To employees)	50,721	0	50,721
	213002 Incapacity, death benefits and funeral expenses	156,262	0	156,262
	221002 Workshops and Seminars	2,551,892	0	2,551,892
	221008 Computer supplies and Information Technology (IT)	76,163	0	76,163
	221009 Welfare and Entertainment	482,220	0	482,220
	221011 Printing, Stationery, Photocopying and Binding	124,762	0	124,762
	227002 Travel abroad	187,881	0	187,881
	<b>Total</b>	<b>3,812,157</b>	<b>0</b>	<b>3,812,157</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,812,157</i>	<i>0</i>	<i>3,812,157</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

#### Output: 51 Contribution to other Organizations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	262101 Contributions to International Organisations (Current)	924,941	0	924,941
	264102 Contributions to Autonomous Institutions (Wage Subventions)	62,453	0	62,453
	<b>Total</b>	<b>987,393</b>	<b>0</b>	<b>987,393</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>987,393</i>	<i>0</i>	<i>987,393</i>
Quarterly processing of emoluments for EALA Members carried out	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Preside over Plenary sittings of Parliament.				
Preside over Parliamentary Commission Meetings	211103 Allowances (Inc. Casuals, Temporary)	31,635	0	31,635
Preside over Appointment Committee meetings	213002 Incapacity, death benefits and funeral expenses	2,400	0	2,400
Chair Business Committee meetings	221001 Advertising and Public Relations	10,000	0	10,000
	221003 Staff Training	40	0	40
Parliament represented at official functions.	221009 Welfare and Entertainment	70,074	0	70,074
	221011 Printing, Stationery, Photocopying and Binding	2,454	0	2,454
	222001 Telecommunications	2,370	0	2,370
Led Parliamentary delegations to attend international meetings and conferences.	224004 Cleaning and Sanitation	1,600	0	1,600
	224005 Uniforms, Beddings and Protective Gear	23,000	0	23,000
Host local and international delegations for meetings.	227001 Travel inland	(8,824)	0	(8,824)
Review rules of procedure to allow members to belong to a single committee	227002 Travel abroad	151	0	151
	227004 Fuel, Lubricants and Oils	46,000	0	46,000
Participated in Diaspora official Conventions and meetings.	228002 Maintenance - Vehicles	99,038	0	99,038
Establish a platform where the Uganda Diaspora can participate and contribute to the enactment of national laws.	228003 Maintenance – Machinery, Equipment & Furniture	4,955	0	4,955
	<b>Total</b>	<b>284,894</b>	<b>0</b>	<b>284,894</b>
Engage in exchange programmes for the Diaspora to partner with Parliament in promoting development in Uganda		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 284,894	0	284,894
Organize workshops with relevant MDAs to identify gaps which can be filled by Diaspora.		<i>AIA</i> 0	0	0
Mobilized Diaspora to participate in possible enabling laws that can transfer technology for Uganda's development.				
Facilitated professional development of staff through training, mentoring and exposure/benchmarking visits.				

#### Outputs Funded

#### Output: 51 Contribution to other Organizations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Donate to selected local groups and individuals upon request.				
Officiate at/attend fundraising functions or any other functions to which the Speaker is invited.	264101 Contributions to Autonomous Institutions	(23,916)	0	(23,916)
	264102 Contributions to Autonomous Institutions (Wage Subventions)	2,100	0	2,100
	<b>Total</b>	<b>(21,816)</b>	<b>0</b>	<b>(21,816)</b>
		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> (21,816)	0	(21,816)
		<i>AIA</i> 0	0	0

# Vote:104 Parliamentary Commission

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Preside over Plenary sittings of Parliament.				
Preside over Parliamentary Commission Meetings	211103 Allowances (Inc. Casuals, Temporary)	24,835	0	24,835
Preside over Appointment Committee meetings	221001 Advertising and Public Relations	10,000	0	10,000
Chair Business Committee meetings	221003 Staff Training	52,555	0	52,555
	221009 Welfare and Entertainment	16,242	0	16,242
	221011 Printing, Stationery, Photocopying and Binding	16,200	0	16,200
Led Parliamentary delegations to attend international meetings and conferences.	224004 Cleaning and Sanitation	7,380	0	7,380
	224005 Uniforms, Beddings and Protective Gear	40,625	0	40,625
Provide for sanctions to entities that do not adhere to the resolutions of Parliament.	227001 Travel inland	13,970	0	13,970
	227002 Travel abroad	386	0	386
Expand the leadership code of conduct to include how MPs engage the Executive	227004 Fuel, Lubricants and Oils	1	0	1
	228002 Maintenance - Vehicles	71,221	0	71,221
Host local and international delegations for meetings.	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits.				
	<b>Total</b>	<b>258,666</b>	<b>0</b>	<b>258,666</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>258,666</i>	<i>0</i>	<i>258,666</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

