

# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	86.933	45.767	44.889	52.6%	51.6%	98.1%
	Non Wage	520.205	263.967	236.687	50.7%	45.5%	89.7%
Dev.	GoU	65.691	40.651	4.766	61.9%	7.3%	11.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>672.829</b>	<b>350.385</b>	<b>286.342</b>	<b>52.1%</b>	<b>42.6%</b>	<b>81.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>672.829</b>	<b>350.385</b>	<b>286.342</b>	<b>52.1%</b>	<b>42.6%</b>	<b>81.7%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>672.829</b>	<b>350.385</b>	<b>286.342</b>	<b>52.1%</b>	<b>42.6%</b>	<b>81.7%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>672.829</b>	<b>350.385</b>	<b>286.342</b>	<b>52.1%</b>	<b>42.6%</b>	<b>81.7%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>672.829</b>	<b>350.385</b>	<b>286.342</b>	<b>52.1%</b>	<b>42.6%</b>	<b>81.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1551 Parliament	672.83	350.38	286.34	52.1%	42.6%	81.7%
<b>Total for Vote</b>	<b>672.83</b>	<b>350.38</b>	<b>286.34</b>	<b>52.1%</b>	<b>42.6%</b>	<b>81.7%</b>

### Matters to note in budget execution

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The Parliamentary Commission received a total of UGX.350.385bn for the first half of the FY 2020/21, which was less than the expected funding by UGX.28.971bn for the same period. The above shortfall was attributed to the cashflow constraints the government was facing which led to suppression of various budget lines in order to mitigate the covid-19 pressures. Consequently, a number of planned activities were not undertaken and others were deferred to subsequent quarters pending availability of funds.

Of the total budget released above, UGX.45.767bn was for Wage, UGX.263.752 for Non-wage Recurrent while UGX.40.651bn was for Development expenditure. The Non-wage recurrent expenditure therefore took up the biggest portion of the released budget. The main expenditure drivers include allowances, social security contributions and medical insurance cover for Members of Parliament. Under the capital expenditure, the construction project for the new Chamber for MPs took the largest share of the budget.

### Absorption capacity

The overall budget release performance for the first half of the FY 2020/21 was 52.1% of the approved annual budget and absorption capacity of 81.7% of the released funds. The wage expenditure stands at 98.1% of the released wage budget where as the non-wage recurrent expenditure stood at 89.7% of the released budget. The Commission reports with great concern a visible under performance of the development budget on account of the slow progress of the construction project.

In light of the above, there are some of the challenges the Parliamentary Commission experienced during the first half of the FY 2020/21 which consequently affected full implementation of the planned activities.

- There was need to shift the plenary sittings from the main Chambers to the Conference hall and eventually to the erected tent on ground floor of the car park in order to observe the social distance and other covid-19 Sops. The Commission anticipates maintaining this arrangement until some SoPs are relaxed by Ministry of Health.
  - The need to provide for spacious Committee rooms to enable committees continue 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( EALA), CPA, IPU as well as participation in Pan-African Parliament ( PAP)
  - 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. This is a big concern considering the fact that the 11th Parliament, which is even bigger than the current Parliament will soon be sworn in.
  - Fewer committee oversight field visits were conducted because of the covid-19 threat coupled with insufficient funding for travel inland activities.
  - The Challenge of involving the public in the legislative process amidst covid-19 pandemic cannot go un-noticed because it accounts for the reported decline in the number of public hearings conducted.
  - 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, an issue the Commission is interrogating with the contractor.
- 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 perform and operate amidst the covid-19 situation.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1551 Parliament	
<b>2.699 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters</b>
Reason: Delayed invoicing by the medical insurance companies	
Items	
<b>1,101,254,383.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Delayed invoicing by the medical insurance companies	
<b>342,707,525.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Delayed delivery of office toners	

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<b>308,886,370.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed delivery of office stationary
<b>270,200,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delayed submission of invoices by service providers
<b>247,011,612.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: No cases reported during the period
<b>4.293 Bn Shs</b>	<b>SubProgram/Project :02 Members of Parliament</b>
	Reason: Delayed invoicing by the IPU and CPA Secretariats
<b>Items</b>	
<b>2,011,760,378.000 UShs</b>	262101 Contributions to International Organisations (Current)
	Reason: Delayed invoicing by the IPU and CPA Secretariats
<b>816,469,212.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Un-paid bills for MPS lunch
<b>357,981,428.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed delivery of computer consumables for MPs
<b>356,753,856.000 UShs</b>	211107 Ex-Gratia for other Retired and Serving Public Servants
	Reason: Un settled ex-gratia for the Rt. Hon Speaker
<b>258,154,857.000 UShs</b>	264102 Contributions to Autonomous Institutions (Wage Subventions)
	Reason: delayed processing of EALA MP's Emoluments
<b>0.107 Bn Shs</b>	<b>SubProgram/Project :03 Office of the Speaker</b>
	Reason: Procurement on-going for protective gear for Speaker's escorts
	un-paid allowances for the Speaker's domestic servants
<b>Items</b>	
<b>61,451,378.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Fewer breakdown cases registered during the quarter
<b>16,767,636.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: un-paid allowances for the Speaker's domestic servants
<b>16,700,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement on-going for protective gear for Speaker's escorts
<b>4,705,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Printing of cards was suspended by PSST
<b>3,360,000.000 UShs</b>	222001 Telecommunications
	Reason: Fewer activities handled because of electioneering

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<b>0.159 Bn Shs</b>	<b><i>SubProgram/Project :04 Office of the Deputy Speaker</i></b>
Reason: Fewer activities conducted because of the threat of covid-19 and electioneering process	
<i>Items</i>	
<b>56,504,575.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The office received some new vehicles	
<b>42,500,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement of protective gear for the escorts of the Deputy Speaker is still on-going	
<b>18,832,298.000 UShs</b>	221009 Welfare and Entertainment
Reason: Fewer meetings held during the period	
<b>16,001,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: No printing of Christmas cards was done as per MOFPED circular	
<b>13,617,636.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Delayed payment to domestic servants of the Deputy Speaker	
<b>1.534 Bn Shs</b>	<b><i>SubProgram/Project :05 Parliamentary Commission Secretariat</i></b>
Reason: The planned EALA games were suspended until SoPs are developed	
<i>Items</i>	
<b>1,413,395,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: The planned EALA games were suspended until SoPs are developed	
<b>56,235,499.000 UShs</b>	221009 Welfare and Entertainment
Reason: Fewer physical meetings were held because of covid - 19	
<b>46,851,150.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Fewer vehicle breakdown cases were registered	
<b>12,501,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: No printing was done as per Mofped circular	
<b>4,960,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement of uniforms for drivers of Commissioners is in progress	
<b>0.181 Bn Shs</b>	<b><i>SubProgram/Project :06 Leader of the Opposition</i></b>
Reason: The consultancy for preparation of alternative position /policy on the BFP 2021/22 is not yet settled	
<i>Items</i>	
<b>70,000,002.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The consultancy for preparation of alternative position /policy on the BFP 2021/22 is not yet settled	
<b>41,758,026.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Fewer up-country trips were conducted because of the electioneering process	

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<b>30,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Printing was suspended
<b>24,000,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The planned Parliament week was suspended
<b>9,000,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Printing of brochures was also suspended
<b>0.331 Bn Shs</b>	<b>SubProgram/Project :07 Department of Clerks</b>
	Reason: Fewer oversight trips were organized and also The procurement of ceremonial robes for Clerks is on-going
<b>Items</b>	
<b>208,160,926.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: The procurement of ceremonial robes for Clerks is on-going
<b>36,366,994.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Fewer oversight trips were organized
<b>33,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Fewer oversight trips were organized
<b>25,000,002.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: The procurement of copies of rules of procedure is on-going
<b>10,000,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The planned Parliament week activities were suspended due to covid-19
<b>0.303 Bn Shs</b>	<b>SubProgram/Project :08 Department of Finance and Administration</b>
	Reason: Fewer physical meetings were held due to the threat of covid-19
<b>Items</b>	
<b>192,109,467.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Computation of contracts committee and evaluation committee allowances not completed by end of period
<b>57,694,899.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The Commission opted for more of on-line advertisement
<b>20,880,271.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: New vehicles were allocated to the Department
<b>15,819,900.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Fewer physical meetings were held due to the threat of covid-19
<b>10,543,998.000 UShs</b>	221017 Subscriptions
	Reason: Subscription for Membership to CIPS, ACCA and CPA delayed for lack of invoices

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<b>0.429 Bn Shs</b>	<b><i>SubProgram/Project :09 Department of Library and Research</i></b>
	Reason: The procurement of consultancy for the Parliamentary museum has been initiated
<b>Items</b>	
<b>160,000,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: The procurement of consultancy for the museum has been initiated
<b>114,169,127.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Delayed delivery of the order
<b>26,000,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The planned Parliament week activities were suspended due to covid-19
<b>23,775,999.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The Department received a new vehicle
<b>22,815,900.000 UShs</b>	222002 Postage and Courier
	Reason: Fewer letters were received for postage
<b>0.137 Bn Shs</b>	<b><i>SubProgram/Project :10 Department of Legal and Legislative Services</i></b>
	Reason: Printing of Bills and Cat of Parliament is on-going
<b>Items</b>	
<b>42,472,104.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Printing of Bills and Cat of Parliament is on-going
<b>28,600,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement of ceremonial attire is on-going
<b>24,000,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The department was allocated a new vehicle
<b>15,000,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: The procurement has been initiated
<b>10,000,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The planned Parliament week activities were suspended due to covid-19
<b>0.402 Bn Shs</b>	<b><i>SubProgram/Project :11 Department of Sergeant-At-Arms</i></b>
	Reason: Invoices for Civil works carried out and maintenance of lifts were not delivered for payment
<b>Items</b>	
<b>149,545,601.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Invoices for maintenance of were not delivered for payment
<b>82,126,809.000 UShs</b>	228001 Maintenance - Civil
	Reason: Invoices for Civil works carried out were not delivered for payment

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<b>51,680,475.000 UShs</b>	223006 Water
Reason: Prepayment reconciliation had not been completed by end of quarter	
<b>47,000,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: procurement of uniforms for Chamber attendants is on-going	
<b>36,381,220.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The Department was allocated anew vehicle	
<b>0.358 Bn Shs</b>	<b>SubProgram/Project :12 Department of Official Report</b>
Reason: Outsourcing of printing services were reduced following the commissioning of the Parliament Printery	
<i>Items</i>	
<b>132,840,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Second quarter transcribing allowances were not paid by end of quarter	
<b>113,600,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement of suits for mansards is on-going	
<b>44,076,508.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: New Printery Commissioned	
<b>29,773,055.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The Department was allocated anew vehicle	
<b>15,597,266.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Outsourcing of printing services were reduced following the commissioning of the Parliament Printery	
<b>0.108 Bn Shs</b>	<b>SubProgram/Project :13 Parliamentary Budget Office</b>
Reason: Printing of budget committee recommendation is on-going	
<i>Items</i>	
<b>34,500,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Fewer field visits were undertaken because of the covid-19 threat	
<b>31,635,853.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The Department was allocated anew vehicle	
<b>21,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing of budget committee recommendation is on-going	
<b>10,000,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: The planned Parliament week activities were suspended due to covid-19	
<b>8,823,999.000 UShs</b>	221009 Welfare and Entertainment
Reason: Fewer physical meetings were held due to the threat of covid-19	

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<b>0.034 Bn Shs</b>	<b><i>SubProgram/Project :14 Planning and Development Coordination Office</i></b>
	Reason: Printing of Quarterly M& E reports is in progress
<b>Items</b>	
<b>10,659,027.000 US\$</b>	228002 Maintenance - Vehicles
	Reason: The Department was allocated anew vehicle
<b>10,000,000.000 US\$</b>	221001 Advertising and Public Relations
	Reason: The planned Parliament week activities were suspended due to covid-19
<b>8,000,000.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Printing of Quarterly M& E reports is in progress
<b>3,000,000.000 US\$</b>	227001 Travel inland
	Reason: Quarter two claims had not been processed by end of quarter
<b>2,187,002.000 US\$</b>	221009 Welfare and Entertainment
	Reason: Fewer physical planning meetings were conducted
<b>0.319 Bn Shs</b>	<b><i>SubProgram/Project :15 Information and Communications Technology</i></b>
	Reason: Delayed submission of quarterly ICT maintenance bills by the service providers
<b>Items</b>	
<b>155,951,439.000 US\$</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed submission of quarterly ICT maintenance bills by the service providers
<b>64,334,100.000 US\$</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delayed invoicing by the supplier
<b>57,238,748.000 US\$</b>	222003 Information and communications technology (ICT)
	Reason: Reduced consumption rate as Members were busy campaigning
<b>21,722,000.000 US\$</b>	228002 Maintenance - Vehicles
	Reason: The Department was allocated anew vehicle
<b>10,000,000.000 US\$</b>	221001 Advertising and Public Relations
	Reason: The planned Parliament week activities were suspended due to covid-19
<b>0.496 Bn Shs</b>	<b><i>SubProgram/Project :16 Human Resources Department</i></b>
	Reason: Restructuring Activity halted for the year 2020 due to interruptions caused by the COVID 19 pandemic
<b>Items</b>	
<b>196,900,000.000 US\$</b>	225001 Consultancy Services- Short term
	Reason: Restructuring Activity halted for the year 2020 due to interruptions caused by the COVID 19 pandemic
<b>110,614,199.000 US\$</b>	221009 Welfare and Entertainment



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Reason: Orientation exercise was deferred	
<b>43,795,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Recruitment was Halsted	
<b>39,790,629.000 UShs</b>	221004 Recruitment Expenses
Reason: Activity halted	
<b>33,279,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Recruitment was Halsted	
<b>1.344 Bn Shs</b>	<b>SubProgram/Project :17 Public Relations Office</b>
Reason: Fewer outreach activities were conducted because of the threat of COVID-19	
Secondly, The planned Public Parliament was suspended because of covid-19	
<i>Items</i>	
<b>747,213,176.000 UShs</b>	221001 Advertising and Public Relations
Reason: Fewer outreach activities were conducted because of the threat of COVID-19	
<b>396,789,999.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: The planned printing of brochures for public parliament did not take place after suspension of the activity	
<b>107,669,698.000 UShs</b>	221009 Welfare and Entertainment
Reason: The planned Public Parliament was suspended because of covid-19	
<b>43,188,040.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The Department was allocated anew vehicle	
<b>36,746,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Fewer outreach activities were held because of covid-19	
<b>0.102 Bn Shs</b>	<b>SubProgram/Project :18 Office of the Clerk to Parliament</b>
Reason: The planned Parliament week activities were suspended due to covid-19	
<i>Items</i>	
<b>39,000,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason: Fewer cases reported during the period	
<b>35,186,800.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The Department was allocated anew vehicle	
<b>18,440,494.000 UShs</b>	221009 Welfare and Entertainment
Reason: Reduced physical meetings because of covid-19	
<b>9,680,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: The planned Parliament week activities were suspended due to covid-19	

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<b>1,000.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>0.018 Bn Shs</b>	<b><i>SubProgram/Project :19 Internal Audit</i></b>
Reason: Participation in both International and Regional fora didn't take place due to Covid – 19 pandemic.	
<i>Items</i>	
<b>11,466,640.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The Department was allocated anew vehicle	
<b>4,980,002.000 UShs</b>	221009 Welfare and Entertainment
Reason: Only two internal audit committee meetings took place	
<b>1,830,000.000 UShs</b>	221017 Subscriptions
Reason: This activity was deferred to Q3	
<b>1,000.000 UShs</b>	227002 Travel abroad
Reason: Participation in both International and Regional fora didn't take place due to Covid – 19 pandemic.	
<b>1,000.000 UShs</b>	221003 Staff Training
Reason: Participation in both International and Regional Due to the Covid -19 pandemic, no trainings were held.	
<b>0.253 Bn Shs</b>	<b><i>SubProgram/Project :20 Parliamentary Research Services</i></b>
Reason: Limited research activities were held due to COVID 19 restrictions / guidelines	
<i>Items</i>	
<b>67,318,660.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing of research reports is on-going	
<b>40,650,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: No research assistants were engaged during the period	
<b>40,500,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Suspension of planned planned procurement of brochures for the research week	
<b>33,462,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: The procurement of protective gear for researchers is in progress	
<b>31,456,605.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The Department was allocated anew vehicle	
<b>0.564 Bn Shs</b>	<b><i>SubProgram/Project :21 Administration and Transport Logistics</i></b>
Reason: The effects of Covid-19 and associated restrictions which have caused delays in procurement activities.	
The planned Parliament week activities were suspended due to covid-19	
<i>Items</i>	

