

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	86.933	22.884	22.647	26.3%	26.1%	99.0%
	Non Wage	520.205	148.865	127.191	28.6%	24.5%	85.4%
Dev.	GoU	65.691	9.430	3.588	14.4%	5.5%	38.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		672.829	181.179	153.425	26.9%	22.8%	84.7%
Total GoU+Ext Fin (MTEF)		672.829	181.179	153.425	26.9%	22.8%	84.7%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		672.829	181.179	153.425	26.9%	22.8%	84.7%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		672.829	181.179	153.425	26.9%	22.8%	84.7%
Total Vote Budget Excluding Arrears		672.829	181.179	153.425	26.9%	22.8%	84.7%

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	672.83	181.18	153.43	26.9%	22.8%	84.7%
Total for Vote	672.83	181.18	153.43	26.9%	22.8%	84.7%

Matters to note in budget execution

This report highlights part the business disposed of by the 10th Parliament from the first meeting of the fifth and last session of the current Parliament. The out-break of covid-19 pandemic continues to impact on the performance of Parliament coupled with the on-going general campaigns for presidential, parliamentary and other political leadership positions. As a result, Parliament continues to lose a lot working hours in terms of plenary sittings and committee sittings.

Nevertheless, Parliament was able to record the following achievements in quarter one as highlighted below;-

I. 59 questions for oral answers responded to during the Prime Ministers time against the planned 400

II. 30 Ministerial policy statements presented and debated against the planned 60

III. 28 resolutions on motions passed against the planned 60

IV. 5 bills passed against the planned 20 and 5 bills returned for re-consideration

V. 8 oversight committee visits conducted against the planned 140

VI. 11 Committee reports tabled , debated and considered by Parliament/Plenary 50

VII. 235 committee meetings held against the planned 1,600

VIII. 37 Plenary sittings held against the planned 109

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

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(i) Major unspent balances

Programs , Projects

Program 1551 Parliament

6.248 Bn Shs SubProgram/Project :01 Headquarters

Reason: Delayed completion of the procurement process for the medical insurance service providers

Items

4,319,346,500.000 UShs 213001 Medical expenses (To employees)

Reason: Delayed completion of the procurement process for the medical insurance service providers

696,636,289.000 UShs 212101 Social Security Contributions

Reason: Remittance for September had not been done by end of quarter

270,200,000.000 UShs 228003 Maintenance – Machinery, Equipment & Furniture

Reason: Photocopiers still in good condition

263,011,612.000 UShs 213002 Incapacity, death benefits and funeral expenses

Reason: Delayed submission of invoices

259,080,174.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: delayed delivery by suppliers

4.966 Bn Shs SubProgram/Project :02 Members of Parliament

Reason: Delayed completion of the procurement process for the various shortlisted medical service providers

Items

3,103,460,726.000 UShs 213001 Medical expenses (To employees)

Reason: Delayed completion of the procurement process for the various shortlisted medical service providers

819,134,213.000 UShs 262101 Contributions to International Organisations (Current)

Reason: No invoices Annual subscription invoices to Commonwealth parliamentary International association's presented by end of quarter

231,403,146.000 UShs 213004 Gratuity Expenses

Reason: Payment to be made in quarter two

218,558,511.000 UShs 221009 Welfare and Entertainment

Reason: Bills for MPs lunch not presented by end of quarter

190,250,001.000 UShs 221008 Computer supplies and Information Technology (IT)

Reason: Delayed delivery of toner by supplier

0.082 Bn Shs SubProgram/Project :03 Office of the Speaker

Reason: Delayed submission of refreshment Bills for the office

Items

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42,903,637.000 UShs	228002 Maintenance - Vehicles
Reason: Reduced vehicle breakdown due to fewer trips which is attributed to observance of covid-19 SoPs	
37,174,582.000 UShs	221009 Welfare and Entertainment
Reason: Delayed submission of refreshment Bills for the office	
1,200,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: No incapacity/death registered	
1,050,000.000 UShs	264102 Contributions to Autonomous Institutions (Wage Subventions)
Reason: remittance of Quarter funds for the political office not done by end of quarter	
1,000.000 UShs	227002 Travel abroad
Reason:	
0.141 Bn Shs	<i>SubProgram/Project :04 Office of the Deputy Speaker</i>
Reason: Reduced vehicle breakdown due to fewer trips which is attributed to covid-19 pandemic	
<i>Items</i>	
53,304,085.000 UShs	227001 Travel inland
Reason: Fewer inland trips conducted due to covi-19 lock-down	
38,710,663.000 UShs	228002 Maintenance - Vehicles
Reason: Reduced vehicle breakdown due to fewer trips which is attributed to covid-19 pandemic	
26,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Other planned activities deferred to quarter two	
12,675,599.000 UShs	221009 Welfare and Entertainment
Reason: Delayed submission of catering bills for payment	
9,200,000.000 UShs	224004 Cleaning and Sanitation
Reason: No invoice submitted	
0.280 Bn Shs	<i>SubProgram/Project :05 Parliamentary Commission Secretariat</i>
Reason: Fewer activities conducted due to covid-19	
<i>Items</i>	
213,580,000.000 UShs	221001 Advertising and Public Relations
Reason: Activities deferred to quarter two	
40,956,160.000 UShs	228002 Maintenance - Vehicles
Reason: Reduced vehicle breakdown due to fewer trips which is attributed to covid-19 pandemic	
25,050,499.000 UShs	221009 Welfare and Entertainment
Reason: Fewer activities due to covid-19	
1,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: No funding was provided	
1,000.000 US\$	221002 Workshops and Seminars
Reason:	
0.123 Bn Shs	<i>SubProgram/Project :06 Leader of the Opposition</i>
Reason: Fewer inland trips conducted due to covi-19 lock-down	
<i>Items</i>	
35,000,001.000 US\$	225001 Consultancy Services- Short term
Reason: Evaluation exercise not completed by end of quarter	
30,121,161.000 US\$	228002 Maintenance - Vehicles
Reason: Reduced vehicle breakdown due to fewer trips which is attributed to covid-19 pandemic	
21,329,999.000 US\$	227001 Travel inland
Reason: Fewer inland trips conducted due to covi-19 lock-down	
15,000,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process on-going	
14,000,000.000 US\$	221001 Advertising and Public Relations
Reason: Activities deferred to quarter two	
0.059 Bn Shs	<i>SubProgram/Project :07 Department of Clerks</i>
Reason: COVID-19 pandemic affected implementation of activities that had been planned and organized for the quarter	
<i>Items</i>	
27,000,000.000 US\$	227004 Fuel, Lubricants and Oils
Reason: Reduced movements due to fewer trips which is attributed to covid-19 pandemic	
22,631,200.000 US\$	228002 Maintenance - Vehicles
Reason: Reduced vehicle breakdown due to fewer trips which is attributed to covid-19 pandemic	
4,500,000.000 US\$	221009 Welfare and Entertainment
Reason: Bills pending payment	
4,500,000.000 US\$	227001 Travel inland
Reason: No inland activity was conducted due to covid-19	
1,000.000 US\$	221007 Books, Periodicals & Newspapers
Reason:	
0.184 Bn Shs	<i>SubProgram/Project :08 Department of Finance and Administration</i>
Reason: Fewer evaluation meetings conducted	
<i>Items</i>	
103,034,140.000 US\$	211103 Allowances (Inc. Casuals, Temporary)

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Reason: Fewer evaluation meetings conducted	
33,000,000.000 UShs	221001 Advertising and Public Relations
Reason: No procurement advertisement was done	
17,322,680.000 UShs	228002 Maintenance - Vehicles
Reason: Reduced vehicle breakdown due to fewer trips which is attributed to covid-19 pandemic	
14,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Fewer movements undertaken due to covid-19	
8,529,301.000 UShs	221009 Welfare and Entertainment
Reason: Delayed submission of invoices for payment	
0.190 Bn Shs	<i>SubProgram/Project :09 Department of Library and Research</i>
Reason: procurement of consultancy for the Parliament Museum still on-going	
<i>Items</i>	
68,618,499.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process of library books still on-going	
40,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: procurement of consultancy for the Parliament Museum still on-going	
16,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Activities deferred to quarter two	
11,775,999.000 UShs	228002 Maintenance - Vehicles
Reason: Reduced vehicle breakdown due to fewer trips which is attributed to covid-19 pandemic	
11,048,400.000 UShs	222002 Postage and Courier
Reason: Fewer courier service requests received	
0.044 Bn Shs	<i>SubProgram/Project :10 Department of Legal and Legislative Services</i>
Reason: Fewer inland trips conducted due to covi-19 lock-down	
<i>Items</i>	
18,382,104.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: printing of copies of bills not completed by end of quarter	
12,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: The Department received a new vehicle	
5,950,000.000 UShs	221009 Welfare and Entertainment
Reason: Delayed submission of invoices for payment	
3,750,000.000 UShs	225001 Consultancy Services- Short term
Reason: The planned consultancy was not offered	

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2,630,000.000 UShs	227001 Travel inland
Reason: Fewer inland trips conducted due to covi-19 lock-down	
0.516 Bn Shs	SubProgram/Project :11 Department of Sergeant-At-Arms
Reason: The lifts are undergoing an overhaul process	
<i>Items</i>	
142,573,119.000 UShs	224004 Cleaning and Sanitation
Reason: Delayed processing of quarterly payments	
114,999,999.000 UShs	223006 Water
Reason: The payment was processed in the first week after the end of quarter	
113,033,741.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The lifts are undergoing an overhaul process	
97,485,055.000 UShs	228001 Maintenance - Civil
Reason: Delayed delivery of invoices from suppliers	
19,599,320.000 UShs	228002 Maintenance - Vehicles
Reason: A new vehicle was allocated to the department	
0.064 Bn Shs	SubProgram/Project :12 Department of Official Report
Reason: Printing of the edited and typeset transcripts for the 1st Quarter was not accomplished owing to the onset of COVID-19 lockdown, which greatly affected staff working hours.	
<i>Items</i>	
23,826,438.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: All printing jobs not completed because staff are having fewer working hours due to covid-19	
17,129,160.000 UShs	228002 Maintenance - Vehicles
Reason: A new vehicle was allocated to the department at the beginning of first quarter	
17,024,410.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: All printing jobs not completed because staff are having fewer working hours due to covid-19	
5,465,000.000 UShs	221009 Welfare and Entertainment
Reason: Delayed submission of invoices for payment	
933,189.000 UShs	221017 Subscriptions
Reason: Delayed submission of invoices for payment	
0.061 Bn Shs	SubProgram/Project :13 Parliamentary Budget Office
Reason: Fewer inland activities conducted due to covi-19 lock-down	
<i>Items</i>	
27,000,000.000 UShs	227004 Fuel, Lubricants and Oils

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Reason: Fewer inland activities conducted due to covi-19 lock-down	
17,464,280.000 UShs	228002 Maintenance - Vehicles
Reason: A new vehicle was allocated to the department at the beginning of first quarter	
10,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: All printing jobs not completed because staff are having fewer working hours due to covid-19	
5,100,000.000 UShs	221009 Welfare and Entertainment
Reason: Delayed submission of invoices for payment by suppliers	
912,501.000 UShs	221017 Subscriptions
Reason: Delayed submission of invoices for payment by suppliers	
0.028 Bn Shs	<i>SubProgram/Project :14 Planning and Development Coordination Office</i>
Reason: Fewer inland activities conducted due to covi-19 lock-down	
<i>Items</i>	
17,886,720.000 UShs	228002 Maintenance - Vehicles
Reason: A new vehicle was allocated to the department at the beginning of first quarter	
4,500,000.000 UShs	227001 Travel inland
Reason: Fewer inland activities conducted due to covi-19 lock-down	
4,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing of Monitoring and evaluation report is on-going	
1,691,000.000 UShs	221009 Welfare and Entertainment
Reason: Meetings with development partners were differed due COVID-19 pandemic	
1,000.000 UShs	221003 Staff Training
Reason: No funding was provided in Quarter one	
0.466 Bn Shs	<i>SubProgram/Project :15 Information and Communications Technology</i>
Reason: Invoicing for maintenance of integrated security system had not been done by end of quarter	
<i>Items</i>	
223,023,750.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Laying of integrated LAN cables is still on-going	
100,469,709.000 UShs	222003 Information and communications technology (ICT)
Reason: Delayed submission of invoices for payment by suppliers of the software	
66,305,201.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Invoicing for maintenance of integrated security system had not been done by end of quarter	
53,029,940.000 UShs	222001 Telecommunications

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	Reason: Reduced utilisation of telephone services because of reduced staff in strict observance of Covid-19 SoPs
18,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: A new vehicle was allocated to the department at the beginning of first quarter
0.217 Bn Shs	<i>SubProgram/Project :16 Human Resources Department</i>
	Reason: Delayed payment for development of an action log matrix for HR
	The procurement process for the consultant is still on-going
Items	
54,938,749.000 UShs	221009 Welfare and Entertainment
	Reason: The procurement process is still on-going
50,225,000.000 UShs	225001 Consultancy Services- Short term
	Reason: The procurement process for the consultant is still on-going
28,379,000.000 UShs	221001 Advertising and Public Relations
	Reason: Delayed submission of invoices for payment by suppliers
22,026,880.000 UShs	213003 Retrenchment costs
	Reason: Staff due for promotion have stagnated due to the bar on the wage bill, hence need for restructuring and rightsizing
19,360,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Delayed payment for development of an action log matrix for HR
0.738 Bn Shs	<i>SubProgram/Project :17 Public Relations Office</i>
	Reason: Public relations activities deferred due to covid -19 lock-down
Items	
492,721,783.000 UShs	221001 Advertising and Public Relations
	Reason: Public relations activities deferred due to covid -19 lock-down
110,367,750.000 UShs	221009 Welfare and Entertainment
	Reason: Public relations activities deferred due to covid -19 lock-down
60,977,500.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Printing of PR periodicals is still on-going
24,804,751.000 UShs	227001 Travel inland
	Reason: Fewer inland activities conducted due to covi-19 lock-down
23,742,280.000 UShs	228002 Maintenance - Vehicles
	Reason: A new vehicle was allocated to the department at the beginning of first quarter
0.105 Bn Shs	<i>SubProgram/Project :18 Office of the Clerk to Parliament</i>

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Reason: Most meetings were conducted virtually due COVID-19 pandemic	
<i>Items</i>	
41,300,000.000 UShs	227001 Travel inland
Reason: Fewer inland activities conducted due to covi-19 lock-down	
27,500,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: No case registered in Q1	
24,671,160.000 UShs	228002 Maintenance - Vehicles
Reason: A new vehicle was allocated to the department at the beginning of first quarter	
11,118,498.000 UShs	221009 Welfare and Entertainment
Reason: Most meetings were conducted virtually due COVID-19 pandemic	
1,000.000 UShs	221001 Advertising and Public Relations
Reason:	
0.017 Bn Shs	<i>SubProgram/Project :19 Internal Audit</i>
Reason: Delayed payment of retainer fees to the internal audit committee	
<i>Items</i>	
8,875,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Delayed payment of retainer fees to the internal audit committee	
5,466,640.000 UShs	228002 Maintenance - Vehicles
Reason: New vehicle provided at the beginning of Q1	
2,080,001.000 UShs	221009 Welfare and Entertainment
Reason: Most meetings were conducted virtually due COVID-19 pandemic	
915,000.000 UShs	221017 Subscriptions
Reason: Delayed submission of invoice by ICPAU	
1,000.000 UShs	221002 Workshops and Seminars
Reason:	
0.136 Bn Shs	<i>SubProgram/Project :20 Parliamentary Research Services</i>
Reason: Fewer inland research activities conducted due to covi-19 lock-down	
<i>Items</i>	
45,450,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: All printing jobs not completed because staff are having fewer working hours due to covid-19	
25,453,000.000 UShs	227001 Travel inland
Reason: Fewer inland research activities conducted due to covi-19 lock-down	

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20,752,001.000 UShs	228002 Maintenance - Vehicles
	Reason: A new vehicle was allocated to the department at the beginning of first quarter
20,325,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: No Research Assistants were hired in Q1
11,475,001.000 UShs	221009 Welfare and Entertainment
	Reason: Most meetings were conducted virtually due COVID-19 pandemic
0.364 Bn Shs	<i>SubProgram/Project :21 Administration and Transport Logistics</i>
	Reason: Delayed submission of invoices for payment of pool vehicle maintenance by suppliers
<i>Items</i>	
339,488,760.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed submission of invoices for payment by suppliers
15,099,999.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Honoraria not paid by end of quarter
4,883,997.000 UShs	221009 Welfare and Entertainment
	Reason: Most Departmental meetings were conducted virtually due COVID-19 pandemic
4,547,499.000 UShs	221017 Subscriptions
	Reason: Other institutions had not submitted invoices by end of quarter
1,000.000 UShs	221001 Advertising and Public Relations
	Reason:
1.900 Bn Shs	<i>SubProgram/Project :22 Committee Affairs</i>
	Reason: Fewer Committee inland oversight vests/activities were conducted due to covi-19 lock-down
	Some Committee Meetings with various stakeholders were differed/ suspended due COVID-19 pandemic
<i>Items</i>	
732,149,001.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Compilation of members sitting allowances for Q1 had not been completed
665,431,900.000 UShs	227001 Travel inland
	Reason: Fewer Committee inland oversight vests/activities were conducted due to covi-19 lock-down
226,400,001.000 UShs	221002 Workshops and Seminars
	Reason: Fewer committee retreats were held due to covid-19
186,246,902.000 UShs	221009 Welfare and Entertainment
	Reason: Some Committee Meetings with various stakeholders were differed/ suspended due COVID-19 pandemic
90,174,000.000 UShs	221001 Advertising and Public Relations