#### Output: 51 Contribution to other Organizations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	264101 Contributions to Autonomous Institutions	41,550	0	41,550
	264102 Contributions to Autonomous Institutions (Wage Subventions)	2,100	0	2,100
	<b>Total</b>	<b>43,650</b>	<b>0</b>	<b>43,650</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>43,650</i>	<i>0</i>	<i>43,650</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Organised Commission Meetings.				
Minute writing and dissemination of Resolutions of the Commission to stakeholders.	211103 Allowances (Inc. Casuals, Temporary)	13,502	0	13,502
	221001 Advertising and Public Relations	701,227	0	701,227
Prepared and submit briefs for commissioners. Prepare and Submit payments for the Commissioners.	221003 Staff Training	19,764	0	19,764
	221009 Welfare and Entertainment	32,737	0	32,737
Quarterly Commission Sub-Committee Meetings held	221011 Printing, Stationery, Photocopying and Binding	15,560	0	15,560
	224005 Uniforms, Beddings and Protective Gear	4,960	0	4,960
The performance of the Prayer Breakfast Evaluated	227001 Travel inland	654	0	654
	227002 Travel abroad	16,888	0	16,888
Organized consultative meetings of Commissioners with MPs on issues that affect their welfare/privileges	228002 Maintenance - Vehicles	55,612	0	55,612
	228003 Maintenance – Machinery, Equipment & Furniture	10,500	0	10,500
Facilitated Commissioners travel to other Parliaments				
Prepare Reports and disseminate Resolutions made in these meetings	<b>Total</b>	<b>871,404</b>	<b>0</b>	<b>871,404</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>871,404</i>	<i>0</i>	<i>871,404</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Benchmarking visits, Staff training. Attachment to other Parliaments, Attending International Workshops Hold Departmental Retreat Set Targets and PIPS				

#### Outputs Funded

#### Output: 51 Contribution to other Organizations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Outreach activities to different districts conducted				
	264101 Contributions to Autonomous Institutions	33,065	0	33,065
	<b>Total</b>	<b>33,065</b>	<b>0</b>	<b>33,065</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>33,065</i>	<i>0</i>	<i>33,065</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Preparing of Alternative Policy positions				
Developing oral questions for the Opposition in Parliament	211103 Allowances (Inc. Casuals, Temporary)	52,899	0	52,899
Supporting the development of Private Members Bills	213002 Incapacity, death benefits and funeral expenses	600	0	600
Analyzing Government Bills	221001 Advertising and Public Relations	15,000	0	15,000
Preparing of minority reports	221003 Staff Training	23,924	0	23,924
Organizing quarterly meetings with NGOs and CSOs on alternative policies	221007 Books, Periodicals & Newspapers	9,000	0	9,000
Preparing of responses to the Budget	221009 Welfare and Entertainment	18,739	0	18,739
Preparing of responses to supplementary Expenditure requests	221011 Printing, Stationery, Photocopying and Binding	40,500	0	40,500
Preparing of responses to the National Budget Framework Paper	224005 Uniforms, Beddings and Protective Gear	6,090	0	6,090
	225001 Consultancy Services- Short term	50,000	0	50,000
Organizing quarterly meetings with NGOs and CSOs on alternative policies	227001 Travel inland	29,850	0	29,850
	227002 Travel abroad	(6,287)	0	(6,287)
Exchanging of views on key governance issues; Evaluating major government programmes / oversight tours	228002 Maintenance - Vehicles	25,477	0	25,477
	228003 Maintenance – Machinery, Equipment & Furniture	15,750	0	15,750
Organizing press briefings for the Opposition in Parliament	<b>Total</b>	<b>281,542</b>	<b>0</b>	<b>281,542</b>
Organizing radio talk shows for the Leader of the Opposition	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Preparing and disseminating publicity materials	<i>Non Wage Recurrent</i>	<i>281,542</i>	<i>0</i>	<i>281,542</i>
Organizing monthly television talk shows for the Leader of the Opposition	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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				
Building collaborations with Parliaments and Parliamentary Associations across the world				
Undertaking benchmarking visits; Holding of staff training, coaching and mentoring sessions				
Developing and implementing Procurement Plan				
Maintenance of vehicle fleet. Maintenance of office equipment				