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<b>431,845,494.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The effects of Covid-19 and associated restrictions which have caused delays in procurement activities.
<b>93,765,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement of uniforms for drivers is on-going
<b>11,899,998.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Suspension of End of year party activities
<b>10,745,000.000 UShs</b>	221017 Subscriptions
	Reason: Activity deferred to Q3
<b>10,000,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The planned Parliament week activities were suspended due to covid-19
<b>3.447 Bn Shs</b>	<b>SubProgram/Project :22 Committee Affairs</b>
	Reason: Committee oversight field visits suspended because of the covid-19 threat
	Members were more engaged in the electioneering activities
<b>Items</b>	
<b>1,388,654,002.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Less committee sitting allowances were paid arising from fewer meetings
<b>1,098,894,700.000 UShs</b>	227001 Travel inland
	Reason: Committee oversight field visits suspended because of the covid-19 threat
<b>424,215,902.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Fewer committee meetings held
<b>315,106,795.000 UShs</b>	221002 Workshops and Seminars
	Reason: No committee retreats were conducted because members were off for campaigns
<b>219,688,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: No public engagement / hearing was conducted during the period
<b>0.031 Bn Shs</b>	<b>SubProgram/Project :23 Office of the Leader of Government Business</b>
	Reason: The planned Parliament week activities were suspended due to covid-19
<b>Items</b>	
<b>20,989,456.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The Department was allocated anew vehicle
<b>10,000,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The planned Parliament week activities were suspended due to covid-19
<b>1,000.000 UShs</b>	221002 Workshops and Seminars

# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

Reason:	
<b>1,000.000 UShs</b>	221003 Staff Training
Reason:	
<b>1,000.000 UShs</b>	227002 Travel abroad
Reason:	
<b>1.024 Bn Shs</b>	<i>SubProgram/Project :24 Institute of Parliamentary Studies</i>
Reason: The Institute became autonomous as a result of the enactment of the Rebecca Kadaga Institute of Parliamentary Studies (RAKIPS) Act, 2020 and consequently payments were halted awaiting operationalization of the Act	
<i>Items</i>	
<b>714,306,264.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>125,750,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The Institute gained autonomy arising from enactment of the IPS Act,2020	
<b>45,835,470.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>39,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason:	
<b>25,500,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>0.235 Bn Shs</b>	<i>SubProgram/Project :25 Litigation and Compliance</i>
Reason: Registered success in wining court cases	
<i>Items</i>	
<b>116,410,000.000 UShs</b>	282102 Fines and Penalties/ Court wards
Reason: Success in wining cases	
<b>34,999,998.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Procurement of law books is on-going	
<b>22,874,280.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The Department was allocated anew vehicle	
<b>19,420,000.000 UShs</b>	221017 Subscriptions
Reason: The activity was deferred to Q3	
<b>13,480,999.000 UShs</b>	221009 Welfare and Entertainment
Reason: Fewer Departmental meetings held	
<b>35.885 Bn Shs</b>	<i>SubProgram/Project :0355 Rehabilitation of Parliament</i>

# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

	Reason: On-going procurement of computer tablets for the new members of Parliament		
	Slow progress of the construction project. However, the contractor has been asked to provide a work plan of how he would expedite and cover the lost time		
<i>Items</i>			
32,829,892,575.000 UShs	312101	Non-Residential Buildings	
	Reason: Slow progress of the construction project		
2,773,634,249.000 UShs	312202	Machinery and Equipment	
	Reason: On-going procurement of computer tablets for the new members of Parliament		
281,510,000.000 UShs	312203	Furniture & Fixtures	
	Reason: delayed delivery of office furniture		
<i>(ii) Expenditures in excess of the original approved budget</i>			

## V2: Performance Highlights

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

<b>Programme : 51 Parliament</b>			
<b>Responsible Officer: SPEAKER</b>			
<b>Programme Outcome: Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.			
2 .Increased public involvement and participation in parliamentary business			
3 .Strengthened parliamentary accountability and scrutiny			
4 .Effective participation in international engagements			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of committee oversight and parliamentary outreach activities conducted	Number	140	33
Percentatge of laws enacted and applied	Percentage	100%	70%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 51 Parliament</b>
<b>Sub Programme : 01 Headquarters</b>

# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutPut : 05 Parliament Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	4
Number of Ministerial and other Statements presented and debated	Number	60	37
Number of Outreach activities carried out	Number	40	0
No. of public hearing conducted	Number	20	9
<b>KeyOutPut : 51 Contribution to other Organizations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of organisations and individuals supported	Number	40	25
%age of the budget/support provided to EALA	Percentage	100%	50%
%age of the budget/support provided to EALA	Percentage	100%	50%
<b>Sub Programme : 02 Members of Parliament</b>			
<b>KeyOutPut : 04 Parliamentarian Welfare and Emoluments</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of Bills analyzed and passed	Number	20	9
Number of motions passed	Number	60	41
No of reports disposed in plenary	Number	50	11
Number of oral and written questions responded to by the Executive	Number	400	70
No.of alternatives to Government Policy Positions provided	Number	20	11
No. of Monitoring and Evaluation reports produced	Number	4	2
<b>KeyOutPut : 05 Parliament Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	4
Number of Ministerial and other Statements presented and debated	Number	60	37
Number of Outreach activities carried out	Number	40	2
No. of public hearing conducted	Number	20	9

# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutPut : 51 Contribution to other Organizations</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of organisations and individuals supported	Number	40	17
%age of the budget/support provided to EALA	Percentage	100%	50%
%age of the budget/support provided to EALA	Percentage	100%	50%
<b>Sub Programme : 03 Office of the Speaker</b>			
<b>KeyOutPut : 05 Parliament Support Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	4
Number of Ministerial and other Statements presented and debated	Number	60	37
Number of Outreach activities carried out	Number	40	2
No. of public hearing conducted	Number	20	9
<b>KeyOutPut : 51 Contribution to other Organizations</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of organisations and individuals supported	Number	30	25
%age of the budget/support provided to EALA	Percentage	100%	50%
%age of the budget/support provided to EALA	Percentage	100%	50%
<b>Sub Programme : 04 Office of the Deputy Speaker</b>			
<b>KeyOutPut : 05 Parliament Support Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	8
Number of Ministerial and other Statements presented and debated	Number	60	37
Number of Outreach activities carried out	Number	40	2
No. of public hearing conducted	Number	20	9
<b>KeyOutPut : 51 Contribution to other Organizations</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of organisations and individuals supported	Number	30	30

# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

%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 Q2
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	37
Number of Outreach activities carried out	Number	45	8
No. of public hearing conducted	Number	20	9

### Sub Programme : 06 Leader of the Opposition

#### KeyOutPut : 05 Parliament Support Services

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	10	5
Number of Ministerial and other Statements presented and debated	Number	60	37
Number of Outreach activities carried out	Number	40	2
No. of public hearing conducted	Number	20	9

### Sub Programme : 07 Department of Clerks

#### KeyOutPut : 05 Parliament Support Services

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	60	37
Number of Outreach activities carried out	Number	40	3
No. of public hearing conducted	Number	20	9

### Sub Programme : 08 Department of Finance and Administration



# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	60	37
Number of Outreach activities carried out	Number	40	2
No. of public hearing conducted	Number	20	9
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 Q2
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	60	37
Number of Outreach activities carried out	Number	40	8
No. of public hearing conducted	Number	20	9
Sub Programme : 21 Administration and Transport Logistics			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	10	6
Number of Ministerial and other Statements presented and debated	Number	5	5
Number of Outreach activities carried out	Number	4	1
No. of public hearing conducted	Number	4	4

### Performance highlights for the Quarter

# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

This report highlights the business disposed of by the 10th Parliament, from the first meeting of the fifth and last session of the current Parliament. During this period, Parliament was able to record the following achievements as indicated below:-

I. 70 questions for oral answers responded to during the Prime Ministers time against the annual expected of 400 questions, compared to 409 disposed off questions in the same period of FY 2019/20

II. 37 Ministerial policy statements presented and debated by Parliament against the planned 60 for the year, compared to 45 in FY 2019/20

III. 41 resolutions on motions were debated and passed against the planned 60 for the FY 2020/21. While in FY 2019/20, Parliament passed 27 resolutions in the same period.

IV. 9 bills passed against the annual planned of 20 bills and additional 5 bills which had been passed in the same period but were returned by H.E the President for re-consideration. Whereas 9 Bills were passed in the same period of FY 2019/20

V. 33 oversight committee field visits conducted against the planned 140 for the year, whereas 39 field visits were held in FY 2019/20

VI. 11 Committee reports tabled, debated and considered by Parliament out of the planned 50 reports for the year

VII. 822 committee meetings held against the planned 1,600 for FY2020/21. In comparison, 955 meetings were held in the same period of FY 2019/20

VIII. 45 Plenary sittings held against the planned 109 for the FY, whereas 63 Plenary sittings were held in the same period of FY 2019/20

Basing of the above performance record, It is important to note that the covid-19 pandemic significantly impacted on the performance of Parliament, coupled with the general campaigns for presidential, parliamentary and other political leadership positions. As a result, Parliament lost a lot of working hours in terms of plenary sittings, Committee sittings and oversight field activities.

Whereas the parliamentary Commission registered above average physical performance, certain planned targets for the period were not met on account of un-released budget. For example there was no participation in the Pan-African Parliament (PAP) that sits in South Africa because no funds were released to facilitate the PAP members.

The Commission has further observed with great concern that, whereas there were justifiable delays on the construction of the new Chamber project like diversion of the water mains, acquisition of additional land and expansion of sitting capacity, the contractor has still not met the actual monthly percentage completion and thus the site has continued to grapple with a number of challenges. This accounts for the below average performance of the development budget.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1551 Parliament</b>	<b>672.83</b>	<b>350.38</b>	<b>286.34</b>	<b>52.1%</b>	<b>42.6%</b>	<b>81.7%</b>
<b><i>Class: Outputs Provided</i></b>	<b>589.09</b>	<b>298.98</b>	<b>273.10</b>	<b>50.8%</b>	<b>46.4%</b>	<b>91.3%</b>
155102 Standing Committee Services	23.66	6.15	2.70	26.0%	11.4%	44.0%
155104 Parliamentarian Welfare and Emoluments	338.76	198.70	193.40	58.7%	57.1%	97.3%
155105 Parliament Support Services	223.79	92.99	76.78	41.6%	34.3%	82.6%
155119 Human Resource Management Services	1.64	0.66	0.16	40.2%	9.9%	24.5%
155120 Records Management Services	1.24	0.48	0.05	38.7%	4.2%	10.8%
<b><i>Class: Outputs Funded</i></b>	<b>18.04</b>	<b>10.75</b>	<b>8.48</b>	<b>59.6%</b>	<b>47.0%</b>	<b>78.8%</b>
155151 Contribution to other Organizations	18.04	10.75	8.48	59.6%	47.0%	78.8%

# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>65.69</b>	<b>40.65</b>	<b>4.77</b>	<b>61.9%</b>	<b>7.3%</b>	<b>11.7%</b>
155172 Government Buildings and Administrative Infrastructure	62.44	37.40	4.57	59.9%	7.3%	12.2%
155177 Purchase of Specialised Machinery & Equipment	2.95	2.95	0.18	100.0%	6.0%	6.0%
155178 Purchase of Office and Residential Furniture and Fittings	0.30	0.30	0.02	100.0%	6.2%	6.2%
<b>Total for Vote</b>	<b>672.83</b>	<b>350.38</b>	<b>286.34</b>	<b>52.1%</b>	<b>42.6%</b>	<b>81.7%</b>

**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
<b>Class: Outputs Provided</b>	<b>589.09</b>	<b>298.98</b>	<b>273.10</b>	50.8%	46.4%	91.3%
211103 Allowances (Inc. Casuals, Temporary)	349.40	201.72	192.67	57.7%	55.1%	95.5%
211104 Statutory salaries	86.93	45.77	44.89	52.6%	51.6%	98.1%
211107 Ex-Gratia for other Retired and Serving Public Servants	0.76	0.38	0.02	50.0%	3.2%	6.3%
212101 Social Security Contributions	28.70	14.35	13.69	50.0%	47.7%	95.4%
213001 Medical expenses (To employees)	9.34	8.17	6.99	87.5%	74.8%	85.5%
213002 Incapacity, death benefits and funeral expenses	0.85	0.51	0.08	60.6%	8.9%	14.7%
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	5.10	2.26	62.6%	27.8%	44.3%
221002 Workshops and Seminars	4.83	1.45	0.39	30.0%	8.1%	27.1%
221003 Staff Training	7.97	0.07	0.07	0.9%	0.9%	98.7%
221004 Recruitment Expenses	0.10	0.10	0.06	100.0%	59.7%	59.7%
221007 Books, Periodicals & Newspapers	1.26	0.76	0.07	60.4%	5.6%	9.3%
221008 Computer supplies and Information Technology (IT)	2.57	1.28	0.43	50.0%	16.7%	33.3%
221009 Welfare and Entertainment	5.50	2.74	0.98	49.8%	17.8%	35.8%
221011 Printing, Stationery, Photocopying and Binding	1.87	1.02	0.34	54.7%	18.1%	33.0%
221012 Small Office Equipment	0.13	0.13	0.00	100.0%	3.0%	3.0%
221017 Subscriptions	0.25	0.13	0.04	50.0%	15.3%	30.6%
222001 Telecommunications	0.46	0.23	0.19	50.0%	41.9%	83.7%
222002 Postage and Courier	0.05	0.02	0.00	50.0%	2.8%	5.5%
222003 Information and communications technology (ICT)	0.40	0.20	0.14	50.0%	35.8%	71.5%
223001 Property Expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.36	1.24	1.19	52.5%	50.5%	96.1%
223005 Electricity	0.72	0.36	0.36	50.0%	49.9%	99.7%
223006 Water	0.46	0.23	0.18	50.0%	38.8%	77.5%
224004 Cleaning and Sanitation	0.58	0.30	0.24	50.9%	41.1%	80.8%

# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.61	0.61	0.01	100.0%	1.2%	1.2%
225001 Consultancy Services- Short term	0.76	0.69	0.03	90.7%	4.4%	4.8%
227001 Travel inland	10.53	5.26	3.92	50.0%	37.2%	74.4%
227002 Travel abroad	32.14	0.01	0.01	0.0%	0.0%	73.2%
227004 Fuel, Lubricants and Oils	5.22	2.61	2.38	50.0%	45.6%	91.2%
228001 Maintenance - Civil	0.63	0.32	0.23	50.0%	37.0%	74.0%
228002 Maintenance - Vehicles	3.81	1.90	0.81	50.0%	21.3%	42.6%
228003 Maintenance – Machinery, Equipment & Furniture	1.46	0.73	0.20	50.0%	13.7%	27.4%
282102 Fines and Penalties/ Court wards	0.40	0.20	0.08	50.0%	20.9%	41.8%
<b>Class: Outputs Funded</b>	<b>18.04</b>	<b>10.75</b>	<b>8.48</b>	59.6%	47.0%	78.8%
262101 Contributions to International Organisations (Current)	14.39	8.01	6.00	55.7%	41.7%	74.9%
264101 Contributions to Autonomous Institutions	2.73	2.05	2.05	75.0%	75.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.93	0.69	0.43	74.8%	46.4%	62.1%
<b>Class: Capital Purchases</b>	<b>65.69</b>	<b>40.65</b>	<b>4.77</b>	61.9%	7.3%	11.7%
312101 Non-Residential Buildings	62.44	37.40	4.57	59.9%	7.3%	12.2%
312202 Machinery and Equipment	2.95	2.95	0.18	100.0%	6.0%	6.0%
312203 Furniture & Fixtures	0.30	0.30	0.02	100.0%	6.2%	6.2%
<b>Total for Vote</b>	<b>672.83</b>	<b>350.38</b>	<b>286.34</b>	52.1%	42.6%	81.7%

**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
<b>Program 1551 Parliament</b>	<b>672.83</b>	<b>350.38</b>	<b>286.34</b>	<b>52.1%</b>	<b>42.6%</b>	<b>81.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	125.72	65.83	59.79	52.4%	47.6%	90.8%
02 Members of Parliament	400.74	216.72	207.11	54.1%	51.7%	95.6%
03 Office of the Speaker	4.43	2.10	1.96	47.5%	44.3%	93.4%
04 Office of the Deputy Speaker	2.77	1.05	0.78	37.8%	28.3%	75.0%
05 Parliamentary Commission Secretariat	4.72	2.46	0.89	52.1%	18.9%	36.3%
06 Leader of the Opposition	3.09	0.95	0.69	30.8%	22.4%	72.7%
07 Department of Clerks	1.65	0.39	0.06	23.5%	3.4%	14.6%
08 Department of Finance and Administration	2.08	0.45	0.15	21.7%	7.2%	33.0%
09 Department of Library and Research	1.24	0.48	0.05	38.7%	4.2%	10.8%
10 Department of Legal and Legislative Services	1.22	0.29	0.15	23.8%	12.3%	51.6%
11 Department of Sergeant-At-Arms	5.27	2.25	1.72	42.6%	32.7%	76.8%
12 Department of Official Report	2.13	0.62	0.26	29.2%	12.4%	42.5%
13 Parliamentary Budget Office	1.21	0.28	0.17	23.3%	14.0%	60.2%
14 Planning and Development Coordination Office	0.89	0.32	0.25	36.0%	28.1%	78.2%
15 Information and Communications Technology	2.86	1.15	0.78	40.1%	27.4%	68.3%

# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

16 Human Resources Department	1.64	0.66	0.16	40.2%	9.9%	24.5%
17 Public Relations Office	6.25	2.61	1.25	41.8%	19.9%	47.8%
18 Office of the Clerk to Parliament	1.80	0.44	0.32	24.7%	18.0%	72.9%
19 Internal Audit	0.77	0.12	0.09	16.1%	12.3%	76.4%
20 Parliamentary Research Services	2.21	0.60	0.32	27.1%	14.6%	53.6%
21 Administration and Transport Logistics	5.16	2.06	1.44	39.9%	28.0%	70.1%
22 Committee Affairs	23.66	6.15	2.70	26.0%	11.4%	44.0%
23 Office of the Leader of Government Business	1.41	0.33	0.29	23.5%	20.2%	85.9%
24 Institute of Parliamentary Studies	2.39	1.05	0.03	44.0%	1.2%	2.8%
25 Litigation and Compliance	1.82	0.36	0.12	19.7%	6.8%	34.5%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	65.69	40.65	4.77	61.9%	7.3%	11.7%
<b>Total for Vote</b>	<b>672.83</b>	<b>350.38</b>	<b>286.34</b>	<b>52.1%</b>	<b>42.6%</b>	<b>81.7%</b>

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

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

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

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 05 Parliament Support Services

		Item	Spent
Statutory salaries and allowances for Staff paid; All statutory deductions are remitted, Parliamentary Staff	Half year statutory salaries and allowances and all gustatory deductions for staff for quarter one settled in time	211103 Allowances (Inc. Casuals, Temporary)	27,397,346
Medical insurance Policy implemented, All Stationery and computer supplies for the Commission centrally procured	Contracts awarded to the various service providers and the Medical insurance for FY 2020/21 is now running	211104 Statutory salaries	15,106,116
Members' office accommodation provided	Rent of premises located at Plot 1, Parliament Avenue (Queen's Chamber)	212101 Social Security Contributions	4,578,322
Audit of the Office of the Auditor General for FY 2019/20 carried out	for the first half of the FY 2020/21 settled	213001 Medical expenses (To employees)	3,228,546
	Audit for FY 2019/20 completed	213002 Incapacity, death benefits and funeral expenses	20,000
		221001 Advertising and Public Relations	201,505
		221007 Books, Periodicals & Newspapers	44,883
		221008 Computer supplies and Information Technology (IT)	115,685
		221011 Printing, Stationery, Photocopying and Binding	212,394
		221012 Small Office Equipment	3,910
		223001 Property Expenses	98,597
		223003 Rent – (Produced Assets) to private entities	1,180,012
		228003 Maintenance – Machinery, Equipment & Furniture	4,800

#### Reasons for Variation in performance

COVID-19 pandemic affected full implementation of activities that had been planned and organized for the quarter including delays in completion of various procurement

	<b>Total</b>	<b>52,192,116</b>
	Wage Recurrent	15,106,116
	Non Wage Recurrent	37,086,000
	<i>AIA</i>	0

#### Outputs Funded

#### Output: 51 Contribution to other Organizations

		Item	Spent
Annual remittance to the Parliamentary Pension Scheme ( PPS ) made to deliver PPS activities highlighted	Quarter one subvention remitted to the PPS	262101 Contributions to International Organisations (Current)	5,555,751
Annual Government Contribution to East Africa Legislative Assembly ( EALA) remitted	50% Government contribution to East Africa Legislative Assembly ( EALA) remitted	264101 Contributions to Autonomous Institutions	2,046,061

#### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Quarter two subvention not remitted to the PPS because of limited funding for subventions  
The remaining 50% of the annual contribution was not released by end of quarter two

<b>Total</b>	<b>7,601,811</b>
Wage Recurrent	0
Non Wage Recurrent	7,601,811
AIA	0
<b>Total For SubProgramme</b>	<b>59,793,928</b>
Wage Recurrent	15,106,116
Non Wage Recurrent	44,687,812
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Members of Parliament

##### Outputs Provided

#### Output: 04 Parliamentarian Welfare and Emoluments

Members Salaries, emoluments and gratuity paid	Half year Members Salaries, emoluments for the FY settled	Item	Spent
20 Bills processed and passed	9 Bills processed and passed and also 11	211103 Allowances (Inc. Casuals, Temporary)	163,616,798
50 Resolutions on Motions passed	Committee reports were debated and adopted by Parliament	211104 Statutory salaries	29,783,116
400 oral questions responded to by the Leader of Government business during Plenary	41 resolutions on motions were debated and passed against the planned 60 for the FY 2020/21		
10 Petitions concluded	70 questions for oral answers responded to during the Prime Ministers time against the annual expected of 400 questions		

#### Reasons for Variation in performance

A freeze on releases for Travel abroad as well as covid- 19 restrictions affected participation in Pan-African parliament in South Africa

<b>Total</b>	<b>193,399,914</b>
Wage Recurrent	29,783,116
Non Wage Recurrent	163,616,798
AIA	0

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
International and Regional commonwealth Parliamentary Collaboration strengthened Members Medical insurance Policy implemented.	Annual membership to Commonwealth Parliamentary Association (CPA) for the year 2020 remitted.	<b>Item</b>	<b>Spent</b>
		211107 Ex-Gratia for other Retired and Serving Public Servants	24,000
	Annual Government contribution to OIC for the FY2020 remitted	212101 Social Security Contributions	9,112,818
		213001 Medical expenses (To employees)	3,408,139
	Contract for Members Medical insurance Policy completed and policy implemented	213002 Incapacity, death benefits and funeral expenses	31,200
		213004 Gratuity Expenses	36,917
		221008 Computer supplies and Information Technology (IT)	22,519
		221009 Welfare and Entertainment	173,731
		221011 Printing, Stationery, Photocopying and Binding	17,700
		227002 Travel abroad	10,861

### Reasons for Variation in performance

<b>Total</b>	<b>12,837,884</b>
Wage Recurrent	0
Non Wage Recurrent	12,837,884
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 51 Contribution to other Organizations

International collaboration with other Parliaments and/or entities enhanced EALA Members facilitated	Annual membership to Commonwealth Parliamentary Association (CPA) for the year 2020 remitted.	<b>Item</b>	<b>Spent</b>
		262101 Contributions to International Organisations (Current)	445,642
	Annual Government contribution to OIC for the FY2020 remitted Quarter two facilitation of EALA Members made	264102 Contributions to Autonomous Institutions (Wage Subventions)	430,041

### Reasons for Variation in performance

a freeze on funding for subventions because of covid-19

<b>Total</b>	<b>875,684</b>
Wage Recurrent	0
Non Wage Recurrent	875,684
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>207,113,482</b>
Wage Recurrent	29,783,116
Non Wage Recurrent	177,330,366
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 03 Office of the Speaker



# Vote:104 Parliamentary Commission

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

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

#### Output: 05 Parliament Support Services

		Item	Spent
Mandatory Meetings of Parliament held.	The Office supported/donated to 113 local organizations and individuals	211103 Allowances (Inc. Casuals, Temporary)	15,568
Parliament represented at official functions	Presided over 45 sittings of Parliament which facilitated. Preside over 4 Commission Meetings	221001 Advertising and Public Relations	789,522
International Collaborations strengthened	The Speaker officiated at 95 upcountry event	221009 Welfare and Entertainment	147,082
External high level communications conducted on behalf of Parliament	Participated in international meetings were conducted via zoom and sending recorded message to the following organizations;IPU, CWP, CPA, APU, EALA/EAC, African Union, United Nations and PAP activities.	221011 Printing, Stationery, Photocopying and Binding	13,296
Parliamentary scrutiny mechanisms strengthened	6 local and international delegations for meetings Hosted	222001 Telecommunications	3,360
Diaspora engagements with Parliament strengthened	Alternating with the Deputy Speaker, the Speaker presided over 8 sittings of Parliament leading to passing of 4 Bills,13 Resolutions, consideration of 8 Ministerial Statements and 11 Questions for Oral Answers.	224004 Cleaning and Sanitation	1,600
Human Resource Capacity enhanced	Participated in two events organized by diaspora organizations.	227001 Travel inland	633,545
		227004 Fuel, Lubricants and Oils	309,000
		228002 Maintenance - Vehicles	51,849

### Reasons for Variation in performance

Covid-19 pandemic and the preparations for national campaigns affected the attendance of Members of Parliament and eventually their performance

	<b>Total</b>	<b>1,964,821</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,964,821
	<b>AIA</b>	<b>0</b>

### Outputs Funded

	<b>Total For SubProgramme</b>	<b>1,964,821</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,964,821
	<b>AIA</b>	<b>0</b>

### Recurrent Programmes

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

### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Mandatory meetings of Parliament held. Parliament represented at official functions.	Participated in four Commission meetings Officiated at 30 Functions in the 1st quarter which included among others:- Lira to inspect new NRM offices ,	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment	<b>Spent</b> 12,418 166,000 35,290
International Collaborations strengthened.	represented H.E the President at a fundraising function Dr. Oboro College in Gulu NRM leaders from Northern region,	224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	2,800 303,045
To extend courtesies in form of office/corporate image	represented H.E the President in Arua to address the leaders of NRM on the performance of NRM Manifesto,	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	188,000 76,795
Human Resource capacity enhanced.	Northern Uganda on COVID 19 and giving out face masks to the community.		
Office Logistics and Procurement needs managed	Participated in the International Young Leaders Assembly (IYLA) in New York and All Nations Government Leaders Convocation in September 2020 in Tel Aviv – 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 for the half year of the FY		

### Reasons for Variation in performance

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

<b>Total</b>	<b>784,348</b>
Wage Recurrent	0
Non Wage Recurrent	784,348
AIA	0

### Outputs Funded

<b>Total For SubProgramme</b>	<b>784,348</b>
Wage Recurrent	0
Non Wage Recurrent	784,348
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Parliamentary Commission Secretariat

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Parliamentary Commission Meetings held	4 Commission Meetings organized and held during the first half of the year	<b>Item</b>	<b>Spent</b>
Commission Sub-Committee Meetings held	Two ( 2 ) meetings of the Audit Committee took place to consider the second Annual Internal Audit Committee Report for FY 2019/2020	211103 Allowances (Inc. Casuals, Temporary)	295,276
National Prayer Breakfast Facilitated	No Departmental Retreat was held because of lack of funds	221001 Advertising and Public Relations	114,315
Commissioners and TMT Retreats held	Dissemination of Resolutions from the Sub-committee meetings to stakeholders for implementation carried out. Like Human Resource Sub- Committee	221009 Welfare and Entertainment	22,945
Departmental Retreat held and cohesion of staff achieved	Activity deferred to Q2 pending release of covid-19 SoPs	227001 Travel inland	291,365
Inter-Parliamentary Collaborations strengthened	No funds were released for benchmarking activities	227004 Fuel, Lubricants and Oils	110,000
Human Resource Capacity enhanced	Vehicles for Back Bench Commissioners were serviced and maintained in time	228002 Maintenance - Vehicles	58,449
Office Logistics and Procurement needs managed			

### Reasons for Variation in performance

No funds were released to enable Commissioners conduct bench-marking activities  
The inter-parliamentary games were not held awaiting covid-19 SoPs

<b>Total</b>	<b>892,349</b>
Wage Recurrent	0
Non Wage Recurrent	892,349
AIA	0
<b>Total For SubProgramme</b>	<b>892,349</b>
Wage Recurrent	0
Non Wage Recurrent	892,349
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Leader of the Opposition

##### Outputs Provided

#### Output: 05 Parliament Support Services

Alternatives to Government Policy Positions provided	Participated in an evaluation exercise for the execution and impact of Uganda Red Cross Society in complementing Government Interventions during COVID-19 in major towns of Mutukula	<b>Item</b>	<b>Spent</b>
Responses to National Budget and Ministerial Policy Statements prepared	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	211103 Allowances (Inc. Casuals, Temporary)	354,989
Engagements between Office of the Leader of the Opposition and citizenry strengthened		221009 Welfare and Entertainment	39,360
Opposition in Parliament facilitated in implementing their Strategic Plan		224005 Uniforms, Beddings and Protective Gear	4,407
Strengthened engagements between Office of the Leader of the Opposition and Parliaments across the world		227001 Travel inland	144,490
Human Resource Capacity enhanced		227004 Fuel, Lubricants and Oils	114,000
Office Logistics and Procurement needs		228002 Maintenance - Vehicles	34,242

# Vote:104 Parliamentary Commission

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

managed	<p>undertook a training on Women of influence</p> <p>One motion for a resolution of parliament to pay tribute to Hon. Watongola Rehema moved</p> <p>One Bill Analysed i.e The Labour Dispute (Arbitration And Settlement) (Amendment) Bill, 2019</p> <p>Joined Committee on Natural Resources in a field trip to Masaka, Mbarara, Kasese and Fort Portal for monitoring and Evaluating the progress on Transmission Infrastructure for on going programs of the Uganda Electricity Transmission Co. LTD</p> <p>Joined Committee on Natural Resources in a field visit in regard to the petition of Evictees of Matongo Community in Bundibubyo</p> <p>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.</p> <p>11 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 Status of land and property ownership in Uganda and The current state of the east African Community Sector.</p>
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# Vote:104 Parliamentary Commission

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

Prepared and submitted a report of key achievements of Opposition in Parliament in the year 2020  
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

### Reasons for Variation in performance

No funds were released to the departments for training this financial year

<b>Total</b>	<b>691,488</b>
Wage Recurrent	0
Non Wage Recurrent	691,488
AIA	0
<b>Total For SubProgramme</b>	<b>691,488</b>
Wage Recurrent	0
Non Wage Recurrent	691,488
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	Prepared and published the Order Paper for the 45 sittings Recorded minutes of	221009 Welfare and Entertainment 6,000
Support efficient and timely conduct of Committee business	Plenary proceedings and Speaker's Rulings off the House Processed	227004 Fuel, Lubricants and Oils 39,000
Support enhanced international collaboration with other Parliaments and/or entities	822 standing and Sectoral Committee meetings organized	228002 Maintenance - Vehicles 11,633
Foster collaboration networks with Ugandans in the diaspora	33 oversight committee visits organized	
Improve the competence of Clerks on key aspects of legislative business	7 Public Hearings organized	
Procure tools to support clerks in their work	15 Committee reports produced	
Enhance outreach and communication with the citizens on the Rules of Procedure of the House and its committees	Initiated Drafting of rules of procedure for the 11th Parliament	
	Draft minutes of 822 committee meetings produced	

### Reasons for Variation in performance

No International events were organized due to lack of funds and because of covid-19 restrictions

<b>Total</b>	<b>56,633</b>
Wage Recurrent	0
Non Wage Recurrent	56,633

# Vote:104 Parliamentary Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>56,633</b>
		Wage Recurrent	0
		Non Wage Recurrent	56,633
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 05 Parliament Support Services

	Item	Spent
Parliamentary Commission Budget Prepared	211103 Allowances (Inc. Casuals, Temporary)	43,347
Financial reports of the Parliamentary Commission prepared as per PFMA.	221001 Advertising and Public Relations	18,305
Cash flow plan of the commission produced	221009 Welfare and Entertainment	11,660
Annual Budget Performance reports prepared.	227001 Travel inland	6,780
The Budget implementation of PC Managed as per the PFMA and budget execution guidelines as issued from time to time by the PS/ST	227004 Fuel, Lubricants and Oils	54,000
Manage NTR Collections for the Commission.	228002 Maintenance - Vehicles	15,120
Responses to audit queries (Internal and External) if any prepared.		
Timely Filing of tax returns.		
All accountabilities of the commission managed as per the Treasury accounting regulations.		
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

A freeze of funding of various expenditure lines due to covid-19, affected full implementation of the planned activities

<b>Total</b>	<b>149,212</b>
Wage Recurrent	0
Non Wage Recurrent	149,212
AIA	0
<b>Total For SubProgramme</b>	<b>149,212</b>
Wage Recurrent	0

# Vote:104 Parliamentary Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	149,212
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 20 Records Management Services

	Item	Spent
Increase the range of reading materials in the Library	he following documents were indexed: 5 Bills, 29 Ministerial Statements, 28 Motions, 11 Committee Reports, 37 Order papers and 37 Plenary Highlights.	23,068
Capacity building of Library Staff to effectively deliver on its mandate	221007 Books, Periodicals & Newspapers	2,000
Strengthened capacity of Parliament in corresponding with stakeholders both local and international	221009 Welfare and Entertainment	4,708
Domestic, regional and international network for information resource sharing developed	221011 Printing, Stationery, Photocopying and Binding	1,334
Establishment of Parliament Museum	222002 Postage and Courier	2,700
Access to Publications, Records, Archives, Museum and improved storage, maintenance, preservation, and conservation of materials	227001 Travel inland	18,000
	227004 Fuel, Lubricants and Oils	224
	228002 Maintenance - Vehicles	
	Retrospective indexing has been going on the bills passed by Parliament so as to have a consolidated list.	
	260 Data Entries for Documents made in Alfresco	
	1,632 Documents digitized and uploaded	
	220 New Books receipted, accessioned and labeled 1,400 Newspapers, receipted, accessioned and labeled 371 Books classified and catalogued in the Khoja System 56 Periodicals classified and catalogued in the Khoja System	
	Provided reference to 150 User Access to Newspapers, 217 User Access to Computer Services, 413 User Access to Reading Space 1,458 User Access to Research, 330 User Access for Scanning Services, 67 Users Seeking for Publications, 38 Users Seeking for Photocopying Services 7 Users seeking for Printing Services, 42 Binding, 80 Loaned out items, 23 Returned borrowed books	
	8,194 Entries made in inward, outward registers and dispatch sheet 1,224 transactions recorded for tracking file movement 239 Archival Boxes carried to the Archives, 2,214 Files Transferred to the Archives, 1,152 Books Archived and 1802 Documents Archived, 535 files retrieved and 3,834 folios put and verified	
	2,518 Barcode Generation made	

### Reasons for Variation in performance

There was low turn up of users in the library and this is attributed to the scale down of staff and MPs due to the COVID-19 pandemic.