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Reason: Delayed submission of invoices for payment by suppliers/ media houses		
0.035 Bn Shs	SubProgram/Project :23 Office of the Leader of Government Business	
Reason: Honoraria for Whips had not been paid by end of quarter		
Items		
12,180,498.000 UShs	221009 Welfare and Entertainment	
Reason: Delayed submission of invoices for payment by suppliers		
12,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: Honoraria for Whips had not been paid by end of quarter		
10,529,621.000 UShs	228002 Maintenance - Vehicles	
Reason: A new vehicle was allocated to the office at the beginning of first quarter		
1,000.000 UShs	227002 Travel abroad	
Reason: No funding was provided in Qi		
1,000.000 UShs	221001 Advertising and Public Relations	
Reason:		
0.483 Bn Shs	SubProgram/Project :24 Institute of Parliamentary Studies	
Reason: The Institute is under transition to an in dependent Institute arising from the enactment of the Institute Bill and therefore a decision was taken to defer spending until the Parliamentary Commission pronounced itself on accountability of funds		
Items		
357,153,132.000 UShs	221002 Workshops and Seminars	
Reason: Expenditures deferred due to transition		
38,750,000.000 UShs	225001 Consultancy Services- Short term	
Reason: Expenditures deferred due to transition		
22,917,735.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Expenditures deferred due to transition		
19,500,000.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: Expenditures deferred due to transition		
12,750,000.000 UShs	228002 Maintenance - Vehicles	
Reason: Expenditures deferred due to transition		
0.244 Bn Shs	SubProgram/Project :25 Litigation and Compliance	
Reason: Reduced cases lost against the Commission		
Items		
197,910,000.000 UShs	282102 Fines and Penalties/ Court wards	
Reason: Reduced cases lost against the Commission		

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13,350,000.000 UShs	221017 Subscriptions
Reason: Delayed submission of invoices for payment by suppliers	
11,700,280.000 UShs	228002 Maintenance - Vehicles
Reason: A new vehicle was allocated to the office at the beginning of first quarter	
10,500,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Fewer inland activities conducted due to covi-19 lock-down	
6,435,000.000 UShs	221009 Welfare and Entertainment
Reason: Delayed submission of invoices for payment by suppliers	
5.842 Bn Shs	SubProgram/Project :0355 Rehabilitation of Parliament
Reason: The works have been adversely affected by inconsistent supply of materials and insufficient workforce on site due to covid-19 SoPs	
<i>Items</i>	
2,832,565,078.000 UShs	312202 Machinery and Equipment
Reason: Delayed delivery of equipment by suppliers	
2,713,826,500.000 UShs	312101 Non-Residential Buildings
Reason: The Planned inspection of suppliers for equipment was delayed due to covid-19 situation across the world	
296,030,000.000 UShs	312203 Furniture & Fixtures
Reason: Supplies delivered but payment was delayed	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Parliament
Responsible Officer: SPEAKER
Programme Outcome: Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development
Sector Outcomes contributed to by the Programme Outcome
1 .Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.
2 .Increased public involvement and participation in parliamentary business
3 .Strengthened parliamentary accountability and scrutiny
4 .Effective participation in international engagements

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of committee oversight and parliamentary outreach activities conducted	Number	140	8
Percentatge of laws enacted and applied	Percentage	100%	70%

Table V2.2: Key Vote Output Indicators*

Programme : 51 Parliament			
Sub Programme : 01 Headquarters			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	60	30
Number of Outreach activities carried out	Number	40	0
No. of public hearing conducted	Number	20	5
KeyOutPut : 51 Contribution to other Organizations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of organisations and individuals supported	Number	40	15
%age of the budget/support provided to EALA	Percentage	100%	50%
%age of the budget/support provided to EALA	Percentage	100%	50%
Sub Programme : 02 Members of Parliament			
KeyOutPut : 04 Parliamentarian Welfare and Emoluments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Bills analyzed and passed	Number	20	5
Number of motions passed	Number	60	28
No of reports disposed in plenary	Number	50	11
Number of oral and written questions responded to by the Executive	Number	400	59
No.of alternatives to Government Policy Positions provided	Number	20	2
No. of Monitoring and Evaluation reports produced	Number	4	1

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KeyOutputPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	60	30
Number of Outreach activities carried out	Number	40	0
No. of public hearing conducted	Number	20	5
KeyOutputPut : 51 Contribution to other Organizations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of organisations and individuals supported	Number	40	15
%age of the budget/support provided to EALA	Percentage	100%	50%
%age of the budget/support provided to EALA	Percentage	100%	50%
Sub Programme : 03 Office of the Speaker			
KeyOutputPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	60	30
Number of Outreach activities carried out	Number	40	0
No. of public hearing conducted	Number	20	5
KeyOutputPut : 51 Contribution to other Organizations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of organisations and individuals supported	Number	30	15
%age of the budget/support provided to EALA	Percentage	100%	50%
%age of the budget/support provided to EALA	Percentage	100%	50%
Sub Programme : 04 Office of the Deputy Speaker			
KeyOutputPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	60	30
Number of Outreach activities carried out	Number	40	0
No. of public hearing conducted	Number	20	5

KeyOutPut : 51 Contribution to other Organizations

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of organisations and individuals supported	Number	30	15
%age of the budget/support provided to EALA	Percentage	100%	50%
%age of the budget/support provided to EALA	Percentage	100%	50%

Sub Programme : 05 Parliamentary Commission Secretariat

KeyOutPut : 05 Parliament Support Services

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	4	2
Number of Ministerial and other Statements presented and debated	Number	60	30
Number of Outreach activities carried out	Number	45	0
No. of public hearing conducted	Number	20	5

Sub Programme : 06 Leader of the Opposition

KeyOutPut : 05 Parliament Support Services

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	10	2
Number of Ministerial and other Statements presented and debated	Number	60	30
Number of Outreach activities carried out	Number	40	0
No. of public hearing conducted	Number	20	5

Sub Programme : 07 Department of Clerks

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	60	30
Number of Outreach activities carried out	Number	40	0
No. of public hearing conducted	Number	20	5
Sub Programme : 08 Department of Finance and Administration			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	60	30
Number of Outreach activities carried out	Number	40	0
No. of public hearing conducted	Number	20	5
Sub Programme : 10 Department of Legal and Legislative Services			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	60	30
Number of Outreach activities carried out	Number	40	0
No. of public hearing conducted	Number	20	5
Sub Programme : 21 Administration and Transport Logistics			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	10	2

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

Number of Ministerial and other Statements presented and debated	Number	5	5
Number of Outreach activities carried out	Number	4	0
No. of public hearing conducted	Number	4	4

Performance highlights for the Quarter

The overall performance during the first quarter of FY 2020/21 stands at 84.7% of the released funds compared to 83.4% performance recorded in the same quarter of FY 2019/20.

The Parliamentary Commission received UGX 22.884Bn for wage of which UGX.22.647Bn was spent which translates into 99.7% wage performance; UGX 148.865Bn was released for non-wage (including Government Contribution to East African Community), of which 85.4% was utilized and UGX 9.430Bn, under the Development budget was released in the first quarter of FY 2020/21 and only 38% was utilized.

As communicated the Q1 cashlimit circular, a number of budget lines and subventions were suppressed in order to mitigate the covid-19 pressures. Consequently, a number of planned activities were not undertaken and others deferred. Calling for readjustment of workplans for subsequent quarters

In light of the above, below are some of the challenges the Parliamentary Commission experienced during and after the first quarter, of the FY 2020/21 which consequently affect full implementation of the planned activities.

- A shift of plenary sittings from the main Chambers to the Conference hall and eventually to the erected tent on ground floor of the car park to in order to observe the social distance and other covid-19 SoPs.
- The need to provide for spacious Committee rooms to enable committees continues to execute their mandate at the same time observing the SoPs.
- Inadequate funding under subventions to meet the Annual government contribution to the East African Legislative Assembly.
- The need to provide infrastructure to implement a hybrid system of deliberation in Parliament in which some Members are allowed to participate through a virtual system while others are physically present here
- Low turn-up of Members to conduct Parliament business due to the on-going campaigns for the general elections.
- Low progress on the construction of the new chamber because of the need to keep low workforce and inability to secure supplies and equipment due to covid-19 especially those from outside Uganda.

In spite of the above challenges, the Parliamentary Commission continues to institute various precautionary and safety measures and also improve on the facilities that are available, to enable Parliament to perform and operate amidst the covid-19 situation.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1551 Parliament	672.83	181.18	153.43	26.9%	22.8%	84.7%
Class: Outputs Provided	589.09	164.46	143.45	27.9%	24.4%	87.2%
155102 Standing Committee Services	23.66	3.08	1.18	13.0%	5.0%	38.2%
155104 Parliamentarian Welfare and Emoluments	338.76	111.43	109.26	32.9%	32.3%	98.1%
155105 Parliament Support Services	223.79	49.45	32.92	22.1%	14.7%	66.6%
155119 Human Resource Management Services	1.64	0.30	0.08	18.3%	5.0%	27.5%
155120 Records Management Services	1.24	0.20	0.01	16.3%	1.0%	6.2%
Class: Outputs Funded	18.04	7.29	6.39	40.4%	35.4%	87.7%
155151 Contribution to other Organizations	18.04	7.29	6.39	40.4%	35.4%	87.7%

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	65.69	9.43	3.59	14.4%	5.5%	38.0%
155172 Government Buildings and Administrative Infrastructure	62.44	6.18	3.47	9.9%	5.6%	56.1%
155177 Purchase of Specialised Machinery & Equipment	2.95	2.95	0.12	100.0%	4.0%	4.0%
155178 Purchase of Office and Residential Furniture and Fittings	0.30	0.30	0.00	100.0%	1.3%	1.3%
Total for Vote	672.83	181.18	153.43	26.9%	22.8%	84.7%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	589.09	164.46	143.45	27.9%	24.4%	87.2%
211103 Allowances (Inc. Casuals, Temporary)	349.40	113.45	108.68	32.5%	31.1%	95.8%
211104 Statutory salaries	86.93	22.88	22.65	26.3%	26.1%	99.0%
211107 Ex-Gratia for other Retired and Serving Public Servants	0.76	0.19	0.01	25.0%	1.6%	6.3%
212101 Social Security Contributions	28.70	7.18	6.48	25.0%	22.6%	90.3%
213001 Medical expenses (To employees)	9.34	7.71	0.28	82.5%	3.0%	3.6%
213002 Incapacity, death benefits and funeral expenses	0.85	0.48	0.01	56.7%	0.9%	1.7%
213003 Retrenchment costs	0.04	0.02	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	19.77	0.27	0.04	1.4%	0.2%	13.8%
221001 Advertising and Public Relations	8.14	1.77	0.67	21.8%	8.2%	37.5%
221002 Workshops and Seminars	4.83	0.63	0.04	13.0%	0.9%	7.1%
221003 Staff Training	7.97	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.10	0.05	0.04	50.0%	37.6%	75.2%
221007 Books, Periodicals & Newspapers	1.26	0.24	0.04	19.3%	3.5%	17.9%
221008 Computer supplies and Information Technology (IT)	2.57	0.64	0.03	25.0%	1.3%	5.3%
221009 Welfare and Entertainment	5.50	1.21	0.44	22.0%	8.1%	36.6%
221011 Printing, Stationery, Photocopying and Binding	1.87	0.49	0.04	26.1%	2.1%	8.0%
221012 Small Office Equipment	0.13	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.25	0.06	0.01	25.0%	5.6%	22.4%
222001 Telecommunications	0.46	0.12	0.06	25.0%	13.5%	54.2%
222002 Postage and Courier	0.05	0.01	0.00	25.0%	2.1%	8.5%
222003 Information and communications technology (ICT)	0.40	0.10	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.10	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.36	0.59	0.59	25.0%	25.0%	100.0%
223005 Electricity	0.72	0.18	0.18	25.0%	24.9%	99.7%
223006 Water	0.46	0.11	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.58	0.15	0.00	26.4%	0.3%	1.0%

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.61	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.76	0.17	0.00	22.2%	0.0%	0.0%
227001 Travel inland	10.53	2.63	1.72	25.0%	16.3%	65.3%
227002 Travel abroad	32.14	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	5.22	1.30	1.15	25.0%	22.0%	88.1%
228001 Maintenance - Civil	0.63	0.16	0.06	25.0%	9.6%	38.3%
228002 Maintenance - Vehicles	3.81	0.95	0.18	25.0%	4.7%	18.8%
228003 Maintenance – Machinery, Equipment & Furniture	1.46	0.50	0.03	34.4%	2.4%	7.0%
282102 Fines and Penalties/ Court wards	0.40	0.20	0.00	50.0%	0.5%	1.0%
Class: Outputs Funded	18.04	7.29	6.39	40.4%	35.4%	87.7%
262101 Contributions to International Organisations (Current)	14.39	6.37	5.56	44.3%	38.6%	87.2%
264101 Contributions to Autonomous Institutions	2.73	0.68	0.62	25.0%	22.8%	91.1%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.93	0.23	0.21	25.0%	23.2%	92.6%
Class: Capital Purchases	65.69	9.43	3.59	14.4%	5.5%	38.0%
312101 Non-Residential Buildings	62.44	6.18	3.47	9.9%	5.6%	56.1%
312202 Machinery and Equipment	2.95	2.95	0.12	100.0%	4.0%	4.0%
312203 Furniture & Fixtures	0.30	0.30	0.00	100.0%	1.3%	1.3%
Total for Vote	672.83	181.18	153.43	26.9%	22.8%	84.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1551 Parliament	672.83	181.18	153.43	26.9%	22.8%	84.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	125.72	38.20	30.04	30.4%	23.9%	78.6%
02 Members of Parliament	400.74	121.43	114.28	30.3%	28.5%	94.1%
03 Office of the Speaker	4.43	0.85	0.75	19.3%	16.9%	87.6%
04 Office of the Deputy Speaker	2.77	0.49	0.35	17.8%	12.7%	71.2%
05 Parliamentary Commission Secretariat	4.72	0.69	0.37	14.6%	7.9%	54.4%
06 Leader of the Opposition	3.09	0.47	0.31	15.1%	10.1%	66.7%
07 Department of Clerks	1.65	0.07	0.01	4.4%	0.8%	18.6%
08 Department of Finance and Administration	2.08	0.22	0.04	10.5%	1.7%	16.1%
09 Department of Library and Research	1.24	0.20	0.01	16.3%	1.0%	6.2%
10 Department of Legal and Legislative Services	1.22	0.09	0.04	7.1%	3.2%	44.9%
11 Department of Sergeant-At-Arms	5.27	1.09	0.57	20.8%	10.8%	52.0%
12 Department of Official Report	2.13	0.25	0.19	11.7%	8.7%	74.2%
13 Parliamentary Budget Office	1.21	0.14	0.07	11.3%	6.0%	53.5%
14 Planning and Development Coordination Office	0.89	0.06	0.03	6.5%	3.4%	51.6%
15 Information and Communications Technology	2.86	0.57	0.10	19.8%	3.5%	17.8%

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QUARTER 1: Highlights of Vote Performance

16 Human Resources Department	1.64	0.30	0.08	18.3%	5.0%	27.5%
17 Public Relations Office	6.25	1.17	0.43	18.7%	6.8%	36.7%
18 Office of the Clerk to Parliament	1.80	0.22	0.10	12.1%	5.6%	46.5%
19 Internal Audit	0.77	0.06	0.04	8.1%	5.8%	72.1%
20 Parliamentary Research Services	2.21	0.26	0.12	11.7%	5.5%	47.2%
21 Administration and Transport Logistics	5.16	0.95	0.58	18.4%	11.3%	61.6%
22 Committee Affairs	23.66	3.08	1.18	13.0%	5.0%	38.2%
23 Office of the Leader of Government Business	1.41	0.16	0.12	11.4%	8.8%	77.0%
24 Institute of Parliamentary Studies	2.39	0.48	0.00	20.2%	0.0%	0.0%
25 Litigation and Compliance	1.82	0.26	0.01	14.1%	0.7%	5.0%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	65.69	9.43	3.59	14.4%	5.5%	38.0%
Total for Vote	672.83	181.18	153.43	26.9%	22.8%	84.7%

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

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 05 Parliament Support Services