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## QUARTER 3: Revised Workplan

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

#### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
400 meetings of Parliament and committees in line with the Rules of Procedure	221001 Advertising and Public Relations	10,000	0	10,000
40 Committee oversight field visits organized	221003 Staff Training	3,744	0	3,744
International collaboration and Networking activities organised	221007 Books, Periodicals & Newspapers	20,000	0	20,000
Support to sittings of Parliament & its committees Provided	221009 Welfare and Entertainment	2,894	0	2,894
	224005 Uniforms, Beddings and Protective Gear	206,431	0	206,431
	227001 Travel inland	6,300	0	6,300
	227002 Travel abroad	4,461	0	4,461
	227004 Fuel, Lubricants and Oils	57,000	0	57,000
	228002 Maintenance - Vehicles	18,749	0	18,749
	228003 Maintenance – Machinery, Equipment & Furniture	10,500	0	10,500
	<b>Total</b>	<b>340,079</b>	<b>0</b>	<b>340,079</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>340,079</i>	<i>0</i>	<i>340,079</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

Budget proposals input into the PBS	Item	Balance b/f	New Funds	Total
Carry out monthly reconciliation of the PC accounts	211103 Allowances (Inc. Casuals, Temporary)	(25,669)	0	(25,669)
Make end of year adjustments	221001 Advertising and Public Relations	38,550	0	38,550
Reconcile Non-Tax revenue collections with Treasury	221003 Staff Training	957	0	957
	221009 Welfare and Entertainment	4,763	0	4,763
Communicate the allocated MTEF to Heads of Department to kick start the preparation of the draft budgets	221017 Subscriptions	11,952	0	11,952
	224005 Uniforms, Beddings and Protective Gear	151	0	151
Scrutinize quarterly wage, Non-wage and development expenditures for input into the PBS	227001 Travel inland	9,000	0	9,000
Obtain quarterly physical performance details in liaison with CPS	227002 Travel abroad	14,056	0	14,056
Prepare quarter four Budget performance report for submission to MOFPED	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	228002 Maintenance - Vehicles	16,335	0	16,335
	228003 Maintenance – Machinery, Equipment & Furniture	1,266	0	1,266
Quarterly Cash limits reconciled with the approved/revised Budget	<b>Total</b>	<b>73,361</b>	<b>0</b>	<b>73,361</b>
Quarterly Accounting warrants for Wage, Non-wage and Development budgets issued/ submitted on the IFMS		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Ensure that the commitment control system is regularly Maintained adhered to during budget implementation to avoid mischarges and unnecessary accumulation of domestic arrears		<i>Non Wage Recurrent</i>	<i>0</i>	<i>73,361</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Quarterly NTR Collection reports managed				
Quarterly filing of Tax returns carried out				
Quarterly accountability of the Commission filed/managed as per the Treasury Accounting regulations and PFMA				
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				

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### Subprogram: 09 Department of Library and Research

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Acquire new Library publications				
Acquire documents and items for the Parliament Archives.	211103 Allowances (Inc. Casuals, Temporary)	10,000	0	10,000
	221001 Advertising and Public Relations	18,000	0	18,000
Undertake technical Processing of Library materials.	221002 Workshops and Seminars	48,768	0	48,768
	221003 Staff Training	5,634	0	5,634
Support stocktaking for Museum collection.				
Outsource materials for the Museum and archives collection	221007 Books, Periodicals & Newspapers	58,030	0	58,030
	221009 Welfare and Entertainment	566	0	566
Digitize archival documents	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
Digitize of all records in the Parliamentary Records Office.	221017 Subscriptions	3,279	0	3,279
Prepare Daily Media Reports.	222002 Postage and Courier	5,752	0	5,752
	224005 Uniforms, Beddings and Protective Gear	1,040	0	1,040
Acquire Updated Library integrated Systems and re-configure the existing electronic access systems	225001 Consultancy Services- Short term	130,720	0	130,720
	227001 Travel inland	6,120	0	6,120
Coordinate internal and external communication between Members and staff of Parliament and other stakeholders.	227002 Travel abroad	8,837	0	8,837
	227004 Fuel, Lubricants and Oils	18,000	0	18,000
Print promotional materials for the department's systems and procedures.	228002 Maintenance - Vehicles	20,708	0	20,708
	228003 Maintenance – Machinery, Equipment & Furniture	16,330	0	16,330
Create webpages to promote the department's systems and procedures.				
	<b>Total</b>	<b>361,785</b>	<b>0</b>	<b>361,785</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>361,785</b>	<b>361,785</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits				
Support staff to participate in professional conferences and training				