<b>Total</b>	<b>52,034</b>
Wage Recurrent	0
Non Wage Recurrent	52,034

# Vote:104 Parliamentary Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>52,034</b>
		Wage Recurrent	0
		Non Wage Recurrent	52,034
		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	40 Committee meetings of Parliament advised	221003 Staff Training	71,250
Bill analysis conducted for every bill in Parliament	45 Plenary meetings attended and 9 bills analyzed,	221009 Welfare and Entertainment	8,141
Proposed amendments to Bills drafted	Drafted 31 resolutions on motions	221011 Printing, Stationery, Photocopying and Binding	34,028
Motions and Petitions drafted.	9 Bills tracked throughout the legislative process to ensure compliance with the law	227001 Travel inland	3,495
Private Members Bill drafted and published.	Regulations passed by the Parliamentary Commission drafted and published	227004 Fuel, Lubricants and Oils	33,000
Draft and publish Private Members' bills	Presentation copies of bills for Presidential Assent prepared		
Bills tracked throughout the legislative process to ensure compliance with the law	Prepared six (6) presentation copies i.e. The National Coffee Act, 2020, Labour Disputes (Arbitration and Settlement) (Amendment ) Act, 2020, The Value Added Tax (Amendment) (No. 2) Act , 2020; The Income Tax (Amendment) Act, 2020; The Excise Duty (Amendment) Act, 2020; The Tax Procedures Code (Amendment) Act, 2020		
Proposed amendments to the Rules of Procedure of the 10th Parliament drafted	Drafted and published the Parliamentary Staff Regulations		
Regulations passed by the Parliamentary Commission drafted and published	No funds were released to the departments for training this financial year		
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

Due to the Covid-19 pandemic, a number of activities were not carried out as planned

<b>Total</b>	<b>149,914</b>
Wage Recurrent	0
Non Wage Recurrent	149,914
AIA	0
<b>Total For SubProgramme</b>	<b>149,914</b>
Wage Recurrent	0
Non Wage Recurrent	149,914



# Vote:104 Parliamentary Commission

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

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

### Recurrent Programmes

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

#### Outputs Provided

##### Output: 05 Parliament Support Services

		Item	Spent
Ceremonial duties of the House carried out	Front Desks Provided information and guidance to visitors 1,237 individuals.	211103 Allowances (Inc. Casuals, Temporary)	23,250
Adequate physical space for Members of Parliament and Staff	Visitors were received, registered and guided	213001 Medical expenses (To employees)	351,226
Current Office space rationalized	Repair works on the stone pitching works completed	221009 Welfare and Entertainment	42,500
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	360,000
Lifts, stand by generators, air conditioning equipment, firefighting equipment maintained	Monthly maintenance of ten (10) lifts satisfactory done	223006 Water	178,320
Front Desk activities carried out according to policy guidelines	Provision of daily cleaning services to 31,636 square meters of Parliament building, 9,120 square meters of Development House, 40,902 square meters of Multi – level car park and 5,070 square meters of Queen’s Chamber was satisfactorily done.	224004 Cleaning and Sanitation	237,518
Occupational health and safety measures enforced & gymnasium equipment maintained		227001 Travel inland	5,550
Capacity of staff of SAA Department to effectively deliver on its mandate built and strengthened		227004 Fuel, Lubricants and Oils	200,496
Adequate welfare/ administrative support services provided		228001 Maintenance - Civil	233,830
Utility Bills paid		228002 Maintenance - Vehicles	11,619
		228003 Maintenance – Machinery, Equipment & Furniture	79,765
	Quarter one and two routine and emergency repairs/maintenance on electrical installation satisfactorily done		
	Regular maintenance of Parliamentary gardens, 68 sanitary bins		
	Provision of administrative support services to offices was done satisfactorily		
	1,620 MPs and Staff cases managed in the First Aid Centre		
	Processed prepayment of electricity for Account Number 014262515688 for Parliament main Buildings		
	32,200 mails were received, recorded and slotted in MPs Pigeon holes		

#### Reasons for Variation in performance

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

<b>Total</b>	<b>1,724,073</b>
Wage Recurrent	0

# Vote:104 Parliamentary Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,724,073
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,724,073</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,724,073
		AIA	0

### Recurrent Programmes

#### Subprogram: 12 Department of Official Report

##### Outputs Provided

##### Output: 05 Parliament Support Services

		Item	Spent
Production and Provision of Audio-Visual Records of Parliamentary Proceedings	45 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website	211103 Allowances (Inc. Casuals, Temporary)	132,840
Effective reporting of parliamentary proceedings	75 hard copies for each of the Daily Hansard edited transcripts of the 2nd Quarter for FY 2020/2021 (to be typeset and printed after each plenary sitting for purposes of binding into 75 monthly bound volumes.)	221009 Welfare and Entertainment	2,607
Transmission of Live Broadcasts of Parliamentary Proceedings		221011 Printing, Stationery, Photocopying and Binding	32,056
Publish the Daily Hansard on the Parliament Intranet and Website		227001 Travel inland	9,000
Typeset, Print & Publish Hansard Monthly Bound Volumes		227004 Fuel, Lubricants and Oils	54,000
Typeset, Print & Publish		228002 Maintenance - Vehicles	6,227
Other Parliamentary Publications	5 (Five) issues – March and April 2020 of the monthly bound volumes of the 9th Parliament were produced.	228003 Maintenance – Machinery, Equipment & Furniture	27,798
Produce an Audio Record of Accountability and Investigative Committees reports	Five issues – March and April 2017 of the monthly bound volumes of the 9th Parliament were produced.		
Transcribing of Evidence by Witnesses Appearing before Investigative Committees	1 CD-ROM of Published Hansards		
Provision & Maintenance of the CCTV Network in all Offices in the Parliamentary Buildings	30 Video Recordings (Plenary)		
Provision and Maintenance of a Public Address System (PAS) for Parliamentary Meetings and Activities	30 Audio Recordings on Master Tapes (Plenary)		
Archiving of Published Parliamentary Proceedings and Audio-Visual Records	76 Audio Recordings on Master Tapes (Committee meetings)		
	10 CCTV Connections/Links made		
	15 meetings in the Conference Hall and Members' Lounge		
	45 Live broadcasts of Parliamentary proceedings on CCTV		
	5 Video Footages availed to Members		

### Reasons for Variation in performance

Fewer sittings were held because of the electioneering process

<b>Total</b>	<b>264,528</b>
Wage Recurrent	0
Non Wage Recurrent	264,528

# Vote:104 Parliamentary Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>264,528</b>
		Wage Recurrent	0
		Non Wage Recurrent	264,528
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Parliamentary Budget Office

##### Outputs Provided

#### Output: 05 Parliament Support Services

		Item	Spent
To improve the legislative process in Parliament through enhanced scrutiny NDP III- To improve the oversight role of Parliament over the Executive	Analysed & reported on the performance of the National Budget – FY 2021/20	221009 Welfare and Entertainment	7,376
Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII sector priorities	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. 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.	227001 Travel inland	123,225
The Capacity of PBO to effectively deliver on its mandate strengthened. A viable domestic, regional and international network for research and policy analysis developed.	Analysed & reported on the performance of the National Economy – FY 2021/20	227004 Fuel, Lubricants and Oils	34,500
	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; Analysed & Forecast the Various Macro-economic variables.	228002 Maintenance - Vehicles	4,364
	Analysed the Semi-annual and Annual reports on the performance of the Petroleum Fund.		
	Analyzed the UNEB and NCDC Bills and attended meetings with Stake Holders - Education Committee Prepared an advisory on the treatment of Judiciary and		

# Vote:104 Parliamentary Commission

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

other Statutory Budgets during the budget process.

Analysed the Annual plan & Performance report of the Petroleum Revenue Investment Reserve

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.

Analysed Government Reports, Statements and Petitions referred /assigned to Committees.

Supported Committees of Parliament while undertaking field oversight visits of selected Government projects and programmes.

Initiated and Carried out Topical studies of interest to Parliament and its Committees.

Provided timely data / information to MPs/Committees on economic/statistical areas of interest to the requesting person

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 Committee Attended meetings

# Vote:104 Parliamentary Commission

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

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>169,465</b>
Wage Recurrent	0
Non Wage Recurrent	169,465
AIA	0
<b>Total For SubProgramme</b>	<b>169,465</b>
Wage Recurrent	0
Non Wage Recurrent	169,465
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 05 Parliament Support Services

	Item	Spent
Conduct a terminal evaluation of the Parliamentary Strategic Plan 2017 - 2020	Prepared the Parliamentary Commission Client Charter	221002 Workshops and Seminars 167,144
Parliamentary Strategic Plan 2020/21 – 2024/25 developed	Conducted terminal evaluation of the 2016/17-2019/20 Parliamentary Strategic Plan	221009 Welfare and Entertainment 6,813
Parliamentary Strategic Plan 2020/21 – 2024/25 cascaded	Developed the M&E Strategy for the Parliamentary Strategic Plan 2020/21-2024/25	227001 Travel inland 6,000
Institutional work plans for FY 2021/2022 aligned to the Parliamentary strategic plan and NDP III	Consolidated, harmonized and realigned institutional work plans for FY 2021/22 to the NDPIII and draft PSP 2020/21-2024/25	227004 Fuel, Lubricants and Oils 45,000
Planning and Budgeting in Parliament harmonized.	Produced draft Parliamentary Strategic Plan 2020/21 - 2024/25	228002 Maintenance - Vehicles 25,341
Parliamentary Commission policies developed and harmonized.	Prepared a concept note for the preparation of the legacy report for the 10th Parliament	
Corporate Planning Strategy department human resource capacity enhanced and is able to fulfill its mandate	Hired technical assistance for the Leader of Opposition & the Shadow Cabinet, the Committee on Government Assurances & Implementation and for the Monitoring & Evaluation division	
Enhanced systems of monitoring and evaluation by the Legislature sector	Prepared a draft Strategic Plan for Statistics for the Parliamentary Commission	
An operationalised Parliament – Civil Society Cooperation Framework		
SDGs mainstreamed in sector plans		
Donor Development assistance to Parliament coordinated and efficiently utilized.		
	All departmental Workplans for the ensuing FY aligned to the Parliamentary Strategic Plan and thus to NDPIII	
	Developed a concept note and budget for	

# Vote:104 Parliamentary Commission

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

the Parliamentary Commission Retooling Project

Produced draft Parliamentary Commission Annual Performance Report for FY2019/20  
Prepared institutional planning guidelines for the FY 2021/22  
Attended several NDPIII Programmes/Sector Wide planning meetings to wit:Security and Governance Programme,Digital transformation Programme Working Group and Integrated Transport Infrastructure and Services (IT IS) Programme

Coordinated activities of the Democratic Governance Facility Support to Parliament Project  
Provided administrative support to Project Preparation Committee for the Legislature Sector  
Prepared institutional planning guidelines for the FY 2021/22  
Attended several NDPIII Programmes/Sector Wide planning meetings to wit:Security and Governance Programme,Digital transformation Programme Working Group and Integrated Transport Infrastructure and Services (IT IS) Programme

One departmental meeting was organized during the period under review

### *Reasons for Variation in performance*

insufficient funding for the M&E activities in Parliament

Manual M&E systems makes it hard to retrieve critical information for assessing the performance of Parliament

Delayed release of funds for the terminal evaluation of the Parliamentary Strategic Plan 2016/17-2019/20

<b>Total</b>	<b>250,298</b>
Wage Recurrent	0
Non Wage Recurrent	250,298
AIA	0
<b>Total For SubProgramme</b>	<b>250,298</b>
Wage Recurrent	0
Non Wage Recurrent	250,298
AIA	0

### *Recurrent Programmes*

#### **Subprogram: 15 Information and Communications Technology**

#### *Outputs Provided*

# Vote:104 Parliamentary Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 05 Parliament Support Services

Enhanced efficiency and effectiveness of Parliament through use of ICTs	105 Members and staff of Parliament trained to enhance their IT Skills	Item	Spent
IT skills training for Members & staff	Half year maintenance of the ICT hardware, software and Infrastructure carried out	221008 Computer supplies and Information Technology (IT)	290,096
		221009 Welfare and Entertainment	3,000
		222001 Telecommunications	190,481
		222003 Information and communications technology (ICT)	143,701
Increased accessibility of information to Members and staff	Half year provision of Telephone services provided, Quarterly Maintenance of PBAX carried out	227001 Travel inland	8,600
ICT Equipment maintenance services	Provided web casting and web TV	227004 Fuel, Lubricants and Oils	45,000
	Improve on the interactive Parliamentary website Implementation	228002 Maintenance - Vehicles	14,278
Improved participation of the public in the legislative processes through use of ICT	Latest anti-virus and system control / security system on servers/ data centres maintained	228003 Maintenance – Machinery, Equipment & Furniture	87,416
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

Laying of the Latest LAN infrastructure is on-going

<b>Total</b>	<b>782,571</b>
Wage Recurrent	0
Non Wage Recurrent	782,571
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>782,571</b>
Wage Recurrent	0
Non Wage Recurrent	782,571
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 16 Human Resources Department

##### Outputs Provided

### Output: 19 Human Resource Management Services

Balance Score Card Performance Management system implemented	Correlation of performance data for the 2 year performance report; 2018/19 - 2019/20.	Item	Spent
Reward and recognition scheme implemented	291 performance returns recorded as at 31st December, 2020 representing 62%	211103 Allowances (Inc. Casuals, Temporary)	5,075
Medical Insurance Scheme for staff well managed		221001 Advertising and Public Relations	5,980
		221004 Recruitment Expenses	58,952

# Vote:104 Parliamentary Commission

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

Staff payroll updated	Facilitated cascading the Balanced Scorecard Facilitate departments	221009 Welfare and Entertainment	8,589
Well Managed Employee Assistance program (EAP)	Activity halted for the year 2020 due to interruptions caused by the COVID 19 pandemic	221017 Subscriptions	20,105
Grievance handling and disciplinary processes coordinated		225001 Consultancy Services- Short term	4,000
End of year Staff gift hampers / vouchers procured and distributed		227001 Travel inland	9,898
Parliamentary Service Leave Roster produced	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	227004 Fuel, Lubricants and Oils	42,000
Bereavement related matters well managed	60 staff gratuity processed	228002 Maintenance - Vehicles	7,603
Time and attendance system managed	Contract Gratuity for sixty (60) staff computed		
Staff exit management			
Annual staff meeting organized	Procurement of Medical insurance for staff was initiated and a pre-bid meeting held		
Annual staff satisfaction survey conducted	Four (4) staff members were promoted to various levels with effect from the 1st December, 2020 and twenty three (23) were appointed on contract with effect from 1st December, 2020		
Breastfeeding center/ crèche operations/services			
External Recruitment Project implemented			
Internal Promotion Exercise organized			
Organisational restructuring conducted	280 leave applications processed		
New Staff Regulations (2019) and HRM Policies (2019) reviewed	Initiated the procurement process for counseling and rehabilitation services		
Staff and Intern Induction programs implemented	15 kids managed in the breastfeeding crèche		
Manage Staff Training & Retreats	Medical insurance feedback report compiled for the period July 2018 to September 2020		
Group Trainings coordinated with the IPS	contract for provision of medical insurance services was signed with five (5) Insurance Service Providers		
HRD Budget prepared			
Departmental Procurement Plan developed			
Internship Program implemented	Conducted oral interaction of two officers with a Commission panel for promotion		
Parliament Week Participation			
Human Resource Information Mgt System project rolled out	Two (2) in-house induction and orientation programs were conducted in October and December, 2020		
	Held a workshop to induct twenty (20) internship students Two resignations Benefits processed		
	Five (5) disciplinary matters were handled		
	Joint Steering Committee formed comprised of		
	Human Resource & Sergeant – At - Arms representatives on the operationalization of the occupational Safety and Health Act, 2006		
	Twenty (20) Intern students were offered internship placement for the period		



