

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	86.933	88.202	88.202	88.044	101.5%	101.3%	99.8%
Non Wage	343.871	439.803	439.803	436.029	127.9%	126.8%	99.1%
Devt. GoU	66.997	66.997	66.997	43.982	100.0%	65.6%	65.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	497.801	595.003	595.003	568.056	119.5%	114.1%	95.5%
Total GoU+Ext Fin (MTEF)	497.801	595.003	595.003	568.056	119.5%	114.1%	95.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	497.801	595.003	595.003	568.056	119.5%	114.1%	95.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	497.801	595.003	595.003	568.056	119.5%	114.1%	95.5%
Total Vote Budget Excluding Arrears	497.801	595.003	595.003	568.056	119.5%	114.1%	95.5%

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	497.80	595.00	568.06	119.5%	114.1%	95.5%
Total for Vote	497.80	595.00	568.06	119.5%	114.1%	95.5%

Matters to note in budget execution

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The 10th Parliament currently has 459 Members of Parliament. Subsequently, this number is expected to increase with effect from July, 2019 with the coming into effect of thirteen new Districts as communicated in the Second Budget Call Circular for FY 2018/19 and FY 2019/20.

The Third Session of the 10th Parliament commenced in early June, 2018 and the following activities were undertaken;

Firstly, H. E. the President delivered to Parliament an address on the state of the Nation, and this was followed by the reading of the National Budget, and thereafter, Constitution of the various Parliamentary Committees.

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

In addition, Parliament was able to further register the following achievements for the FY 2018/19 as follows;

Passed 26 (Twenty six) Bills against the planned 20 Bills. These Bills include, The Mental Health Bill, 2014; The Excise Duty (Amendment) (No.2) Bill, 2018; The Supplementary Appropriation Bill, 2017; The Supplementary Appropriation Bill (No. 2), 2017; Excise Duty (Amendment) (No.2) Bill, 2018; The Supplementary Appropriation Bill, 2017; The Supplementary Appropriation Bill (No. 2), 2017; The National Environment Bill, 2017; The Sugar Bill, 2016; The Investment Code Bill, 2017; The Tax Procedures Code (Amendment) Bill, 2018; The Genetic Engineering Regulatory Bill, 2018; The Civil Aviation Authority (Amendment) Bill, 2017; The Human Rights (Enforcement) Bill, 2015; The Security Interest in Movable Property Bill, 2018; The Indigenous and Complementary Medicine Bill, 2015; The Uganda Wildlife Bill, 2017 and The Minimum Wages Bill, 2015. The above laws were passed to enable full realization of National Development Plan (NDPII) objectives, Sustainable Development Goals (SDGs) by the implementing sectors etc.

In addition, 45 committee reports were debated and adopted against the annual planned 50 committee reports; 52 of the planned 40 resolutions on motions were passed; 51 of the planned 60 ministerial statement and other statements were presented to the House and debated, 142 oversight field visits were undertaken. 1,672 committee meetings were held against the planned 1,500 meetings, 148 drafted and questions for oral answers responded to in Plenary against the planned 120 questions.

The sector commenced construction of a new Chamber in order to provide adequate and conducive environment for effective and efficient legislation for sustainable development as articulated in the NDPII sector objectives. Construction works for the proposed new Chamber are progressing but behind schedule and overall progress of work is at only 28% complete. The contractor has been asked to provide a work plan of how he would expedite and cover the lost time.

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

(i) Major unspent balances

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Programs , Projects	
Program 1551 Parliament	
0.433 Bn Shs	SubProgram/Project :02 Members of Parliament
Reason: The PDU has observed cases of Commitment of Providers without following of procurement procedures, This challenge has been mostly experienced under the framework arrangement whereby providers come to the Contracting Section looking for Call off orders whereas Users have not raised call offs to initiate the procurements which causes delays throughout the procurement processes	
<i>Items</i>	
432,609,976.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: • Commitment of Providers without following of procurement procedures, This challenge has been mostly experienced under the framework arrangement whereby providers come to the Contracting Section looking for Call off orders whereas Users have not raised call offs to initiate the procurements which causes delays throughout the procurement processes	
0.070 Bn Shs	SubProgram/Project :03 Office of the Speaker
Reason: Delays in submission of claims by suppliers	
<i>Items</i>	
39,346,544.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
13,401,820.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason:	
6,740,000.000 UShs	222001 Telecommunications
Reason:	
4,813,800.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
3,150,000.000 UShs	264102 Contributions to Autonomous Institutions (Wage Subventions)
Reason: Delays in submission of claims from suppliers	
0.065 Bn Shs	SubProgram/Project :04 Office of the Deputy Speaker
Reason: Delays in submission of claims by suppliers	
<i>Items</i>	
22,815,600.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason:	
22,644,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
7,786,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
7,380,000.000 UShs	224004 Cleaning and Sanitation
Reason:	

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4,200,000.000 UShs	264102 Contributions to Autonomous Institutions (Wage Subventions)
Reason:	
0.166 Bn Shs	<i>SubProgram/Project :05 Parliamentary Commission Secretariat</i>
Reason: The Commission vehicles are still new thus no major cases of repairs reported	
<i>Items</i>	
49,698,351.000 UShs	221009 Welfare and Entertainment
Reason: Activities rescheduled to new FY	
47,617,048.000 UShs	228002 Maintenance - Vehicles
Reason: The Commission vehicles are still new thus no major cases of repairs reported	
35,700,000.000 UShs	264101 Contributions to Autonomous Institutions
Reason: Activities rescheduled to new FY	
16,050,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Activities rescheduled to new FY	
11,644,550.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Activities rescheduled to new FY	
0.170 Bn Shs	<i>SubProgram/Project :06 Leader of the Opposition</i>
Reason: Saving arising from better negotiations with the consultants	
<i>Items</i>	
65,145,520.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process not completed	
46,920,000.000 UShs	225001 Consultancy Services- Short term
Reason: Saving arising from better negotiations with the consultants	
27,064,400.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement process not completed	
17,268,100.000 UShs	221001 Advertising and Public Relations
Reason: Procurement process not completed	
13,999,999.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process not completed	
0.098 Bn Shs	<i>SubProgram/Project :07 Department of Clerks</i>
Reason: Procurement process not completed	
<i>Items</i>	
39,300,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process not completed	
36,206,720.000 UShs	228002 Maintenance - Vehicles

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Reason: New procured vehicles		
12,926,900.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
Reason: Procurement process not completed		
5,400,000.000 UShs	227001	Travel inland
Reason: Fewer inland trips undertaken		
4,311,000.000 UShs	221001	Advertising and Public Relations
Reason: Procurement process not completed		
0.091 Bn Shs	SubProgram/Project :08 Department of Finance and Administration	
Reason:		
Items		
33,807,842.000 UShs	221001	Advertising and Public Relations
Reason: Procurement process not completed		
25,888,979.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
Reason: Procurement process not completed		
10,800,000.000 UShs	227001	Travel inland
Reason: Fewer inland trips undertaken		
10,042,723.000 UShs	228002	Maintenance - Vehicles
Reason: New Vehicles procured		
6,769,800.000 UShs	221017	Subscriptions
Reason: No claims submitted		
0.214 Bn Shs	SubProgram/Project :09 Department of Library and Research	
Reason: Consultancy Exercise deferred to new FY		
Items		
125,721,920.000 UShs	225001	Consultancy Services- Short term
Reason: Exercise deferred to new FY		
31,255,671.000 UShs	228002	Maintenance - Vehicles
Reason: New vehicles procured		
19,659,353.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
Reason:		
11,406,380.000 UShs	221017	Subscriptions
Reason: Delayed submission of invoices		
9,525,000.000 UShs	227001	Travel inland
Reason: Fewer trips undertaken due to the busy scheduled of Parliament		
0.140 Bn Shs	SubProgram/Project :10 Department of Legal and Legislative Services	

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Reason: Delayed delivery of laws books	
<i>Items</i>	
64,792,463.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Delayed delivery of laws books	
14,560,250.000 UShs	221017 Subscriptions
Reason: Delayed submission of invoices	
14,400,000.000 UShs	225001 Consultancy Services- Short term
Reason: Fewer court cases registered	
14,187,039.000 UShs	221002 Workshops and Seminars
Reason: Activity deferred	
11,100,597.000 UShs	228002 Maintenance - Vehicles
Reason: New vehicles procured	
0.152 Bn Shs	SubProgram/Project :11 Department of Sergeant-At-Arms
Reason: Reduced lift breakdown cases	
<i>Items</i>	
116,554,943.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Reduced lift breakdown cases	
13,127,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Activities of Health week discounted and or Partners offered to deliver similar services	
11,200,000.000 UShs	227001 Travel inland
Reason: Fewer trips undertaken due to the busy scheduled of Parliament	
10,833,789.000 UShs	228002 Maintenance - Vehicles
Reason: New vehicles procured	
0.090 Bn Shs	SubProgram/Project :12 Department of Official Report
Reason: Fewer interns enrolled in the department	
<i>Items</i>	
30,214,822.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Fewer reports printed than planned	
27,763,523.000 UShs	228002 Maintenance - Vehicles
Reason: New vehicles procured	
17,805,320.000 UShs	221009 Welfare and Entertainment
Reason: Fewer interns enrolled in the department	
10,000,000.000 UShs	221001 Advertising and Public Relations
Reason: The Department did not participate in the planned exhibition	

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4,558,900.000 UShs	221017 Subscriptions
Reason: Demand notes not delivered	
0.100 Bn Shs	<i>SubProgram/Project :13 Parliamentary Budget Office</i>
Reason: Fewer interns enrolled during the year	
<i>Items</i>	
37,120,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Fewer reports printed than planned	
32,336,636.000 UShs	228002 Maintenance - Vehicles
Reason: New vesicles procured	
13,274,420.000 UShs	221009 Welfare and Entertainment
Reason: Fewer interns enrolled during the year	
9,438,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Reduced maintenance costs	
8,280,000.000 UShs	221017 Subscriptions
Reason: Invoices not delivered	
0.041 Bn Shs	<i>SubProgram/Project :14 Planning and Development Coordination Office</i>
Reason: New vehicles procured	
<i>Items</i>	
17,011,555.000 UShs	228002 Maintenance - Vehicles
Reason: New vehicles procured	
10,500,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: No breakdown cases reported	
10,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Department did not participate in exhibition	
3,440,400.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Saving arising from negotiations during the procurement processes	
0.228 Bn Shs	<i>SubProgram/Project :15 Information and Communications Technology</i>
Reason: Cancelled procurement	
<i>Items</i>	
196,983,799.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Cancelled procurement	
23,253,688.000 UShs	228002 Maintenance - Vehicles
Reason: New vehicles procured	
5,704,110.000 UShs	221009 Welfare and Entertainment