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Legal Advise provided to Parliamentary Commission				
Legal Advise provided to Parliamentary Commission	221001 Advertising and Public Relations	10,000	0	10,000
Parliamentary Commission represented in Cort on various matters	221002 Workshops and Seminars	12,972	0	12,972
	221003 Staff Training	45	0	45
All procurement related contracts drafted	221007 Books, Periodicals & Newspapers	84,174	0	84,174
	221009 Welfare and Entertainment	1,542	0	1,542
	221017 Subscriptions	19,170	0	19,170
	225001 Consultancy Services- Short term	6,500	0	6,500
	227001 Travel inland	6,600	0	6,600
	227002 Travel abroad	8,262	0	8,262
	227004 Fuel, Lubricants and Oils	39,000	0	39,000
	228002 Maintenance - Vehicles	15,352	0	15,352
	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
	<b>Total</b>	<b>208,868</b>	<b>0</b>	<b>208,868</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>208,868</i>	<i>0</i>	<i>208,868</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Provide information and guidance to visitors.				
Receive, register and guide visitors	211103 Allowances (Inc. Casuals, Temporary)	25,200	0	25,200
Receive, record, and slot mail in MPs Pigeon holes.	213001 Medical expenses (To employees)	90,801	0	90,801
Procure fresh flowers for the reception desks.	221001 Advertising and Public Relations	10,000	0	10,000
	221003 Staff Training	3,788	0	3,788
	221009 Welfare and Entertainment	17,652	0	17,652
Participate in all the Speaker's processions.	223005 Electricity	945	0	945
Ensure the presence of the "MACE" at all sittings of the House.	223006 Water	64	0	64
Participate in Official ceremonies hosted by Parliament.	224004 Cleaning and Sanitation	110,496	0	110,496
Procure Uniform for staff.	224005 Uniforms, Beddings and Protective Gear	47,000	0	47,000
	227001 Travel inland	1,500	0	1,500
Provide daily cleaning services to Parliament building, Development House, Multi – level car park and Queen's Chamber.	227002 Travel abroad	6,935	0	6,935
	227004 Fuel, Lubricants and Oils	30,496	0	30,496
Provide Administrative support services to offices.	228001 Maintenance - Civil	127,352	0	127,352
Regularly maintain Parliamentary gardens.	228002 Maintenance - Vehicles	15,672	0	15,672

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
Provide sanitary bins and tissue in washrooms	228003 Maintenance – Machinery, Equipment & Furniture	94,524	0	94,524	
Provide drinking water to offices and committee rooms.		<b>Total</b>	<b>582,425</b>	<b>0</b>	<b>582,425</b>
Install Vertical Blinds to offices of North and East wings.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Dry clean office linen		<i>Non Wage Recurrent</i>	<i>582,425</i>	<i>0</i>	<i>582,425</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

organize the fumigation of Parliamentary premises.  
 Routine and emergency repairs/maintenance on electrical installation.  
 Settle all Electricity & water bills.  
 Procure & install Electrical accessories.  
 Supply and fix ordinary carpets/tiles in various offices.  
 Supply and fix door locks, door closers and hinges for replacement in the various offices in all Parliamentary buildings.  
 Regularly maintain all plumbing appliances, on the Parliamentary premises.  
 Regularly maintain elevators, A.C Split units, Standby Generators and firefighting equipment.

Continue with the Construction works for the proposed new Chamber.  
 Prepare and allocate Venues for meetings.

Adjust office user guide  
 to correspond with the new numbering system of four digit intercom lines and update of the guide.

Procure Assorted drugs and medical equipment.  
 Replace old treadmill belts.  
 Run health promotion programs  
 Treat patients  
 Monitor operations of the Parliamentary Canteen

Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits.