# Vote:104 Parliamentary Commission

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

September to December, 2020

### Reasons for Variation in performance

Procurement process is on-going to identify competent firm to carry out the restructuring exercise

<b>Total</b>	<b>162,202</b>
Wage Recurrent	0
Non Wage Recurrent	162,202
AIA	0
<b>Total For SubProgramme</b>	<b>162,202</b>
Wage Recurrent	0
Non Wage Recurrent	162,202
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Public Relations Office

##### Outputs Provided

##### Output: 05 Parliament Support Services

		<b>Item</b>	<b>Spent</b>
Protocol Services provided at all official functions of Parliament.	Seven functions of Parliament are well organized	221001 Advertising and Public Relations	909,736
	Protocol services provided during the 14th meeting of the EAC games 2019	221007 Books, Periodicals & Newspapers	2,338
Visas & Passports handled		221009 Welfare and Entertainment	119,508
Guest Relations managed	Reviewed and update guidelines on guest relations. Reviewed and Updated	221017 Subscriptions	9,734
National Functions coordinated	guidelines for visiting local delegations, schools and other visitors of parliament.	227001 Travel inland	159,985
Parliament Outreach programmes coordinated	Update of Parliament publications and information packs.	227004 Fuel, Lubricants and Oils	38,254
IEC of the public handled	Updated list of Protocol Officers from Parliament accredited to NOC.	228002 Maintenance - Vehicles	6,312
Public Education- schools	Compiled of stories for Staff bulletin and August House		
Produce documentaries	Committee and MPs press conferences handled Live tweet and Facebook chats		
Produce publications of Parliament	Update parliament's social media pages, website and MPs Database		
Committee and MPs press conferences handled	Plenary briefs ,Parliament Week and Media Breakfast compiled		
Live tweet and Facebook chats	Second In-house Media Training		
Update parliament's social media pages, website and MPs Database	Workshop for UPPA journalists held		
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

# Vote:104 Parliamentary Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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COVID-19 pandemic affected implementation of activities that had been planned and organized for the quarter

<b>Total</b>	<b>1,245,867</b>
Wage Recurrent	0
Non Wage Recurrent	1,245,867
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,245,867</b>
Wage Recurrent	0
Non Wage Recurrent	1,245,867
<i>AIA</i>	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	9 (Nine) Top Management Team meetings held	213002 Incapacity, death benefits and funeral expenses	24,000
Provide Strategic direction of the Parliamentary service to ensure proper Leadership and administration of the Parliament	Five ( 5 ) Board of Trustees of the PPS and one Audit Committee meeting held, 04 Commission Sub- committee meetings on Finance and two meetings Sub-Committee Meetings on Human resource held	221001 Advertising and Public Relations	320
		221009 Welfare and Entertainment	41,880
		227001 Travel inland	128,565
Manage the operation needs of the security of Parliament		227004 Fuel, Lubricants and Oils	111,500
		228002 Maintenance - Vehicles	17,313

### Reasons for Variation in performance

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

<b>Total</b>	<b>323,578</b>
Wage Recurrent	0
Non Wage Recurrent	323,578
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>323,578</b>
Wage Recurrent	0
Non Wage Recurrent	323,578
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 19 Internal Audit

##### Outputs Provided

##### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
The soundness and application of the accounting, functional and operational controls of Parliament appraised.	Reviewed of Final Accounts for 2019 /2020	<b>Item</b>	<b>Spent</b>
The effectiveness of risk management process of Parliament evaluated.	First quarter internal audit report produced and discussed	211103 Allowances (Inc. Casuals, Temporary)	75,500
Assurance on the Economy, efficiency and, effectiveness in the administration of the programmes and operations of Parliament	Special Audit of the stores conducted and report produced	221009 Welfare and Entertainment	820
Prepare semi annually report for the audit committee for submission to Parliamentary Commission	Reviewed management of Institute of Parliamentary studies funds	227004 Fuel, Lubricants and Oils	18,000
Ensure that the audit Committee functions and performs its roles as indicated in the audit committee charter.	Produced draft audit reports on; performance of contracts committee, management of library books, pending government bills and procurement of committee related activities	228002 Maintenance - Vehicles	533
	Organized quarter five audit committee sitting/ meeting		

### Reasons for Variation in performance

COVID-19 pandemic affected implementation of activities and also lack of funding of earlier planned activities for the quarter

<b>Total</b>	<b>94,853</b>
Wage Recurrent	0
Non Wage Recurrent	94,853
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>94,853</b>
Wage Recurrent	0
Non Wage Recurrent	94,853
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 20 Parliamentary Research Services

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Bill analysis reports for MPs and Committees.	75 Committee Briefs factsheets and Reports produced	<b>Item</b>	<b>Spent</b>
Post-Legislative Scrutiny Reports	80 Standardized Desk Research Reports produced	221009 Welfare and Entertainment	5,320
Post-Legislative Scrutiny Reports	3 ( three ) Bill analysis reports provided to Committees and Members of Parliament.	221011 Printing, Stationery, Photocopying and Binding	23,581
Policy Analysis reports;	9 Monitoring and Evaluation study conducted	227001 Travel inland	210,682
Monitoring and Evaluation reports	5 Pro-active Research Study conducted 1	227004 Fuel, Lubricants and Oils	71,461
Pro-active Research reports	Constituency profile reports 23 Concept notes produced	228002 Maintenance - Vehicles	10,543
Special Research Products			
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

Limited research activities due to COVID 19 restrictions / guidelines

<b>Total</b>	<b>321,587</b>
Wage Recurrent	0
Non Wage Recurrent	321,587
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>321,587</b>
Wage Recurrent	0
Non Wage Recurrent	321,587
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 21 Administration and Transport Logistics

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Secretarial duties provided	Administrative Assistants continuously mentored and coached.	<b>Item</b>	<b>Spent</b>
Customer Care provided and Institution's image improved	Held 1 (one) division meeting.	211103 Allowances (Inc. Casuals, Temporary)	20,100
Meetings managed	Organized 2 (two) BOT meetings, minutes taken and confirmed.	221009 Welfare and Entertainment	12,839
Office Correspondences managed	14 (fourteen) Contract Committee meetings organized, minutes taken and confirmed	221017 Subscriptions	1,650
Office Correspondences managed		223003 Rent – (Produced Assets) to private entities	11,139
Office Logistics and Procurement needs managed		227001 Travel inland	231,300
Uniformity in document presentation achieved	2 (two) TMT meetings organized, minutes taken and confirmed.	227004 Fuel, Lubricants and Oils	712,289
Human Resource Capacity enhanced	Correspondences drafted and meeting briefs and speeches prepared.	228002 Maintenance - Vehicles	455,655
Performance of Staff managed and improved	1 (one) Finance & Administration meeting organized and minutes taken		
Strengthened Inter-Departmental Collaborations	1 (one) Audit Committee meetings organized, minutes drafted and confirmed.		
Maintaining the parliamentary fleet in a motorable state all the year	1 (one) management meeting held.		
Improving the safety status of the fleet	3,130 Transport requests provided to MPs, staff, and for various Parliamentary and government programs		
Keeping the fleet in an immaculate state			
Attending to the transport needs of the members and staff of Parliament			
Provide transport for the national function			
Deploy vehicles for national functions and other government MDAs.			
Organizing the State of the Nation Address			
Performance management			

### Reasons for Variation in performance

Overwhelming transport requests by staff for private assignments, and by other MDAs which has often interfered with planned internal programs.

<b>Total</b>	<b>1,444,971</b>
Wage Recurrent	0
Non Wage Recurrent	1,444,971
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,444,971</b>
Wage Recurrent	0
Non Wage Recurrent	1,444,971
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 22 Committee Affairs

#### Outputs Provided

#### Output: 02 Standing Committee Services

# Vote:104 Parliamentary Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1,500 standing and Sectoral Committee meetings held	822 standing and Sectoral Committee meetings held	<b>Item</b>	<b>Spent</b>
140 Committee Oversight field visits carried out	33 oversight committee visits conducted on the following topical issues;-Study on legal compliance aspects of the newly created cities, visit on various motor vehicle inspection stations in Namanve,Kawanda,Nabbingo, Namulanda, Gulu and Mbarara	211103 Allowances (Inc. Casuals, Temporary)	613,256
10 petitions disposed off		221001 Advertising and Public Relations	53,912
40 Public Hearings conducted		221002 Workshops and Seminars	226,493
40 Committee reports produced		221009 Welfare and Entertainment	210,284
Committee benchmarking activities undertaken		227001 Travel inland	1,540,745
		227004 Fuel, Lubricants and Oils	60,000
	In addition, committees visited the following districts Ntungamo, Kasese, Kamuli, Dokolo, Lira, Moyo, Kayonza-Katwe salt, Masaka, Namayingo, Kamweza border post to assess the humanitarian activities during covid etc		
	7 Public Hearings conducted		
	11 Committee reports produced		
	7 Committees facilitated to conduct committee public hearings		

### Reasons for Variation in performance

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

Electioneering activities affected a number of committee activities

<b>Total</b>	<b>2,704,691</b>
Wage Recurrent	0
Non Wage Recurrent	2,704,691
AIA	0
<b>Total For SubProgramme</b>	<b>2,704,691</b>
Wage Recurrent	0
Non Wage Recurrent	2,704,691
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Enhanced accountability of the Executive to the Legislature	Two(2) Topical Research issues Conducted	<b>Item</b>	<b>Spent</b>
Producing and submitting 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)	61,650
Developing the Legislative Programme for every Session of Parliament	Coordinated with MDAs to submit Bills and motions passed by Parliament	221009 Welfare and Entertainment	66,562
Compile bills and motions to be included in the legislative programme.		227001 Travel inland	97,550
		227004 Fuel, Lubricants and Oils	57,000
		228002 Maintenance - Vehicles	3,011
Coordinate participation of Members of Parliament in all Parliamentary Business	1( One ) staff was facilitated to provide technical support to the committee On Environment and Natural Resources on the oversight function		
Conduct oversight on all Ministries, Departments and Authorities (MDAs);	Prepared 104 plenary briefs for Leader of Government business and Government Chief Whip action.		
Facilitate the Leader of Government Business to make statements and responses during the Prime Minister's Question Time	Government Business on Every last sitting day disseminated		
Take note of matters that need the attention of Government.	Coordinated 48 ministerial statements to be submitted to Parliament		
Liaising between the Government Ministries, Departments and Agencies to ensure that all Government Business presented to Parliament meets the minimum standards.	Coordinated with the Speaker and Party Whips on Parliamentary Business during the half yearer		
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

<b>Total</b>	<b>285,772</b>
Wage Recurrent	0
Non Wage Recurrent	285,772
AIA	0
<b>Total For SubProgramme</b>	<b>285,772</b>
Wage Recurrent	0
Non Wage Recurrent	285,772
AIA	0

### Recurrent Programmes

#### Subprogram: 24 Institute of Parliamentary Studies

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Enhanced skills, knowledge and abilities of Staff, MPs, and Local Governments to execute the core function of Parliament.	Internal re-organisation of the institute completed	<b>Item</b>	<b>Spent</b>
Consistency and best practice developed	Better understanding of the functions of Parliament, linking Parliament to the Public Increased	225001 Consultancy Services- Short term	29,250
Better understanding of the functions of Parliament, linking Parliament to the Public	The mandate of IPS strengthened through the enactment of the RKIPS Act		
Increased visibility of the IPS.	Quarter two Assessments, Monitoring and Evaluation to improve programme content delivered		
Increased understanding and demand for and use of IPS services			
Stronger linkages and capacities built between parliament and other actors			
Improved capacity delivery.			
Enhanced learning and capacity outcomes			
Members of the 11th Parliament inducted into the workings of a multi -party parliament.			
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

<b>Total</b>	<b>29,250</b>
Wage Recurrent	0
Non Wage Recurrent	29,250
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>29,250</b>
Wage Recurrent	0
Non Wage Recurrent	29,250
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 25 Litigation and Compliance

#### Outputs Provided

#### Output: 05 Parliament Support Services



# Vote:104 Parliamentary Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Parliamentary Commission advised on legal matters	105 opinions were provided to the Committee meetings of Parliament and	<b>Item</b>	<b>Spent</b>
Parliamentary Commission represented in courts of law	Commission on Legal Matters.	221009 Welfare and Entertainment	5,389
	Able and articulate representation to over	221017 Subscriptions	7,280
	Nineteen (19) cases of the interest of the	227001 Travel inland	1,275
Parliament of Uganda represented in courts of law	Commission made	227004 Fuel, Lubricants and Oils	25,500
Parliamentary committees advised	Successful judgements / rulings Meritus	228002 Maintenance - Vehicles	1,126
Contracts and other legal undertakings (by whatever name called) drawn	appeals lodged	282102 Fines and Penalties/ Court wards	83,590
Procurement process supported	Evaluation processes handled, contracts committee processes handled,		
Parliamentary Commission advised on legal and regulatory compliance	Administrative reviews held, contract management processes handled and liaison with the Attorney General's		
Human resource capacity enhanced	Chambers on contractual approvals were handled.		
(i) Conducting legal and regulatory audits	A number of Legal and regulatory audits were conducted		
	135 Contracts and other legal takings drafted		

### Reasons for Variation in performance

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

<b>Total</b>	<b>124,160</b>
Wage Recurrent	0
Non Wage Recurrent	124,160
AIA	0
<b>Total For SubProgramme</b>	<b>124,160</b>
Wage Recurrent	0
Non Wage Recurrent	124,160
AIA	0

### Development Projects

#### Project: 0355 Rehabilitation of Parliament

##### Capital Purchases

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

Over 50% completion level attained for the Chamber construction project project	25% Actual completion level attained on the Chamber construction project in Quarter one Laying of carpets in offices of South wing was completed.	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	4,570,732

### Reasons for Variation in performance

Construction works for the proposed new Chamber are progressing but behind schedule and overall progress of work is at only 25% complete. The contractor has been asked to provide a work plan of how he would expedite and cover the lost time

<b>Total</b>	<b>4,570,732</b>
GoU Development	4,570,732
External Financing	0
AIA	0

# Vote:104 Parliamentary Commission

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

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

Assorted machinery procured for the Commission	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 the second new lift being tested at high speed with handover expected in quarter three	Item 312202 Machinery and Equipment	Spent 176,366
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#### Reasons for Variation in performance

<b>Total</b>	<b>176,366</b>
GoU Development	176,366
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	Assorted furniture procured for the offices of the Members of Parliament and the 30 Committees	Item 312203 Furniture & Fixtures	Spent 18,490
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#### Reasons for Variation in performance

<b>Total</b>	<b>18,490</b>
GoU Development	18,490
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,765,588</b>
GoU Development	4,765,588
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>286,341,662</b>
Wage Recurrent	44,889,231
Non Wage Recurrent	236,686,843
GoU Development	4,765,588
External Financing	0
AIA	0

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 05 Parliament Support Services

	Item	Spent
Quarter two statutory salaries and allowances and all gustatory deductions for staff for quarter one settled in time	211103 Allowances (Inc. Casuals, Temporary)	13,459,227
Medical insurance for staff for FY 2020/21 provided	211104 Statutory salaries	7,789,845
Rent of premises located at Plot 1, Parliament Avenue (Queen's Chamber) for the period 1st December, 2020 to February, 2021 settled	212101 Social Security Contributions	2,657,227
Audit for FY 2019/20 completed	213001 Medical expenses (To employees)	3,218,092
	213002 Incapacity, death benefits and funeral expenses	16,000
	221001 Advertising and Public Relations	201,505
	221007 Books, Periodicals & Newspapers	1,553
	221008 Computer supplies and Information Technology (IT)	81,458
	221011 Printing, Stationery, Photocopying and Binding	210,834
	221012 Small Office Equipment	3,910
	223001 Property Expenses	98,597
	223003 Rent – (Produced Assets) to private entities	590,006

#### Reasons for Variation in performance

COVID-19 pandemic affected full implementation of activities that had been planned and organized for the quarter including delays in completion of various procurement