Statutory salaries and allowances for Staff paid; All statutory deductions are remitted, Parliamentary Staff Medical insurance Policy implemented, All Stationery and computer supplies for the Commission centrally procured Members' office accommodation provided Audit of the Office of the Auditor General for FY 2019/20 carried out	Quarter one statutory salaries and allowances and all gustatory deductions for staff for quarter one settled in time Evaluation and selection of various Medical Insurance providers completed Rent for MPs offices settled for quarter one	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,938,119
		211104 Statutory salaries	7,316,271
		212101 Social Security Contributions	1,921,095
		213001 Medical expenses (To employees)	10,454
		213002 Incapacity, death benefits and funeral expenses	4,000
		221007 Books, Periodicals & Newspapers	43,329
		221008 Computer supplies and Information Technology (IT)	34,227
		221011 Printing, Stationery, Photocopying and Binding	1,560
		223003 Rent – (Produced Assets) to private entities	590,006
		228003 Maintenance – Machinery, Equipment & Furniture	4,800

Reasons for Variation in performance

Preliminary Audit findings of the Office of the Auditor General for FY 2019/20 deferred to Quarter two

	Total	23,863,861
	Wage Recurrent	7,316,271
	Non Wage Recurrent	16,547,590
	<i>AIA</i>	0

Outputs Funded

Output: 51 Contribution to other Organizations

Annual remittance to the Parliamentary Pension Scheme (PPS) made to deliver PPS activities highlighted Annual Government Contribution to East Africa Legislative Assembly (EALA) remitted	Quarter one subvention remitted to the PPS 50% Government contribution to East Africa Legislative Assembly (EALA) remitted	Item	Spent
		262101 Contributions to International Organisations (Current)	5,555,751
		264101 Contributions to Autonomous Institutions	621,067

Reasons for Variation in performance

Inadequate funding to meet the planned Q1 budget for subventions

	Total	6,176,818
	Wage Recurrent	0
	Non Wage Recurrent	6,176,818
	<i>AIA</i>	0

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	30,040,679
		Wage Recurrent	7,316,271
		Non Wage Recurrent	22,724,408
		AIA	0

Recurrent Programmes

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 04 Parliamentarian Welfare and Emoluments

Members Salaries, emoluments and gratuity paid	Quarter one payments of Members Salaries and emoluments settled	Item	Spent
20 Bills processed and passed	5 Bills processed passed	211103 Allowances (Inc. Casuals, Temporary)	93,926,659
50 Resolutions on Motions passed		211104 Statutory salaries	15,330,651
400 oral questions responded to by the Leader of Government business during Plenary	11 Committee reports debated and adopted		
10 Petitions concluded	28 Resolutions on Motions passed		
	59 oral questions responded to by the Leader of Government business during Plenary		

Reasons for Variation in performance

Covid-19 pandemic affected implementation of planned activities

Total	109,257,310
Wage Recurrent	15,330,651
Non Wage Recurrent	93,926,659
AIA	0

Output: 05 Parliament Support Services

International and Regional commonwealth Parliamentary Collaboration strengthened Members Medical insurance Policy implemented.	Evaluation of Members Medical insurance Policy completed	Item	Spent
		211107 Ex-Gratia for other Retired and Serving Public Servants	12,000
		212101 Social Security Contributions	4,558,086
		213001 Medical expenses (To employees)	65,739
		213004 Gratuity Expenses	36,917
		221009 Welfare and Entertainment	118,792
		221011 Printing, Stationery, Photocopying and Binding	17,700

Reasons for Variation in performance

Total	4,809,234
Wage Recurrent	0
Non Wage Recurrent	4,809,234
AIA	0

Outputs Funded

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 51 Contribution to other Organizations

International collaboration with other Parliaments and/or entities enhanced	CPA Subscription for FY 2020 remitted	Item	Spent
EALA Members facilitated	Quarter one facilitation of EALA Members made	264102 Contributions to Autonomous Institutions (Wage Subventions)	214,399

Reasons for Variation in performance

Inadequate funding to meet the planned Q1 budget for subventions

Total	214,399
Wage Recurrent	0
Non Wage Recurrent	214,399
AIA	0
Total For SubProgramme	114,280,943
Wage Recurrent	15,330,651
Non Wage Recurrent	98,950,292
AIA	0

Recurrent Programmes

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 Parliament Support Services

Mandatory Meetings of Parliament held. Parliament represented at official functions	The Office supported/donated to 27 local organizations and individuals	Item	Spent
International Collaborations strengthened	Presided over 37 sittings of Parliament which facilitated.	211103 Allowances (Inc. Casuals, Temporary)	13,468
External high level communications conducted on behalf of Parliament		221001 Advertising and Public Relations	193,705
Parliamentary scrutiny mechanisms strengthened	Preside over 2 Commission Meetings	221009 Welfare and Entertainment	52,330
Diaspora engagements with Parliament strengthened	The Speaker officiated at 49 upcountry events.	222001 Telecommunications	3,360
Human Resource Capacity enhanced	Participated in international meetings were conducted via zoom and sending recorded messages.	224004 Cleaning and Sanitation	1,600
	3 local and international delegations for meetings Hosted	227001 Travel inland	315,300
	Compliance of MDAs monitored	227004 Fuel, Lubricants and Oils	154,000
	Attended events organized by diaspora organizations.	228002 Maintenance - Vehicles	13,746
	No training was conducted due to the outbreak of covid-19		

Reasons for Variation in performance

This quarter staff did not train due to the corona virus pandemic.

Total	747,509
Wage Recurrent	0
Non Wage Recurrent	747,509
AIA	0

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Outputs Funded

Total For SubProgramme	747,509
Wage Recurrent	0
Non Wage Recurrent	747,509
AIA	0

Recurrent Programmes

Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Mandatory meetings of Parliament held.	Participated in two Commission meetings	
Parliament represented at official functions.	Officiated at 4 Functions in the 1st quarter which included among others:-	
	Lira to inspect new NRM offices ,	211103 Allowances (Inc. Casuals, Temporary) 12,418
	represented H.E the President at a	221001 Advertising and Public Relations 70,000
International Collaborations strengthened.	fundraising function Dr. Oboro College in	221009 Welfare and Entertainment 14,385
	Gulu NRM leaders from Northern	227001 Travel inland 127,640
To extend courtesies in form of office/corporate image	region, represented H.E the President in	227004 Fuel, Lubricants and Oils 98,000
Human Resource capacity enhanced.	Arua to address the leaders of NRM on	228002 Maintenance - Vehicles 27,939
Office Logistics and Procurement needs managed	the performance of NRM Manifesto,	
	Northern Uganda on COVID 19 and	
	giving out face masks to the community.	
	Participated in the International Young	
	Leaders Assembly (IYLA) in New York	
	and All Nations Government Leaders	
	Convocation in September 2020 in	
	Telaviv – Israel through Zoom	
	The Office offered donations to the	
	following organizations:- Lamino Pabo	
	deliverance church. Palaro Deino Pa	
	Dano Rocco Paco savings group, Youth	
	Conference in Omoro.	
	No Benchmarking visits were organised	
	because of covid -19 out break	
	The transport fleet for the office well	
	maintained	

Reasons for Variation in performance

Activities affected by the lock-down due to covid-19

Total	350,382
Wage Recurrent	0
Non Wage Recurrent	350,382
AIA	0

Outputs Funded

Total For SubProgramme	350,382
Wage Recurrent	0
Non Wage Recurrent	350,382

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Parliamentary Commission Meetings held	2 Commission Meetings organized and held	211103 Allowances (Inc. Casuals, Temporary)	142,173
Commission Sub-Committee Meetings held	One Audit Committee meeting held	221001 Advertising and Public Relations	18,320
National Prayer Breakfast Facilitated	No Departmental Retreat was held as planned due to the lock-down	221009 Welfare and Entertainment	14,540
Commissioners and TMT Retreats held	Dissemination of Resolutions from the Sub-committee meetings to stakeholders	227001 Travel inland	130,840
Departmental Retreat held and cohesion of staff achieved	for implementation carried out	227004 Fuel, Lubricants and Oils	57,000
Inter-Parliamentary Collaborations strengthened	Activity deferred to Q2 pending release of covid-19 SoPs	228002 Maintenance - Vehicles	11,694
Human Resource Capacity enhanced	No funds were released for benchmarking activity		
Office Logistics and Procurement needs managed	Office Logistics provided		

Reasons for Variation in performance

A number of activities were deferred due to covid-19 outbreak and also due to lack of funds

Total	374,566
Wage Recurrent	0
Non Wage Recurrent	374,566
AIA	0
Total For SubProgramme	374,566
Wage Recurrent	0
Non Wage Recurrent	374,566
AIA	0

Recurrent Programmes

Subprogram: 06 Leader of the Opposition

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Alternatives to Government Policy Positions provided	211103 Allowances (Inc. Casuals, Temporary)	172,304
Responses to National Budget and Ministerial Policy Statements prepared	221009 Welfare and Entertainment	13,668
Engagements between Office of the Leader of the Opposition and citizenry strengthened	227001 Travel inland	61,480
Opposition in Parliament facilitated in implementing their Strategic Plan	227004 Fuel, Lubricants and Oils	57,000
Strengthened engagements between Office of the Leader of the Opposition and Parliaments across the world	228002 Maintenance - Vehicles	7,879
Human Resource Capacity enhanced		
Office Logistics and Procurement needs managed		
Statements prepared and presented to Parliament: Guide on the Current Status in line with the Electoral Road Map for the forthcoming general elections and the Legal Status; The Status on the Newly Created Cities; LOP staff undertook a series of leadership skills training by Global leadership Summit, LOP staff undertook a training on Women of influence		
One Bill Analysed i.e The Labour Dispute (Arbitration And Settlement) (Amendment) Bill, 2019		
Organized media interviews especially Radio talk shows with Gulu FM, Radio Wa in Lira, Rupiny Radio, Television interviews with NTV, SALT TV on issues of COVID 19		
The following Matters of national importance were brought to the attention of Parliament: The non-payment of teachers who extended their services to students during the covid-19 lockdown; the lack of compensation by government to the family of a man that was killed by security operatives in Mbarara during the covid-19 lock down; the need for the repatriation of 124 Ugandans, Operationalization Of The Seven Newly Created Cities 2020/21 and Load Shedding In Gulu City/District.		
9 Issue briefs produced: Brief on Victim of Conflict Redress Policy In Uganda; Brief on The National Social Security Fund Bill 2020; Brief on the fire that burnt Ivory tower in Makerere University; Brief On The Constitutional Amendment Bill 2019; The Genetic Engineering Regulatory Bill 2018; Brief On the Ndeba Anglican Church Demolition; Brief on the Labour Dispute (Arbitration And Settlement) (Amendment) Bill, 2019; Brief on the issues facing Works and transport as well as East African Community Affairs sectors; and Brief on Uganda's local Government funding and structures		
No benchmarking visits were organised		
Initiated procurement of consultants for Alternative Ministerial Policy Statements,		
Co-ordinated meetings with Women Association groups, Gulu Boda Boda Ass, Local Councilors and editorial team in Gulu		

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Other Quarter one planned activities were affected by the covid-19 lock-down

Total	312,331
Wage Recurrent	0
Non Wage Recurrent	312,331
AIA	0
Total For SubProgramme	312,331
Wage Recurrent	0
Non Wage Recurrent	312,331
AIA	0

Recurrent Programmes

Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Provide procedural and administrative support to the House	Arranged 37 plenary sittings	
Support efficient and timely conduct of Committee business	Prepared and published the Order Paper for the 37 sittings	221009 Welfare and Entertainment 3,000
Support enhanced international collaboration with other Parliaments and/or entities	Recorded minutes of Plenary proceedings and Speaker's Rulings off the House	227004 Fuel, Lubricants and Oils 9,000
	Processed	228002 Maintenance - Vehicles 1,369
	235 committee meetings held against the planned 1,600	
	No International events organised	
Foster collaboration networks with Ugandans in the diaspora	Participated in one diaspora activity on the legislative agenda through zoom	
Improve the competence of Clerks on key aspects of legislative business	No staff CPD programmes were held due to lack of funds	
Procure tools to support clerks in their work	Activity deferred to Q2 due to lack of funding	
Enhance outreach and communication with the citizens on the Rules of Procedure of the House and its committees	Draft manuals on the Chamber and Committee services produced	

Reasons for Variation in performance

Activities were significantly hampered by lack of funding and covid-19 lock-down

Total	13,369
Wage Recurrent	0
Non Wage Recurrent	13,369
AIA	0
Total For SubProgramme	13,369
Wage Recurrent	0
Non Wage Recurrent	13,369
AIA	0

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Recurrent Programmes

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Parliamentary Commission Budget Prepared	Consolidation of departmental budgets for FY 2021/22 completed for on-ward submission to H.E the President	211103 Allowances (Inc. Casuals, Temporary)	14,669
Financial reports of the Parliamentary Commission prepared as per PFMA.	End of FY 2019/20 Financial reports of the Parliamentary Commission prepared and submitted to Accountant and Auditor Generals respectively as per PFMA	221009 Welfare and Entertainment	5,211
Cash flow plan of the commission produced	Quarter two Cash flow plan of the commission produced and submitted to MoFPED for FY 2020/21	227001 Travel inland	1,680
Annual Budget Performance reports prepared.	Quarter four/ Annual budget performance report for FY 2019/20 prepared and submitted to MoFPED and OPM	227004 Fuel, Lubricants and Oils	13,000
The Budget implementation of PC Managed as per the PFMA and budget execution guidelines as issued from time to time by the PS/ST	budget execution guidelines issued by PS/ST implemented	228002 Maintenance - Vehicles	677
Manage NTR Collections for the Commission.	Annual NTR Collections report for the Commission for the FY 2019/20 prepared		
Responses to audit queries (Internal and External) if any prepared.	Quarter four Internal audit issues responded through Internal Audit committee		
Timely Filling of tax returns.	Quarter one filing of tax returns completed		
All accountabilities of the commission managed as per the Treasury accounting regulations.	Quarter one accountabilities retired		
Stores Re-order levels maintained			
Parliamentary Commission Asset Register maintained			
Annual Board of survey carried out			
Human resource capacity enhanced			

Reasons for Variation in performance

Total	35,237
Wage Recurrent	0
Non Wage Recurrent	35,237
AIA	0
Total For SubProgramme	35,237
Wage Recurrent	0
Non Wage Recurrent	35,237
AIA	0

Recurrent Programmes

Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 20 Records Management Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Increase the range of reading materials in the Library	The following documents were indexed: 5 Bills, 29 Ministerial Statements, 28 Motions, 11 Committee Reports, 37 Order papers and 37 Plenary Highlights.	Item	Spent
Capacity building of Library Staff to effectively deliver on its mandate	140 Data Entries for Documents made	221009 Welfare and Entertainment	1,000
Strengthened capacity of Parliament in corresponding with stakeholders both local and international	1,401 Documents digitized and uploaded	222002 Postage and Courier	1,027
Domestic, regional and international network for information resource sharing developed	220 New Books receipted, accessioned and labeled	227001 Travel inland	1,200
Establishment of Parliament Museum	1,400 Newspapers, receipted, accessioned and labeled	227004 Fuel, Lubricants and Oils	9,000
Access to Publications, Records, Archives, Museum and improved storage, maintenance, preservation, and conservation of materials	371 Books classified and catalogued in the Khoja System	228002 Maintenance - Vehicles	224
	56 Periodicals classified and catalogued in the Khoja System		
	Provided reference to 88 User Access to Newspapers, 142 User Access to Computer Services, 243 User Access to Reading Space		
	796 User Access to Research, 210 User Access for Scanning Services, 44 Users Seeking for Publications, 261 Users Seeking for Photocopying Services		
	5 Users seeking for Printing Services, 27 Binding, 47 Loaned out items, 13 Returned borrowed books		
	4913 Entries made in inward, outward registers and dispatch sheet		
	568 transactions recorded for tracking file movement		
	129 Archival Boxes carried to the Archives, 1334 Files Transferred to the Archives, 700 Books Archived and 1050 Documents Archived, 284 files retrieved and 2784 folios put and verified		
	1509 Barcode Generation made		

Reasons for Variation in performance

Covid and the lock down was a major hindrance as travel was curtailed and sittings of the house reduced to a few members

Total	12,451
Wage Recurrent	0
Non Wage Recurrent	12,451
<i>AIA</i>	0
Total For SubProgramme	12,451
Wage Recurrent	0
Non Wage Recurrent	12,451
<i>AIA</i>	0

Recurrent Programmes

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Parliament, its committees and the Parliamentary Commission advised on legislative and procedural matters	29 committees of Parliament advised on legal matters	221009 Welfare and Entertainment	2,000
Bill analysis conducted for every bill in Parliament	5 Bills analyzed	221011 Printing, Stationery, Photocopying and Binding	19,868
Proposed amendments to Bills drafted	Drafted 18 resolutions on motions	227001 Travel inland	1,870
Motions and Petitions drafted.		227004 Fuel, Lubricants and Oils	15,000
Private Members Bill drafted and published.			