# Vote:104 Parliamentary Commission

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Record Parliamentary proceedings on master tapes for audios and DVD for videos.	211103 Allowances (Inc. Casuals, Temporary)	265,680	0	265,680
Record committee proceedings on master tapes.	221001 Advertising and Public Relations	10,000	0	10,000
Transmit live Broadcasts of Parliamentary proceedings on national television.	221003 Staff Training	2,587	0	2,587
	221009 Welfare and Entertainment	11,350	0	11,350
Connect all offices in the Parliamentary building to CCTV Network.	221011 Printing, Stationery, Photocopying and Binding	22,614	0	22,614
	221017 Subscriptions	2,574	0	2,574
Provide public address system for Parliamentary activities.	224005 Uniforms, Beddings and Protective Gear	37,500	0	37,500
	227001 Travel inland	1,500	0	1,500
Transcribe and edit the recordings of Parliamentary proceedings.	227002 Travel abroad	5,180	0	5,180
	227004 Fuel, Lubricants and Oils	36,000	0	36,000
Print the Daily Hansard.	228002 Maintenance - Vehicles	20,622	0	20,622
Post the Daily Hansard on the Intranet.	228003 Maintenance – Machinery, Equipment & Furniture	51,572	0	51,572
Post monthly Hansards on the Parliamentary website.				
Produce 1 CD-ROM of the monthly Hansards in the quarter.	<b>Total</b>	<b>467,180</b>	<b>0</b>	<b>467,180</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Bind monthly Hansards	<i>Non Wage Recurrent</i>	<i>467,180</i>	<i>0</i>	<i>467,180</i>
Produce 1 CD-ROM of the monthly Hansards in the quarter.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Produce other Parliamentary Publications.				

### Subprogram: 13 Parliamentary Budget Office

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Analyse Bills & Policies referred/assigned to Committees.	221001 Advertising and Public Relations	10,000	0	10,000
Analyse and report on Supplementary Expenditure requests for FY 2019/20.	221003 Staff Training	6,526	0	6,526
	221009 Welfare and Entertainment	7,864	0	7,864
Analyse and report on the National Budget Framework Paper (NBFP) FY 2020/21 to 2024/25.	221011 Printing, Stationery, Photocopying and Binding	28,000	0	28,000
	221017 Subscriptions	8,280	0	8,280
Institutionalize Public engagement in Budget process.	227001 Travel inland	83,194	0	83,194
	227002 Travel abroad	1,723	0	1,723
Analyse and report on the bi-annual performance of Local Government Expenditure for the FY 2019/20.	227004 Fuel, Lubricants and Oils	54,000	0	54,000
	228002 Maintenance - Vehicles	20,311	0	20,311
Analyse and report on the FY 2020/21 to 2024/25 (NBFP) Certificate of Gender and Equity Responsiveness.	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
	<b>Total</b>	<b>225,148</b>	<b>0</b>	<b>225,148</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Analyse the Semi-annual report on the performance of the Petroleum Fund.	<i>Non Wage Recurrent</i>	<i>225,148</i>	<i>0</i>	<i>225,148</i>
Analyse and report on the bi-annual report on the performance of the national economy FY 2019/20.				

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	. Analyse and Report on Fiscal Decentralisation Policy.				
	Analyse the Government Report on Fiscal Performance.				
	Analyse & Forecast the Various Macro-economic variables.				
	analyse Government Reports, Statements and Petitions referred/assigned to Committees.				
	Support Committees of Parliament during hearings and field oversight monitoring of Government projects and programmes.				
	Carry out topical studies to monitor budget implementation and economic performance in areas of interest to Parliament and its Committees. Provide economic and budget data / information to MPs and Committees in various statistical areas of interest.				
	Analyse the Annual plan & Performance report of the Petroleum Revenue Investment Reserve.				
	Analyse & Report on the Performance Government Revenue for the first half of FY 2019/20.				
	Analyse and report on the bi-annual performance of Central Government Expenditure for the FY 2019/20.				
	Analyse and report on Government loan requests.				
	Facilitate professional development of staff through training, mentoring, seminars and exposure/benchmarking visits.				
	Hold one annual Departmental Retreat.				
	Strengthen the Information Management System.				
	Establish formal working relationship with local research and development agencies such as EPRC, UBoS, Research Department of Bank of Uganda, URA, etc.				
	Participate in Annual Assemblies, meetings, conferences of African and Global Network of PBOs.				
	Maintain & manage PBO website for Information sharing of PBO analytical papers to other PBOs.				
	Publish and disseminate research reports to key stakeholders.				