<b>Total</b>	<b>28,328,255</b>
Wage Recurrent	7,789,845
Non Wage Recurrent	20,538,410
<b>AIA</b>	<b>0</b>

#### Outputs Funded

#### Output: 51 Contribution to other Organizations

	Item	Spent
No remittance was effected on account of NIL release for subvention	264101 Contributions to Autonomous Institutions	1,424,994
No remittance was effected on account of NIL release for subvention		

#### Reasons for Variation in performance

Quarter two subvention not remitted to the PPS because of limited funding for subventions  
The remaining 50% of the annual contribution was not released by end of quarter two

<b>Total</b>	<b>1,424,994</b>
Wage Recurrent	0
Non Wage Recurrent	1,424,994

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>29,753,249</b>
		Wage Recurrent	7,789,845
		Non Wage Recurrent	21,963,404
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Members of Parliament

##### Outputs Provided

#### Output: 04 Parliamentarian Welfare and Emoluments

Quarter two payments of Members Salaries and emoluments settled 4 Bills processed and passed 13 Resolutions on Motions passed 11 oral questions responded to by the Leader of Government business during Plenary	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	69,690,139
	211104 Statutory salaries	14,452,465

#### Reasons for Variation in performance

A freeze on releases for Travel abroad as well as covid- 19 restrictions affected participation in Pan-African parliament in South Africa

<b>Total</b>	<b>84,142,603</b>
Wage Recurrent	14,452,465
Non Wage Recurrent	69,690,139
AIA	0

#### Output: 05 Parliament Support Services

Annual membership to Commonwealth Parliamentary Association (CPA) for the year 2020 remitted.  Annual Government contribution to OIC for the FY2020 remitted  Procurement of Members Medical insurance Policy completed and the policy is running	Item	Spent
	211107 Ex-Gratia for other Retired and Serving Public Servants	12,000
	212101 Social Security Contributions	4,554,732
	213001 Medical expenses (To employees)	3,342,400
	213002 Incapacity, death benefits and funeral expenses	31,200
	221008 Computer supplies and Information Technology (IT)	22,519
	221009 Welfare and Entertainment	54,940
	227002 Travel abroad	10,861

#### Reasons for Variation in performance

<b>Total</b>	<b>8,028,651</b>
Wage Recurrent	0
Non Wage Recurrent	8,028,651
AIA	0

##### Outputs Funded

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 51 Contribution to other Organizations

	Item	Spent
Annual membership to Commonwealth Parliamentary Association (CPA) for the year 2020 remitted.	262101 Contributions to International Organisations (Current)	445,642
Annual Government contribution to OIC for the FY2020 remitted	264102 Contributions to Autonomous Institutions (Wage Subventions)	215,643
Quarter two facilitation of EALA Members made		

### Reasons for Variation in performance

a freeze on funding for subventions because of covid-19

<b>Total</b>	<b>661,285</b>
Wage Recurrent	0
Non Wage Recurrent	661,285
AIA	0
<b>Total For SubProgramme</b>	<b>92,832,539</b>
Wage Recurrent	14,452,465
Non Wage Recurrent	78,380,074
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Office of the Speaker

#### Outputs Provided

#### Output: 05 Parliament Support Services

	Item	Spent
The Office supported/donated to 86 local organizations and individuals Presided over 8 sittings of Parliament which facilitated. Preside over 2 Commission Meetings	211103 Allowances (Inc. Casuals, Temporary)	2,100
The Speaker officiated at 46 upcountry event	221001 Advertising and Public Relations	595,817
Participated in international meetings were conducted via zoom and sending recorded message	221009 Welfare and Entertainment	94,751
3 local and international delegations for meetings Hosted	221011 Printing, Stationery, Photocopying and Binding	13,296
Alternating with the Deputy Speaker, the Speaker presided over 8 sittings of Parliament leading to passing of 4 Bills, 13 Resolutions, consideration of 8 Ministerial Statements and 11 Questions for Oral Answers.	227001 Travel inland	318,245
Attended events organized by diaspora organizations.	227004 Fuel, Lubricants and Oils	155,000
	228002 Maintenance - Vehicles	38,102

### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Covid-19 pandemic and the preparations for national campaigns affected the attendance of Members of Parliament and eventually their performance

	<b>Total</b>	<b>1,217,312</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,217,312
	AIA	0

### Outputs Funded

#### Output: 51 Contribution to other Organizations

Local Political Office facilitated	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,217,312</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,217,312
	AIA	0

### Recurrent Programmes

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

### Outputs Provided

#### Output: 05 Parliament Support Services

Participated in two Commission meetings	<b>Item</b>	<b>Spent</b>
Officiated at 26 Functions in the 1st quarter which included among others:-	221001 Advertising and Public Relations	96,000
	221009 Welfare and Entertainment	20,904
The Office offered donations to the following organizations:- Lamino Pabo deliverance church. Palaro Deino Pa Dano Rocco Paco savings group, Youth Conference in Omoro	224005 Uniforms, Beddings and Protective Gear	2,800
No Benchmarking visits were organised because of covid -19 out break	227001 Travel inland	175,405
The transport fleet for the office well maintained during the quarter	227004 Fuel, Lubricants and Oils	90,000
	228002 Maintenance - Vehicles	48,856

### Reasons for Variation in performance

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

	<b>Total</b>	<b>433,965</b>
	Wage Recurrent	0
	Non Wage Recurrent	433,965

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

### Outputs Funded

#### Output: 51 Contribution to other Organizations

Item	Spent
The Political Office of the Deputy Speaker facilitated through out the quarter	

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>433,965</b>
Wage Recurrent	0
Non Wage Recurrent	433,965
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Parliamentary Commission Secretariat

#### Outputs Provided

#### Output: 05 Parliament Support Services

Item	Spent
2 Commission Meetings organized and held	
1 meeting of the Audit Committee took place to consider the second Annual Internal Audit Committee Report for FY 2019/2020	211103 Allowances (Inc. Casuals, Temporary) 153,103
No Departmental Retreat was held because of lack of funds	221001 Advertising and Public Relations 95,995
Dissemination of Resolutions from the Sub-committee meetings to stakeholders for implementation carried out	221009 Welfare and Entertainment 8,405
No retreat was held	227001 Travel inland 160,525
Activity deferred to Q3 pending release of covid-19 SoPs	227004 Fuel, Lubricants and Oils 53,000
No funds were released for benchmarking activities	228002 Maintenance - Vehicles 46,755

#### Reasons for Variation in performance

No funds were released to enable Commissioners conduct bench-marking activities  
The inter-parliamentary games were not held awaiting covid-19 SoPs

<b>Total</b>	<b>517,783</b>
Wage Recurrent	0
Non Wage Recurrent	517,783
AIA	0
<b>Total For SubProgramme</b>	<b>517,783</b>

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	517,783
		AIA	0

### Recurrent Programmes

#### Subprogram: 06 Leader of the Opposition

#### Outputs Provided

#### Output: 05 Parliament Support Services

	Item	Spent
Participated in an evaluation exercise for the execution and impact of Uganda Red Cross Society in complementing Government Interventions during COVID-19 in major towns of Mutukula	211103 Allowances (Inc. Casuals, Temporary)	182,685
One motion for a resolution of parliament to pay tribute to Hon. Watongola Rehema moved	221009 Welfare and Entertainment	25,692
	224005 Uniforms, Beddings and Protective Gear	4,407
	227001 Travel inland	83,010
	227004 Fuel, Lubricants and Oils	57,000
Joined Committee on Natural Resources in a field trip to Masaka, Mbarara, Kasese and Fort Portal for monitoring and Evaluating the progress on Transmission Infrastructure for on going programs of the Uganda Electricity Transmission Co. LTD	228002 Maintenance - Vehicles	26,363
Joined Committee on Natural Resources in a field visit in regard to the petition of Evictees of Matongo Community in Bundibubyo		
2 Issue briefs produced ie Status of land and property ownership in Uganda and The current state of the east African Community Sector.		
LOP staff undertook a series of trainings. These included Principals of teamwork ;Common principals for support of Parliaments; Participatory leadership; training on Sustainable Development Goals.		

### Reasons for Variation in performance

No funds were released to the departments for training this financial year

<b>Total</b>	<b>379,157</b>
Wage Recurrent	0
Non Wage Recurrent	379,157
AIA	0
<b>Total For SubProgramme</b>	<b>379,157</b>



# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	379,157
		AIA	0

### Recurrent Programmes

#### Subprogram: 07 Department of Clerks

#### Outputs Provided

#### Output: 05 Parliament Support Services

	Item	Spent
Arranged 37 plenary sittings Prepared and published the Order Paper for the 8 sittings Recorded minutes of Plenary proceedings and Speaker's Rulings off the House Processed	221009 Welfare and Entertainment	3,000
587 committee meetings held	227004 Fuel, Lubricants and Oils	30,000
	228002 Maintenance - Vehicles	10,264
One report of Parliamentary delegations abroad produced		
Initiated Drafting of rules of procedure for the 11th Parliament		
Draft minutes of 587 committee meetings produced		

### Reasons for Variation in performance

No International events were organized due to lack of funds and because of covid-19 restrictions

<b>Total</b>	<b>43,264</b>
Wage Recurrent	0
Non Wage Recurrent	43,264
AIA	0
<b>Total For SubProgramme</b>	<b>43,264</b>
Wage Recurrent	0
Non Wage Recurrent	43,264
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	TMT and Commission discussion of the budget for FY 2021/22 completed and submission to H.E the President made	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	28,678
		221001 Advertising and Public Relations	18,305
	Quarter three Cash flow plan of the commission produced and submitted to MoFPED for FY 2020/21	221009 Welfare and Entertainment	6,449
	Quarter one budget performance report for FY 2020/21 prepared and submitted to MoFPED	227001 Travel inland	5,100
	Compliance with budget execution guidelines for FY 2020/21 observed	227004 Fuel, Lubricants and Oils	41,000
	Quarter one NTR Collections report for the Commission for the FY 2019/20 prepared	228002 Maintenance - Vehicles	14,442
	Responses to audit queries (Internal and External) for the FY 2019/20 prepared and exit meeting held.		
	Quarter one filing of tax returns completed		
	Quarter two accountabilities retired		
	Quarter one stores utilization report produced		
	Board of survey report prepared		
	Annual professional subscription remitted		

### Reasons for Variation in performance

A freeze of funding of various expenditure lines due to covid-19, affected full implementation of the planned activities

<b>Total</b>	<b>113,975</b>
Wage Recurrent	0
Non Wage Recurrent	113,975
AIA	0
<b>Total For SubProgramme</b>	<b>113,975</b>
Wage Recurrent	0
Non Wage Recurrent	113,975
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 20 Records Management Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Retrospective indexing has been going on the bills passed by Parliament so as to have a consolidated list.	<b>Item</b>	<b>Spent</b>
		221007 Books, Periodicals & Newspapers	23,068
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	4,708
		222002 Postage and Courier	308
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	9,000
	120 Data Entries for Documents made 231 books were barcoded, in November 213 books were barcoded and in December 279 books were bar-coded Provided reference to 62 User Access to Newspapers,75User Access to Computer Services,170 User Access to Reading Space 662 User Access to Research,120 User Access for Scanning Services,23 Users Seeking for Publications,12 Users Seeking for Photocopying Services 2 Users seeking for Printing Services, 15 Binding, 33 Loaned out items, 10 Returned borrowed books 3,281 Entries made in inward, outward registers and dispatch sheet 656 transactions recorded for tracking file movement 110 Archival Boxes carried to the Archives,880 Files Transferred to the Archives,452 Books Archived and 752 Documents Archived, 251 files retrieved and 1050 folios put and verified 1009 Barcode Generation made		

### Reasons for Variation in performance

There was low turn up of users in the library and this is attributed to the scale down of staff and MPs due to the COVID-19 pandemic.

<b>Total</b>	<b>39,584</b>
Wage Recurrent	0
Non Wage Recurrent	39,584
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>39,584</b>
Wage Recurrent	0
Non Wage Recurrent	39,584
<i>AIA</i>	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	12 committees of Parliament advised on legal matters	<b>Item</b>	<b>Spent</b>
	4 Plenary meetings attended and 4 bills analyzed,	221003 Staff Training	71,250
	Drafted 13 resolutions on motions	221009 Welfare and Entertainment	6,141
	4 Bills tracked throughout the legislative process to ensure compliance with the law	221011 Printing, Stationery, Photocopying and Binding	14,160
		227001 Travel inland	1,625
	Prepared six (6) presentation copies i.e. The National Coffee Act, 2020, Labour Disputes (Arbitration and Settlement) (Amendment ) Act, 2020, The Value Added Tax (Amendment) (No. 2) Act , 2020; The Income Tax (Amendment) Act, 2020; The Excise Duty (Amendment) Act, 2020; The Tax Procedures Code (Amendment) Act, 2020	227004 Fuel, Lubricants and Oils	18,000
	Drafted and published the Parliamentary Staff Regulations		
	No funds were released to the departments for training this financial year		

### Reasons for Variation in performance

Due to the Covid-19 pandemic, a number of activities were not carried out as planned

<b>Total</b>	<b>111,176</b>
Wage Recurrent	0
Non Wage Recurrent	111,176
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>111,176</b>
Wage Recurrent	0
Non Wage Recurrent	111,176
<i>AIA</i>	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Front Desks Provided information and guidance to visitors 550 individual visitors were received, registered and guided	<b>Item</b>	<b>Spent</b>
	Repair works on the stone pitching works completed	211103 Allowances (Inc. Casuals, Temporary)	23,250
		213001 Medical expenses (To employees)	150,010
		221009 Welfare and Entertainment	24,452
	Quarterly maintenance of 50 A.C Split units, Standby Generators at Development house & Main Parliament building was done	223005 Electricity	180,000
		223006 Water	178,320
		224004 Cleaning and Sanitation	237,518
	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	2,550
		227004 Fuel, Lubricants and Oils	100,496
	Routine and emergency repairs/maintenance on electrical installation satisfactory done	228001 Maintenance - Civil	173,337
	Regular maintenance of Parliamentary gardens, 68 sanitary bins made	228002 Maintenance - Vehicles	7,218
	1,500 patients were received and treated	228003 Maintenance – Machinery, Equipment & Furniture	78,144
	Processed prepayment of electricity for Account Number 014262515688 for Parliament main Buildings		
	12,000 mails were received, recorded and slotted in MPs Pigeon holes		

### Reasons for Variation in performance

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

<b>Total</b>	<b>1,155,293</b>
Wage Recurrent	0
Non Wage Recurrent	1,155,293
AIA	0
<b>Total For SubProgramme</b>	<b>1,155,293</b>
Wage Recurrent	0
Non Wage Recurrent	1,155,293
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Department of Official Report

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	8 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website	<b>Item</b>	<b>Spent</b>
	25 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 25 monthly bound volumes.	221009 Welfare and Entertainment	1,607
		221011 Printing, Stationery, Photocopying and Binding	32,056
		227001 Travel inland	4,500
		227004 Fuel, Lubricants and Oils	27,000
		228002 Maintenance - Vehicles	5,356
	3 (Three) issues – March and April 2020 of the monthly bound volumes of the 9th Parliament were produced.	228003 Maintenance – Machinery, Equipment & Furniture	8,885
	Three issues – March and April 2017 of the monthly bound volumes of the 9th Parliament were produced.		
	1 CD-ROM of Published Hansards		
	30 Video Recordings (Plenary)		
	30 Audio Recordings on Master Tapes (Plenary)		
	76 Audio Recordings on Master Tapes (Committee meetings)		
	10 CCTV Connections/Links made		
	15 meetings in the Conference Hall and Members' Lounge		
	30 Live broadcasts of Parliamentary proceedings on CCTV		
	5 Video Footages availed to Members		

### Reasons for Variation in performance

Fewer sittings were held because of the electioneering process

<b>Total</b>	<b>79,404</b>
Wage Recurrent	0
Non Wage Recurrent	79,404
AIA	0
<b>Total For SubProgramme</b>	<b>79,404</b>
Wage Recurrent	0
Non Wage Recurrent	79,404
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Parliamentary Budget Office

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Analysed & reported on the performance of the National Budget – FY 20219/20	<b>Item</b>	<b>Spent</b>
	Analysed & reported on the performance of the National Economy – FY 20219/20	221009 Welfare and Entertainment	4,376
	Analysed & Forecast the Various Macroeconomic variables.	227001 Travel inland	61,666
		227004 Fuel, Lubricants and Oils	27,000
		228002 Maintenance - Vehicles	3,828
	Analysed the Semi-annual and Annual reports on the performance of the Petroleum Fund.		
	Analysed the Annual plan & Performance report of the Petroleum Revenue Investment Reserve		
	Analysed Government Reports, Statements and Petitions referred /assigned to Committees.		
	Supported Committees of Parliament while undertaking field oversight visits of selected Government projects and programmes.		
	Initiated and Carried out Topical studies of interest to Parliament and its Committees.		
	Provided timely data / information to MPs/Committees on economic/statistical areas of interest to the requesting person		