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Reason: Fewer intern enrolled	
2,250,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Driver not recruited	
0.092 Bn Shs	<i>SubProgram/Project :16 Human Resources Department</i>
Reason: Saving arising from better negotiations with the consultants and secondly Recruitment deferred due to inadequate wage Bill	
<i>Items</i>	
31,278,670.000 UShs	225001 Consultancy Services- Short term
Reason: Saving arising from better negotiations with the consultants	
25,579,959.000 UShs	228002 Maintenance - Vehicles
Reason: New vehicles procured	
19,472,026.000 UShs	213003 Retrenchment costs
Reason: Recruitment deferred due to inadequate wage Bill	
7,950,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: reduced machine breakdown	
7,500,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Fewer trips undertaken	
0.091 Bn Shs	<i>SubProgram/Project :17 Public Relations Office</i>
Reason: Delayed delivery of procurements	
<i>Items</i>	
61,832,388.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Delayed procurements	
23,066,449.000 UShs	228002 Maintenance - Vehicles
Reason: New vehicles procured	
5,971,600.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Fewer photocopier breakdown cases registered	
0.034 Bn Shs	<i>SubProgram/Project :18 Office of the Clerk to Parliament</i>
Reason: The Commission procured new vehicles during the year, thus reducing on repair costs	
<i>Items</i>	
33,816,329.000 UShs	228002 Maintenance - Vehicles
Reason: The Commission procured new vehicles during the year, thus reducing on repair costs	
0.059 Bn Shs	<i>SubProgram/Project :19 Internal Audit</i>
Reason: No vehicle allocated to internal audit yet	
<i>Items</i>	
30,000,000.000 UShs	227004 Fuel, Lubricants and Oils

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Reason: No vehicle allocated to internal audit yet	
10,500,000.000 UShs	228002 Maintenance - Vehicles
Reason: No vehicle allocated to internal audit yet	
9,985,520.000 UShs	221009 Welfare and Entertainment
Reason: Fewer meetings held	
6,800,000.000 UShs	221001 Advertising and Public Relations
Reason: Fewer activities undertaken during the year	
2,060,000.000 UShs	221017 Subscriptions
Reason: Delayed submission of invoices	
0.053 Bn Shs	<i>SubProgram/Project :20 Parliamentary Research Services</i>
Reason: New vehicles procured	
<i>Items</i>	
19,443,323.000 UShs	228002 Maintenance - Vehicles
Reason: New vehicles procured	
14,008,200.000 UShs	221017 Subscriptions
Reason: Delayed submission of claims	
11,911,720.000 UShs	221009 Welfare and Entertainment
Reason: Fewer interns enrolled	
7,142,840.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Reduced machine breakdown	
0.076 Bn Shs	<i>SubProgram/Project :21 Administration and Transport Logistics</i>
Reason: Only one set of uniforms approved and procured	
<i>Items</i>	
55,462,200.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Only one set of uniforms approved and procured	
18,415,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Reduced machine breakdown	
2,170,000.000 UShs	221017 Subscriptions
Reason: Delayed delivery of demand note	
0.068 Bn Shs	<i>SubProgram/Project :22 Committee Affairs</i>
Reason: Pending Committee reports	
<i>Items</i>	
67,897,384.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending committee reports	

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0.011 Bn Shs	SubProgram/Project :23 Office of the Leader of Government Business
Reason: New Photocopier procured for the office	
<i>Items</i>	
10,500,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: New Photocopier procured for the office	
22.286 Bn Shs	SubProgram/Project :0355 Rehabilitation of Parliament
Reason: Although the project progress stands at 28%, the contractor experienced challenges,for example allowing for completion of works of shifting of the water mains, to have the crane properly erected	
<i>Items</i>	
22,285,677,945.000 UShs	312101 Non-Residential Buildings
Reason: Although the project progress stands at 28%, the contractor experienced challenges,for example allowing for completion of works of shifting of the water mains, to have the crane properly erected	
(ii) Expenditures in excess of the original approved budget	
Program 1551 Parliament	
1.643 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Approved Reallocation to cover the shortfall in staff allowances and also a shortfall in rent arising from depreciation of the Ugandan currency	
<i>Items</i>	
1,716,729,752.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Approved Reallocation to cover the shortfall in staff allowances	
71,951,758.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: To cover shortfall in rent arising from depreciation of the Ugandan currency	
91.524 Bn Shs	SubProgram/Project :02 Members of Parliament
Reason: Approved supplementary expenditure to cater for the Shortfall in MPS Emoluments To facilitate Parliamentary Committees to hold Retreats, in the process of concluding their reports, especially the Accountability Committees (PAC, COSASE, LGAC);Shortfall in MPS medical expenses ,Shortfall in MPS Government contribution to Pension and MPS Emoluments	
<i>Items</i>	
89,834,187,842.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Approved supplementary expenditure to cater for the Shortfall in MPS Emoluments	
1,267,984,718.000 UShs	221002 Workshops and Seminars
Reason: Approved reallocation fo facilitate Parliamentary Committees to hold Retreats, in the process of concluding their reports, especially the Accountability Committees (PAC, COSASE, LGAC)	
818,861,913.000 UShs	213001 Medical expenses (To employees)
Reason: Approved reallocation to cater for the Shortfall in MPS medical expenses	
140,814,000.000 UShs	212101 Social Security Contributions
Reason: Approved reallocation to cater for the Shortfall in MPS Government contribution to Pension	
0.123 Bn Shs	SubProgram/Project :03 Office of the Speaker

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Reason: Approved reallocation to cover shortfall in Donations and travel expenses for the office of Speaker	
<i>Items</i>	
191,501,400.000 UShs	264101 Contributions to Autonomous Institutions
Reason: Approved reallocation to cover shortfall in Donations for the office of Speaker	
134,555,412.000 UShs	227002 Travel abroad
Reason: Approved reallocation to cover shortfall in travel expenses for the office of Speaker	
0.013 Bn Shs	<i>SubProgram/Project :04 Office of the Deputy Speaker</i>
Reason: Approved reallocation to cover shortfall in travel expenses for the office of Speaker	
<i>Items</i>	
126,948,950.000 UShs	227002 Travel abroad
Reason: Approved reallocation to cover shortfall in travel expenses for the office of Speaker	
1.101 Bn Shs	<i>SubProgram/Project :05 Parliamentary Commission Secretariat</i>
Reason: Approved reallocation to cater for MPs participation in East African Community Games in Burundi	
<i>Items</i>	
1,194,942,110.000 UShs	221001 Advertising and Public Relations
Reason: Approved reallocation to cater for MPs participation in East African Community Games in Burundi	
98,033,902.000 UShs	227002 Travel abroad
Reason: Approved reallocation to cater for shortfall in travel expenses for the Commission	
0.358 Bn Shs	<i>SubProgram/Project :17 Public Relations Office</i>
Reason: Approved reallocation to enable the Department undertake the various outreach programmes that appeared under funded during budget execution	
<i>Items</i>	
469,183,331.000 UShs	221002 Workshops and Seminars
Reason: Approved reallocation to enable the Department undertake the various outreach programmes that appeared under funded during budget execution	
0.000 Bn Shs	<i>SubProgram/Project :22 Committee Affairs</i>
Reason:	
<i>Items</i>	
437,347,921.000 UShs	221002 Workshops and Seminars
Reason: Approved reallocation to facilitate Parliamentary Committees to hold Retreats, in the process of concluding their reports, especially the Accountability Committees (PAC, COSASE, LGAC)	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Parliament
Responsible Officer: SPEAKER

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Programme Outcome: Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development			
Sector Outcomes contributed to by the Programme Outcome			
1 .Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently. 2 .Increased public involvement and participation in parliamentary business 3 .Strengthened parliamentary accountability and scrutiny 4 .Effective participation in international engagements			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of committee oversight and parliamentary outreach activities conducted	Number	150	142
Percentage of laws enacted and applied	Percentage	100%	100%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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The overall performance during the FY 2018/19 stands at 95.3% of the released funds for the year. The Parliamentary Commission, under each budget category registered 98.7%, 99% and 66% performance on wage, non-wage(Including Government Contribution to East African Community) and Development respectively. The increment in the wage budget arose from a virement, whereas the Non-wage budget increment represents a supplementary funding received during the FY2018/19.

In the same FY,Parliament also hosted the following conferences in the financial year 2018/2019:

- i) The 2019 Commonwealth Youth inclusion - regional conference was hosted by Parliament under the theme “advancing Youth Political participation and Leadership in Africa”, where a number of issues affecting full participation of the Youth in political Leadership across region were articulated to inform future policy making decisions in the region.
- ii) Commonwealth Women Parliamentarians East Africa Sub Regional Sensitization Workshop,3rd General Meeting & Conference of the African Organizations of Public Accounts Committees,3rd Parliament Week event and Commonwealth Youth Inclusion Conference.
- iii) In the same period, Parliament was able to successfully hold its Third Annual Parliament week, in which the public was given an opportunity to access the precincts of Parliament and engage with Members of Parliament. The theme of the week was” Championing accountability to improve service delivery’ During this week, a number of activities were held including a sitting of Public Parliament where members of the Public had an opportunity to hold a debate in the Parliamentary Chambers in which several resolutions were made, a fundraising walk led by the Rt. Hon. Speaker to further raise funds to support the establishment of the community centre for people living with albinism, interdenominational ecumenical prayers; meet your MP sessions; Ministries and departmental exhibitions.
- iv) The above activities were held in line with the NDP II sector objective three (3) of increasing citizen participation in promoting rule of law and the Parliamentary Commission strategic Plan objective two (2) of increasing public involvement and participation in Parliamentary business respectively.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1551 Parliament	497.80	595.00	568.06	119.5%	114.1%	95.5%
<i>Class: Outputs Provided</i>	<i>410.40</i>	<i>507.41</i>	<i>503.56</i>	<i>123.6%</i>	<i>122.7%</i>	<i>99.2%</i>
155102 Standing Committee Services	23.76	23.70	23.60	99.7%	99.3%	99.6%
155104 Parliamentarian Welfare and Emoluments	195.83	285.94	286.14	146.0%	146.1%	100.1%
155105 Parliament Support Services	190.81	197.77	193.82	103.6%	101.6%	98.0%
<i>Class: Outputs Funded</i>	<i>20.41</i>	<i>20.60</i>	<i>20.51</i>	<i>100.9%</i>	<i>100.5%</i>	<i>99.6%</i>
155151 Contribution to other Organizations	20.41	20.60	20.51	100.9%	100.5%	99.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	67.00	67.00	43.98	100.0%	65.6%	65.6%
155172 Government Buildings and Administrative Infrastructure	28.74	28.74	6.46	100.0%	22.5%	22.5%
155175 Purchase of Motor Vehicles and Other Transport Equipment	31.83	31.83	31.22	100.0%	98.1%	98.1%
155177 Purchase of Specialised Machinery & Equipment	2.89	2.89	2.78	100.0%	96.2%	96.2%
155178 Purchase of Office and Residential Furniture and Fittings	3.54	3.54	3.53	100.0%	99.9%	99.9%
Total for Vote	497.80	595.00	568.06	119.5%	114.1%	95.5%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	410.40	507.41	503.56	123.6%	122.7%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	182.67	274.03	274.12	150.0%	150.1%	100.0%
211104 Statutory salaries	86.93	88.20	88.04	101.5%	101.3%	99.8%
211107 Ex-Gratia for other Retired and Serving Public Servants	0.76	0.76	0.76	100.0%	100.0%	100.0%
212101 Social Security Contributions	27.09	27.23	27.23	100.5%	100.5%	100.0%
213001 Medical expenses (To employees)	7.46	8.30	8.25	111.3%	110.6%	99.3%
213002 Incapacity, death benefits and funeral expenses	0.65	0.65	0.64	100.0%	98.4%	98.4%
213003 Retrenchment costs	0.04	0.04	0.02	100.0%	55.8%	55.8%
213004 Gratuity Expenses	20.18	20.18	20.15	100.0%	99.8%	99.8%
221001 Advertising and Public Relations	6.41	7.61	7.40	118.7%	115.6%	97.3%
221002 Workshops and Seminars	2.06	4.27	4.22	207.3%	204.6%	98.7%
221003 Staff Training	6.86	6.86	6.82	100.0%	99.4%	99.4%
221004 Recruitment Expenses	0.20	0.20	0.18	100.0%	91.9%	91.9%
221007 Books, Periodicals & Newspapers	0.87	0.87	0.66	100.0%	75.8%	75.8%
221008 Computer supplies and Information Technology (IT)	2.40	2.40	2.34	100.0%	97.7%	97.7%
221009 Welfare and Entertainment	5.08	5.08	4.88	100.0%	96.1%	96.1%
221011 Printing, Stationery, Photocopying and Binding	2.20	2.20	1.51	100.0%	68.5%	68.5%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	96.3%	96.3%
221017 Subscriptions	0.25	0.25	0.18	100.0%	72.7%	72.7%
222001 Telecommunications	0.46	0.46	0.43	100.0%	91.9%	91.9%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	91.2%	91.2%
222003 Information and communications technology (ICT)	0.40	0.40	0.38	100.0%	94.7%	94.7%
223001 Property Expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.27	2.35	2.34	103.3%	103.2%	99.9%
223005 Electricity	0.72	0.72	0.72	100.0%	100.0%	100.0%
223006 Water	0.26	0.26	0.26	100.0%	99.5%	99.5%
224004 Cleaning and Sanitation	0.58	0.58	0.57	100.0%	98.2%	98.2%
224005 Uniforms, Beddings and Protective Gear	0.53	0.53	0.41	100.0%	78.6%	78.6%