Draft and publish Private Members' bills
Bills tracked throughout the legislative process to ensure compliance with the law

Proposed amendments to the Rules of Procedure of the 10th Parliament drafted
Regulations passed by the Parliamentary Commission drafted and published
Presentation copies of bills for Presidential Assent prepared
Post-legislative scrutiny of the laws as passed by Parliament conducted

Human Resource Capacity enhanced
Human Resource Capacity enhanced
Participation in international and regional fora on legislative and Procedural services

Reasons for Variation in performance

Covid and the lock down and lack of funding was a major hindrance to implementation of Q1 planned activities for Quarter one

Total	38,738
Wage Recurrent	0
Non Wage Recurrent	38,738
AIA	0
Total For SubProgramme	38,738
Wage Recurrent	0
Non Wage Recurrent	38,738
AIA	0

Recurrent Programmes

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ceremonial duties of the House carried out	Front Desks Provided information and guidance to visitors	Item	Spent
Adequate physical space for Members of Parliament and Staff	687 individual visitors were received, registered and guided	213001 Medical expenses (To employees)	201,216
Current Office space rationalized		221009 Welfare and Entertainment	18,048
The exterior and interior of the Parliament building adequately maintained and cleaned	Painting works of the exterior and offices of Development House was satisfactorily completed and handed over	223005 Electricity	180,000
Lifts, stand by generators, air conditioning equipment, firefighting equipment maintained	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.	227001 Travel inland	3,000
Front Desk activities carried out according to policy guidelines	Routine and emergency repairs/maintenance on electrical installation satisfactory done	227004 Fuel, Lubricants and Oils	100,000
Occupational health and safety measures enforced & gymnasium equipment maintained	Provision of administrative support services to offices was done satisfactorily	228001 Maintenance - Civil	60,493
Capacity of staff of SAA Department to effectively deliver on its mandate built and strengthened	120 MPs and Staff cases managed in the First Aid Centre	228002 Maintenance - Vehicles	4,401
Adequate welfare/ administrative support services provided	No training conducted due to lack of funds	228003 Maintenance – Machinery, Equipment & Furniture	1,621
Utility Bills paid	20,200 mail were received, recorded and slotted in MPs Pigeon holes.		

Reasons for Variation in performance

Gymnasium activities were suspended because of COVID-19 pandemic

No training conducted due to lack of funds

The process of adjusting office user guide to correspond with the new numbering system of four digit intercom lines and update of the guide is ongoing

Total	568,779
Wage Recurrent	0
Non Wage Recurrent	568,779
<i>AIA</i>	0
Total For SubProgramme	568,779
Wage Recurrent	0
Non Wage Recurrent	568,779
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: 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
Production and Provision of Audio-Visual Records of Parliamentary Proceedings	37 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website.	Item	Spent
Effective reporting of parliamentary proceedings	50 hard copies for each of the Daily Hansard edited transcripts of the 1st Quarter for FY 2020/2021 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes.	211103 Allowances (Inc. Casuals, Temporary)	132,840
Transmission of Live Broadcasts of Parliamentary Proceedings		221009 Welfare and Entertainment	1,000
Publish the Daily Hansard on the Parliamentary Intranet and Website		227001 Travel inland	4,500
Typeset, Print & Publish Hansard Monthly Bound Volumes	2 (Two) issues – March and April 2017 of the monthly bound volumes of the 9th Parliament were produced.	227004 Fuel, Lubricants and Oils	27,000
Typeset, Print & Publish Other Parliamentary Publications	2 (Two) issues – March and April 2017 of the monthly bound volumes of the 9th Parliament were produced.	228002 Maintenance - Vehicles	871
Produce an Audio Record of Accountability and Investigative Committees reports	27 Live broadcasts on CCTV	228003 Maintenance – Machinery, Equipment & Furniture	18,913
Transcribing of Evidence by Witnesses Appearing before Investigative Committees	6 Video Footages availed		
Provision & Maintenance of the CCTV Network in all Offices in the Parliamentary Buildings			
Provision and Maintenance of a Public Address System (PAS) for Parliamentary Meetings and Activities			
Archiving of Published Parliamentary Proceedings and Audio-Visual Records			
Reasons for Variation in performance			

Printing of the edited and typeset transcripts for the 1st Quarter was not accomplished owing to the onset of COVID-19 lockdown, which greatly affected staff working hours.

Total	185,124
Wage Recurrent	0
Non Wage Recurrent	185,124
AIA	0
Total For SubProgramme	185,124
Wage Recurrent	0
Non Wage Recurrent	185,124
AIA	0

Recurrent Programmes

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

To improve the legislative process in Parliament through enhanced scrutiny NDP III- To improve the oversight role of Parliament over the Executive	Prepared analytical report on Supplementary Appropriation Bill, 2019 that relate to estimates of FY2018/19. A verification report on the Supplementary Appropriation estimates was finalized.	Item	Spent
		221009 Welfare and Entertainment	3,000
		227001 Travel inland	61,559

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<p>Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII sector priorities</p> <p>The Capacity of PBO to effectively deliver on its mandate strengthened.</p> <p>A viable domestic, regional and international network for research and policy analysis developed.</p>	<p>Prepared two (2) analytical reports on Government loan requests amounting to EURO 7.5m Euros (seven million five hundred thousand Euros) from UNICREDIT Bank Austria AG for the construction and equipping of an Oncology and diagnostic Centre in Northern Uganda and UA 50 million (USD 68.5 million) from the African Development Fund (ADF), to finance the Kabale-Lake Bunyonyi/Kisoro-Mgahinga Road Upgrading Project.</p> <p>Embarked on comprehensive data base development/update on Fiscal related data-Central Gov't (incl. of State Enterprises/Corporations), Local Government Revenue and Expenditure Data and Central Gov't Revenue Data, Gov't Policies, fiscal legislation, Strategies and Plans;</p> <p>Analyzed the UNEB and NCDC Bills and attended meetings with Stake Holders - Education Committee</p>	<p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>7,500</p> <p>536</p>
	<p>Prepared an advisory on the treatment of Judiciary and other Statutory Budgets during the budget process.</p> <p>The Department carried out a field study on the assessment of the readiness of the ten (10) newly created cities to start operations. Field reports on the study have been finalized. They include: Arua, Gulu and Lira in northern, Jinja, Mbale and Soroti in Eastern, Masaka in Central and Mbarara, Fort Portal and Hoima in Western and South Western Uganda.</p> <p>Two PBO Officers participated in the field study to assess the utilization and implementation of Government assurances on Covid-Report on the implementation on COVID-19 assurances was finalized.</p>		
	<p>Finalized the In-Year monthly monitoring Framework for Revenue and Expenditure with FY 2019/20 data;</p> <p>Updated PBO Budgetary and Economic Databases with FY 2019/20 available statistics – although there are still lags with GDP, fiscal operations, BoP, International Investment Position, and other financial corporations' survey statistics.</p> <p>PBO Staff prepared a Draft Brief on the National Physical Planners' Registration Bill 2020;</p> <p>Ten (10) Staff participated in the study to assess the readiness of ten (10) Cities in</p>		

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

delivering their mandate.
Compiled the draft Summary of Sectoral
Committee recommendations on the
Budget for FY 2020/21;

Analyzed an Investment proposal by
KYEWA and MONI Group (U) in Jinja
as requested by the Speaker. –Trade
Committee
Attended meetings and participated in
drafting report by Committee of Trade in
regards to Mismanagement in UNBS

Reasons for Variation in performance

Lack of adequate and timely data affected timely preparation of reports especially data on local government revenue and expenditure; Covid-19 pandemic measures seriously hampered the attainment of some departmental outputs. Staff were required to work remotely, with limited working tools (like laptops and modems to access internet) to facilitate remote working. Other public institutions that were supporting the Division with data were operational challenges.

Total	72,595
Wage Recurrent	0
Non Wage Recurrent	72,595
AIA	0
Total For SubProgramme	72,595
Wage Recurrent	0
Non Wage Recurrent	72,595
AIA	0

Recurrent Programmes

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Conduct a terminal evaluation of the Parliamentary Strategic Plan 2017 - 2020	Prepared the Parliamentary Commission Client Charter	Item	Spent
Parliamentary Strategic Plan 2020/21 – 2024/25 developed	Produced draft Parliamentary Strategic Plan 2020/21 - 2024/25	221009 Welfare and Entertainment	2,809
Parliamentary Strategic Plan 2020/21 – 2024/25 cascaded	Hired technical assistance for the Leader of Opposition & the Shadow Cabinet, the Committee on Government Assurances & Implementation and for the Monitoring & Evaluation division	227004 Fuel, Lubricants and Oils	27,000
Institutional work plans for FY 2021/2022 aligned to the Parliamentary strategic plan and NDP III	All departmental Workplans for the ensuing FY aligned to the Parliamentary Strategic Plan and thus to NDPIII	228002 Maintenance - Vehicles	113
Planning and Budgeting in Parliament harmonized.	Produced draft Parliamentary Commission Annual Performance Report for FY2019/20		
Parliamentary Commission policies developed and harmonized.	One departmental meeting was organized during the period under review		
Corporate Planning Strategy department human resource capacity enhanced and is able to fulfill its mandate			
Enhanced systems of monitoring and evaluation by the Legislature sector			
An operationalised Parliament – Civil Society Cooperation Framework			
SDGs mainstreamed in sector plans			
Donor Development assistance to Parliament coordinated and efficiently utilized.			

Reasons for Variation in performance

COVID-19 pandemic affected implementation of activities that had been planned and organized for the quarter. The work plans are being reviewed given the circumstances.

Meetings with development partners were differed due COVID-19 pandemic

Total	29,922
Wage Recurrent	0
Non Wage Recurrent	29,922
AIA	0
Total For SubProgramme	29,922
Wage Recurrent	0
Non Wage Recurrent	29,922
AIA	0

Recurrent Programmes

Subprogram: 15 Information and Communications Technology

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Enhanced efficiency and effectiveness of Parliament through use of ICTs	Quarterly IT skills training for MPs and Staff provided	Item	Spent
IT skills training for Members & staff	Quarter one maintenance of the ICT hardware, software and Infrastructure carried out	221009 Welfare and Entertainment	2,000
	Quarterly provision of Telephone services provided, Quarterly	222001 Telecommunications	59,370
	Maintenance of	227001 Travel inland	3,000
Increased accessibility of information to Members and staff	Provided web casting and web TV	227004 Fuel, Lubricants and Oils	27,000
ICT Equipment maintenance services	Improve on the interactive Parliamentary website Implementation	228003 Maintenance – Machinery, Equipment & Furniture	9,570
	Latest anti-virus and system control / security system on servers/ data centres maintained		
Improved participation of the public in the legislative processes through use of ICT			
Effective communication and sharing of information within Parliament			
Enhanced interaction and exchange of information with other Parliaments			
Provision of telephone services for Members & Staff			
Improved Information Security and Human resource capacity enhanced			
Reasons for Variation in performance			

COVID-19 pandemic affected implementation of activities that had been planned and organized for the quarter.

Total	100,940
Wage Recurrent	0
Non Wage Recurrent	100,940
<i>AIA</i>	0
Total For SubProgramme	100,940
Wage Recurrent	0
Non Wage Recurrent	100,940
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Balance Score Card Performance Management system implemented	Facilitated cascading the Balanced Scorecard Facilitate departments	Item	Spent
Reward and recognition scheme implemented	Two (2) Assistant Directors, were appointed in acting capacity and re-designated fifteen (15) staff members in their respective departments under Office of the General Counsel to Parliament	211103 Allowances (Inc. Casuals, Temporary)	5,075
Medical Insurance Scheme for staff well managed	Procurement of Medical insurance for staff was initiated and a pre-bid meeting held	221001 Advertising and Public Relations	880
Staff payroll updated	280 leave applications processed	221004 Recruitment Expenses	37,117
Well Managed Employee Assistance program (EAP)	15 kids managed in the breastfeeding crèche	221009 Welfare and Entertainment	4,663
Grievance handling and disciplinary processes coordinated	Conducted oral interaction of two officers with a Commission panel for promotion	221017 Subscriptions	6,776
End of year Staff gift hampers / vouchers procured and distributed	Held a workshop to induct twenty (20) internship students	227001 Travel inland	2,250
Parliamentary Service Leave Roster produced	Two resignations Benefits processed	227004 Fuel, Lubricants and Oils	25,500
Bereavement related matters well managed	Twenty (20) Intern students were offered internship placement for the period September to December, 2020	228002 Maintenance - Vehicles	562
Time and attendance system managed			
Staff exit management			
Annual staff meeting organized			
Annual staff satisfaction survey conducted			
Breastfeeding center/ crèche operations/services			
External Recruitment Project implemented			
Internal Promotion Exercise organized			
Organisational restructuring conducted			
New Staff Regulations (2019) and HRM Policies (2019) reviewed			
Staff and Intern Induction programs implemented			
Manage Staff Training & Retreats			
Group Trainings coordinated with the IPS			
HRD Budget prepared			
Departmental Procurement Plan developed			
Internship Program implemented			
Parliament Week Participation			
Human Resource Information Mgt System project rolled out			

Reasons for Variation in performance

There is need to develop an action log matrix and always follow up issues generated in order to effectively report on the same in the next staff AGM

Total 82,824

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	82,824
		AIA	0
		Total For SubProgramme	82,824
		Wage Recurrent	0
		Non Wage Recurrent	82,824
		AIA	0

Recurrent Programmes

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Protocol Services provided at all official functions of Parliament.	Three functions of Parliament are well organized	221001 Advertising and Public Relations	335,753
	Reviewed and update guidelines on guest relations. Reviewed and Updated	221007 Books, Periodicals & Newspapers	150
Visas & Passports handled	guidelines for visiting local delegations, schools and other visitors of parliament.	221009 Welfare and Entertainment	3,221
Guest Relations managed	Update of Parliament publications and information packs.	221017 Subscriptions	5,750
National Functions coordinated	Updated list of Protocol Officers from Parliament accredited to NOC.	227001 Travel inland	64,325
Parliament Outreach programmes coordinated	Compiled of stories for Staff bulletin and August House	227004 Fuel, Lubricants and Oils	17,250
IEC of the public handled	Organised three press conferences	228002 Maintenance - Vehicles	1,008
Public Education- schools	Updated parliament's social media pages, website and MPs Database		
Produce documentaries	In-house Media Training Workshop for UPPA journalists		
Produce publications of Parliament			
Committee and MPs press conferences handled			
Live tweet and Facebook chats			
Update parliament's social media pages, website and MPs Database			
Plenary briefs			
Parliament Week			
Media Breakfast (2)			
Media Training Workshop for UPPA journalists			
Marathons/Runs			
- Cancer Run			
- Kabaka Run			
- Sickle Cell Run			
Twegatte Run			

Reasons for Variation in performance

COVID-19 pandemic affected implementation of activities that had been planned and organized for the quarter especially the school outreach activities

Total 427,457

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	427,457
		AIA	0
		Total For SubProgramme	427,457
		Wage Recurrent	0
		Non Wage Recurrent	427,457
		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	4(Four) Top Management Team meetings held,	
Provide Strategic direction of the Parliamentary service to ensure proper Leadership and administration of the Parliament	Two (2) Board of Trustees of the PPS and one Audit Committee meeting held, 02 Commission Sub- committee meetings on Finance	
	213002 Incapacity, death benefits and funeral expenses	4,000
	221009 Welfare and Entertainment	19,042
	227001 Travel inland	27,700
	227004 Fuel, Lubricants and Oils	48,500
Manage the operation needs of the security of Parliament	228002 Maintenance - Vehicles	1,579

Reasons for Variation in performance

COVID-19 pandemic affected implementation of activities that had been planned and organized for the quarter

Total	100,820
Wage Recurrent	0
Non Wage Recurrent	100,820
AIA	0
Total For SubProgramme	100,820
Wage Recurrent	0
Non Wage Recurrent	100,820
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
The soundness and application of the accounting, functional and operational controls of Parliament appraised.	Reviewed of Final Accounts for 2019 /2020	Item	Spent
The effectiveness of risk management process of Parliament evaluated.	Reviewed Parliamentary Commission risk register	211103 Allowances (Inc. Casuals, Temporary)	34,400
Assurance on the Economy, efficiency and, effectiveness in the administration of the programmes and operations of Parliament	Reviewed management of Institute of Parliamentary studies funds	221009 Welfare and Entertainment	820
Prepare semi annually report for the audit committee for submission to Parliamentary Commission	Organized quarter four audit committee sitting/ meeting	227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	533

Ensure that the audit Committee functions and performs its roles as indicated in the audit committee charter.

Reasons for Variation in performance

COVID-19 pandemic affected implementation of activities that had been planned and organized for the quarter.