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## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Convene a validation workshop with stakeholders	221001 Advertising and Public Relations	10,000	0	10,000
Compile the institutional work plans into one comprehensive plan	221002 Workshops and Seminars	193,986	0	193,986
	221003 Staff Training	13,518	0	13,518
	221009 Welfare and Entertainment	85	0	85
Coordinate the preparation and drafting of Parliament's policies	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	227002 Travel abroad	3	0	3
Coordinate the preparation and drafting of Parliament's policies	227004 Fuel, Lubricants and Oils	46,500	0	46,500
	228002 Maintenance - Vehicles	20,143	0	20,143
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
	<b>Total</b>	<b>293,485</b>	<b>0</b>	<b>293,485</b>
Planning and Budgeting in Parliament harmonized		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Maintain and update the framework for civil society engagement		<i>Non Wage Recurrent</i>	<i>293,485</i>	<i>293,485</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Engage with committees on strategies for mainstreaming SDGs into sector plans				
Prepare and print reports on status of implementation of SDGs				
Write Proposals to attract funding for implementation of PSP				
Conduct quarterly meetings with Parliamentary development partners				
Prepare reports on development partner's support to Parliament				

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 15 Information and Communications Technology

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly update and licensing of operating systems provided	221001 Advertising and Public Relations	10,000	0	10,000
	221003 Staff Training	98,464	0	98,464
Latest anti-virus and system control / security system on servers/ data centres maintained	221008 Computer supplies and Information Technology (IT)	269,881	0	269,881
An operational interactive Parliamentary website established	221009 Welfare and Entertainment	51	0	51
Quarterly provision of Telephone services provided	222001 Telecommunications	23,514	0	23,514
Quarterly efficient provision of ICT support services provided	222003 Information and communications technology (ICT)	131,816	0	131,816
Quarterly Maintenance of PABX equipment and Telephone network provided	224005 Uniforms, Beddings and Protective Gear	34	0	34
Bi-annual maintenance of computer equipment and network provided	227001 Travel inland	3,150	0	3,150
Quarterly IT skills training for MPS and Staff provided	227002 Travel abroad	389	0	389
	227004 Fuel, Lubricants and Oils	31,500	0	31,500
	228002 Maintenance - Vehicles	20,684	0	20,684
	228003 Maintenance – Machinery, Equipment & Furniture	94,179	0	94,179
	<b>Total</b>	<b>683,662</b>	<b>0</b>	<b>683,662</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>683,662</i>	<i>0</i>	<i>683,662</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Recruitment process carried out				
Staff performance management reviewed	211103 Allowances (Inc. Casuals, Temporary)	35,615	0	35,615
Sensitization on the reward and recognition exercise conducted	213003 Retrenchment costs	6,162	0	6,162
Capacity building of staff carried out	221001 Advertising and Public Relations	13,380	0	13,380
Sensitization on Retirement planning of staff carried out	221003 Staff Training	22,165	0	22,165
	221004 Recruitment Expenses	98,401	0	98,401
	221009 Welfare and Entertainment	100,816	0	100,816
	221017 Subscriptions	15,942	0	15,942
	225001 Consultancy Services- Short term	100,900	0	100,900
	227001 Travel inland	6,120	0	6,120
	227002 Travel abroad	68,661	0	68,661
	227004 Fuel, Lubricants and Oils	39,000	0	39,000
	228002 Maintenance - Vehicles	20,827	0	20,827
	228003 Maintenance – Machinery, Equipment & Furniture	5,106	0	5,106
	<b>Total</b>	<b>533,093</b>	<b>0</b>	<b>533,093</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>533,093</i>	<i>0</i>	<i>533,093</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 17 Public Relations Office

#### Outputs Provided

#### Output: 05 Parliament Support Services

Media and Public relation activities carried out	Item	Balance b/f	New Funds	Total
Public information materials produced and disseminated to the Public	221001 Advertising and Public Relations	636,357	0	636,357
	221002 Workshops and Seminars	248,919	0	248,919
Protocol services provided to Delegations of Members of Parliament	221007 Books, Periodicals & Newspapers	166,444	0	166,444
	221009 Welfare and Entertainment	80,556	0	80,556
Capacity building of staff implemented	221017 Subscriptions	22,500	0	22,500
	227001 Travel inland	17,475	0	17,475
	227002 Travel abroad	69,277	0	69,277
	227004 Fuel, Lubricants and Oils	36,500	0	36,500
	228002 Maintenance - Vehicles	24,682	0	24,682
	228003 Maintenance – Machinery, Equipment & Furniture	1,650	0	1,650
	<b>Total</b>	<b>1,304,358</b>	<b>0</b>	<b>1,304,358</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,304,358</i>	<i>0</i>	<i>1,304,358</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

Hold monthly TMT meetings	Item	Balance b/f	New Funds	Total
Manage the day today operations of Parliament	213002 Incapacity, death benefits and funeral expenses	47,000	0	47,000
	221001 Advertising and Public Relations	15,000	0	15,000
	221003 Staff Training	15,514	0	15,514
	221009 Welfare and Entertainment	4,166	0	4,166
	227001 Travel inland	(960)	0	(960)
	227002 Travel abroad	365	0	365
	228002 Maintenance - Vehicles	30,816	0	30,816
	228003 Maintenance – Machinery, Equipment & Furniture	117,828	0	117,828
		<b>Total</b>	<b>229,729</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>229,729</i>	<i>0</i>	<i>229,729</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 19 Internal Audit