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

225001 Consultancy Services- Short term	0.73	0.73	0.50	100.0%	68.5%	68.5%
227001 Travel inland	9.89	9.39	9.27	94.9%	93.8%	98.7%
227002 Travel abroad	32.15	32.56	32.44	101.3%	100.9%	99.6%
227004 Fuel, Lubricants and Oils	3.25	3.25	3.15	100.0%	96.7%	96.7%
228001 Maintenance - Civil	0.69	0.69	0.66	100.0%	96.2%	96.2%
228002 Maintenance - Vehicles	3.36	3.36	2.82	100.0%	83.8%	83.8%
228003 Maintenance – Machinery, Equipment & Furniture	2.82	2.82	2.05	100.0%	72.6%	72.6%
Class: Outputs Funded	20.41	20.60	20.51	100.9%	100.5%	99.6%
262101 Contributions to International Organisations (Current)	14.01	14.01	14.01	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	5.70	5.90	5.84	103.4%	102.4%	99.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.69	0.69	0.66	100.0%	96.0%	96.0%
Class: Capital Purchases	67.00	67.00	43.98	100.0%	65.6%	65.6%
312101 Non-Residential Buildings	28.74	28.74	6.46	100.0%	22.5%	22.5%
312201 Transport Equipment	31.83	31.83	31.22	100.0%	98.1%	98.1%
312202 Machinery and Equipment	2.89	2.89	2.78	100.0%	96.2%	96.2%
312203 Furniture & Fixtures	3.54	3.54	3.53	100.0%	99.9%	99.9%
Total for Vote	497.80	595.00	568.06	119.5%	114.1%	95.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1551 Parliament	497.80	595.00	568.06	119.5%	114.1%	95.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	101.32	103.91	103.60	102.6%	102.3%	99.7%
02 Members of Parliament	258.20	350.57	350.20	135.8%	135.6%	99.9%
03 Office of the Speaker	3.45	3.78	3.57	109.5%	103.6%	94.6%
04 Office of the Deputy Speaker	2.38	2.51	2.39	105.7%	100.6%	95.1%
05 Parliamentary Commission Secretariat	4.50	5.84	5.60	129.7%	124.5%	96.0%
06 Leader of the Opposition	2.79	2.79	2.59	100.0%	92.8%	92.8%
07 Department of Clerks	1.04	1.04	0.94	100.0%	90.1%	90.1%
08 Department of Finance and Administration	1.47	1.47	1.36	100.0%	93.0%	93.0%
09 Department of Library and Research	1.20	1.20	0.95	100.0%	79.1%	79.1%
10 Department of Legal and Legislative Services	1.57	1.57	1.42	100.0%	90.4%	90.4%
11 Department of Sergeant-At-Arms	4.57	4.57	4.34	100.0%	95.1%	95.1%
12 Department of Official Report	1.98	1.98	1.86	100.0%	93.9%	93.9%
13 Parliamentary Budget Office	1.10	1.10	1.00	100.0%	90.2%	90.2%
14 Planning and Development Coordination Office	0.79	0.79	0.74	100.0%	94.0%	94.0%
15 Information and Communications Technology	2.78	2.78	2.49	100.0%	89.4%	89.4%
16 Human Resources Department	1.58	1.58	1.45	100.0%	92.1%	92.1%
17 Public Relations Office	5.67	6.17	6.03	108.8%	106.3%	97.7%
18 Office of the Clerk to Parliament	2.72	2.72	2.39	100.0%	87.9%	87.9%

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

19 Internal Audit	0.50	0.50	0.43	100.0%	87.0%	87.0%
20 Parliamentary Research Services	1.96	1.96	1.90	100.0%	96.5%	96.5%
21 Administration and Transport Logistics	4.09	4.09	3.86	100.0%	94.5%	94.5%
22 Committee Affairs	23.76	23.70	23.60	99.7%	99.3%	99.6%
23 Office of the Leader of Government Business	1.38	1.38	1.35	100.0%	98.0%	98.0%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	67.00	67.00	43.98	100.0%	65.6%	65.6%
Total for Vote	497.80	595.00	568.06	119.5%	114.1%	95.5%

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

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

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Statutory salaries for Staff paid; All statutory deductions are remitted, Parliamentary Staff medical insurance implemented, Members office accommodation provided; Hold Board of Trustee Parliamentary Meetings for the FY 2018/19	All Statutory salaries and allowances for Staff paid for the FY 2018/19 were paid; All statutory deductions from staff (PAYE,NSSF and Pension) remitted , Members office rent (accommodation) for the entire FY 2018/19 paid and held Eight (8) Board of Trustee meetings for the FY 2018/19 Audit of the Office of the Auditor General Carried out	211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 225001 Consultancy Services- Short term	43,426,109 26,113,190 8,811,666 3,236,848 203,014 618,799 266,999 888,589 1,040,760 28,791 98,597 2,343,984 289,702

Reasons for Variation in performance

Performance achieved as planned

Total	87,367,048
Wage Recurrent	26,113,190
Non Wage Recurrent	61,253,858
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

		Item	Spent
Annual Government contribution to East African legislative Assembly 9 EALA) remitted Quarterly Operational Budget s remitted to the Parliamentary Pension Scheme and the Institute of Parliamentary Studies	Annual Government contribution to East African legislative Assembly 9 EALA) remitted Annual operational Budget for the Parliamentary Pension Scheme remitted. Annual Property Rate for Parliamentary Commission Buildings for FY 2018/19 settled.	262101 Contributions to International Organisations (Current) 264101 Contributions to Autonomous Institutions	11,113,601 5,114,720

Reasons for Variation in performance

Total	16,228,322
Wage Recurrent	0
Non Wage Recurrent	16,228,322

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	103,595,369
		Wage Recurrent	26,113,190
		Non Wage Recurrent	77,482,179
		AIA	0

Recurrent Programmes

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 04 Parliamentarian Welfare and Emoluments

		Item	Spent
Respond to 20 drafted questions for oral answers	Responded to 359 both drafted questions for oral answers and questions responded to during the Prime Minister's time	211103 Allowances (Inc. Casuals, Temporary)	224,210,220
20 Bills passed	2 Petitions concluded	211104 Statutory salaries	61,931,281
40 Resolutions on Motions passed	26 Bills Passed, 52 (Fifty Two) resolutions on motion passed and 105 Plenary sittings held		
Dispose off 50 Committee reports	45 Committee reports disposed of and 62 Ministerial and other statements considered by Parliament		

Reasons for Variation in performance

Performance achieved as planned

Total	286,141,501
Wage Recurrent	61,931,281
Non Wage Recurrent	224,210,220
AIA	0

Output: 05 Parliament Support Services

		Item	Spent
Hold Commonwealth Parliamentary Association Conference	20 reports from parliamentary delegations abroad presented to Parliament	211107 Ex-Gratia for other Retired and Serving Public Servants	761,508
Attend 44 International Parliamentary Association - CPA, EU/ACP, IPU, IPU-IGADCGLOIC etc		212101 Social Security Contributions	18,413,406
Members welfare and office consumables provided		213001 Medical expenses (To employees)	4,697,662
		213002 Incapacity, death benefits and funeral expenses	435,915
		213004 Gratuity Expenses	20,148,589
		221002 Workshops and Seminars	2,267,985
		221008 Computer supplies and Information Technology (IT)	744,059
		221009 Welfare and Entertainment	1,581,649
		221011 Printing, Stationery, Photocopying and Binding	218,364
		227002 Travel abroad	11,227,113

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	60,496,249
		Wage Recurrent	0
		Non Wage Recurrent	60,496,249
		<i>AIA</i>	0

Outputs Funded

Output: 51 Contribution to other Organizations

Uphold membership for IPU, APU; CPA. (African Region), Soc. Of Clerks at the Table, Parliamentary Union of the OIC member states, IGAD – IPU, EAC - APC Assoc, SoCATT – CPA African Region and Forum of Parliaments of the ICGLR	Maintained membership for IPU, APU; CPA. (African Region), Soc. Of Clerks at the Table, Parliamentary Union of the OIC member states, IGAD – IPU, EAC - APC Assoc, SoCATT – CPA African Region and Forum of Parliaments of the ICGLR	Item	Spent
		262101 Contributions to International Organisations (Current)	2,897,767
		264102 Contributions to Autonomous Institutions (Wage Subventions)	662,837

Reasons for Variation in performance

Total	3,560,603
Wage Recurrent	0
Non Wage Recurrent	3,560,603
<i>AIA</i>	0
Total For SubProgramme	350,198,353
Wage Recurrent	61,931,281
Non Wage Recurrent	288,267,072
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Preside over statutory meetings; Public Outreach programme activities carried out and Promote International Collaboration and Networking with outside Parliaments, Associations and Organizations	The Office of the Speaker offered support/donations to 257 local organizations and individuals. Seven (7) trips were undertaken; Held a meeting with CPA Secretary General, Mr. Akbar Khan to assess level of preparedness of Parliament of Uganda to host 64th CPC Meeting on 6th February, 2019 Met with Presidents of Major American Jewish Organizations on 14th February, 2019 3)Met with H.E. Mrs. Maja Gojkovic, the Speaker of the National Assembly of the Republic of Serbia on 22nd February, 2019 and later hosted her to dinner at Ndere Cultural Centre, Speaker of Hungarian Parliament.	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 25,324 2,183 9,050 209,398 335,233 14,599 6,700 1,600 9,598 917,106 789,455 572,606 218,460 5,686

Reasons for Variation in performance

No significant variation between the planned and actual performance

Total	3,116,998
Wage Recurrent	0
Non Wage Recurrent	3,116,998
<i>AIA</i>	0

Outputs Funded

Output: 51 Contribution to other Organizations

Support to local organizations/ Political Office provides	Alternating with the Deputy Speaker, the Speaker presided over 51 sittings of Parliament and the following business was transacted; Adoption of 18 motions/resolutions. 25 questions were responded to during Prime Minister's Question Time 63 urgent questions responded to., Bill passed, Considered 13 ministerial statements. One personal explanation and statement was made by Member of Parliament. . Two (2) questions for oral answer were responded to by the sector Ministers. /tabled. 7 Reports from Parliamentary Delegations abroad	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 455,501 1,050
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Reasons for Variation in performance