Total	44,753
Wage Recurrent	0
Non Wage Recurrent	44,753
<i>AIA</i>	0
Total For SubProgramme	44,753
Wage Recurrent	0
Non Wage Recurrent	44,753
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Bill analysis reports for MPs and Committees.	64 Committee Briefs factsheets and Reports produced	Item	Spent
Post-Legislative Scrutiny Reports	68 Standardized Desk Research Reports produced	221009 Welfare and Entertainment	2,000
Post-Legislative Scrutiny Reports	2 Bill analysis reports provided to Committees and Members of Parliament.	227001 Travel inland	92,387
Policy Analysis reports;	4 Monitoring and Evaluation study conducted	227004 Fuel, Lubricants and Oils	27,000
Monitoring and Evaluation reports	3 Pro-active Research Study conducted	228002 Maintenance - Vehicles	248
Pro-active Research reports	1 Constituency profile reports		
Special Research Products	12 Concept notes produced		
Design a Framework for Implementation of the Recommendations of the 64th CPC			
Modernize data collection and management system			
Conduct Customer Satisfaction Baseline Survey			
Modernize data collection and management system			
Conduct Customer Satisfaction Baseline Survey			
Capacity building activities for staff (Group training, Internal & External)			
Upgrade the Databank for Research Products			
Departmental Retreat			

Reasons for Variation in performance

COVID-19 pandemic affected implementation of activities that had been planned and organized for the quarter

Total	121,635
Wage Recurrent	0
Non Wage Recurrent	121,635
<i>AIA</i>	0
Total For SubProgramme	121,635
Wage Recurrent	0
Non Wage Recurrent	121,635
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	900
		221009 Welfare and Entertainment	4,201
		221017 Subscriptions	1,650
		227001 Travel inland	117,650
		227004 Fuel, Lubricants and Oils	355,750
		228002 Maintenance - Vehicles	104,261

Reasons for Variation in performance

Total	584,412
Wage Recurrent	0
Non Wage Recurrent	584,412
AIA	0
Total For SubProgramme	584,412
Wage Recurrent	0
Non Wage Recurrent	584,412
AIA	0

Recurrent Programmes

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee Services

1,500 standing and Sectoral Committee meetings held	235 standing and Sectoral Committee meetings held	Item	Spent
140 Committee Oversight field visits carried out	8 oversight committee visits conducted	211103 Allowances (Inc. Casuals, Temporary)	268,806
10 petitions disposed off	5 Public Hearings conducted	221001 Advertising and Public Relations	46,626
40 Public Hearings conducted	11 Committee reports produced	221002 Workshops and Seminars	44,400
40 Committee reports produced	5 Committees facilitated to conduct committee public hearings	221009 Welfare and Entertainment	131,003
Committee benchmarking activities undertaken		227001 Travel inland	654,388
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

Total	1,175,223
Wage Recurrent	0
Non Wage Recurrent	1,175,223
AIA	0
Total For SubProgramme	1,175,223
Wage Recurrent	0
Non Wage Recurrent	1,175,223
AIA	0

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Recurrent Programmes

Subprogram: 23 Office of the Leader of Government Business

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Enhanced accountability of the Executive to the Legislature	Participated in 8(eight)/ provided technical support to committees on the oversight function	211103 Allowances (Inc. Casuals, Temporary)	22,500
Producing and submitting reports on action taken on resolutions and recommendations of Parliament.	Coordinated with MDAs to submit Bills and motions passed by Parliament	221009 Welfare and Entertainment	23,560
Developing the Legislative Programme for every Session of Parliament	Prepared 37 plenary briefs for Leader of Government business and Government Chief Whip action.	227001 Travel inland	48,160
Compile bills and motions to be included in the legislative programme.	Developed government business of the succeeding week to be presented by the Leader of Government Business on Every last sitting day	227004 Fuel, Lubricants and Oils	28,500
	Coordinated 29 ministerial statements to be submitted to Parliament	228002 Maintenance - Vehicles	1,470
Coordinate participation of Members of Parliament in all Parliamentary Business	Coordinated with the Speaker and Party Whips on Parliamentary Business during the quarter		
Conduct oversight on all Ministries, Departments and Authorities (MDAs);			
Facilitate the Leader of Government Business to make statements and responses during the Prime Minister's Question Time			
Take note of matters that need the attention of Government.			
Liaising between the Government Ministries, Departments and Agencies to ensure that all Government Business presented to Parliament meets the minimum standards.			
Coordinate with the Speaker and Party Whips on Parliamentary Business			
Coordinating the constitution of committees of Parliament in liaison with the Government Chief Whip.			

Reasons for Variation in performance

COVID-19 pandemic affected implementation of activities that had been planned and organized for the quarter

Total	124,190
Wage Recurrent	0
Non Wage Recurrent	124,190
<i>AIA</i>	0
Total For SubProgramme	124,190
Wage Recurrent	0
Non Wage Recurrent	124,190
<i>AIA</i>	0

Recurrent Programmes

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 25 Litigation and Compliance

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Parliamentary Commission advised on legal matters	221009 Welfare and Entertainment	3,000
Parliamentary Commission represented in courts of law	227004 Fuel, Lubricants and Oils	7,500
	228002 Maintenance - Vehicles	300
Parliament of Uganda represented in courts of law	282102 Fines and Penalties/ Court wards	2,090
Parliamentary committees advised		
Contracts and other legal undertakings (by whatever name called) drawn		
Procurement process supported		
Parliamentary Commission advised on legal and regulatory compliance		
Human resource capacity enhanced		
(i) Conducting legal and regulatory audits		
Reasons for Variation in performance		
	Total	12,890
	Wage Recurrent	0
	Non Wage Recurrent	12,890
	AIA	0
	Total For SubProgramme	12,890
	Wage Recurrent	0
	Non Wage Recurrent	12,890
	AIA	0

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Over 50% completion level attained for the Chamber construction project project	312101 Non-Residential Buildings	3,466,299
1% completion level attained on the Chamber construction project in Quarter one		
Laying of carpets in offices of South wing was completed.		

Reasons for Variation in performance

The planned inspection trips for various supplies and equipment have been delayed due to covid-19 pandemic

Total	3,466,299
GoU Development	3,466,299
External Financing	0
AIA	0

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 77 Purchase of Specialised Machinery & Equipment

Assorted machinery procured for the Commission

Supply, installation and commissioning of new chillers of South wing was satisfactory completed.

Replacement of existing lifts in South wing of Parliament is on-going and one new lift being tested at high speed with handover expected in quarter two.

Item

312202 Machinery and Equipment

Spent

117,435

Reasons for Variation in performance

Total	117,435
GoU Development	117,435
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture procured for the offices of the Members of Parliament

Furniture for Offices of MPs and conference chairs were delivered

Item

312203 Furniture & Fixtures

Spent

3,970

Reasons for Variation in performance

Total	3,970
GoU Development	3,970
External Financing	0
AIA	0
Total For SubProgramme	3,587,704
GoU Development	3,587,704
External Financing	0
AIA	0

GRAND TOTAL 153,425,473

Wage Recurrent	22,646,922
Non Wage Recurrent	127,190,847
GoU Development	3,587,704
External Financing	0
AIA	0

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 05 Parliament Support Services

Statutory salaries and allowances and all gustatory deductions for staff for quarter one settled in time Medical insurance and other medical expenses for staff settled All stationery and computer supplies for the Commission centrally procured Members office accommodation for quarter one provided Preliminary Audit findings of the Office of the Auditor General for FY 2019/20 completed

Quarter one statutory salaries and allowances and all gustatory deductions for staff for quarter one settled in time Evaluation and selection of various Medical Insurance providers completed Rent for MPs offices settled for quarter one

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,938,119
211104 Statutory salaries	7,316,271
212101 Social Security Contributions	1,921,095
213001 Medical expenses (To employees)	10,454
213002 Incapacity, death benefits and funeral expenses	4,000
221007 Books, Periodicals & Newspapers	43,329
221008 Computer supplies and Information Technology (IT)	34,227
221011 Printing, Stationery, Photocopying and Binding	1,560
223003 Rent – (Produced Assets) to private entities	590,006
228003 Maintenance – Machinery, Equipment & Furniture	4,800

Reasons for Variation in performance

Preliminary Audit findings of the Office of the Auditor General for FY 2019/20 deferred to Quarter two

Total	23,863,861
Wage Recurrent	7,316,271
Non Wage Recurrent	16,547,590
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Improved use of IT systems in the Pension scheme -Procured and installed Antivirus Automate the document management system Organized logistics for Board and Committee meetings Annual Government contribution to East Africa Legislative Assembly (EALA) remitted

Quarter one subvention remitted to the PPS 50% Government contribution to East Africa Legislative Assembly (EALA) remitted

Item	Spent
262101 Contributions to International Organisations (Current)	5,555,751
264101 Contributions to Autonomous Institutions	621,067

Reasons for Variation in performance

Inadequate funding to meet the planned Q1 budget for subventions

Total	6,176,818
Wage Recurrent	0
Non Wage Recurrent	6,176,818

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	30,040,679
		Wage Recurrent	7,316,271
		Non Wage Recurrent	22,724,408
		AIA	0

Recurrent Programmes

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 04 Parliamentarian Welfare and Emoluments

Members Salaries and emoluments for quarter one settled	Quarter one payments of Members Salaries and emoluments settled	Item	Spent
5 Bills processed passed	5 Bills processed passed	211103 Allowances (Inc. Casuals, Temporary)	93,926,659
Dispose of 10 Committee reports	11 Committee reports debated and adopted	211104 Statutory salaries	15,330,651
Resolutions on Motions passed	28 Resolutions on Motions passed		
2 Petitions concluded	59 oral questions responded to by the Leader of Government business during Plenary		
100 oral questions responded to by the Leader of Government business during Plenary			

Reasons for Variation in performance

Covid-19 pandemic affected implementation of planned activities

	Total	109,257,310
	Wage Recurrent	15,330,651
	Non Wage Recurrent	93,926,659
	AIA	0

Output: 05 Parliament Support Services

3 International and regional commonwealth Parliamentary conferences attended	Evaluation of Members Medical insurance Policy completed	Item	Spent
Members insurance Policy implemented		211107 Ex-Gratia for other Retired and Serving Public Servants	12,000
Stationery for Member procured		212101 Social Security Contributions	4,558,086
		213001 Medical expenses (To employees)	65,739
		213004 Gratuity Expenses	36,917
		221009 Welfare and Entertainment	118,792
		221011 Printing, Stationery, Photocopying and Binding	17,700

Reasons for Variation in performance

	Total	4,809,234
	Wage Recurrent	0
	Non Wage Recurrent	4,809,234
	AIA	0

Outputs Funded

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 51 Contribution to other Organizations

Subscription for membership to international Commonwealth Parliamentary Associations remitted (IPU, APU; CPA. (African Region), Soc. Of Clerks at the Table, Parliamentary Union of the OIC etc)	CPA Subscription for FY 2020 remitted Quarter one facilitation of EALA Members made	Item 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 214,399
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Facilitated Members of EALA for quarter one

Reasons for Variation in performance

Inadequate funding to meet the planned Q1 budget for subventions

Total	214,399
Wage Recurrent	0
Non Wage Recurrent	214,399
AIA	0
Total For SubProgramme	114,280,943
Wage Recurrent	15,330,651
Non Wage Recurrent	98,950,292
AIA	0

Recurrent Programmes

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Preside over Plenary sittings of Parliament	The Office supported/donated to 27 local organizations and individuals	Item	Spent
Presided over Parliamentary Commission Meetings		211103 Allowances (Inc. Casuals, Temporary)	13,468
Chair Appointments Committee Meetings	Presided over 37 sittings of Parliament which facilitated.	221001 Advertising and Public Relations	193,705
Chair Business Committee Meetings		221009 Welfare and Entertainment	52,330
Officiated at /Attend National functions	Preside over 2 Commission Meetings	222001 Telecommunications	3,360
Attend/officiate at activities/functions organized by NGOs/CSOs	The Speaker officiated at 49 upcountry events.	224004 Cleaning and Sanitation	1,600
Participate in multi-stakeholder policy consultation meetings	Participated in international meetings were conducted via zoom and sending recorded messages.	227001 Travel inland	315,300
Lead Parliamentary delegations to attend international meetings and conferences	3 local and international delegations for meetings Hosted	227004 Fuel, Lubricants and Oils	154,000
Host Speakers from other Parliaments for bilateral meetings	Compliance of MDAs monitored	228002 Maintenance - Vehicles	13,746
local and international delegations for meetings Hosted	Attended events organized by diaspora organizations.		
Provide for sanctions to entities that do not adhere to the resolutions of Parliament	No training was conducted due to the outbreak of covid-19		
Expand the leadership code of conduct to include how MPs			
Participate in Diaspora official conventions and meetings			
Establish a platform where the Uganda Diaspora can participate and contribute to the enactment of national laws			
Engage in exchange programmes for the Diaspora to partner with Parliament in promoting development in Uganda			
Organize workshops with relevant MDAs to identify gaps which can be filled by Diaspora			
Mobilize Diaspora to participate in possible enabling laws that can transfer technology for Uganda's development			
Facilitate professional development of staff through training, mentoring and exposure/bench marking visits			

Reasons for Variation in performance

This quarter staff did not train due to the corona virus pandemic.

Total	747,509
Wage Recurrent	0
Non Wage Recurrent	747,509
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Facilitate the Political Assistant of the Office of the Speaker	Local Political Office facilitated	Item	Spent
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Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	747,509
		Wage Recurrent	0
		Non Wage Recurrent	747,509
		AIA	0

Recurrent Programmes

Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Preside over sittings of Parliament and other Parliamentary engagements	Participated in two Commission meetings	211103 Allowances (Inc. Casuals, Temporary)	12,418
Commission Meetings attended	Officiated at 4 Functions in the 1st quarter which included among others:-Lira to inspect new NRM offices , represented H.E the President at a fundraising function	221001 Advertising and Public Relations	70,000
Appointment Committee meetings attended	Dr. Oboro College in Gulu NRM leaders from Northern region, represented H.E the President in Arua to address the leaders of NRM on the performance of NRM Manifesto, Northern Uganda on COVID 19 and giving out face masks to the community.	221009 Welfare and Entertainment	14,385
Business Committee meetings attended	Participated in the International Young Leaders Assembly (TYLA) in New York and All Nations Government Leaders Convocation in September 2020 in Telaviv – Israel through Zoom	227001 Travel inland	127,640
Officiated at /Attend National functions.	The Office offered donations to the following organizations:- Lamino Pabo deliverance church. Palaro Deino Pa Dano Rocco Paco savings group, Youth Conference in Omoro.	227004 Fuel, Lubricants and Oils	98,000
Attend/ officiate at activities/functions organized by NGOs/CSOs	No Benchmarking visits were organised because of covid -19 out break	228002 Maintenance - Vehicles	27,939
Led Parliamentary delegations to represent Parliament in the scheduled international meetings and conferences.	The transport fleet for the office well maintained		
.Bench marking with other Parliaments			
Collaboration with other Parliaments in areas of bilateral and multilateral interests			
Local and international delegations hosted			
Facilitated professional development of staff through training, mentoring and exposure/benchmarking visits.			
Developed and implementing Procurement Plan; Maintenance of vehicle fleet; Maintenance of office equipment			

Reasons for Variation in performance

Activities affected by the lock-down due to covid-19

	Total	350,382
	Wage Recurrent	0
	Non Wage Recurrent	350,382
	AIA	0

Outputs Funded

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 51 Contribution to other Organizations			
Facilitate the Political Assistant of the Office of the Deputy Speaker	The Political Office of the Deputy Speaker facilitated through out the quarter	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	350,382
		Wage Recurrent	0
		Non Wage Recurrent	350,382
		AIA	0

Recurrent Programmes

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

1 Commission Meetings organized and held	2 Commission Meetings organized and held	Item	Spent
	One Audit Committee meeting held	211103 Allowances (Inc. Casuals, Temporary)	142,173
1 Sub-committee of Commission Meetings organized and held	No Departmental Retreat was held as planned due to the lock-down	221001 Advertising and Public Relations	18,320
Prepared and submitted briefs for commissioners	Dissemination of Resolutions from the Sub-committee meetings to stakeholders for implementation carried out	221009 Welfare and Entertainment	14,540
Departmental Retreat held and cohesion of staff achieved		227001 Travel inland	130,840
Commissioners Meetings with their Constituents (MPS)	Activity deferred to Q2 pending release of covid-19 SoPs	227004 Fuel, Lubricants and Oils	57,000
organizedDissemination of Resolutions from the Sub-committee meetings to stakeholders for implementation carried out	No funds were released for benchmarking activity	228002 Maintenance - Vehicles	11,694
Built collaborations with Parliaments across the worldFacilitated teams for the Inter-Parliamentary TournamentBenchmarking visits	Office Logistics provided		
Staff training, Attachment to other Parliaments, Attending International Workshops carried out			
Developed the Procurement Plan			
Implementation of the Procurement Plan			
Maintenance of Commissioners fleet;			
Maintenance of office equipment			

Reasons for Variation in performance

A number of activities were deferred due to covid-19 outbreak and also due to lack of funds

Total	374,566
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	374,566
		AIA	0
		Total For SubProgramme	374,566
		Wage Recurrent	0
		Non Wage Recurrent	374,566
		AIA	0