### Reasons for Variation in performance

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

<b>Total</b>	<b>96,870</b>
Wage Recurrent	0
Non Wage Recurrent	96,870
AIA	0
<b>Total For SubProgramme</b>	<b>96,870</b>
Wage Recurrent	0
Non Wage Recurrent	96,870
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Conducted terminal evaluation of the 2016/17-2019/20 Parliamentary Strategic Plan	<b>Item</b>	<b>Spent</b>
	Developed the M&E Strategy for the Parliamentary Strategic Plan 2020/21-2024/25	221002 Workshops and Seminars	167,144
		221009 Welfare and Entertainment	4,004
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	18,000
	Consolidated, harmonized and realigned institutional work plans for FY 2021/22 to the NDPIII and draft PSP 2020/21-2024/25	228002 Maintenance - Vehicles	25,228
	Prepared a concept note for the preparation of the legacy report for the 10th Parliament		
	Prepared a draft Strategic Plan for Statistics for the Parliamentary Commission		
	Developed a concept note and budget for the Parliamentary Commission Retooling Project		
	Prepared institutional planning guidelines for the FY 2021/22		
	Attended several NDPIII Programmes/Sector Wide planning meetings to wit:Security and Governance Programme,Digital transformation Programme Working Group and Integrated Transport Infrastructure and Services (IT IS) Programme		
	Coordinated activities of the Democratic Governance Facility Support to Parliament Project		
	Provided administrative support to Project Preparation Committee for the Legislature Sector		
	Prepared institutional planning guidelines for the FY 2021/22		
	Attended several NDPIII Programmes/Sector Wide planning meetings to wit:Security and Governance Programme,Digital transformation Programme Working Group and Integrated Transport Infrastructure and Services (IT IS) Programme		

### Reasons for Variation in performance

insufficient funding for the M&E activities in Parliament

Manual M&E systems makes it hard to retrieve critical information for assessing the performance of Parliament

Delayed release of funds for the terminal evaluation of the Parliamentary Strategic Plan 2016/17-2019/20

**Total 220,376**



# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	220,376
		AIA	0
		<b>Total For SubProgramme</b>	<b>220,376</b>
		Wage Recurrent	0
		Non Wage Recurrent	220,376
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 Information and Communications Technology

##### Outputs Provided

##### Output: 05 Parliament Support Services

	Item	Spent
Quarter two IT skills training for MPs and Staff provided	221008 Computer supplies and Information Technology (IT)	290,096
Quarter two maintenance of the ICT hardware, software and Infrastructure carried out	221009 Welfare and Entertainment	1,000
Quarterly provision of Telephone services provided, Quarterly Maintenance of PBAX carried out	222001 Telecommunications	131,110
Provided web casting and web TV	222003 Information and communications technology (ICT)	143,701
Improve on the interactive Parliamentary website Implementation	227001 Travel inland	5,600
Latest anti-virus and system control / security system on servers/ data centres maintained	227004 Fuel, Lubricants and Oils	18,000
	228002 Maintenance - Vehicles	14,278
	228003 Maintenance – Machinery, Equipment & Furniture	77,846

### Reasons for Variation in performance

Laying of the Latest LAN infrastructure is on-going

<b>Total</b>	<b>681,631</b>
Wage Recurrent	0
Non Wage Recurrent	681,631
AIA	0
<b>Total For SubProgramme</b>	<b>681,631</b>
Wage Recurrent	0
Non Wage Recurrent	681,631
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Human Resources Department

##### Outputs Provided

##### Output: 19 Human Resource Management Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Correlation of performance data for the 2 year performance report; 2018/19 - 2019/20.	<b>Item</b>	<b>Spent</b>
	291 performance returns recorded as at 31st December, 2020 representing 62%	221001 Advertising and Public Relations	5,100
		221004 Recruitment Expenses	12,739
		221009 Welfare and Entertainment	3,926
		221017 Subscriptions	13,329
	Activity halted for the year 2020 due to interruptions caused by the COVID 19 pandemic	225001 Consultancy Services- Short term	4,000
	60 staff gratuity processed	227001 Travel inland	7,648
	Contract Gratuity for sixty (60) staff computed	227004 Fuel, Lubricants and Oils	16,500
		228002 Maintenance - Vehicles	7,040
	Four (4) staff members were promoted to various levels with effect from the 1st December, 2020 and twenty three (23) were appointed on contract with effect from 1st December, 2020		
	Initiated the procurement process for counseling and rehabilitation services		
	Medical insurance feedback report compiled for the period July 2018 to September 2020		
	contract for provision of medical insurance services was signed with five (5) Insurance Service Providers		
	Two (2) in-house induction and orientation programs were conducted in October and December, 2020		
	Five (5) disciplinary matters were handled		
	Joint Steering Committee formed comprised of		
	Human Resource & Sergeant – At - Arms representatives on the operationalization of the occupational Safety and Health Act, 2006		

### Reasons for Variation in performance

Procurement process is on-going to identify competent firm to carry out the restructuring exercise

<b>Total</b>	<b>70,283</b>
Wage Recurrent	0
Non Wage Recurrent	70,283
AIA	0
<b>Total For SubProgramme</b>	<b>70,283</b>
Wage Recurrent	0
Non Wage Recurrent	70,283

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

### Recurrent Programmes

#### Subprogram: 17 Public Relations Office

#### Outputs Provided

#### Output: 05 Parliament Support Services

	Item	Spent
Four functions of Parliament are well organized	221001 Advertising and Public Relations	573,983
Reviewed and update guidelines on guest relations. Reviewed and Updated	221007 Books, Periodicals & Newspapers	2,188
guidelines for visiting local delegations, schools and other visitors of parliament.	221009 Welfare and Entertainment	116,287
Update of Parliament publications and information packs.	221017 Subscriptions	3,984
Updated list of Protocol Officers from Parliament accredited to NOC.	227001 Travel inland	95,660
Compiled of stories for Staff bulletin and August House	227004 Fuel, Lubricants and Oils	21,004
Committee and MPs press conferences handled Live tweet and Facebook chats	228002 Maintenance - Vehicles	5,304
Update parliament's social media pages, website and MPs Database		
Plenary briefs Parliament Week Media Breakfast (2)		
Second In-house Media Training		
Workshop for UPPA journalists held		

#### Reasons for Variation in performance

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

<b>Total</b>	<b>818,410</b>
Wage Recurrent	0
Non Wage Recurrent	818,410
AIA	0
<b>Total For SubProgramme</b>	<b>818,410</b>
Wage Recurrent	0
Non Wage Recurrent	818,410
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	5 (Five) Top Management Team meetings held	<b>Item</b>	<b>Spent</b>
	Three ( 3 ) 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	20,000
		221001 Advertising and Public Relations	320
		221009 Welfare and Entertainment	22,838
		227001 Travel inland	100,865
		227004 Fuel, Lubricants and Oils	63,000
		228002 Maintenance - Vehicles	15,734

### Reasons for Variation in performance

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

<b>Total</b>	<b>222,757</b>
Wage Recurrent	0
Non Wage Recurrent	222,757
AIA	0
<b>Total For SubProgramme</b>	<b>222,757</b>
Wage Recurrent	0
Non Wage Recurrent	222,757
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Internal Audit

##### Outputs Provided

#### Output: 05 Parliament Support Services

First quarter internal audit report produced and discussed	<b>Item</b>	<b>Spent</b>
Special Audit of the stores conducted and report produced	211103 Allowances (Inc. Casuals, Temporary)	41,100
Produced draft audit reports on; performance of contracts committee, management of library books, pending government bills and procurement of committee related activities	227004 Fuel, Lubricants and Oils	9,000
Reviewed the establishment of IPS		
One meeting held with the Audit Committee		

### Reasons for Variation in performance

COVID-19 pandemic affected implementation of activities and also lack of funding of earlier planned activities for the quarter

<b>Total</b>	<b>50,100</b>
Wage Recurrent	0
Non Wage Recurrent	50,100
AIA	0
<b>Total For SubProgramme</b>	<b>50,100</b>
Wage Recurrent	0

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	50,100
		AIA	0

### Recurrent Programmes

#### Subprogram: 20 Parliamentary Research Services

##### Outputs Provided

#### Output: 05 Parliament Support Services

	Item	Spent
11 Committee Briefs factsheets and Reports produced	221009 Welfare and Entertainment	3,320
12 Standardized Desk Research Reports produced	221011 Printing, Stationery, Photocopying and Binding	23,581
1 ( one ) Bill analysis report provided to Committees and Members of Parliament.	227001 Travel inland	118,295
5 Monitoring and Evaluation study conducted	227004 Fuel, Lubricants and Oils	44,461
2 Pro-active Research Study conducted 1 Constituency profile reports 11 Concept notes produced	228002 Maintenance - Vehicles	10,295

### Reasons for Variation in performance

Limited research activities due to COVID 19 restrictions / guidelines

<b>Total</b>	<b>199,952</b>
Wage Recurrent	0
Non Wage Recurrent	199,952
AIA	0
<b>Total For SubProgramme</b>	<b>199,952</b>
Wage Recurrent	0
Non Wage Recurrent	199,952
AIA	0

### Recurrent Programmes

#### Subprogram: 21 Administration and Transport Logistics

##### Outputs Provided

#### Output: 05 Parliament Support Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Administrative Assistants continuously mentored and coached.	<b>Item</b>	<b>Spent</b>
	Held 1 (one) division meeting.	211103 Allowances (Inc. Casuals, Temporary)	19,200
		221009 Welfare and Entertainment	8,638
	Organized 2 (two) BOT meetings, minutes taken and confirmed.	223003 Rent – (Produced Assets) to private entities	11,139
	14 (fourteen) Contract Committee meetings organized, minutes taken and confirmed	227001 Travel inland	113,650
		227004 Fuel, Lubricants and Oils	356,539
		228002 Maintenance - Vehicles	351,393
	2 (two) TMT meetings organized, minutes taken and confirmed.		
	Correspondences drafted and meeting briefs and speeches prepared.		
	1 (one) Finance & Administration meeting organized and minutes taken		
	1 (one) Audit Committee meetings organized, minutes drafted and confirmed.		
	1 (one) management meeting held.		
	3,130 Transport requests provided to MPs, staff, and for various Parliamentary and government programs		

### Reasons for Variation in performance

Overwhelming transport requests by staff for private assignments, and by other MDAs which has often interfered with planned internal programs.

<b>Total</b>	<b>860,559</b>
Wage Recurrent	0
Non Wage Recurrent	860,559
AIA	0
<b>Total For SubProgramme</b>	<b>860,559</b>
Wage Recurrent	0
Non Wage Recurrent	860,559
AIA	0

### Recurrent Programmes

#### Subprogram: 22 Committee Affairs

#### Outputs Provided

#### Output: 02 Standing Committee Services

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	587 standing and Sectoral Committee meetings held	<b>Item</b>	<b>Spent</b>
	15 oversight committee visits conducted	211103 Allowances (Inc. Casuals, Temporary)	344,450
	2 Public Hearings conducted	221001 Advertising and Public Relations	7,286
	One report of Parliamentary delegations abroad produced	221002 Workshops and Seminars	182,093
	2 Committees facilitated to conduct committee public hearings	221009 Welfare and Entertainment	79,281
		227001 Travel inland	886,357
		227004 Fuel, Lubricants and Oils	30,000

### Reasons for Variation in performance

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

Electioneering activities affected a number of committee activities

<b>Total</b>	<b>1,529,467</b>
Wage Recurrent	0
Non Wage Recurrent	1,529,467
AIA	0
<b>Total For SubProgramme</b>	<b>1,529,467</b>
Wage Recurrent	0
Non Wage Recurrent	1,529,467
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 05 Parliament Support Services

Two(2) Topical Research issues Conducted	<b>Item</b>	<b>Spent</b>
1( One ) staff was facilitated to provide technical support to the committee On Environment and Natural Resources on the oversight function	211103 Allowances (Inc. Casuals, Temporary)	39,150
67 issue briefs produced for the Leader of Government Business and the Chief whip Government Business on Every last sitting day disseminated	221009 Welfare and Entertainment	43,002
Coordinated 19 ministerial statements to be submitted to Parliament	227001 Travel inland	49,390
Coordinated with the Speaker and Party Whips on Parliamentary Business during the quarter	227004 Fuel, Lubricants and Oils	28,500
	228002 Maintenance - Vehicles	1,540

### Reasons for Variation in performance

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

<b>Total</b>	<b>161,582</b>
Wage Recurrent	0

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	161,582
		AIA	0
		<b>Total For SubProgramme</b>	<b>161,582</b>
		Wage Recurrent	0
		Non Wage Recurrent	161,582
		AIA	0

### Recurrent Programmes

#### Subprogram: 24 Institute of Parliamentary Studies

##### Outputs Provided

#### Output: 05 Parliament Support Services

Item	Spent
Internal re-organisation of the institute completed	225001 Consultancy Services- Short term
Quarter two Assessments, Monitoring and Evaluation to improve programme content delivered	29,250

### Reasons for Variation in performance

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

<b>Total</b>	<b>29,250</b>
Wage Recurrent	0
Non Wage Recurrent	29,250
AIA	0
<b>Total For SubProgramme</b>	<b>29,250</b>
Wage Recurrent	0
Non Wage Recurrent	29,250
AIA	0

### Recurrent Programmes

#### Subprogram: 25 Litigation and Compliance

##### Outputs Provided

#### Output: 05 Parliament Support Services



# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	80 opinions were provided to the Committee meetings of Parliament and Commission on Legal Matters.	<b>Item</b>	<b>Spent</b>
	Able and articulate representation to over eleven (11) cases of the interest of the Commission made	221009 Welfare and Entertainment	2,389
	Successful judgements / rulings Meritus appeals lodged	221017 Subscriptions	7,280
	Evaluation processes handled, contracts committee processes handled, Administrative reviews held, contract management processes handled and liaison with the Attorney General's Chambers on contractual approvals were handled.	227001 Travel inland	1,275
	A number of Legal and regulatory audits were conducted	227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	826
		282102 Fines and Penalties/ Court wards	81,500
	70 Contracts and other legal takings drafted		

### Reasons for Variation in performance

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

<b>Total</b>	<b>111,270</b>
Wage Recurrent	0
Non Wage Recurrent	111,270
AIA	0
<b>Total For SubProgramme</b>	<b>111,270</b>
Wage Recurrent	0
Non Wage Recurrent	111,270
AIA	0

### Development Projects

#### Project: 0355 Rehabilitation of Parliament

##### Capital Purchases

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

1% completion level attained on the Chamber construction project in Quarter one	<b>Item</b>	<b>Spent</b>
Laying of carpets in offices of South wing was completed.	312101 Non-Residential Buildings	1,104,433

### Reasons for Variation in performance

Construction works for the proposed new Chamber are progressing but behind schedule and overall progress of work is at only 25% complete. The contractor has been asked to provide a work plan of how he would expedite and cover the lost time

<b>Total</b>	<b>1,104,433</b>
GoU Development	1,104,433
External Financing	0
AIA	0

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

# Vote:104 Parliamentary Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Assorted machinery procured for the Commission	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 58,931
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>58,931</b>
		GoU Development	58,931
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	14,520
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>14,520</b>
		GoU Development	14,520
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,177,884</b>
		GoU Development	1,177,884
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>132,907,093</b>
		Wage Recurrent	22,242,309
		Non Wage Recurrent	109,486,900
		GoU Development	1,177,884
		External Financing	0
		AIA	0

# Vote:104 Parliamentary Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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**Program: 51 Parliament**
*Recurrent Programmes*
**Subprogram: 01 Headquarters**
*Outputs Provided*
**Output: 05 Parliament Support Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	2,676,952	0	2,676,952
	212101 Social Security Contributions	657,140	0	657,140
	213001 Medical expenses (To employees)	1,101,254	0	1,101,254
	213002 Incapacity, death benefits and funeral expenses	247,012	0	247,012
	221001 Advertising and Public Relations	148,495	0	148,495
	221007 Books, Periodicals & Newspapers	67,992	0	67,992
	221008 Computer supplies and Information Technology (IT)	342,708	0	342,708
	221011 Printing, Stationery, Photocopying and Binding	308,886	0	308,886
	221012 Small Office Equipment	127,639	0	127,639
	225001 Consultancy Services- Short term	85,000	0	85,000
	228003 Maintenance – Machinery, Equipment & Furniture	270,200	0	270,200
	<b>Total</b>	<b>6,033,278</b>	<b>0</b>	<b>6,033,278</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,033,278</i>	<i>0</i>	<i>6,033,278</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Subprogram: 02 Members of Parliament**
*Outputs Provided*
**Output: 04 Parliamentary Welfare and Emoluments**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	4,425,051	0	4,425,051
	211104 Statutory salaries	878,186	0	878,186
	<b>Total</b>	<b>5,303,238</b>	<b>0</b>	<b>5,303,238</b>
	<i>Wage Recurrent</i>	<i>878,186</i>	<i>0</i>	<i>878,186</i>
	<i>Non Wage Recurrent</i>	<i>4,425,051</i>	<i>0</i>	<i>4,425,051</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 3: Revised Workplan

### Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
211107 Ex-Gratia for other Retired and Serving Public Servants	356,754	0	356,754
212101 Social Security Contributions	3,354	0	3,354
213001 Medical expenses (To employees)	11,061	0	11,061
213002 Incapacity, death benefits and funeral expenses	148,882	0	148,882
213004 Gratuity Expenses	231,403	0	231,403
221008 Computer supplies and Information Technology (IT)	357,981	0	357,981
221009 Welfare and Entertainment	816,469	0	816,469
221011 Printing, Stationery, Photocopying and Binding	107,787	0	107,787
227002 Travel abroad	3,961	0	3,961
<b>Total</b>	<b>2,037,652</b>	<b>0</b>	<b>2,037,652</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,037,652</i>	<i>0</i>	<i>2,037,652</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)	2,011,760	0	2,011,760
264102 Contributions to Autonomous Institutions (Wage Subventions)	258,155	0	258,155
<b>Total</b>	<b>2,269,915</b>	<b>0</b>	<b>2,269,915</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,269,915</i>	<i>0</i>	<i>2,269,915</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 3: 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)	16,768	0	16,768
213002 Incapacity, death benefits and funeral expenses	2,400	0	2,400
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	31,928	0	31,928
221011 Printing, Stationery, Photocopying and Binding	4,705	0	4,705
222001 Telecommunications	3,360	0	3,360
224005 Uniforms, Beddings and Protective Gear	16,700	0	16,700
227001 Travel inland	66	0	66
227002 Travel abroad	1	0	1
228002 Maintenance - Vehicles	61,451	0	61,451
<b>Total</b>	<b>137,382</b>	<b>0</b>	<b>137,382</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>137,382</b>	<b>0</b>	<b>137,382</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

#### Output: 51 Contribution to other Organizations

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

# Vote:104 Parliamentary Commission

## QUARTER 3: 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)	13,618	0	13,618
221001 Advertising and Public Relations	36,000	0	36,000
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	18,832	0	18,832
221011 Printing, Stationery, Photocopying and Binding	16,001	0	16,001
224004 Cleaning and Sanitation	9,200	0	9,200
224005 Uniforms, Beddings and Protective Gear	42,500	0	42,500
227001 Travel inland	58,843	0	58,843
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	8,322	0	8,322
228002 Maintenance - Vehicles	56,505	0	56,505
<b>Total</b>	<b>259,824</b>	<b>0</b>	<b>259,824</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>259,824</b>	<b>0</b>	<b>259,824</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

#### Output: 51 Contribution to other Organizations

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

# Vote:104 Parliamentary Commission

## QUARTER 3: 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)	94	0	94
221001 Advertising and Public Relations	1,413,395	0	1,413,395
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	56,235	0	56,235
221011 Printing, Stationery, Photocopying and Binding	12,501	0	12,501
224005 Uniforms, Beddings and Protective Gear	4,960	0	4,960
227001 Travel inland	29,225	0	29,225
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	4,000	0	4,000
228002 Maintenance - Vehicles	46,851	0	46,851
<b>Total</b>	<b>1,567,265</b>	<b>0</b>	<b>1,567,265</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,567,265</b>	<b>0</b>	<b>1,567,265</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:104 Parliamentary Commission

## QUARTER 3: Revised Workplan

### 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)	54,235	0	54,235
213002 Incapacity, death benefits and funeral expenses	720	0	720
221001 Advertising and Public Relations	24,000	0	24,000
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221007 Books, Periodicals & Newspapers	9,000	0	9,000
221009 Welfare and Entertainment	3,240	0	3,240
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	5,963	0	5,963
225001 Consultancy Services- Short term	70,000	0	70,000
227001 Travel inland	21,130	0	21,130
227002 Travel abroad	1	0	1
228002 Maintenance - Vehicles	41,758	0	41,758
<b>Total</b>	<b>260,049</b>	<b>0</b>	<b>260,049</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>260,049</i>	<i>0</i>	<i>260,049</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 07 Department of Clerks

*Outputs Provided*

#### Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	10,000	0	10,000
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221007 Books, Periodicals & Newspapers	25,000	0	25,000
221009 Welfare and Entertainment	9,000	0	9,000
224005 Uniforms, Beddings and Protective Gear	208,161	0	208,161
227001 Travel inland	9,000	0	9,000
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	33,000	0	33,000
228002 Maintenance - Vehicles	36,367	0	36,367
<b>Total</b>	<b>330,531</b>	<b>0</b>	<b>330,531</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>330,531</i>	<i>0</i>	<i>330,531</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:104 Parliamentary Commission

## QUARTER 3: Revised Workplan

### 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)	192,109	0	192,109
221001 Advertising and Public Relations	57,695	0	57,695
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	15,820	0	15,820
221017 Subscriptions	10,544	0	10,544
224005 Uniforms, Beddings and Protective Gear	3,680	0	3,680
227001 Travel inland	2,220	0	2,220
227002 Travel abroad	1	0	1
228002 Maintenance - Vehicles	20,880	0	20,880
<b>Total</b>	<b>302,952</b>	<b>0</b>	<b>302,952</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>302,952</i>	<i>0</i>	<i>302,952</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 3: 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)	10,000	0	10,000
221001 Advertising and Public Relations	26,000	0	26,000
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221007 Books, Periodicals & Newspapers	114,169	0	114,169
221009 Welfare and Entertainment	15,400	0	15,400
221011 Printing, Stationery, Photocopying and Binding	5,292	0	5,292
221017 Subscriptions	15,073	0	15,073
222002 Postage and Courier	22,816	0	22,816
224005 Uniforms, Beddings and Protective Gear	2,080	0	2,080
225001 Consultancy Services- Short term	160,000	0	160,000
227001 Travel inland	16,200	0	16,200
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	18,000	0	18,000
228002 Maintenance - Vehicles	23,776	0	23,776
<b>Total</b>	<b>428,809</b>	<b>0</b>	<b>428,809</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>428,809</i>	<i>0</i>	<i>428,809</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 3: 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	10,000	0	10,000
221002 Workshops and Seminars	1	0	1
221003 Staff Training	951	0	951
221009 Welfare and Entertainment	7,759	0	7,759
221011 Printing, Stationery, Photocopying and Binding	42,472	0	42,472
221017 Subscriptions	3,500	0	3,500
224005 Uniforms, Beddings and Protective Gear	28,600	0	28,600
225001 Consultancy Services- Short term	15,000	0	15,000
227001 Travel inland	5,505	0	5,505
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	3,000	0	3,000
228002 Maintenance - Vehicles	24,000	0	24,000
<b>Total</b>	<b>140,789</b>	<b>0</b>	<b>140,789</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>140,789</i>	<i>0</i>	<i>140,789</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 3: 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)	1,950	0	1,950
213001 Medical expenses (To employees)	68,650	0	68,650
221001 Advertising and Public Relations	10,000	0	10,000
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	21,582	0	21,582
223005 Electricity	945	0	945
223006 Water	51,680	0	51,680
224004 Cleaning and Sanitation	47,629	0	47,629
224005 Uniforms, Beddings and Protective Gear	47,000	0	47,000
227001 Travel inland	3,450	0	3,450
227002 Travel abroad	1	0	1
228001 Maintenance - Civil	82,127	0	82,127
228002 Maintenance - Vehicles	36,381	0	36,381
228003 Maintenance – Machinery, Equipment & Furniture	149,546	0	149,546
<b>Total</b>	<b>520,942</b>	<b>0</b>	<b>520,942</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>520,942</b>	<b>0</b>	<b>520,942</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:104 Parliamentary Commission

## QUARTER 3: Revised Workplan

### Subprogram: 12 Department of Official Report

#### Outputs Provided

#### Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	132,840	0	132,840
221001 Advertising and Public Relations	10,000	0	10,000
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	10,323	0	10,323
221011 Printing, Stationery, Photocopying and Binding	15,597	0	15,597
221017 Subscriptions	1,866	0	1,866
224005 Uniforms, Beddings and Protective Gear	113,600	0	113,600
227002 Travel abroad	1	0	1
228002 Maintenance - Vehicles	29,773	0	29,773
228003 Maintenance – Machinery, Equipment & Furniture	44,077	0	44,077
<b>Total</b>	<b>358,079</b>	<b>0</b>	<b>358,079</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>358,079</b>	<b>0</b>	<b>358,079</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 13 Parliamentary Budget Office

#### Outputs Provided

#### Output: 05 Parliament Support Services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	10,000	0	10,000
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	8,824	0	8,824
221011 Printing, Stationery, Photocopying and Binding	21,000	0	21,000
221017 Subscriptions	1,825	0	1,825
227001 Travel inland	4,347	0	4,347
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	34,500	0	34,500
228002 Maintenance - Vehicles	31,636	0	31,636
<b>Total</b>	<b>112,135</b>	<b>0</b>	<b>112,135</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>112,135</b>	<b>0</b>	<b>112,135</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:104 Parliamentary Commission

## QUARTER 3: 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	10,000	0	10,000
221002 Workshops and Seminars	26,903	0	26,903
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	2,187	0	2,187
221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
227001 Travel inland	3,000	0	3,000
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	9,000	0	9,000
228002 Maintenance - Vehicles	10,659	0	10,659
<b>Total</b>	<b>69,751</b>	<b>0</b>	<b>69,751</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>69,751</i>	<i>0</i>	<i>69,751</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	10,000	0	10,000
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221008 Computer supplies and Information Technology (IT)	155,951	0	155,951
221009 Welfare and Entertainment	7,620	0	7,620
222001 Telecommunications	34,320	0	34,320
222003 Information and communications technology (ICT)	57,239	0	57,239
224005 Uniforms, Beddings and Protective Gear	2,250	0	2,250
227001 Travel inland	400	0	400
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	9,000	0	9,000
228002 Maintenance - Vehicles	21,722	0	21,722
228003 Maintenance – Machinery, Equipment & Furniture	64,334	0	64,334
<b>Total</b>	<b>362,839</b>	<b>0</b>	<b>362,839</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>362,839</i>	<i>0</i>	<i>362,839</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 3: 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)	43,795	0	43,795
213003 Retrenchment costs	22,027	0	22,027
221001 Advertising and Public Relations	33,279	0	33,279
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221004 Recruitment Expenses	39,791	0	39,791
221009 Welfare and Entertainment	110,614	0	110,614
221017 Subscriptions	2,755	0	2,755
225001 Consultancy Services- Short term	196,900	0	196,900
227001 Travel inland	9,102	0	9,102
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	12,000	0	12,000
228002 Maintenance - Vehicles	28,397	0	28,397
<b>Total</b>	<b>498,663</b>	<b>0</b>	<b>498,663</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>498,663</i>	<i>0</i>	<i>498,663</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	747,213	0	747,213
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221007 Books, Periodicals & Newspapers	396,790	0	396,790
221009 Welfare and Entertainment	107,670	0	107,670
221017 Subscriptions	12,766	0	12,766
227001 Travel inland	18,275	0	18,275
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	36,746	0	36,746
228002 Maintenance - Vehicles	43,188	0	43,188
<b>Total</b>	<b>1,362,650</b>	<b>0</b>	<b>1,362,650</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,362,650</i>	<i>0</i>	<i>1,362,650</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 3: 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	39,000	0	39,000
221001 Advertising and Public Relations	9,680	0	9,680
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	18,440	0	18,440
227001 Travel inland	9,435	0	9,435
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	8,500	0	8,500
228002 Maintenance - Vehicles	35,187	0	35,187
<b>Total</b>	<b>120,245</b>	<b>0</b>	<b>120,245</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>120,245</i>	<i>0</i>	<i>120,245</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)	11,050	0	11,050
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	4,980	0	4,980
221017 Subscriptions	1,830	0	1,830
227002 Travel abroad	1	0	1
228002 Maintenance - Vehicles	11,467	0	11,467
<b>Total</b>	<b>29,330</b>	<b>0</b>	<b>29,330</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>29,330</i>	<i>0</i>	<i>29,330</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:104 Parliamentary Commission

## QUARTER 3: 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)	40,650	0	40,650
221001 Advertising and Public Relations	10,000	0	10,000
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221007 Books, Periodicals & Newspapers	40,500	0	40,500
221009 Welfare and Entertainment	21,630	0	21,630
221011 Printing, Stationery, Photocopying and Binding	67,319	0	67,319
221017 Subscriptions	7,500	0	7,500
224005 Uniforms, Beddings and Protective Gear	33,462	0	33,462
227001 Travel inland	24,998	0	24,998
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	539	0	539
228002 Maintenance - Vehicles	31,457	0	31,457
<b>Total</b>	<b>278,058</b>	<b>0</b>	<b>278,058</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>278,058</i>	<i>0</i>	<i>278,058</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 3: 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)	11,900	0	11,900
221001 Advertising and Public Relations	10,000	0	10,000
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	5,331	0	5,331
221017 Subscriptions	10,745	0	10,745
223003 Rent – (Produced Assets) to private entities	48,861	0	48,861
224005 Uniforms, Beddings and Protective Gear	93,765	0	93,765
227001 Travel inland	4,200	0	4,200
227002 Travel abroad	1	0	1
228002 Maintenance - Vehicles	431,845	0	431,845
<b>Total</b>	<b>616,651</b>	<b>0</b>	<b>616,651</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>616,651</i>	<i>0</i>	<i>616,651</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)	1,388,654	0	1,388,654
221001 Advertising and Public Relations	219,688	0	219,688
221002 Workshops and Seminars	315,107	0	315,107
221009 Welfare and Entertainment	424,216	0	424,216
227001 Travel inland	1,098,895	0	1,098,895
227002 Travel abroad	1	0	1
<b>Total</b>	<b>3,446,560</b>	<b>0</b>	<b>3,446,560</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,446,560</i>	<i>0</i>	<i>3,446,560</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 3: 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)	7,350	0	7,350
221001 Advertising and Public Relations	10,000	0	10,000
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	4,918	0	4,918
227001 Travel inland	700	0	700
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	3,000	0	3,000
228002 Maintenance - Vehicles	20,989	0	20,989
<b>Total</b>	<b>46,961</b>	<b>0</b>	<b>46,961</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>46,961</i>	<i>0</i>	<i>46,961</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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)	25,000	0	25,000
221001 Advertising and Public Relations	10,000	0	10,000
221002 Workshops and Seminars	714,306	0	714,306
221003 Staff Training	1	0	1
221009 Welfare and Entertainment	20,308	0	20,308
221011 Printing, Stationery, Photocopying and Binding	45,835	0	45,835
225001 Consultancy Services- Short term	125,750	0	125,750
227001 Travel inland	18,000	0	18,000
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	39,000	0	39,000
228002 Maintenance - Vehicles	25,500	0	25,500
<b>Total</b>	<b>1,023,701</b>	<b>0</b>	<b>1,023,701</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,023,701</i>	<i>0</i>	<i>1,023,701</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:104 Parliamentary Commission

## QUARTER 3: 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	10,000	0	10,000
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221007 Books, Periodicals & Newspapers	35,000	0	35,000
221009 Welfare and Entertainment	13,481	0	13,481
221017 Subscriptions	19,420	0	19,420
227001 Travel inland	7,725	0	7,725
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	10,500	0	10,500
228002 Maintenance - Vehicles	22,874	0	22,874
282102 Fines and Penalties/ Court wards	116,410	0	116,410
<b>Total</b>	<b>235,413</b>	<b>0</b>	<b>235,413</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>235,413</i>	<i>0</i>	<i>235,413</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	32,829,893	0	32,829,893
<b>Total</b>	<b>32,829,893</b>	<b>0</b>	<b>32,829,893</b>
<i>GoU Development</i>	<i>32,829,893</i>	<i>0</i>	<i>32,829,893</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	2,773,634	0	2,773,634
<b>Total</b>	<b>2,773,634</b>	<b>0</b>	<b>2,773,634</b>
<i>GoU Development</i>	<i>2,773,634</i>	<i>0</i>	<i>2,773,634</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	281,510	0	281,510
Total	281,510	0	281,510
GoU Development	281,510	0	281,510
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	64,042,898	0	64,042,898
Wage Recurrent	878,186	0	878,186
Non Wage Recurrent	27,279,675	0	27,279,675
GoU Development	35,885,037	0	35,885,037
External Financing	0	0	0
AIA	0	0	0