Total	456,551
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	456,551
		AIA	0
		Total For SubProgramme	3,573,549
		Wage Recurrent	0
		Non Wage Recurrent	3,573,549
		AIA	0

Recurrent Programmes

Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

Provided Support to Local Organisations; Public Outreach Programme activities carried out; International Parliamentary Collaborations	Supported 31 local organisations during the year; Held 98 Public outreach programme activities	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	45,855
		221001 Advertising and Public Relations	10,000
		221003 Staff Training	412,560
		221009 Welfare and Entertainment	106,274
		221011 Printing, Stationery, Photocopying and Binding	9,756
		224005 Uniforms, Beddings and Protective Gear	22,484
		227001 Travel inland	395,964
		227002 Travel abroad	646,249
		227004 Fuel, Lubricants and Oils	323,000
		228002 Maintenance - Vehicles	238,253
		228003 Maintenance – Machinery, Equipment & Furniture	2,714

Reasons for Variation in performance

No significant variation between actual and planned performance

Total	2,213,109
Wage Recurrent	0
Non Wage Recurrent	2,213,109
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>Provided support to various associations country wide</p> <p>Support the Political Office for effective discharge of Speakers activities</p>	<p>The Deputy Speaker led delegations to New York USA and Washington D.C. to attend the Winchester African Retreat and the 67th US National Assembly,- Romania to attend the ACP-EU meetings,-Korea to attend the Global Peace Convention,Bashkortstan Russia for benchmarking on the LLC Petro Tool Manufacturing Company, Under the Inter-Parliamentary collaboration, the office participated in Brussels-Belgium for the ACP-EU meetings , Benin to attend the ACP-EU-JPA meeting and Dubai for the preparatory meetings for the AI- Marktoum Annual Award ,UK - Institute of Advanced Legal Studies (IALS); International Young Leaders Assembly in USA and Government Leaders Summit in Jerusalem and Held meeting with Secretary General of ACP, travelled to Missouri-USA to attend a conference "Reset America Reset Africa" April 2019; Hamburg-Germany for the Rotary International Convention and attended for the 24th Berlin International Gathering, June 2019.</p> <p>Officiated at 9th Commonwealth Regional Conference of Heads of Anti - Corruption Agencies in Africa 6/5/2019;- Chief Guest during the Environmental week Celebrations at the Aga Khan Day</p>	<p>Item</p> <p>264101 Contributions to Autonomous Institutions</p>	<p>Spent</p> <p>178,490</p>

Reasons for Variation in performance

Total	178,490
Wage Recurrent	0
Non Wage Recurrent	178,490
AIA	0
Total For SubProgramme	2,391,599
Wage Recurrent	0
Non Wage Recurrent	2,391,599
AIA	0

Recurrent Programmes

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Hold Strategic meetings for effective leadership and performance	Six (6) Commission meetings took place during the FY 2018/19	Item	Spent
Annual Commission report produced	Three religious denominations in Parliament facilitated - July, 2018 to June, 2019	211103 Allowances (Inc. Casuals, Temporary)	572,443
Hold Annual Prayer breakfast	4 (four) Audit Sub Committee meetings were held	221001 Advertising and Public Relations	2,622,342
Hold quarterly Internal Audit Committee Meetings		221003 Staff Training	336,824
		221009 Welfare and Entertainment	126,782
		221011 Printing, Stationery, Photocopying and Binding	13,355
		227001 Travel inland	632,667
		227002 Travel abroad	871,434
		227004 Fuel, Lubricants and Oils	169,500
		228002 Maintenance - Vehicles	162,983
		228003 Maintenance – Machinery, Equipment & Furniture	4,950

Reasons for Variation in performance

No significant variation between actual and planned outputs

Total	5,513,280
Wage Recurrent	0
Non Wage Recurrent	5,513,280
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Supported the various local institutions	3 Commissioner, 5 Members of Parliament and 3 Staff visited facilitated to attend benchmarking visits 4 Commissioners and a staff attended training in Good Governance in Pretoria, Commissioners attended AFCON, 2019, in Cairo, Egypt in support of the National Team (the Uganda Cranes).	Item	Spent
		264101 Contributions to Autonomous Institutions	90,300

Reasons for Variation in performance

Total	90,300
Wage Recurrent	0
Non Wage Recurrent	90,300
AIA	0
Total For SubProgramme	5,603,580
Wage Recurrent	0
Non Wage Recurrent	5,603,580
AIA	0

Recurrent Programmes

Subprogram: 06 Leader of the Opposition

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Supporting the development of Private Members Bills and Analyzing Government Bills	6 Concept Notes produced; Concept Note for Shadow Cabinet Orientation Retreat, Concept paper for Bench marking visit to National Assembly of Tanzania, Concept paper for oversight visit to Luzira Prison	211103 Allowances (Inc. Casuals, Temporary)	717,789
Alternative Policy Statements/ briefs prepared	Prime Minister (PM) questions prepared (2), Prime Minister's question on tax waiver of supportive devices for PwDs, Prime Minister's question on the American Tourist Kidnapped at Queen Elizabeth National Park Five questions drafted during Prime Minister's Time, Escalating Transport fees for passenger vehicles during the festive season; Strategies government is taking with to ensure that Kampala gains a clean attractive city status; Regulating mushrooming fuel stations in urban areas; Mistreatment of prisoners, denying them access to medication, relatives and their personal lawyers;The insecurity Rukungiri District as residents were being terrorized by unknown gun men. Tracking of President Museveni's undertakings made in the State of the Nation Address 2017 Brief on the Adhoc Committee report on the arrested Members of Parliament in Arua Brief on EU activities in Uganda, Preliminary Issue Brief on Audit General Report for Arua Regional Referral Hospital;Preliminary Issue Brief on Audit General Report for Mbarara Regional Referral Hospital,Preliminary Issue Brief on Audit General Report for Naguru Referral Hospital,A brief on the visit of the Secretary General of the Commonwealth;Issue brief on the causes of flooding in Kampala and across the country	213002 Incapacity, death benefits and funeral expenses	1,062
Alternatives to Government Policy Positions provided		221001 Advertising and Public Relations	6,732
Preparing response to the State of the Nation Address		221003 Staff Training	228,472
		221007 Books, Periodicals & Newspapers	4,000
		221009 Welfare and Entertainment	89,048
		221011 Printing, Stationery, Photocopying and Binding	15,854
		224005 Uniforms, Beddings and Protective Gear	5,144
		225001 Consultancy Services- Short term	133,080
		227001 Travel inland	351,110
		227002 Travel abroad	738,450
		227004 Fuel, Lubricants and Oils	143,500
		228002 Maintenance - Vehicles	151,702
		228003 Maintenance – Machinery, Equipment & Furniture	4,436
	Analytical reports produced include; Minority Report on Excise duty Amendment Bill No.2 Analysis of the Data Protection and Privacy Bill, 2015 Analysis of Excise duty Amendment Bill No.2 Analysis of the Investment Code Bill, 2017 Analysis of the Kampala Capital City Authority (Amendment) Bill 2015; Draft Compendium of Alternative Policy Statements for FY2018/19 Accountability Reports prepared during the period include:-Report on Monitoring and Evaluation Frameworks for Parliaments Workshop held at Panorama Park Hotel In Naivasha, Kenya and Training Report on Good Governance for Effective Delivery of Public Services and Poverty Alleviation – Bangkok, Thailand and New Delhi, India. 12 Press briefs between the LOP, Party Whips and Shadow Ministers held Milestones of the Opposition in Parliament in the 2nd		

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Session of the 10th Parliament for the Period June 2017 – June 2018 produced 2 Shadow Cabinet Meetings held Visits coordinated; Oversight visit to Northern Uganda districts of Nwoya, Amuru, Gulu, Pader and Lamwo; Oversight visit to Ankole and Rwenzori sub Regions ; Oversight visit to health facilities in and around Kampala(Mulago National Referral Hospital, Kirudu Hospital, Uganda Cancer Institute, and Uganda Heart Institute and Luzira Prison; 530 Letters filed and recorded in the office; Office calls attended to daily; 10 Shadow Cabinet Meetings held; 10 Shadow Cabinet minutes written; 2 Opposition caucus Meetings held ; 2 Opposition caucus minutes written; Data backup undertaken daily ;Committee meetings attended; Plenary Meetings attended; 13 Policy Analysis Unit Meetings held 4 Benchmarking Visits undertaken, 434 Visitors requests handled 165 visitors hosted Monitoring of staff performance,Administrative Assistant attended training in managing employee attitude towards work.Policy Analysts were mentored in Policy Analysis Oversight visit to Bududa(mud slide victims) and Karamoja region (status of health facilities and schools) coordinated Statements for the LOP on the road map on Electoral Reforms;Statement on the Supplementary Appropriation Bill (No.2), 2017,Statement on the mistreatment of fishermen by the Fisheries Protection Unit on Fishing Sites completed, Agriculture, Animal Industry and Fisheries'Foreign Affairs;Energy and Mineral Development;Works and Transport;Information, Communication Technology and National Guidance;Finance, Planning and Economic Development;Justice and Constitutional Affairs;Water and Environment;Tourism, Wildlife and Antiquities;Internal Affairs;East African Community Affairs;Local Government;Human Rights Sector in Uganda;Trade, Industry and Cooperatives;Science, Technology and Innovation;Kampala Capital City Authority;Public Service;Presidency;Education and Sports;Special Regions;Gender, Labour and Social Development;Defence, Security and Veteran Affairs;Health and Rehabilitation, relief and disaster preparedness 44 Statements made A matter of National Importance with respect to the mistreatment of residents of the fishing

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

site of Lukunyu, an island of Nangoma in Lake Victoria on the border between Tanzania and Uganda, by the UPDF Point of Procedure on Non Release of approved Supplementary Statements for the LOP on the road map on Electoral Reforms; Statement on the Supplementary Appropriation Bill (No.2), 2017, Statement on the mistreatment of fishermen by the Fisheries Protection Unit on Fishing Sites

Reasons for Variation in performance

Delays in attaining feedback from clients on delivered assignments. Hence delay in attaining duly completed Service Request Forms.