Recurrent Programmes

Subprogram: 06 Leader of the Opposition

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Responses to National Budget and Ministerial Policy Statements preparedPrepared responses to supplementary Expenditure requestsOrganized quarterly meetings with NGOs and CSOs on alternative policies; Exchanging 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 OppositionHeld 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; Tracking of Plenary and Committee attendance of Opposition Members of ParliamentBuild collaborations with Parliaments and Parliamentary Associations across the worldUndertaking benchmarking visits; Holding of staff training, coaching and mentoring sessionsDeveloping and implementing Procurement Plan; Maintenance of vehicle fleet; Maintenance of office equipment	Statements prepared and presented to Parliament:Guide on the Current Status in line with the Electoral Road Map for the forthcoming general elections and the Legal Status;The Status on the Newly Created Cities;LOP staff undertook a series of leadership skills training by Global leadership Summit, LOP staff undertook a training on Women of influence One Bill Analysed i.e The Labour Dispute (Arbitration And Settlement) (Amendment) Bill, 2019 Organized media interviews especially Radio talk shows with Gulu FM, Radio Wa in Lira, Rupiny Radio, Television interviews with NTV, SALT TV on issues of COVID 19 The following Matters of national importance were brought to the attention of Parliament:The non-payment of teachers who extended their services to students during the covid-19 lockdown; the lack of compensation by government to the family of a man that was killed by security operatives in Mbarara during the covid-19 lock down;theeed for the repatriation of 124 Ugandans,Operationalization Of The Seven Newly Created Cities 2020/21 and Load Shedding In Gulu City/District. 9 Issue briefs produced:Brief on Victim of Conflict Redress Policy In Uganda;Brief on The National Social Security Fund Bill 2020;Brief on the fire that burnt Ivory tower in Makerere University;Brief On The Constitutional Amendment Bill 2019;The Genetic Engineering Regulatory Bill 2018;Brief On the Ndeba Anglican Church Demolition;Brief on the Labour Dispute (Arbitration And Settlement) (Amendment) Bill, 2019;Brief on the issues facing Works and transport as well as East African Community Affairs sectors; and Brief on Uganda's local Government funding and structures No benchmarking visits were organised Initiated procurement of consultants for Alternative Ministerial Policy Statements, Co-ordinated meetings with Women Association groups, Gulu Boda Boda Ass, Local Councilors and editorial team in Gulu	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 172,304 13,668 61,480 57,000 7,879

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Other Quarter one planned activities were affected by the covid-19 lock-down

Total	312,331
Wage Recurrent	0
Non Wage Recurrent	312,331
AIA	0
Total For SubProgramme	312,331
Wage Recurrent	0
Non Wage Recurrent	312,331
AIA	0

Recurrent Programmes

Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Arranged plenary sittings of Parliament and ensure they are held in accordance with the legislative programme	Arranged 37 plenary sittings	Item	Spent
Safe custody of minutes and proceedings of House provided	Prepared and published the Order Paper for the 37 sittings	221009 Welfare and Entertainment	3,000
Provide timely and impartial procedural advice to Parliament and its Committees on an on-going basis	Recorded minutes of Plenary proceedings and Speaker's Rulings off the House	227004 Fuel, Lubricants and Oils	9,000
4) Prepared and published the Order Paper an hour before every sitting of the House	Processed	228002 Maintenance - Vehicles	1,369
5) Keep safe custody of all papers laid before Parliament	235 committee meetings held against the planned 1,600		
6) Record minutes of Plenary proceedings and Speaker's Rulings	No International events organised		
7) Resolutions of the House Process and followed up	Participated in one diaspora activity on the legislative agenda through zoom		
Facilitated committee meetings to consider work plans, petitions, annual reports from the MDAs Facilitated committee field visits to assess budget performance	No staff CPD programmes were held due to lack of funds		
Facilitated committee post legislative scrutiny	Activity deferred to Q2 due to lack of funding		
Supported out-going delegations to attend conferences with our best practices supported	Draft manuals on the Chamber and Committee services produced		
Register of MPs travels abroad showing who has gone where, when and lessons learnt maintained			
Maintained a register of in-coming/visiting delegations from sister parliaments and other international organizations engaged in the areas of good governance, human rights, peace and democracy, sustainable			
Engage and establish networks with Ugandans in the diaspora on the legislative agenda through attending diaspora meetings/conventions			
Conduct capacity needs assessment of staff			
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits			
Send clerks on attachment to sister parliaments			
Prescribed attire and ceremonial gowns procured			
Developed manuals on the Chamber and Committee services			

Reasons for Variation in performance

Activities were significantly hampered by lack of funding and covid-19 lock-down

Total	13,369
Wage Recurrent	0
Non Wage Recurrent	13,369

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	13,369
		Wage Recurrent	0
		Non Wage Recurrent	13,369
		AIA	0

Recurrent Programmes

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Consolidated departmental Budgets for the ensuing year	Consolidation of departmental budgets for FY 2021/22 completed for on-ward submission to H.E the President	211103 Allowances (Inc. Casuals, Temporary) 14,669
Capture TMT budget proposals for consideration by the Commission	End of FY 2019/20 Financial reports of the Parliamentary Commission prepared and submitted to Accountant and Auditor Generals respectively as per PFMA	221009 Welfare and Entertainment 5,211
Capture Parliamentary. Commission budget proposals for submission to H.E the President	Quarter two Cash flow plan of the commission produced and submitted to MoFPED for FY 2020/21	227001 Travel inland 1,680
End of FY 2019/20 Financial reports of the Parliamentary Commission prepared as per PFMA.	Quarter four/ Annual budget performance report for FY 2019/20 prepared and submitted to MoFPED and OPM	227004 Fuel, Lubricants and Oils 13,000
Quarter two Cash flow plan of the commission produced and submitted to MoFPED for FY 2020/21	Annual budget performance report for FY 2019/20 prepared and submitted to MoFPED and OPM	228002 Maintenance - Vehicles 677
Q4 Budget Performance reports prepared.	The Budget implementation of PC Managed as per the PFMA and budget execution guidelines as issued from time to time by the PS/ST	
Annual NTR Collections for the Commission for the FY 2019/20	Quarterly responses if nay prepared	
Quarterly Filling of tax returns carried out	All accountabilities of the commission managed as per the Treasury accounting regulations.	
Quarterly update of asset register carried out	Verification of physical balances against stock taking balances	
Preparations of Board of survey report.	Submission of board of survey report.	
Hold department retreat		

Reasons for Variation in performance

Total	35,237
Wage Recurrent	0
Non Wage Recurrent	35,237
AIA	0
Total For SubProgramme	35,237
Wage Recurrent	0
Non Wage Recurrent	35,237
AIA	0

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Recurrent Programmes

Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 20 Records Management Services

		Item	Spent
Routine compilation and assessment of information needs of library clients	The following documents were indexed: 5 Bills, 29 Ministerial Statements, 28 Motions, 11 Committee Reports, 37 Order papers and 37 Plenary Highlights.	221009 Welfare and Entertainment	1,000
Collection and analysis of catalogues of new titles/databases available on Conduct quarterly in-house Seminars/workshops for library staff	140 Data Entries for Documents made 1,401 Documents digitized and uploaded 220 New Books receipted, accessioned and labeled	222002 Postage and Courier	1,027
Procure Quarterly capacity enhancement and skills development for individual staff (both within and abroad)	1,400 Newspapers, receipted, accessioned and labeled	227001 Travel inland	1,200
Established/Developed an Information Management System (IMS) Maintained formal working relationships with relevant information centres within and abroad Engage a Consultant to fast tracking establishment of a Parliamentary Museum Indexing of both soft and bound copies of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills etc carried out	371 Books classified and catalogued in the Khoja System 56 Periodicals classified and catalogued in the Khoja System	227004 Fuel, Lubricants and Oils	9,000
	Provided reference to 88 User Access to Newspapers, 142 User Access to Computer Services, 243 User Access to Reading Space	228002 Maintenance - Vehicles	224
	796 User Access to Research, 210 User Access for Scanning Services, 44 Users Seeking for Publications, 261 Users Seeking for Photocopying Services, 5 Users seeking for Printing Services, 27 Binding, 47 Loaned out items, 13 Returned borrowed books		
	4913 Entries made in inward, outward registers and dispatch sheet 568 transactions recorded for tracking file movement		
	129 Archival Boxes carried to the Archives, 1334 Files Transferred to the Archives, 700 Books Archived and 1050 Documents Archived, 284 files retrieved and 2784 folios put and verified		
	1509 Barcode Generation made		

Reasons for Variation in performance

Covid and the lock down was a major hindrance as travel was curtailed and sittings of the house reduced to a few members

Total	12,451
Wage Recurrent	0
Non Wage Recurrent	12,451
AIA	0
Total For SubProgramme	12,451
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	12,451
		AIA	0

Recurrent Programmes

Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Parliament, its committees and the Parliamentary Commission advised on legislative and procedural matters	29 committees of Parliament advised on legal matters	221009 Welfare and Entertainment	2,000
Bill analysis conducted for every bill in Parliament	5 Bills analyzed	221011 Printing, Stationery, Photocopying and Binding	19,868
Drafted proposed amendments to Bills	Drafted 18 resolutions on motions	227001 Travel inland	1,870
Drafted motions and petitions for consideration of Parliament		227004 Fuel, Lubricants and Oils	15,000
Drafted and publish Private Members' bills			
Drafted proposed amendments to Rules of procedure			
Conduct post legislative scrutiny on laws			
Staff trained in different competences			

Reasons for Variation in performance

Covid and the lock down and lack of funding was a major hindrance to implementation of Q1 planned activities for Quarter one

Total	38,738
Wage Recurrent	0
Non Wage Recurrent	38,738
AIA	0
Total For SubProgramme	38,738
Wage Recurrent	0
Non Wage Recurrent	38,738
AIA	0

Recurrent Programmes

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ceremonial duties of the House carried out	Front Desks Provided information and guidance to visitors	Item	Spent
	687 individual visitors were received, registered and guided	213001 Medical expenses (To employees)	201,216
Adequate physical space for Members of Parliament and Staff Office Partitioning carried out Quarterly and adequately maintained and cleaned exterior and interior of the Parliament	Painting works of the exterior and offices of Development House was satisfactorily completed and handed over	221009 Welfare and Entertainment	18,048
building Quarterly maintenance of Lifts , stand by generators, air conditioning equipment, firefighting equipment carried out	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.	223005 Electricity	180,000
Developed and administered visitors admissions policy Managed work place related accidents and diseases	Routine and emergency repairs/maintenance on electrical installation satisfactory done	227001 Travel inland	3,000
Identify potential occupational health and safety hazards and institute preventive mechanisms	Provision of administrative support services to offices was done satisfactorily	227004 Fuel, Lubricants and Oils	100,000
Gymnasium maintained	120 MPs and Staff cases managed in the First Aid Centre	228001 Maintenance - Civil	60,493
Procure quarterly group training courses locally for staff Adequate welfare/ administrative support services provided	No training conducted due to lack of funds	228002 Maintenance - Vehicles	4,401
	20,200 mail were received, recorded and slotted in MPs Pigeon holes.	228003 Maintenance – Machinery, Equipment & Furniture	1,621

Reasons for Variation in performance

Gymnasium activities were suspended because of COVID-19 pandemic

No training conducted due to lack of funds

The process of adjusting office user guide to correspond with the new numbering system of four digit intercom lines and update of the guide is ongoing

Total	568,779
Wage Recurrent	0
Non Wage Recurrent	568,779
AIA	0
Total For SubProgramme	568,779
Wage Recurrent	0
Non Wage Recurrent	568,779
AIA	0

Recurrent Programmes

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
30 audio recordings of parliamentary proceedings on master tapes	37 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website.	Item	Spent
30 video recordings of parliamentary proceedings on DVD	50 hard copies for each of the Daily Hansard edited transcripts of the 1st Quarter for FY 2020/2021 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes.	211103 Allowances (Inc. Casuals, Temporary)	132,840
30 edited transcripts of parliamentary proceedings	2 (Two) issues – March and April 2017 of the monthly bound volumes of the 9th Parliament were produced.	221009 Welfare and Entertainment	1,000
30 live broadcasts of parliamentary proceedings on national television	2 (Two) issues – March and April 2017 of the monthly bound volumes of the 9th Parliament were produced.	227001 Travel inland	4,500
30 Issues of the Daily Hansard posted on the Intranet & Parliamentary Website	27 Live broadcasts on CCTV	227004 Fuel, Lubricants and Oils	27,000
50 copies x 4 Hansard monthly bound volumes	6 Video Footages availed	228002 Maintenance - Vehicles	871
4 CCTV Network extensions/connections.		228003 Maintenance – Machinery, Equipment & Furniture	18,913
Provision of PAS for 8 parliamentary meetings/activities			
60 audio recordings of committee proceedings on master tapes			
5 transcripts of evidence by witnesses of investigative committees			
30 audio-visual recordings			

Reasons for Variation in performance

Printing of the edited and typeset transcripts for the 1st Quarter was not accomplished owing to the onset of COVID-19 lockdown, which greatly affected staff working hours.

Total	185,124
Wage Recurrent	0
Non Wage Recurrent	185,124
AIA	0
Total For SubProgramme	185,124
Wage Recurrent	0
Non Wage Recurrent	185,124
AIA	0

Recurrent Programmes

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

Analyse & Report on Performance of Tax and Non-Tax Revenue (NTR) for FY 2018/19 & FY 2019/20	Prepared analytical report on Supplementary Appropriation Bill, 2019 that relate to estimates of FY2018/19. A verification report on the Supplementary Appropriation estimates was finalized.	Item	Spent
Analyse the Government Report on Fiscal Performance	Prepared two (2) analytical reports on Government loan requests amounting to EURO 7.5m Euros (seven million five hundred thousand Euros) from UNICREDIT Bank Austria AG for the construction and equipping of an	221009 Welfare and Entertainment	3,000
Analyse the Auditor General Report on the accounts of the Contingencies Fund.		227001 Travel inland	61,559
Initiate and Carry out Topical studies of interest to Parliament and its Committees.		227004 Fuel, Lubricants and Oils	7,500
Facilitate professional		228002 Maintenance - Vehicles	536

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

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

Strengthen the Information Management system.

Strengthen the Information Management system. Maintain formal working relationship with local research and development agencies such as EPRC, CBR, Research Development Bank of Uganda, URA etc

Oncology and diagnostic Centre in Northern Uganda and UA 50 million (USD 68.5 million) from the African Development Fund (ADF), to finance the Kabale-Lake Bunyonyi/Kisoro-Mgahinga Road Upgrading Project.
Embarked on comprehensive data base development/update on Fiscal related data- Central Gov't (incl. of State Enterprises/Corporations), Local Government Revenue and Expenditure Data and Central Gov't Revenue Data, Gov't Policies, fiscal legislation, Strategies and Plans;
Analyzed the UNEB and NCDC Bills and attended meetings with Stake Holders - Education Committee

Prepared an advisory on the treatment of Judiciary and other Statutory Budgets during the budget process.

The Department carried out a field study on the assessment of the readiness of the ten (10) newly created cities to start operations. Field reports on the study have been finalized. They include: Arua, Gulu and Lira in northern, Jinja, Mbale and Soroti in Eastern, Masaka in Central and Mbarara, Fort Portal and Hoima in Western and South Western Uganda.

Two PBO Officers participated in the field study to assess the utilization and implementation of Government assurances on Covid-Report on the implementation on COVID-19 assurances was finalized.

Finalized the In-Year monthly monitoring Framework for Revenue and Expenditure with FY 2019/20 data;

Updated PBO Budgetary and Economic Databases with FY 2019/20 available statistics – although there are still lags with GDP, fiscal operations, BoP, International Investment Position, and other financial corporations' survey statistics.

PBO Staff prepared a Draft Brief on the National Physical Planners' Registration Bill 2020;

Ten (10) Staff participated in the study to assess the readiness of ten (10) Cities in delivering their mandate.

Compiled the draft Summary of Sectoral Committee recommendations on the Budget for FY 2020/21;

Analyzed an Investment proposal by KYEWA and MONI Group (U) in Jinja as requested by the Speaker. –Trade

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Committee
Attended meetings and participated in
drafting report by Committee of Trade in
regards to Mismanagement in UNBS

Reasons for Variation in performance

Lack of adequate and timely data affected timely preparation of reports especially data on local government revenue and expenditure; Covid-19 pandemic measures seriously hampered the attainment of some departmental outputs. Staff were required to work remotely, with limited working tools (like laptops and modems to access internet) to facilitate remote working. Other public institutions that were supporting the Division with data were operational challenges.

Total	72,595
Wage Recurrent	0
Non Wage Recurrent	72,595
AIA	0
Total For SubProgramme	72,595
Wage Recurrent	0
Non Wage Recurrent	72,595
AIA	0

Recurrent Programmes

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Engage a Consultant to conduct an evaluation of the Parliamentary Strategic Plan 2017 - 2020	Prepared the Parliamentary Commission Client Charter	
Constitute an inter departmental 2020/21 – 2024/25 Strategic Plan development team	Produced draft Parliamentary Strategic Plan 2020/21 - 2024/25	221009 Welfare and Entertainment 2,809
Cascading the Strategic Plan 2020/21 – 2024/25 to enable Departments internalise it and come up with achievable results in accordance with their mandates.	Hired technical assistance for the Leader of Opposition & the Shadow Cabinet, the Committee on Government Assurances & Implementation and for the Monitoring & Evaluation division	227004 Fuel, Lubricants and Oils 27,000
Facilitate a planning week for all departments	All departmental Workplans for the ensuing FY aligned to the Parliamentary Strategic Plan and thus to NDPIII	228002 Maintenance - Vehicles 113
Planning and Budgeting in Parliament harmonized.	Produced draft Parliamentary Commission Annual Performance Report for FY2019/20	
Facilitate staff to participate in international conferences in planning, budgeting and Monitoring & Evaluation	One departmental meeting was organized during the period under review	
Maintain relationships with strategic development partners for funding implementation of the PSP		
Conduct quarterly meetings with Parliamentary development partners		
Prepare reports on development partner's support to Parliament.		