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Review the Parliamentary Commission performance				
Review and the Top Management Team performance	211103 Allowances (Inc. Casuals, Temporary)	475	0	475
Review advance payments and accountability for allowances.	221001 Advertising and Public Relations	10,000	0	10,000
	221003 Staff Training	6,052	0	6,052
	221009 Welfare and Entertainment	4,922	0	4,922
Review of Integrated financial management Systems (IFMIS) payments	221017 Subscriptions	1,110	0	1,110
	227001 Travel inland	9,000	0	9,000
Audit Pay roll and Human Resource	227002 Travel abroad	150	0	150
Audit Vehicle maintenance and Fuel Management.	227004 Fuel, Lubricants and Oils	3,166	0	3,166
	228002 Maintenance - Vehicles	24,000	0	24,000
Review procurement management				
Review of management of Institute of Parliamentary studies funds.				
	<b>Total</b>	<b>58,875</b>	<b>0</b>	<b>58,875</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>58,875</b>	<b>0</b>	<b>58,875</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Provide consulting services to management.				
Develop a three year strategy for internal audit aligned to the Parliamentary strategic plan.				

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## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Receive and assign research requests;				
Collect Collate, Analyse data & information.	211103 Allowances (Inc. Casuals, Temporary)	16,345	0	16,345
Draft and Disseminate Reports	221001 Advertising and Public Relations	10,000	0	10,000
	221003 Staff Training	5,864	0	5,864
Prioritize high-demand/impact Acts.	221009 Welfare and Entertainment	4,329	0	4,329
	221011 Printing, Stationery, Photocopying and Binding	45,450	0	45,450
Develop concept, technical review, data and information collection.	221017 Subscriptions	7,130	0	7,130
Analyse data & information; draft, print and disseminate report.	224005 Uniforms, Beddings and Protective Gear	16,731	0	16,731
	227001 Travel inland	782	0	782
	227002 Travel abroad	12,741	0	12,741
Prioritize high-demand/impact policies.	227004 Fuel, Lubricants and Oils	12,195	0	12,195
Technical policy analysis, report-writing, printing and dissemination. Conducted	228002 Maintenance - Vehicles	30,518	0	30,518
	228003 Maintenance – Machinery, Equipment & Furniture	9,450	0	9,450
	<b>Total</b>	<b>171,534</b>	<b>0</b>	<b>171,534</b>
Prioritize and develop concept.				
Collect, Collate, Analyse data & information.				
Writing, printing and dissemination.				
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>171,534</b>	<b>0</b>	<b>171,534</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Design survey and get approval				
Data-collection, analysis, report-writing, printing and dissemination.				
Finalize DRS website and Workflow system with ICT Dept.				
Train users				
Store and retrieve products				
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits.				
Hold Departmental Retreat				

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 21 Administration and Transport Logistics

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Draft and type Letters, Circulars, Memos, Reports, Order Paper, House Briefs, Meeting Briefs, and Speeches etc.	211103 Allowances (Inc. Casuals, Temporary)	8,000	0	8,000
Manage supervisors' /Diary appointments.	221001 Advertising and Public Relations	10,000	0	10,000
Manage Office correspondences.	221003 Staff Training	12,926	0	12,926
Manage meetings.	221009 Welfare and Entertainment	106,571	0	106,571
Manage office petty cash/imprest.	221017 Subscriptions	2,170	0	2,170
Manage office logistics and procurement needs.	224005 Uniforms, Beddings and Protective Gear	93,765	0	93,765
Prepare and follow-up Members' facilitation for travel Inland and abroad.	227001 Travel inland	70	0	70
	227002 Travel abroad	11,988	0	11,988
Coordinate the Principal's visits Inland	227004 Fuel, Lubricants and Oils	269,589	0	269,589
Receive and attend to internal and external clients of various departments/offices.	228002 Maintenance - Vehicles	410,075	0	410,075
Attend to inquiries from different stake holders.	228003 Maintenance – Machinery, Equipment & Furniture	9,975	0	9,975
	<b>Total</b>	<b>935,129</b>	<b>0</b>	<b>935,129</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>0</b>	<b>935,129</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

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.

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.