Total	2,590,379
Wage Recurrent	0
Non Wage Recurrent	2,590,379
AIA	0
Total For SubProgramme	2,590,379
Wage Recurrent	0
Non Wage Recurrent	2,590,379
AIA	0

Recurrent Programmes

Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 Parliament Support Services

Advise on matters incidental to meetings of Parliament and committees in line with the Rules of Procedure	Advise on matters incidental to meetings of Parliament and to 105 Plenary sittings provided	Item	Spent
International collaboration and Networking activities organised	Ten International delegations and exchange programmes organized	221001 Advertising and Public Relations	5,689
Support to sittings of Parliament & its committees Provided	Committee reports produced for discussion in Plenary	221003 Staff Training	440,223
Committee oversight field visits organized	Support to 1,672 Meetings of Parliamentary committees provided	221007 Books, Periodicals & Newspapers	700
	142 Committee Oversight field visits organized	221009 Welfare and Entertainment	26,412
		224005 Uniforms, Beddings and Protective Gear	208,073
		227001 Travel inland	12,600
		227002 Travel abroad	200,320
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	5,793
		228003 Maintenance – Machinery, Equipment & Furniture	8,073

Reasons for Variation in performance

Inadequate funds to organise the planned 150 Committee oversight field visits

Total	937,884
Wage Recurrent	0
Non Wage Recurrent	937,884

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	937,884
		Wage Recurrent	0
		Non Wage Recurrent	937,884
		AIA	0

Recurrent Programmes

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Framework paper, detailed estimates and Ministerial; Policy Statements prepared	The procurement unit handled 131 procurements during the financial year 2018/19. The breakdown for the procurements as per procurement method used is as follows: 29 Open Domestic Bidding; 3 Open International Bidding; 81 Quotations; 3 Proposals and 16 Direct Procurement	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 198,737
Enhanced/ Improved staff performance	18 Pre-Bid Meetings held	221001 Advertising and Public Relations	85,292
Prepare and Manage all the procurement plan for the Financial Year	Annual Budget Performance report for FY 2017/18 prepared and submitted to MOFED Budget Framework paper, detailed estimates and Ministerial; Policy Statements prepared	221003 Staff Training	273,886
Quarterly budget Performance Reports prepared	Three Staff facilitated to attend ESAAG Annual conference for Continuous Professional Development	221009 Welfare and Entertainment	54,303
Financial Statements and reports of the Commission prepared	Staff Retreat conducted for FY 2018/19	221017 Subscriptions	26,980
Payroll for the Parliamentary Commission managed	131 bid openings held	227001 Travel inland	7,200
Ensure that all Parliamentary stores and assets are well maintained	256 Contracts for micro and macro procurement were processed during the financial year.	227002 Travel abroad	581,696
Budget for 2019/2020 prepared	257 Procurement Records archived	227004 Fuel, Lubricants and Oils	87,958
Responses to the Management Letter and Auditor General Reports prepared	19 Completed procurements of Framework Contracts undergoing Scanning and Digitizing on Alfresco for ease of access by Users at the time of initiating call offs	228002 Maintenance - Vehicles	31,957
	Error free Parliamentary Commission Payroll for FY 2018/19 processed in time for both Members and Staff of Parliament	228003 Maintenance – Machinery, Equipment & Furniture	16,111
	Nine months Financial Statements and reports for FY 2018/19 of the Parliamentary Commission Prepared and submitted to Accountant General		
	Quarter three budget performance report for FY 2018/19 prepared		
	Presentation to the sector committee on Ministerial Policy Statement for the Parliamentary Commission for FY 2019/20 prepared		
	Staff Retreat conducted for FY 2018/19		
	Responses to Internal Audit Quarter three Report for FY 2018/19 prepared		
	Asset Register for Parliamentary Commission updated with Assets acquired during the first Nine months of FY 2018/19		
	Responses to Internal Audit Quarter One, Two and three Reports for FY 2018/19 prepared		
	Budget for 2019/2020 prepared and approved		
	Responses to Auditor General's Report for FY 2017/18 prepared		

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Submission of requisitions without sufficient specifications and terms of reference
Reduction in number of responses from suppliers which reduces on the competition amongst bidders

Total	1,364,121
Wage Recurrent	0
Non Wage Recurrent	1,364,121
AIA	0
Total For SubProgramme	1,364,121
Wage Recurrent	0
Non Wage Recurrent	1,364,121
AIA	0

Recurrent Programmes

Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Improved/ enhanced access to information	1,030 Documents Indexed (i.e. Bills; Committee Reports; Ministerial Statements; Matters of National Importance; Petitions; Motions; Delegation Reports; General Reports; Documents Laid at Table, etc.	Item	Spent
Increased range of reading materials to MPs and staff of Parliament	983 documents uploaded, 579 new publications were accessioned. 66 Documents Laid At Table Received and accessioned	211103 Allowances (Inc. Casuals, Temporary)	16,744
Improved Records and Archives organization, distribution, retrieval, storage, maintenance, preservation, and conservation	45,661 pages Scanned 18,825 pages photocopied 8272 documents printed 1,862 Barcodes generated for the electronic book detection with a view to mitigating theft 121 Daily Media Reports have been published.	221001 Advertising and Public Relations	22,702
Established parliamentary archive and museum	1,609 users accessed the library for newspapers, scanning, loan services, reading space, computer services, research,) photocopying, Printing, Binding among others	221002 Workshops and Seminars	97,428
Enhanced/ Improved staff performance	727 books have been barcoded from April to June 2019.	221003 Staff Training	247,566
	3,508 letters/documents were received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff and 2,384 letters/documents were delivered to various destinations by hand, through Postage /EMS and Couriers.	221007 Books, Periodicals & Newspapers	101,482
	39 returned to POSTA due to wrong address.	221009 Welfare and Entertainment	11,071
	5,892 entries were made in inward and outward registers and dispatch sheet	221011 Printing, Stationery, Photocopying and Binding	14,299
	3,074 articles summarized through scanning the newspapers, summarize articles related to Parliament and submit for compilation 3 staff attended the World Library Congress in Kuala Lumpur Malaysia in August	221017 Subscriptions	4,737
		222002 Postage and Courier	28,205
		225001 Consultancy Services- Short term	4,998
		227001 Travel inland	8,475
		227002 Travel abroad	328,681
		227004 Fuel, Lubricants and Oils	29,000
		228002 Maintenance - Vehicles	10,744
		228003 Maintenance – Machinery, Equipment & Furniture	23,541

Reasons for Variation in performance

The variance is attributed to the on-going process of digitization of the Library

Total	949,673
Wage Recurrent	0
Non Wage Recurrent	949,673
<i>AIA</i>	0
Total For SubProgramme	949,673
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	949,673
		AIA	0

Recurrent Programmes

Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Motion, Resolutions, Questions and Petitions drafted and Private Members Bill drafted. Proposed amendments drafted and final text of passed Bill compiled Enhanced/ Improved staff performance Parliament advised on Constitution and Legal compliance and other Legal Matters. Committees of Parliament advised and Parliamentary Commission well represented in Courts of Law	52 Resolutions on Motions drafted 48 procurement contracts drafted i.e on repairs of Motor vehicles, Contract for washing services, Contracts for Cleaning Services, Contract for decoration services, Contract for supply delivery and testing of digitizing equipment, contract for the supply and delivery of prescribed attire for the department of Official Report, Contract for supply, delivery and installation of an internet dual projector digital presentation system for the Conference Hall, contract for the supply and delivery of Information and Communication Technology (ICT) Tools and Accessories, Contract for the provision of Web Casting Services for the Commonwealth Parliamentary Conference 2019, Contract for the tiling of office floors, Contract for the supply, delivery and installation of a telephone main distribution frame, Contract for supply, installation and Commissioning of a new fan coil and de-commissioning of the existing fan coil units, Framework contract for supply of plumbing materials, contract for maintenance and support of Ultra –works software, Framework contract for supply of small office equipment, Contract for the provision of a unified threat management solution/firewall for parliament's off-site campus, Contract for the supply and installation of a 20KVA UPS, Framework Contract for provision of printing services for two years , contract for the remodeling of Generator Exhaust, Framework Contract for supply of plumbing materials, Fra for supply and delivery of computer printer toners, Contract for protective covers and tampered glass screen protectors for IPADS, Contract for provision of services for Enterprise etc Participated in international and regional fora on legal and legislative services to Parliaments Trainings for staff conducted 105 Plenary sittings of Parliament provided with advise on Legal Matters. 1,672 Committee meetings of Parliament advised; Commission advised on Legal Matters	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221017 Subscriptions 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 6,505 36,813 476,533 182,144 18,387 46,540 600 15,920 573,000 30,000 30,899

Reasons for Variation in performance

No significant variation between actual and planned outputs

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,417,342
		Wage Recurrent	0
		Non Wage Recurrent	1,417,342
		AIA	0
		Total For SubProgramme	1,417,342
		Wage Recurrent	0
		Non Wage Recurrent	1,417,342
		AIA	0

Recurrent Programmes

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Adequate physical space for Members of Parliament and Staff rationalized	211103 Allowances (Inc. Casuals, Temporary)	37,273
Maintenance works/ services within in the precincts of Parliament provided	213001 Medical expenses (To employees)	311,664
Occupational health (HIV) and safety policy implemented	221001 Advertising and Public Relations	9,910
Breastfeeding facilities provided	221003 Staff Training	487,964
Support Parliamentary and other ceremonial sessions	221009 Welfare and Entertainment	123,982
Parliamentary Gym facilities and services provided to Members & Staff	223005 Electricity	721,890
Lifts, stand by generators, air conditioning equipment, firefighting equipment, gymnasium equipment and photocopier satisfactorily maintained	223006 Water	258,816
Manage all utility Bills	224004 Cleaning and Sanitation	567,171
	224005 Uniforms, Beddings and Protective Gear	38,808
	227001 Travel inland	6,800
	227002 Travel abroad	346,201
	227004 Fuel, Lubricants and Oils	400,500
	228001 Maintenance - Civil	660,153
	228002 Maintenance - Vehicles	31,166
	228003 Maintenance – Machinery, Equipment & Furniture	342,064
Front Desks provided information and guidance to 13,300 visitors 20,402 mails were received, recorded and slotted in MPs Pigeon holes. Fresh flowers were provided at the reception desks		
Ceremonial uniforms for staff procured		
Regular maintenance of Parliamentary gardens, 68 sanitary bins and provision of tissue in washrooms carried out satisfactorily		
Quarterly fumigation of premises satisfactory done		
Minor civil repairs of replacement and re-fixing of broken granite tiles and replacement of faulty locks was carried out for the period from July, 2018 to March,2019. Supply and fixing of ordinary carpets in various offices; Room S108, N405, Ms Evelyn Nanduntu's and tiles (RoomN406 and S302A). Vertical blinds were installed in Clerk's Administrative Assistants' office Room 108 in January. There was general modification on the water tank in East wing on 6th floor on its drainage system. There was overhauling of the drainage system at ground and 1st floors on both wings at Development House. Routine and emergency repairs/maintenance on electrical installation satisfactory done		
Quarterly fumigation of premises satisfactory done.		
Routine and emergency repairs/maintenance on electrical installation satisfactory done		
Breastfeeding facility services adequately provided during the period from July, 2018 to June, 2019 and now		

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

accommodating 15 babies on average enues for 1,962 meetings prepared and allocated for appropriately for committees to smoothly execute their functions. Total participants in gymnasium activities were 3256

Quarterly maintenance of ten (10) lifts satisfactory done. Quarterly maintenance of 50 A.C Split units, Standby Generators at Development house & Main Parliament building was done. 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. Administrative support services to offices provided Regular maintenance of Parliamentary gardens, 68 sanitary bins and provision of tissue in washrooms carried out satisfactorily Procurement of drinking water to all committees and offices was done Quarterly fumigation of premises satisfactory done. Processed prepaid payment of electricity of Account Number 04217370685 for Queen’s Chamber for the three quarters. Processed prepaid payment of electricity for Account Number 014262515688 for Parliament main for quarter two processed prepaid payment for electricity of Account number 014264699801 for Development House for three quarters of FY 2018/19 Processed payment for water for Parliament building, Development House and Queen’s chamber Painting of 168 offices of North and East Wing together with corridors and staircases was completed satisfactory. Tiling of three offices and nine committee rooms was done satisfactory.

Reasons for Variation in performance

Increased number of MPs, Staff and visitors with a static budget for cleaning
 Poor usage/abuse of hygienic facilities by some users leading to speedy wear and tear
 Increased number of visitors exceeding the carrying capacity of the Parliament building. This strains facilities like Toilets.