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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COVID-19 pandemic affected implementation of activities that had been planned and organized for the quarter. The work plans are being reviewed given the circumstances.

Meetings with development partners were differed due COVID-19 pandemic

Total	29,922
Wage Recurrent	0
Non Wage Recurrent	29,922
AIA	0
Total For SubProgramme	29,922
Wage Recurrent	0
Non Wage Recurrent	29,922
AIA	0

Recurrent Programmes

Subprogram: 15 Information and Communications Technology

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Improve the Intranet to enhance internal communication	Quarterly IT skills training for MPs and Staff provided	221009 Welfare and Entertainment	2,000
.Provide APN connectivity for iPads	Quarter one maintenance of the ICT hardware, software and Infrastructure carried out	222001 Telecommunications	59,370
Develop interactive web pages	Quarterly provision of Telephone services provided, Quarterly Maintenance of	227001 Travel inland	3,000
Pay service providers	Provided web casting and web TV	227004 Fuel, Lubricants and Oils	27,000
Provide IT skills training for all Staff, Members & IT staff	Improve on the interactive Parliamentary website Implementation	228003 Maintenance – Machinery, Equipment & Furniture	9,570
Maintenance of the ICT hardware, software and Infrastructure	Latest anti-virus and system control / security system on servers/ data centres maintained		
Improve the information sharing and storage facilities			
Improve on wireless network and connectivity			
Provide web casting and web TV			
Improve on the interactive Parliamentary website			
Implement the helpdesk system			
Digitize most of the documents of Parliamentary information systems			
Enhance mobile communication through use of SMS and Computer tablets			
Upgrade of Antivirus, Support and Maintenance of Unified Threat Management Systems			
Security Awareness Training			
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits			

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

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

COVID-19 pandemic affected implementation of activities that had been planned and organized for the quarter.

Total	100,940
Wage Recurrent	0
Non Wage Recurrent	100,940
AIA	0
Total For SubProgramme	100,940
Wage Recurrent	0
Non Wage Recurrent	100,940
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Facilitate cascading the Balanced Scorecard	Facilitated cascading the Balanced Scorecard Facilitate departments	Item	Spent
	Two (2) Assistant Directors, were appointed in acting capacity and re-designated fifteen (15) staff members in their respective departments under Office of the General Counsel to Parliament	211103 Allowances (Inc. Casuals, Temporary)	5,075
Facilitate departments in performance planning using the BSC tools	Procurement of Medical insurance for staff was initiated and a pre-bid meeting held	221001 Advertising and Public Relations	880
Appointment of Reward & Recognition Committee	280 leave applications processed	221004 Recruitment Expenses	37,117
Sensitization of staff on scheme	15 kids managed in the breastfeeding crèche	221009 Welfare and Entertainment	4,663
Continuous management of the Medical Insurance Scheme	Conducted oral interaction of two officers with a Commission panel for promotion	221017 Subscriptions	6,776
Call for submission of departmental leave schedules	Held a workshop to induct twenty (20) internship students	227001 Travel inland	2,250
Continuous management of the breastfeeding crèche	Two resignations Benefits processed	227004 Fuel, Lubricants and Oils	25,500
Update Job descriptions, Schemes of Service and align post catalogue with DDT input. Advertise vacant positions	Twenty (20) Intern students were offered internship placement for the period September to December, 2020	228002 Maintenance - Vehicles	562
Complete agreement sign-offs with consultants and harmonize expectations with internal departmental staff/consultants			
Conducting Sensitization meetings for all staff on approved new policy and regulations			
Document policy exceptions or areas for review arising from an interim M&E (PDCA)			
Carry out induction of promoted staff			
Carry out induction for interns			
Update Corporate Training Plan			
Prepare/submit concept papers for group trainings			
Continuously manage June - September intakes			
Populating the System			
Conduct user training for all HR officers			

Reasons for Variation in performance

There is need to develop an action log matrix and always follow up issues generated in order to effectively report on the same in the next staff AGM

Total	82,824
Wage Recurrent	0
Non Wage Recurrent	82,824
AIA	0
Total For SubProgramme	82,824
Wage Recurrent	0
Non Wage Recurrent	82,824

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Ensure that functions of Parliament are well organized and supported by the protocol section.	Three functions of Parliament are well organized	221001 Advertising and Public Relations	335,753
	Reviewed and update guidelines on guest relations. Reviewed and Updated	221007 Books, Periodicals & Newspapers	150
Selection of appropriate venues for official functions	guidelines for visiting local delegations, schools and other visitors of parliament.	221009 Welfare and Entertainment	3,221
	Update of Parliament publications and information packs.	221017 Subscriptions	5,750
Update of invitation list	Updated list of Protocol Officers from Parliament accredited to NOC.	227001 Travel inland	64,325
Update of Foreign delegation database	Compiled of stories for Staff bulletin and August House	227004 Fuel, Lubricants and Oils	17,250
Review and Update accommodation venues.	Organised three press conferences	228002 Maintenance - Vehicles	1,008
Review and update guidelines on guest relations.	Updated parliament's social media pages, website and MPs Database		
Review and update guidelines for visiting local delegations, schools and other visitors of parliament.	In-house Media Training Workshop for UPPA journalists		
Update of Parliament publications and information packs.			
Update list of Protocol Officers from Parliament accredited to NOC.			
Attend National Organizing Committee (NOC) preparatory meetings			
Public Education -TV Talk shows			
Public Education -Radio Talk Shows			
Parliament public education in schools and Educational Institutions			
Profiles of Committee C/persons			
Achievements of Parliament			
Parliament and the people (CSR/Tours of Parliament			
Compilation of stories for Staff bulletin and August House Brief Committee Chairpersons; Organise press conferences,			

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

contact the media

Organise the events for the principals and the Members of Parliament on topical issues

Update parliament's social media pages, website and MPs Database

Take short notes during plenary

Media Training Workshop for UPPA journalists

Planning meetings with all stakeholders, communication to all invitees, drum up publicity for the event through talk shows, Facebook and Twitter

- Mobilise MPs and Staff to participate in the Cancer Run

Liaise with various stakeholders to acquire kits for participants, communicate date to participating staff and MPs

Reasons for Variation in performance

COVID-19 pandemic affected implementation of activities that had been planned and organized for the quarter especially the school outreach activities

Total	427,457
Wage Recurrent	0
Non Wage Recurrent	427,457
AIA	0
Total For SubProgramme	427,457
Wage Recurrent	0
Non Wage Recurrent	427,457
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	4(Four) Top Management Team meetings held,	
	213002 Incapacity, death benefits and funeral expenses	4,000
Chair TMT monthly meetings	Two (2) Board of Trustees of the PPS and one Audit Committee meeting held,	
Provide Strategic direction of the Parliamentary service to ensure proper	02 Commission Sub- committee meetings on Finance	19,042
	227001 Travel inland	27,700
	227004 Fuel, Lubricants and Oils	48,500
Leadership and administration of the Parliament and	228002 Maintenance - Vehicles	1,579
Hold Board of Trustee Parliamentary Meetings for the FY 2020/21		
Manage the operation needs of the security of Parliament		

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

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

COVID-19 pandemic affected implementation of activities that had been planned and organized for the quarter

Total	100,820
Wage Recurrent	0
Non Wage Recurrent	100,820
AIA	0
Total For SubProgramme	100,820
Wage Recurrent	0
Non Wage Recurrent	100,820
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

Review of Final Accounts for 2019 /2020.	Reviewed of Final Accounts for 2019 /2020	Item	Spent
Review budget efficiency and controls in departments and compliance to work plans.	Reviewed Parliamentary Commission risk register	211103 Allowances (Inc. Casuals, Temporary)	34,400
Evaluate management of assets, existence, and ownership	Reviewed management of Institute of Parliamentary studies funds	221009 Welfare and Entertainment	820
	Organized quarter four audit committee sitting/ meeting	227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	533

Review of previous Audit recommendations for 2019/2020

Audit Pay roll and Human Resource

Audit performance of Committees of Parliament

Audit Vehicle maintenance and Fuel Management.

Review Parliamentary Commission risk register

Review of management of Institute of Parliamentary studies funds.

Review procurement management

Review Parliament's assets and Stores management.

Provide consulting services to management.Organize for quarterly audit committee sitting and process their quarterly and monthly payments relating to sitting allowance and retainer fees.

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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COVID-19 pandemic affected implementation of activities that had been planned and organized for the quarter.

Total	44,753
Wage Recurrent	0
Non Wage Recurrent	44,753
AIA	0
Total For SubProgramme	44,753
Wage Recurrent	0
Non Wage Recurrent	44,753
AIA	0

Recurrent Programmes

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Receive and assign Bills technical Bill-analysis, report-writing, printing and dissemination	64 Committee Briefs factsheets and Reports produced	221009 Welfare and Entertainment 2,000
3)Write and disseminate5 Bills analysis reports for MPs and Committees	68 Standardized Desk Research Reports produced	227001 Travel inland 92,387
Prioritize high-demand / impact policies	2 Bill analysis reports provided to Committees and Members of Parliament.	227004 Fuel, Lubricants and Oils 27,000
Technical policy analysis, report-writing and dissemination of 2 reports	4 Monitoring and Evaluation study conducted	228002 Maintenance - Vehicles 248
Prioritize and develop concept; Collect, Collate, Analyse data & information;	3 Pro-active Research Study conducted	
Writing and dissemination of reports	1 Constituency profile reports	
Constituency Profiling of districts	12 Concept notes produced	
Produce 4 Constituency Profile Reports		
Support accountability Committees to Clear Backlog		
Collect Data and Information		
Benchmark within CPA Countries		
Briefs on Other countries experiences		
Draft Framework		
Present for approval		
1 capacity building activities for staff		
12 Training , Workshop etc Activities for Staff		
Project prioritization and selection		
Concept development and technical evaluation		
report-writing and dissemination		

Reasons for Variation in performance

COVID-19 pandemic affected implementation of activities that had been planned and organized for the quarter

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	121,635
		Wage Recurrent	0
		Non Wage Recurrent	121,635
		AIA	0
		Total For SubProgramme	121,635
		Wage Recurrent	0
		Non Wage Recurrent	121,635
		AIA	0

Recurrent Programmes

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	900
221009 Welfare and Entertainment	4,201
221017 Subscriptions	1,650
227001 Travel inland	117,650
227004 Fuel, Lubricants and Oils	355,750
228002 Maintenance - Vehicles	104,261

Reasons for Variation in performance

	Total	584,412
	Wage Recurrent	0
	Non Wage Recurrent	584,412
	AIA	0
	Total For SubProgramme	584,412
	Wage Recurrent	0
	Non Wage Recurrent	584,412
	AIA	0

Recurrent Programmes

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
350 standing and Sectoral Committee meetings held 20 Committee Oversight field visits conducted 2 petitions disposed off 10 Public Hearings conducted 10 Committee reports produced Keep safe custody of minutes and proceedings of the Committee Provide timely and impartial procedural advice to Committees Facilitate committee public hearings on the budget, Bills and other contentious issues brought before the Committees of Parliament Hold retreats to enable committee devote adequate time for report writing Facilitate members of Parliament to undertake benchmarking visits for effective and efficient processing of Bills	235 standing and Sectoral Committee meetings held 8 oversight committee visits conducted 5 Public Hearings conducted 11 Committee reports produced 5 Committees facilitated to conduct committee public hearings	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 268,806 46,626 44,400 131,003 654,388 30,000

Reasons for Variation in performance

Total	1,175,223
Wage Recurrent	0
Non Wage Recurrent	1,175,223
A/A	0
Total For SubProgramme	1,175,223
Wage Recurrent	0
Non Wage Recurrent	1,175,223
A/A	0

Recurrent Programmes

Subprogram: 23 Office of the Leader of Government Business

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Production and submission reports on action taken on resolutions and recommendations of Parliament.	Participated in 8(eight)/ provided technical support to committees on the oversight function	211103 Allowances (Inc. Casuals, Temporary)	22,500
Following up Ministerial Statements to be submitted to the House arising from matters of National importance, Prime Minister's Time and directives from the Speaker.	Coordinated with MDAs to submit Bills and motions passed by Parliament	221009 Welfare and Entertainment	23,560
Coordinating submission of Annual Reports on the utilization of funds appropriated to various Ministries and spending agencies.	Prepared 37 plenary briefs for Leader of Government business and Government Chief Whip action.	227001 Travel inland	48,160
Coordinating Government responses to motions in Parliament.	Developed government business of the succeeding week to be presented by the Leader of Government Business on Every last sitting day	227004 Fuel, Lubricants and Oils	28,500
Coordinate with MDAs to submit Bills and motions passed by cabinet and those	Coordinated 29 ministerial statements to be submitted to Parliament	228002 Maintenance - Vehicles	1,470
	Coordinated with the Speaker and Party Whips on Parliamentary Business during		

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QUARTER 1: Outputs and Expenditure in Quarter

being drafted by first parliamentary counsel.
the quarter

Compile bills and motions to be included in the legislative programme.

Submit the bills to be considered in the proposed Legislative program for the forthcoming session of parliament to HE, the President.

Attending parliamentary committees;

Attending plenary;

Prepare plenary briefs for Leader of Government business and Government Chief Whip action.

Conduct oversight on all Ministries, Departments and Authorities (MDAs); and

Present constituents views

Coordinate motions and bills to be tabled to the house

Coordinate statements and motions from MDAs for inclusion on the order paper

Develop government business of the succeeding week to be presented by the Leader of Government Business on Every last sitting day

Liaise with all MDAs to ensure parliamentary questions are responded to, Coordinate ministerial statements to be submitted on time and motions are put on the order paper.

Standardize all responses from MDAs to parliament

Analyzing Ministerial Policy Statements.

Liaising between the Government Ministries, Departments and Agencies to ensure that all Government Business presented to Parliament meets the minimum standards.

Coordinate with the Speaker and Party

Whips on Parliamentary Business

Coordinating the constitution of committees of Parliament in liaison with the Government Chief Whip.

Reasons for Variation in performance

COVID-19 pandemic affected implementation of activities that had been planned and organized for the quarter

Total	124,190
Wage Recurrent	0
Non Wage Recurrent	124,190
<i>AIA</i>	0
Total For SubProgramme	124,190
Wage Recurrent	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	124,190
		AIA	0

Recurrent Programmes

Subprogram: 24 Institute of Parliamentary Studies

Outputs Provided

Output: 05 Parliament Support Services

Trainings:(workshop, Seminars and staff development)	Item	Spent
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General Trainings
Specific trainings for MPs and staff
Training of LGs held

The mandate of IPS strengthened through the enactment of the RKIPS Act
Conducted Assessments, Monitoring and Evaluation to improve programme content and delivery.

In house trainings for MPs and Staff conducted
Capacity Building

Within Parliament
Outside parliament/stakeholders held
Conduct a publicity campaign to increase awareness of the mandate of IPS and create the demand for IPS services

Provide customized demand driven capacity building in house
Provide a link with Local Governments
Conduct Assessments, Monitoring and Evaluation to improve programme content and delivery.

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

Reasons for Variation in performance

Training's:(workshop, Seminars and staff development deferred due to lack of funding and Covid-19 pandemic

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 25 Litigation and Compliance

Outputs Provided

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 05 Parliament Support Services			
Ensure timely, honest and result oriented legal advice is given		Item	Spent
		221009 Welfare and Entertainment	3,000
Conducting legal and regulatory audits.		227004 Fuel, Lubricants and Oils	7,500
Reporting to management instances of noncompliance.		228002 Maintenance - Vehicles	300
Proposing remedial action to ensure compliance.		282102 Fines and Penalties/ Court wards	2,090
Parliamentary Commission represented in courts of law			
Giving adequate instructions to the Attorney General prior to representation.			
Participation in drafting of court papers;			
Gather evidence and documentation to facilitate effective defence.			
Physically appearing in courts of law			
Reporting on outcomes of court actions			
Legal opinions to standing, select and ad-hoc committees of Parliament given			
Attending to standing, select and ad-hoc committees of Parliament			
Participation in evaluation			
processes.contracts committee processes.			
Participation in administrative review and related processes.			
Participation in contract management processes.			
Liaising with the Attorney General's chambers on contractual approvals			
Staff training in diverse areas of the law through continuing legal education for staff, specialised trainings, knowledge sharing sessions, attending conferences etc.			
Participation in international and regional fora on legal services to corporate entities like Parliament and its organs.			

Reasons for Variation in performance

Total	12,890
Wage Recurrent	0
Non Wage Recurrent	12,890
AIA	0
Total For SubProgramme	12,890
Wage Recurrent	0
Non Wage Recurrent	12,890
AIA	0

Development Projects

Project: 0355 Rehabilitation of Parliament

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

5% completion level attained on the Chamber construction project	1% completion level attained on the Chamber construction project in Quarter one	Item 312101 Non-Residential Buildings	Spent 3,466,299
	Laying of carpets in offices of South wing was completed.		