# Vote:104 Parliamentary Commission

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 02 Standing Committee Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10 Public Hearings conducted				
400 Standing and Sectoral Committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	26,310	0	26,310
45 Committee Oversight field visits conducted	221001 Advertising and Public Relations	269,400	0	269,400
3 Petitions disposed of	221002 Workshops and Seminars	387,631	0	387,631
15 Sectoral, Standing and other Committee reports produced	221009 Welfare and Entertainment	499,079	0	499,079
	227001 Travel inland	364,950	0	364,950
	227002 Travel abroad	192,184	0	192,184
	<b>Total</b>	<b>1,739,554</b>	<b>0</b>	<b>1,739,554</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,739,554</i>	<i>0</i>	<i>1,739,554</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
C ordination of Members conducted				
Briefs on Business for the House prepared	211103 Allowances (Inc. Casuals, Temporary)	10,520	0	10,520
Briefs prepared for the LOGB ( Leader of Government Business - during the Prime Minsiter Time	221001 Advertising and Public Relations	4,283	0	4,283
	221002 Workshops and Seminars	48,677	0	48,677
Attendance of Ministers in Parliamentary Sitings monitored	221003 Staff Training	4,691	0	4,691
	221009 Welfare and Entertainment	17,647	0	17,647
Smooth coordination between the Smooth coordination between the Party Whips and the House Speaker on parliamentary Business conducted	227001 Travel inland	(1,560)	0	(1,560)
	227002 Travel abroad	8,305	0	8,305
	228002 Maintenance - Vehicles	2,430	0	2,430
	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
	<b>Total</b>	<b>100,244</b>	<b>0</b>	<b>100,244</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>100,244</i>	<i>0</i>	<i>100,244</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 24 Institute of Parliamentary Studies

#### Outputs Provided

#### Output: 05 Parliament Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
organize group training on	Training of Trainers			
Capacity building for MPs will be dominated by delivery on a number of crosscutting issues in legislation, oversight and representation as well as specific training for individual committees. Emphasis will also be given to leadership of the various committees in management of meetings, committee effectiveness among others. Priority will be given to those training programmes that cut across many Committees	211103 Allowances (Inc. Casuals, Temporary)	3,600	0	3,600
	221001 Advertising and Public Relations	10,000	0	10,000
	221002 Workshops and Seminars	222,613	0	222,613
	221003 Staff Training	55,072	0	55,072
	221009 Welfare and Entertainment	28,085	0	28,085
	221011 Printing, Stationery, Photocopying and Binding	45,835	0	45,835
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	225001 Consultancy Services- Short term	36,700	0	36,700
	227001 Travel inland	150	0	150
	227002 Travel abroad	25,197	0	25,197
	227004 Fuel, Lubricants and Oils	14,000	0	14,000
	228002 Maintenance - Vehicles	47,691	0	47,691
	<b>Total</b>	<b>488,943</b>	<b>0</b>	<b>488,943</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>488,943</i>	<i>0</i>	<i>488,943</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

#### Project: 0355 Rehabilitation of Parliament

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5% completion level of the Chamber Project attained by end of quarter three	312101 Non-Residential Buildings	12,124,054	0	12,124,054
	<b>Total</b>	<b>12,124,054</b>	<b>0</b>	<b>12,124,054</b>
	<i>GoU Development</i>	<i>12,124,054</i>	<i>0</i>	<i>12,124,054</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	543,790	0	543,790
	<b>Total</b>	<b>543,790</b>	<b>0</b>	<b>543,790</b>
	<i>GoU Development</i>	<i>543,790</i>	<i>0</i>	<i>543,790</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>				
Contract for supply of assorted machinery completed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	829,513	0	829,513
	<b>Total</b>	<b>829,513</b>	<b>0</b>	<b>829,513</b>
	<i>GoU Development</i>	<i>829,513</i>	<i>0</i>	<i>829,513</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>				
Contract for supply of assorted furniture completed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	1,152,722	0	1,152,722
	<b>Total</b>	<b>1,152,722</b>	<b>0</b>	<b>1,152,722</b>
	<i>GoU Development</i>	<i>1,152,722</i>	<i>0</i>	<i>1,152,722</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>34,617,656</b>	<b>0</b>	<b>34,617,656</b>
	<i>Wage Recurrent</i>	<i>770,124</i>	<i>0</i>	<i>770,124</i>
	<i>Non Wage Recurrent</i>	<i>19,197,452</i>	<i>0</i>	<i>19,197,452</i>
	<i>GoU Development</i>	<i>14,650,079</i>	<i>0</i>	<i>14,650,079</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>