Total	4,344,362
Wage Recurrent	0
Non Wage Recurrent	4,344,362
<i>AIA</i>	0
Total For SubProgramme	4,344,362

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	4,344,362
		AIA	0

Recurrent Programmes

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
140 copies x 3 Hansard monthly bound volumes	64 copies x 3 Hansard monthly bound volumes produced	211103 Allowances (Inc. Casuals, Temporary)	529,117
140 live broadcasts of parliamentary proceedings on national radio	182 Audio Recordings on Master Tapes produced	221003 Staff Training	647,424
16 CCTV Network extensions/connections.	23 CCTV Connections/Links were made	221009 Welfare and Entertainment	8,195
140 edited transcripts of Parliamentary proceedings	40 meetings provided with Public Address System (PAS) and Recording Facilities in the Conference Hall and Members' Lounge	221011 Printing, Stationery, Photocopying and Binding	65,091
200 copies x 45 Issues of the Daily Hansard	33 Live broadcasts on CCTV	221017 Subscriptions	248
140 Issues of Daily Hansard posted on the Intranet	223 Audio Recordings on Master Tapes (Committee meetings)	224005 Uniforms, Beddings and Protective Gear	75,000
140 video recordings of parliamentary proceedings on DVD	111 transcripts of the Daily Hansard transcribed, edited, typeset and posted on the Parliament Intranet and Website. In total, 86 plenary sittings are being considered dating from 11th July to June, 2019. Hard copies of the Daily Hansard edited transcripts for the 1st, 2nd and 3rd Quarter for FY 2018/2019 were typeset after each plenary sitting for purposes of binding into 225 monthly bound volumes.	227001 Travel inland	15,000
140 live broadcasts of parliamentary proceedings on national television	9 issues of the bound volumes of the 9th Parliament were produced	227002 Travel abroad	348,414
140 video recordings of parliamentary proceedings on DVD	119 Audio Recordings (Plenary) produced, in addition, The following publications were produced: Daily Hansards of 2002 and 2003 were retrieved and re-typeset, 2000 copies of the Address on the State of the Nation 2019 booklets, 1500 copies of Invitation cards for the Address on the State of the Nation 2019, 1500 copies of a leaflet on prohibited items for the Address on the State of the Nation 2019, 1500 copies of the programme leaflet for the Address on the State of the Nation 2019, Typesetting of the Human Resource Manual, 2019, Typesetting of the Hansard Style and Usage Guide, Production of invitation letters, Information Circular, Accommodation and Travel Form, Excursion Form, Biographical Forms for delegates for the upcoming CPC 2019, Invitation cards for the Iftar Dinner and Production of the Report of the Delegation to the Pan-African Parliament	227004 Fuel, Lubricants and Oils	30,000
140 audio recordings of parliamentary proceedings on master tapes	15 copies of the IPU flyer, 100 pieces of	228002 Maintenance - Vehicles	14,236
140 copies x 3 Hansard monthly bound volumes		228003 Maintenance – Machinery, Equipment & Furniture	130,709
4 CD-ROM of the monthly Hansards in the quarter			
12 copies of the monthly Hansard posted on the Parliamentary website			

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

business cards for Director, Legal and Legislative Services, 100 pieces of business cards for Asst. Director's Dept, Certificates of participation for delegations from Botswana and 100 pieces of invitation cards for the farewell dinner in honour of the retired Deputy Clerk, Corporate Affairs, Mr Gautama Okello-Obabaru.
7 issues of the monthly bound volumes of the 9th Parliament were produced i.e. Issues No. 45 - January 2016 & No. 46 - March 2016, No. 49 - April - May 2016, No. 50 - May 2016, No. 52 June 2016, No. 53 July 2016 & No. 54 August 2016
72 copies x 3 Hansard monthly bound volumes produced
5 CD-ROM of the monthly Hansard prepared/produced
114 copies of the monthly Hansard posted on the Parliamentary website

Reasons for Variation in performance

Printing and binding of the Hansard monthly bound volumes was outsourced and the department experienced delays in the procurement process i.e. renewing the framework contract for printing and Binding of Hansard Monthly Bound Volumes.

Total	1,863,433
Wage Recurrent	0
Non Wage Recurrent	1,863,433
<i>AIA</i>	0
Total For SubProgramme	1,863,433
Wage Recurrent	0
Non Wage Recurrent	1,863,433
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Analysis of Government Report on Exemption of Taxes; Analysis of Bills & Policies referred/assigned to Committees; Analysis of the Supplementary Expenditure Schedules and the Bills, 2017 & 2018; Analysis of Tax Revenue Measures and Finance Bill, 2018	05 Study Reports on Education and Health sector Held a Departmental Field Visit to check on performance of the Skills Development Program and BTVEI institutions. 01 Draft report made on a study to assess the challenges facing delivery of the Health Sector systems 01 Compiled and disseminated a report on Summary of the Recommendations of the Parliamentary Sectoral Committees on the National Budget for FY 2018/19 Produced	221001 Advertising and Public Relations 8,078 221003 Staff Training 377,302 221009 Welfare and Entertainment 19,126 221011 Printing, Stationery, Photocopying and Binding 18,880
Carry out Analysis of the Non-Tax Revenue (NTR) for FY 2018/19; Analysis of Public Debt Management for the period ending June 2016; Analysis of Government Report on Grants & Guaranteed Loans and Associated Risks; Analysis of Government Loan	Reports on government loan requests produced. Analysis of the request by government to borrow SDR 145.9	227001 Travel inland 253,686 227002 Travel abroad 273,884 227004 Fuel, Lubricants and Oils 33,720 228002 Maintenance - Vehicles 9,663 228003 Maintenance - Machinery, Equipment & Furniture 1,062

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Requests	Million (US\$ 200 Million) from the
To Strengthen Efficiency in	International Development Association of
Parliamentary Authorization and	the World Bank to Inter-Governmental
Approvals for Economic and Social	Fiscal Transfers Program Updated Key
Development	Statistical databases with Bi-Annual
To strengthen the capacity of Parliament	figures under the four sectors of the
in budget scrutiny and oversight as well	Economy
as providing alternative national,	07 analytical reports/briefs on the on the
economic and social plans and programs	Sugar Bill and the Wildlife Bill 01 Report
To Build and strengthen the Capacity of	on the National at a glance FY 2019/20
PBO to effectively deliver on its	04 Advisory Reports/opinions produced,
mandate-Conduct Induction of	Updated the Analytical Framework for
MPs/Committees on the role of MPs in	Analysis of Real. Monetary, External and
the Budget Process	Financial Sectors. Prepared the Analytical
Maintain/further Develop an Information	Framework for assessing Government
Management System(IMS)	Loan requests (awaiting final refining and
Conduct monthly in-house	ownership) 07 Analytical briefs to
Seminars/workshops for PBO staff and Bi	support to Committees and Annual
- annual Training Sessions for MPs &	Report Performance of the Economy FY
Staff on the National Budget process &	2017/18 01 Report on Analysis the
the Economy	Macro-Economic Issues for FY2019/20
Analysis of Government Reports,	Budget
Statements and Petitions	05 Annual Report on the Uganda's State
referred/assigned to Committees	of Indebtedness FY 2017/18 01 Prepared
Establish formal working relationship	the consolidated Annual Report on the
with local Research and Development	Performance of the Economy FY 2017/18
Agencies, such as Economic Policy	06 Reports on government loan requests
Research Centre(EPRC), Center for Basic	produced, Collected and updated budget
Research (CBR), Research Department-	and economic statistical databases in all
Bank of Uganda, URA	the four (4) sector of the economy (Real,
	Monetary, Government and External)
	including Quarter I of FY 2018/19 (based
	on availability). Carried out Analysis of
	the Non-Tax Revenue (NTR) for FY
	2018/19
	01 Analysis of the Government Report on
	Fiscal and Budget
	PerformanceHFY2018/19;
	01 Monthly in-house
	Seminars/workshops for PBO staff held
	15 Committees supplied with data
	/information in a timely manner
	Supported the Committee on an
	Oversight visits to Tsume Parish in
	Bukalasi Sub-County in Bududa District,
	Bunambutye Sub-County on land
	purchased by OPM for resettlement of
	IDPs, Kyaka and Kyangwali
	Resettlement Camp 01 Monthly in-house
	Seminars/workshops for PBO staff held
	01 capacity enhancement and skills
	development in "Growing your
	Leadership Edge" for staff secured
	01. Analysis and Report on the
	performance of tax and Non-Tax (NTR)
	for the First Half FY 2018/19 01 report
	on half year revenue performance of the
	FY 2018/19.
	01 Draft Report on NTR for FY 2017/18
	produced ;3 Report on Government loan
	requests presented to Committee of
	National Economy 01 Report on the

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

National at a glance FY 2018/19 03
 Advisory Reports/opinions on Petitions
 produced 07 Analytical briefs to support
 to Committees 01 Draft report made on a
 study to assess the challenges facing
 delivery of the Health Sector systems
 01 Analytical Report on Supplementary
 Schedules 1&2 including an Addendum
 for FY2018/19
 01 Report Compiled of the Summary of
 the Recommendations of the
 Parliamentary Sectoral Committees on
 the National Budget for FY 2018/19
 Produced 10 Persons/Committees
 supplied with data /information in a
 timely manner
 01 Report on the National at a glance FY
 2019/20
 01 analytical report of the OAG on the
 accounts of the Contingencies Fund
 Produced
 01 capacity enhancement and skills
 development in "Growing your
 Leadership Edge" for staff secured
 Assessment of Lake Victoria
 Environmental Management Program-
 Phase 11 01 Group training on Projects
 analysis and Public investment
 Management in Government
 01 Report on the Bi-Annual Budget
 Performance FY 2018/19;02 Advisory
 Reports/opinions produced
 Prepared the Analytical Framework for
 assessing Government Loan requests
 (awaiting final refining and ownership)

07 International conferences attended
 OAG did not present any report to
 Parliament on the Contingencies Fund as
 per Section 26(16) of the PFMA(2015)
 01 analytical reports/briefs on the on the
 Roads Bill certificate of financial
 implications, 01 Analytical brief on
 Excise Duty (Amendment (No.2) Bill
 2018.
 07 Trained in Macroeconomic Modeling,
 Monitoring and Evaluation in Arusha
 Tanzania02 staff trained internationally
 In Thailand and India and in Mombasa
 15 Analytical Papers to support
 Committees on (MPS FY2019/20. 01
 Report in Budget Summary-Budget at
 Glance Report
 01 Study on Skilling Uganda Under the
 Ministry of Education
 01 Embarked on the field assessment of
 the Earth Moving Equipment Project
 financed by external debt from JBICP
 (Japan)
 15 Committees supplied with data
 /information in a timely manner
 Supported the Committee on an

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Oversight visits ,03 Advisory
Briefs/Notes for the Speaker on 2019/20
Budget

Reasons for Variation in performance

Govt did not present any report to Parliament as per Section 17(5) of the PFMA(2015) on Non-utilisation of the Grants to Local Government to the Budget Committee
The Annual GN-PBO conference was pushed to July 2019 instead of June, 2019