Reasons for Variation in performance

The planned inspection trips for various supplies and equipment have been delayed due to covid-19 pandemic

Total	3,466,299
GoU Development	3,466,299
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

12 Fire and Burglar resistant cabinets procured	Supply, installation and commissioning of new chillers of South wing was satisfactory completed.	Item 312202 Machinery and Equipment	Spent 117,435
50 Flat -LCD Screens procured	Replacement of existing lifts in South wing of Parliament is on-going and one new lift being tested at high speed with handover expected in quarter two.		

Reasons for Variation in performance

Total	117,435
GoU Development	117,435
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

50 Bookshelves, 100 coat hangers and 50 Computer tables procured	Furniture for Offices of MPs and conference chairs were delivered	Item 312203 Furniture & Fixtures	Spent 3,970
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Reasons for Variation in performance

Total	3,970
GoU Development	3,970
External Financing	0
AIA	0
Total For SubProgramme	3,587,704
GoU Development	3,587,704
External Financing	0
AIA	0

GRAND TOTAL 153,425,473

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QUARTER 1: Outputs and Expenditure in Quarter

	Wage Recurrent	22,646,922
	Non Wage Recurrent	127,190,847
	GoU Development	3,587,704
	External Financing	0
	AIA	0

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,613,848	0	1,613,848
	211104 Statutory salaries	236,787	0	236,787
	212101 Social Security Contributions	696,636	0	696,636
	213001 Medical expenses (To employees)	4,319,347	0	4,319,347
	213002 Incapacity, death benefits and funeral expenses	263,012	0	263,012
	221001 Advertising and Public Relations	175,000	0	175,000
	221007 Books, Periodicals & Newspapers	69,545	0	69,545
	221008 Computer supplies and Information Technology (IT)	194,970	0	194,970
	221011 Printing, Stationery, Photocopying and Binding	259,080	0	259,080
	221012 Small Office Equipment	1	0	1
	223001 Property Expenses	1	0	1
	225001 Consultancy Services- Short term	1	0	1
	228003 Maintenance – Machinery, Equipment & Furniture	270,200	0	270,200
	Total	8,098,427	0	8,098,427
	Wage Recurrent	236,787	0	236,787
	Non Wage Recurrent	7,861,640	0	7,861,640
	AIA	0	0	0

Outputs Funded

Output: 51 Contribution to other Organizations

	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	60,953	0	60,953
	Total	60,953	0	60,953
	Wage Recurrent	0	0	0
	Non Wage Recurrent	60,953	0	60,953
	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 04 Parliamentarian Welfare and Emoluments

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,169,994	0	2,169,994
Total	2,169,994	0	2,169,994
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,169,994</i>	<i>0</i>	<i>2,169,994</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
211107 Ex-Gratia for other Retired and Serving Public Servants	178,377	0	178,377
213001 Medical expenses (To employees)	3,103,461	0	3,103,461
213002 Incapacity, death benefits and funeral expenses	180,082	0	180,082
213004 Gratuity Expenses	231,403	0	231,403
221008 Computer supplies and Information Technology (IT)	190,250	0	190,250
221009 Welfare and Entertainment	218,559	0	218,559
221011 Printing, Stationery, Photocopying and Binding	45,043	0	45,043
227002 Travel abroad	1	0	1
Total	4,147,176	0	4,147,176
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,147,176</i>	<i>0</i>	<i>4,147,176</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Contribution to other Organizations

Item	Balance b/f	New Funds	Total
262101 Contributions to International Organisations (Current)	819,134	0	819,134
264102 Contributions to Autonomous Institutions (Wage Subventions)	15,000	0	15,000
Total	834,134	0	834,134
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>834,134</i>	<i>0</i>	<i>834,134</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,700	0	2,700
213002 Incapacity, death benefits and funeral expenses	1,200	0	1,200
221001 Advertising and Public Relations	19,057	0	19,057
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	37,175	0	37,175
221011 Printing, Stationery, Photocopying and Binding	1	0	1
224005 Uniforms, Beddings and Protective Gear	1	0	1
227001 Travel inland	1,505	0	1,505
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	500	0	500
228002 Maintenance - Vehicles	42,904	0	42,904
Total	105,045	0	105,045
Wage Recurrent	0	0	0
Non Wage Recurrent	105,045	0	105,045
AIA	0	0	0

Outputs Funded

Output: 51 Contribution to other Organizations

Item	Balance b/f	New Funds	Total
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,050	0	1,050
Total	1,050	0	1,050
Wage Recurrent	0	0	0
Non Wage Recurrent	1,050	0	1,050
AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	600	0	600
221001 Advertising and Public Relations	26,000	0	26,000
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	12,676	0	12,676
221011 Printing, Stationery, Photocopying and Binding	1	0	1
224004 Cleaning and Sanitation	9,200	0	9,200
224005 Uniforms, Beddings and Protective Gear	1	0	1
227001 Travel inland	53,304	0	53,304
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	161	0	161
228002 Maintenance - Vehicles	38,711	0	38,711
Total	140,657	0	140,657
Wage Recurrent	0	0	0
Non Wage Recurrent	140,657	0	140,657
AIA	0	0	0

Outputs Funded

Output: 51 Contribution to other Organizations

Item	Balance b/f	New Funds	Total
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,050	0	1,050
Total	1,050	0	1,050
Wage Recurrent	0	0	0
Non Wage Recurrent	1,050	0	1,050
AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	5,512	0	5,512
221001 Advertising and Public Relations	213,580	0	213,580
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	25,050	0	25,050
221011 Printing, Stationery, Photocopying and Binding	1	0	1
224005 Uniforms, Beddings and Protective Gear	1	0	1
227001 Travel inland	29,455	0	29,455
227002 Travel abroad	1	0	1
228002 Maintenance - Vehicles	40,956	0	40,956
Total	314,559	0	314,559
Wage Recurrent	0	0	0
Non Wage Recurrent	314,559	0	314,559
AIA	0	0	0

Subprogram: 06 Leader of the Opposition

Outputs Provided

Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	32,308	0	32,308
213002 Incapacity, death benefits and funeral expenses	360	0	360
221001 Advertising and Public Relations	14,000	0	14,000
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221007 Books, Periodicals & Newspapers	1	0	1
221009 Welfare and Entertainment	7,632	0	7,632
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
224005 Uniforms, Beddings and Protective Gear	1	0	1
225001 Consultancy Services- Short term	35,000	0	35,000
227001 Travel inland	21,330	0	21,330
227002 Travel abroad	1	0	1
228002 Maintenance - Vehicles	30,121	0	30,121
Total	155,756	0	155,756
Wage Recurrent	0	0	0
Non Wage Recurrent	155,756	0	155,756
AIA	0	0	0

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QUARTER 2: Revised Workplan

Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	1	0	1
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221007 Books, Periodicals & Newspapers	1	0	1
221009 Welfare and Entertainment	4,500	0	4,500
224005 Uniforms, Beddings and Protective Gear	1	0	1
227001 Travel inland	4,500	0	4,500
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	27,000	0	27,000
228002 Maintenance - Vehicles	22,631	0	22,631
Total	58,637	0	58,637
Wage Recurrent	0	0	0
Non Wage Recurrent	58,637	0	58,637
AIA	0	0	0

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	103,034	0	103,034
221001 Advertising and Public Relations	33,000	0	33,000
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	8,529	0	8,529
221017 Subscriptions	5,272	0	5,272
224005 Uniforms, Beddings and Protective Gear	1	0	1
227001 Travel inland	2,820	0	2,820
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	14,000	0	14,000
228002 Maintenance - Vehicles	17,323	0	17,323
Total	183,982	0	183,982
Wage Recurrent	0	0	0
Non Wage Recurrent	183,982	0	183,982
AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
221001 Advertising and Public Relations	16,000	0	16,000
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221007 Books, Periodicals & Newspapers	68,618	0	68,618
221009 Welfare and Entertainment	7,700	0	7,700
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
221017 Subscriptions	7,536	0	7,536
222002 Postage and Courier	11,048	0	11,048
224005 Uniforms, Beddings and Protective Gear	1	0	1
225001 Consultancy Services- Short term	40,000	0	40,000
227001 Travel inland	8,250	0	8,250
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	9,000	0	9,000
228002 Maintenance - Vehicles	11,776	0	11,776
Total	189,933	0	189,933
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>189,933</i>	<i>0</i>	<i>189,933</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	1	0	1
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	5,950	0	5,950
221011 Printing, Stationery, Photocopying and Binding	18,382	0	18,382
221017 Subscriptions	1,750	0	1,750
224005 Uniforms, Beddings and Protective Gear	1	0	1
225001 Consultancy Services- Short term	3,750	0	3,750
227001 Travel inland	2,630	0	2,630
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	3,000	0	3,000
228002 Maintenance - Vehicles	12,000	0	12,000
Total	47,467	0	47,467
Wage Recurrent	0	0	0
Non Wage Recurrent	47,467	0	47,467
AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	12,600	0	12,600
213001 Medical expenses (To employees)	8,722	0	8,722
221001 Advertising and Public Relations	1	0	1
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	13,993	0	13,993
223005 Electricity	472	0	472
223006 Water	115,000	0	115,000
224004 Cleaning and Sanitation	142,573	0	142,573
224005 Uniforms, Beddings and Protective Gear	1	0	1
227001 Travel inland	1,500	0	1,500
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	248	0	248
228001 Maintenance - Civil	97,485	0	97,485
228002 Maintenance - Vehicles	19,599	0	19,599
228003 Maintenance – Machinery, Equipment & Furniture	113,034	0	113,034
Total	525,231	0	525,231
Wage Recurrent	0	0	0
Non Wage Recurrent	525,231	0	525,231
AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	1	0	1
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	5,465	0	5,465
221011 Printing, Stationery, Photocopying and Binding	23,826	0	23,826
221017 Subscriptions	933	0	933
224005 Uniforms, Beddings and Protective Gear	1	0	1
227002 Travel abroad	1	0	1
228002 Maintenance - Vehicles	17,129	0	17,129
228003 Maintenance – Machinery, Equipment & Furniture	17,024	0	17,024
Total	64,383	0	64,383
Wage Recurrent	0	0	0
Non Wage Recurrent	64,383	0	64,383
AIA	0	0	0

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	1	0	1
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	5,100	0	5,100
221011 Printing, Stationery, Photocopying and Binding	10,500	0	10,500
221017 Subscriptions	913	0	913
227001 Travel inland	2,227	0	2,227
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	27,000	0	27,000
228002 Maintenance - Vehicles	17,464	0	17,464
Total	63,208	0	63,208
Wage Recurrent	0	0	0
Non Wage Recurrent	63,208	0	63,208
AIA	0	0	0

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QUARTER 2: Revised Workplan

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	1	0	1
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	1,691	0	1,691
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
227001 Travel inland	4,500	0	4,500
227002 Travel abroad	1	0	1
228002 Maintenance - Vehicles	17,887	0	17,887
Total	28,082	0	28,082
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>28,082</i>	<i>0</i>	<i>28,082</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 15 Information and Communications Technology

Outputs Provided

Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	1	0	1
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221008 Computer supplies and Information Technology (IT)	223,024	0	223,024
221009 Welfare and Entertainment	3,310	0	3,310
222001 Telecommunications	53,030	0	53,030
222003 Information and communications technology (ICT)	100,470	0	100,470
224005 Uniforms, Beddings and Protective Gear	1	0	1
227001 Travel inland	1,500	0	1,500
227002 Travel abroad	1	0	1
228002 Maintenance - Vehicles	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	66,305	0	66,305
Total	465,644	0	465,644
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>465,644</i>	<i>0</i>	<i>465,644</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	19,360	0	19,360
213003 Retrenchment costs	22,027	0	22,027
221001 Advertising and Public Relations	28,379	0	28,379
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221004 Recruitment Expenses	12,254	0	12,254
221009 Welfare and Entertainment	54,939	0	54,939
221017 Subscriptions	4,654	0	4,654
225001 Consultancy Services- Short term	50,225	0	50,225
227001 Travel inland	7,250	0	7,250
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	1,500	0	1,500
228002 Maintenance - Vehicles	17,438	0	17,438
Total	218,028	0	218,028
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>218,028</i>	<i>0</i>	<i>218,028</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	492,722	0	492,722
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221007 Books, Periodicals & Newspapers	60,978	0	60,978
221009 Welfare and Entertainment	110,368	0	110,368
221017 Subscriptions	5,500	0	5,500
227001 Travel inland	24,805	0	24,805
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	20,250	0	20,250
228002 Maintenance - Vehicles	23,742	0	23,742
Total	738,367	0	738,367
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>738,367</i>	<i>0</i>	<i>738,367</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Subprogram: 18 Office of the Clerk to Parliament

Outputs Provided

Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
213002 Incapacity, death benefits and funeral expenses	27,500	0	27,500
221001 Advertising and Public Relations	1	0	1
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	11,118	0	11,118
227001 Travel inland	41,300	0	41,300
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	11,500	0	11,500
228002 Maintenance - Vehicles	24,671	0	24,671
Total	116,094	0	116,094
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>116,094</i>	<i>0</i>	<i>116,094</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	8,875	0	8,875
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	2,080	0	2,080
221017 Subscriptions	915	0	915
227002 Travel abroad	1	0	1
228002 Maintenance - Vehicles	5,467	0	5,467
Total	17,340	0	17,340
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>17,340</i>	<i>0</i>	<i>17,340</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	20,325	0	20,325
221001 Advertising and Public Relations	1	0	1
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221007 Books, Periodicals & Newspapers	1	0	1
221009 Welfare and Entertainment	11,475	0	11,475
221011 Printing, Stationery, Photocopying and Binding	45,450	0	45,450
221017 Subscriptions	3,750	0	3,750
224005 Uniforms, Beddings and Protective Gear	1	0	1
227001 Travel inland	25,453	0	25,453
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	9,000	0	9,000
228002 Maintenance - Vehicles	20,752	0	20,752
Total	136,211	0	136,211
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>136,211</i>	<i>0</i>	<i>136,211</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	15,100	0	15,100
221001 Advertising and Public Relations	1	0	1
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	4,884	0	4,884
221017 Subscriptions	4,547	0	4,547
224005 Uniforms, Beddings and Protective Gear	1	0	1
227001 Travel inland	100	0	100
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	394	0	394
228002 Maintenance - Vehicles	339,489	0	339,489
Total	364,520	0	364,520
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>364,520</i>	<i>0</i>	<i>364,520</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	732,149	0	732,149
221001 Advertising and Public Relations	90,174	0	90,174
221002 Workshops and Seminars	226,400	0	226,400
221009 Welfare and Entertainment	186,247	0	186,247
227001 Travel inland	665,432	0	665,432
227002 Travel abroad	1	0	1
Total	1,900,403	0	1,900,403
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,900,403</i>	<i>0</i>	<i>1,900,403</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Subprogram: 23 Office of the Leader of Government Business

Outputs Provided

Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	12,000	0	12,000
221001 Advertising and Public Relations	1	0	1
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	12,180	0	12,180
227001 Travel inland	965	0	965
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	1,500	0	1,500
228002 Maintenance - Vehicles	10,530	0	10,530
Total	37,179	0	37,179
Wage Recurrent	0	0	0
Non Wage Recurrent	37,179	0	37,179
AIA	0	0	0

Subprogram: 24 Institute of Parliamentary Studies

Outputs Provided

Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	12,500	0	12,500
221001 Advertising and Public Relations	1	0	1
221002 Workshops and Seminars	357,153	0	357,153
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	10,154	0	10,154
221011 Printing, Stationery, Photocopying and Binding	22,918	0	22,918
225001 Consultancy Services- Short term	38,750	0	38,750
227001 Travel inland	9,000	0	9,000
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	19,500	0	19,500
228002 Maintenance - Vehicles	12,750	0	12,750
Total	482,728	0	482,728
Wage Recurrent	0	0	0
Non Wage Recurrent	482,728	0	482,728
AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Subprogram: 25 Litigation and Compliance

Outputs Provided

Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	1	0	1
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221007 Books, Periodicals & Newspapers	1	0	1
221009 Welfare and Entertainment	6,435	0	6,435
221017 Subscriptions	13,350	0	13,350
227001 Travel inland	4,500	0	4,500
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	10,500	0	10,500
228002 Maintenance - Vehicles	11,700	0	11,700
282102 Fines and Penalties/ Court wards	197,910	0	197,910
Total	244,400	0	244,400
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>244,400</i>	<i>0</i>	<i>244,400</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	2,713,827	0	2,713,827
Total	2,713,827	0	2,713,827
<i>GoU Development</i>	<i>2,713,827</i>	<i>0</i>	<i>2,713,827</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	2,832,565	0	2,832,565
Total	2,832,565	0	2,832,565
<i>GoU Development</i>	<i>2,832,565</i>	<i>0</i>	<i>2,832,565</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	296,030	0	296,030
Total	296,030	0	296,030
GoU Development	296,030	0	296,030
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	27,753,058	0	27,753,058
Wage Recurrent	236,787	0	236,787
Non Wage Recurrent	21,673,850	0	21,673,850
GoU Development	5,842,422	0	5,842,422
External Financing	0	0	0
AIA	0	0	0