Total	995,400
Wage Recurrent	0
Non Wage Recurrent	995,400
<i>AIA</i>	0
Total For SubProgramme	995,400
Wage Recurrent	0
Non Wage Recurrent	995,400
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Develop plans for capacity building of Members of Parliament to fulfill their constitutional role and prepare periodic reports	9 members of staff were facilitated to attend short term training abroad	221002 Workshops and Seminars	231,959
Monitoring and evaluation of the performance of Parliament as an institution	Printed the Annual Report for 2016/17 due to public demand.	221003 Staff Training	263,483
Establishing and maintaining relationships with strategic development partners in the funding and management of the Parliamentary Strategic Plan	Installation of Parliamentary Radio is ongoing	221009 Welfare and Entertainment	17,317
Establishing and maintaining relationships with strategic development partners in the funding and management of the Parliamentary Strategic Plan	Recording equipment procured by FINMAP was installed in the Southern Committee room	221011 Printing, Stationery, Photocopying and Binding	4,560
Coordinating the work and interface of Civil Society Organisations & other stakeholders with Parliament	Compiled the progress in the implementation of the NRM manifesto by the Legislature Sector	227001 Travel inland	16,800
Coordinating the full implementation of the Parliament's policies and plans in line with the National Development Plan & the Vision 2040 and monitor implementation of annual work plans	Three members of staff were facilitated to undergo short-term training.	227002 Travel abroad	154,760
Management of the M&E framework for Parliament's role in overseeing the Executive	Organized a Parliamentary Public Outreach Programme for the Kigezi Sub-Region	227004 Fuel, Lubricants and Oils	30,000
	Organized a Planning retreat for the Shadow Cabinet	228002 Maintenance - Vehicles	24,988
	Started the process of developing the successor Parliamentary Strategic Plan		
	Drafted the terms of reference for a consultant to document provisions, implications and opportunities of		

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Monitoring the performance of Parliament in the execution of its component of the National Development Plan	<p>affirmative action on gender responsiveness for UWOPA</p> <p>Hired technical assistance to support; LoP & Shadow Cabinet, Committee on Government Assurances & Implementation and Monitoring & Evaluation section</p> <p>Sector assessment for the Fourth Session is on-going</p> <p>Finalized the Compendium of the Parliamentary Commission</p> <p>Supported Committees and departments to prepare their work plans.</p> <p>Initiated the preparation of the NDPIII with a meeting with National Planning Authority</p> <p>Coordinated the Mid-term review of the sector performance against NPDII evaluation Successfully coordinated the preparation of Workpalns for the Budget proposals for FY 2019/20</p> <p>Technical assistance was hired for LoP & Shadow Cabinet, Government Assurances & Implementation Committee and for Monitoring & Evaluation during period under review</p> <p>Organized a retreat for the Committee on Government Assurances and Implementation.</p> <p>Printed IEC materials for distribution during the Outreach Programme</p> <p>Participated in the GAPAR activities for FY 2017/18 GAAP facilitated the Public accounts committee on Local Governments to conduct public hearing on the report of the Auditor General for the Lango region</p>
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Reasons for Variation in performance

Access to data for M&E reporting continues to be a hindrance

Lack of information on e4xisting Parliamentary Commission Policies and Restrictive conditionalities by some development partners are hindering implementation of planned activities.

Total	743,867
Wage Recurrent	0
Non Wage Recurrent	743,867
<i>AIA</i>	0
Total For SubProgramme	743,867
Wage Recurrent	0
Non Wage Recurrent	743,867
<i>AIA</i>	0

Recurrent Programmes

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 15 Information and Communications Technology

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Searchable information systems such as Hansard and bill tracking systems.	Latest antivirus and access control installed and maintained on various Computers throughout the four quarters of FY 2018/19	221001 Advertising and Public Relations	8,815
Latest antivirus and access control security system on Servers/data centers	An operational interactive Parliamentary Website maintained throughout the Four quarters of FY 2018/19	221003 Staff Training	365,876
An operational interactive Parliamentary Website established.	Secured and installed the Latest version of Operating system(s) and latest & licensed office applications software for the FY 2018/19	221008 Computer supplies and Information Technology (IT)	711,909
Latest version of Operating system(s) and latest & licensed office applications software	Adequate Internet and e-Mail services for all offices provided throughout the FY 2018/19	221009 Welfare and Entertainment	15,536
Adequate Internet and e-Mail services for all offices provided	Adequate digital telephone services for all offices	222001 Telecommunications	418,653
Adequate digital telephone services for all offices	Adequate digital telephone services for all offices and Efficient ICT user-support services for all offices at Parliament provided during of FY 2018/19	222003 Information and communications technology (ICT)	380,417
Biannual maintenance of computer equipment and network.	Quarterly maintenance of PABX equipment & telephone network provided throughout the FY 2018/19	227001 Travel inland	17,220
Quarterly IT skills training for MPs and Staff	Searchable information systems such as Hansard and bill tracking systems. Maintained on web-portal throughout the FY 2018/19	227002 Travel abroad	411,942
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	18,746
		228003 Maintenance – Machinery, Equipment & Furniture	106,516

Reasons for Variation in performance

No significant variation between planned and actual performance

Total	2,485,630
Wage Recurrent	0
Non Wage Recurrent	2,485,630
AIA	0
Total For SubProgramme	2,485,630
Wage Recurrent	0
Non Wage Recurrent	2,485,630
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Performance review conducted	Report on staff performance appraisal for the years 2016/17 and 2017/18 produced	211103 Allowances (Inc. Casuals, Temporary)	88,048
Commission training plan managed	Report on the year 2019 Reward and Recognition event	213003 Retrenchment costs	24,582
Recruitment exercises to fill vacant positions in the Services (internal /Promotional and One external recruitment exercises) Conducted	List of the thirty five (35) officers rewarded under several categories	221001 Advertising and Public Relations	88,865
Staff retirement process managed	Revised Human Resource Management	221003 Staff Training	367,346

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Policy Manual and Parliamentary Report on workshop and feedback from Top Management Team	221004 Recruitment Expenses	182,689
Conducted oral interviews for six (6) candidates	221009 Welfare and Entertainment	268,203
Held a workshop to induct eighteen (18) recently recruited staff at Imperial Golf view Hotel	221017 Subscriptions	43,913
4 (four) HR Officers were sponsored for Development programs abroad	225001 Consultancy Services- Short term	69,621
Report on the induction program	227001 Travel inland	17,003
176 student interns and 18 Clerkship students attended internship induction and orientation	227002 Travel abroad	259,180
Contract Gratuity for two (2) officers computed	227004 Fuel, Lubricants and Oils	22,500
Annual report on staff performance appraisals	228002 Maintenance - Vehicles	16,420
Reports on staff performance reviews	228003 Maintenance – Machinery, Equipment & Furniture	2,550
Report of the workshop held at Serena with Top Management Team		
Employee Assistance Program Contract signed		
Service (Staff) Regulation by the Commission.		
Staff Regulations gazetted.		
Gratuity for four (4) staff computed		
Four (4) officers provided with transport on retirement		
Four (4) staff received long service awards		
Four (4) staff received their transport allowance		
Contract Gratuity for seventeen (17) staff computed		
Conducted oral interviews for fifty five (55) candidates, of which thirty candidates were successful and appointed		
Held a workshop to induct thirty two (32) recruited staff		
Three (3) HR officers were sponsored for Development programs abroad		
Reports on oral interviews conducted for ten (10) candidates		
Six (6) HR Officers were sponsored for Development programs abroad		
Report on the induction program		
Fifty three (53) student interns attended internship induction and orientation		
Visitors registered in the attendance book, marks awarded to the department and photography available		
Revised Human Resource Management Policy Manual and Parliamentary Service (Staff) Regulation		
Staff Regulations gazetted.		
Gratuity for two (2) staff computed		
Two (2) officers provided with transport		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

on retirement
Two (2) staff received long service awards
Contract Gratuity for thirty (30) staff computed
Minutes of the meetings and the reports of the Retreat
Report on the retreat held

Reasons for Variation in performance

Planned recruitment could not fully take place due to shortage of wage bill

Total	1,450,919
Wage Recurrent	0
Non Wage Recurrent	1,450,919
AIA	0
Total For SubProgramme	1,450,919
Wage Recurrent	0
Non Wage Recurrent	1,450,919
AIA	0

Recurrent Programmes

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Media Coverage of Parliamentary Activities provided	221001 Advertising and Public Relations	3,304,937
To undertake public education programmes	221002 Workshops and Seminars	469,183
Provide Welfare and Entertainment to Delegations	221003 Staff Training	204,075
Public Outreach programmes in secondary schools, universities and other tertiary and government institutions like the Police, Prisons and the Army conducted	221007 Books, Periodicals & Newspapers	104,612
Foreign travel and guest relation services to Parliament provided Foreign travel and guest relation services to Parliament provided	221009 Welfare and Entertainment	448,524
Publication of , 'Know Your Parliament' and Role of an MP' on radio and television produced	221017 Subscriptions	42,483
	227001 Travel inland	268,920
	227002 Travel abroad	1,062,809
	227004 Fuel, Lubricants and Oils	77,340
	228002 Maintenance - Vehicles	45,334
	228003 Maintenance – Machinery, Equipment & Furniture	4,528
The protocol section provided protocol services to 320 occasions for the Office of the Speaker and Deputy Speaker respectively		
Protocol services offered to the following National functions;- State of the Nation Address,Heroes Day, Budget Day,Global Peace Leadership Conference 2018 East Africa – Great Lakes Region,International Youth Day Celebrations,th Uganda National Prayer Breakfast,Independence Day Celebrations,33rd Victory Day Celebrations,18th Archbishop Janani Luwum Commemoration Day Celebrations and International Labour Day Celebrations		
Daily press summary is a compilation of published stories or articles in the local daily newspapers produced		
Media accreditationof the 2018/2019 financial year done		
Parliament has a presence on social media including Facebook and Twitter. The sites are updated on a daily basis. Currently Parliament's Facebook page has 108,000 followers and Twitter has 140,050 followers.		
Monthly tweet chats were held from July 2018-April 2019. At least 7 tweet chats		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

were held with Parliament leadership on topical issues.

Parliament events such as committees, Speaker's events and PR events were routinely shared on twitter and Facebook.

As a result Facebook reached over 10 million people (10,093,273) and two hundred thousand (26,488) new followers. Twitter reached over eleven million (11,247,000) people, and 1,032,110 new followers.

Website: The Website was visited 28,596 times between February-April 2019, Total website users registered in from February to April 2019 were 34,687.

Weekly plenary summary produced and posted on the Parliament website.

Documentaries: the Press Unit, part of the Information Unit in the department compiles documentaries on a regular basis. The documentaries are aired on various television stations. including a weekly one-minute shown on Comedy Nite at the National Theatre.

Staff of the Information Unit provide media coverage of committees and plenary of Parliament. This happens on days when the committees and plenary

The Ticketing Unit issued 450 tickets The August House magazine which is the official publication of Parliament. contains articles about Parliament, in both plenary and committees, written by Members of Parliament and staff produced .

The Staff Bulletin is the official publication of staff in the Parliamentary Service containing articles about staff produced

The Yearly calendar and diary 2019 is published at the end of each calendar year and is distributed to various stakeholders. This was produced as planned

The Speaker's Photo Book is being compiled

Parliament of Uganda hosted six hundred and sixty five (665) schools, with a total number of thirteen thousand eight hundred and seventy one (13,871) students and pupils during the financial year 2018/2019. These tours involved a detailed description of the precincts of Parliament by staff from the communication and public affairs department coordinated by the protocol

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

unit. Parliament received pupils and students from primary, secondary and tertiary institutions. Some of the schools opted to have a guided tour of the precincts while others opted to come and sit in during the plenary session to acquaint themselves with legislative practice and procedure in the chambers. The protocol unit processed 1,517 visas and 32 passports in the financial year 2018/2019.

Delegations hosted by Parliament include; H.E. Wang Yang Chairman of the National Committee of the Chinese People's Political Consultative Conference (CPPCC); Prime Minister of India Rt. Hon. Narendra Modi who addressed Parliament, Hon. Maja Gojkovic, Speaker of The Republic of Serbia, Dr. Laszlo Kover, Speaker of the Parliament of Hungary.

Parliament also hosted the following conferences, symposiums and events in the financial year 2018/2019: Commonwealth Women Parliamentarians East Africa Sub Regional Sensitization Workshop, 3rd General Meeting & Conference of the African Organizations of Public Accounts Committees, 3rd Parliament Week event and Commonwealth Youth Inclusion Conference.

Hosted foreign delegations for the financial year 2018/2019, was sixty one (61) and the total number of delegates was four hundred and sixty (460). In addition, Parliament of Uganda also hosted the National Youth Assembly with one hundred and twenty two (122) delegates from various international and non-governmental organizations, civil society and government institutions during the International Day of Democracy.

Reasons for Variation in performance

On numerous occasions the section has been brought on board late concerning requests by visiting delegations resulting in insufficient time to adequately prepare. The section has faced a challenge of lack of VVIP vehicles to facilitate transportation of visiting special envoys, high-powered delegations and other VVIPs.

Total	6,032,745
Wage Recurrent	0
Non Wage Recurrent	6,032,745
AIA	0
Total For SubProgramme	6,032,745

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	6,032,745
		AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Clerk to Parliament

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Oversee the management of the Parliamentary service and the pension scheme, ensure that accountability provided of funds appropriated to the Parliamentary Service.	Eight Board of Trust meetings held Nine Top Management Meeting Accountability procedures enforced Proper safeguards on funds utilization enforced through out the FY	
Provide Strategic direction of the parliamentary service to ensure proper leadership and administration of the Parliament	Managed the operations of the integrated security system successfully for four quarters of FY 2018/19	
Manage the operation needs of the security of Parliament		
	211103 Allowances (Inc. Casuals, Temporary)	82,047
	221001 Advertising and Public Relations	24,432
	221003 Staff Training	180,915
	221009 Welfare and Entertainment	59,700
	227001 Travel inland	53,275
	227002 Travel abroad	443,052
	227004 Fuel, Lubricants and Oils	75,819
	228002 Maintenance - Vehicles	92,184
	228003 Maintenance – Machinery, Equipment & Furniture	1,381,973

Reasons for Variation in performance

No significant variation between actual and planned outputs

Total	2,393,398
Wage Recurrent	0
Non Wage Recurrent	2,393,398
AIA	0
Total For SubProgramme	2,393,398
Wage Recurrent	0
Non Wage Recurrent	2,393,398
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Performance Audit of parliamentary staff welfare fund conducted	Held meeting with Parliamentary Internal Audit committee to discuss Internal Audit work plan and budget for FY 2018/2019	Item	Spent
Final Accounts for 2017/2018 and quarterly financial reports of FY 2018/19 Reviewed	Final Accounts for 2017/2018 and quarterly financial reports of FY 2018/19 Reviewed	211103 Allowances (Inc. Casuals, Temporary)	11,550
Reliability and integrity of financial and operating information and the means used to identify measure, classify, and report such information reviewed	Reviewed Finalized quarter 4.issues responded to by management.	221001 Advertising and Public Relations	3,200
Adequacy and effectiveness of the departments system of internal controls and the quality of performance in carrying out assigned responsibilities.evaluated	Held a meeting with Parliamentary Commission Internal Audit committee to discuss Q1, Q2, Q3 and Q4 Internal Audit quarterly reports for FY 2017/2018.	221003 Staff Training	97,679
	Payrolls for quarter one, two,three and four audited and advice made as appropriate.	221009 Welfare and Entertainment	2,014
		221017 Subscriptions	600
		227001 Travel inland	16,435
		227002 Travel abroad	270,112
		228002 Maintenance - Vehicles	31,500

Reasons for Variation in performance

Performance attained as planned

Total	433,091
Wage Recurrent	0
Non Wage Recurrent	433,091
AIA	0
Total For SubProgramme	433,091
Wage Recurrent	0
Non Wage Recurrent	433,091
AIA	0

Recurrent Programmes

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5 Pro-active Research Studies conducted	5 Pro-active Research Study undertaken	Item	Spent
Revised Guidelines for Policy Analysis produced	6 Constituency profile reports produced	221001 Advertising and Public Relations	9,952
5 Policy Analysis reports produced	26 Editing and designing of DRS products completed	221003 Staff Training	436,456
Ope rationalize the Databank for Research Products	342 Standardized Desk Research Reports produced	221009 Welfare and Entertainment	41,988
Develop Research Agenda 2019/20	24 Monitoring and Evaluation study and	221011 Printing, Stationery, Photocopying and Binding	76,363
Six capacity building activities for staff (Group training) conducted	1 Pro-active Research Study	221017 Subscriptions	15,992
10 Capacity building activities for staff (external)	Operationalized the Databank for Research Products leading to the development of Research Agenda 2019/20 is on-going	224005 Uniforms, Beddings and Protective Gear	16,550
One Customer Satisfaction Baseline Survey conducted	19 Capacity building activities for staff (Group, Internal and external) of the planned 4 8 Constituency profile reports	227001 Travel inland	471,091
5 Monitoring and Evaluation studies conducted ;	52 Research Concept notes produced	227002 Travel abroad	660,448
25 Bill analysis reports for MPs and Committees.	21 Constituency profile reports produced; Speeches, 11 presentations and papers prepared	227004 Fuel, Lubricants and Oils	90,104
2 Post-Legislative Scrutiny Reports produced	24 Bill analysis reports to Committees and Members of Parliament produced	228002 Maintenance - Vehicles	64,557
322 Committee Issue Briefs prepared	456 Committee Issue Briefs of the planned 300 for the three quarters produced	228003 Maintenance – Machinery, Equipment & Furniture	11,757

Reasons for Variation in performance

Operationalized the Databank for Research Products leading to the development of Research Agenda 2019/20 is on-going

Total	1,895,257
Wage Recurrent	0
Non Wage Recurrent	1,895,257
<i>AIA</i>	0
Total For SubProgramme	1,895,257
Wage Recurrent	0
Non Wage Recurrent	1,895,257
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Transport needs/ requests of the Parliamentary Commission processed	405 Transport needs/ requests of the Parliamentary Commission processed during the quarter	Item	Spent
Built Capacity of the Administrative Staff of the Department and ensure that all Parliamentary functions are organized	Built Capacity of 30 Administrative Staff of the Department Organised Staff end of year Party 2018	211103 Allowances (Inc. Casuals, Temporary)	15,356
Administrative services to the Commission provided	Regular Administrative services to the Commission provided through out the year	221001 Advertising and Public Relations	9,064
		221003 Staff Training	616,400
		221009 Welfare and Entertainment	116,209
		224005 Uniforms, Beddings and Protective Gear	38,303
		227001 Travel inland	320,575
		227002 Travel abroad	341,109
		227004 Fuel, Lubricants and Oils	822,200
		228002 Maintenance - Vehicles	1,581,904
		228003 Maintenance – Machinery, Equipment & Furniture	1,535

Reasons for Variation in performance

Inadequate finding to undertake training for all the staff of the Department

Total	3,862,655
Wage Recurrent	0
Non Wage Recurrent	3,862,655
<i>AIA</i>	0
Total For SubProgramme	3,862,655
Wage Recurrent	0
Non Wage Recurrent	3,862,655
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee Services

50 Committee reports produced	52 committee reports produced for Plenary	Item	Spent
1,500 standing and Sectoral Committee meetings held	1,672 of the planned 1,500 committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	4,003,752
150 Committee Oversight field visits conducted	142 Committee Oversight field visits conducted	221001 Advertising and Public Relations	541,807
40 Public Hearings conducted	39 public hearing conducted during the quarter	221002 Workshops and Seminars	1,020,548
20 petitions disposed off	2 petitions disposed off	221009 Welfare and Entertainment	1,268,552
		221011 Printing, Stationery, Photocopying and Binding	15,103
		227001 Travel inland	5,277,819
		227002 Travel abroad	11,349,010
		227004 Fuel, Lubricants and Oils	120,000

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	23,596,591
Wage Recurrent	0
Non Wage Recurrent	23,596,591
AIA	0
Total For SubProgramme	23,596,591
Wage Recurrent	0
Non Wage Recurrent	23,596,591
AIA	0

Recurrent Programmes

Subprogram: 23 Office of the Leader of Government Business

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Statements of Business for the House prepared	211103 Allowances (Inc. Casuals, Temporary)	137,510
Facilitated the Leader of Government Business to make statements and responses during the Prime Minister's Question Time	221001 Advertising and Public Relations	8,190
Monitored Ministers attendance of Parliamentary sittings	221002 Workshops and Seminars	94,408
Ensured coordination with the Speaker and Party Whips on Parliamentary Business	221003 Staff Training	150,015
Participation of Members of Parliament in all Parliamentary Business	221009 Welfare and Entertainment	142,470
Coordinated	227001 Travel inland	195,915
	227002 Travel abroad	561,629
	227004 Fuel, Lubricants and Oils	30,000
	228002 Maintenance - Vehicles	34,277
Eight (8) Topical Research issues Conducted 18(eighteen) staff facilitated to provide technical support to committees on the oversight function ne (1) performance Review meeting of the chairperson and Government Chief Whip organized. 67 Official visitors of the Government Chief whip attended to Attendance of Ministers Monitored six(6) bi-weekly meetings of Regional whips with Government Chief Whip to evaluate their performance organized Attended 105 Sittings of Parliament to facilitate smooth flow of government business 10(Ten) staff sponsored for Development and attachment programs One (1) annual Parliament Liaison officer Retreat organized One (1) group training in policy analysis organized		

Reasons for Variation in performance

No significant variation between planned and actual output

Total	1,354,413
Wage Recurrent	0
Non Wage Recurrent	1,354,413
AIA	0
Total For SubProgramme	1,354,413
Wage Recurrent	0
Non Wage Recurrent	1,354,413
AIA	0

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Development Projects</i>			
Project: 0355 Rehabilitation of Parliament			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Over 50% progress on the construction works of the new Chamber Installed Air condition equipment for North and East wings of Parliament Buildings and a Vehicle inspection bay constructed	Certificate No. 3 for the Supply, installation, testing & commissioning of the central AC system in the North and East wings of Parliament Being payment for for the Supply,Installation,Testing and Commissioning of Air Conditioning System as per invoice No. Jun147/18 Being payment for Certificate No. 4 of 38% of Contract amount for June as per invoice No.Jul166/18 Certificate No. 4 of 38% of the contract sum payments for the month of June, 2018 as per invoice no: Inv Jul166/18 Interim Certificate No. 5(Penultimate) and as per invoice no: Inv Oct111/18 for the Central AC System in the North and East Wings Being payment for Supply,Installation,Testing and Commissioning air Conditioning Syatem as per Invoice No.Oct111/18 Payment for Additional Works and Variations on the Contract for Supply, Installation and Commissioning of a central AC System at the East and North Wings of the Parliamentary buildings Being payment for supply and Installation of AC System as per invoice No.353 Final Certificate (Retension fee) for the Supply, Installation, Testing and Commissioning of an AC System in the North and East Wing of the Parliamentary buildings Being payment for the Supply, Installation,Testing and Commissioning of Air Conditioning System as per Invoice No.Apr165/19 Payment for Interim certificate No. 10 for construction of the new chamber as per proc. ref. No. PT/WRKS/DP/16-17/02235 Being payment for the Construction of the New Chamber Interim Certificate No.10 as per invoice No.U67/01/19 Construction of a raised floor in the central transmission area as per procurement ref. POU/WRKS/RFQ/18-19/00244 completed Painting East and North Wing of Parliamentary buildings as per proc. ref. No. POU/WRKS/ODB/18-19/00299	Item 312101 Non-Residential Buildings	Spent 6,455,341

Reasons for Variation in performance

The variation arose from the need to utilise the funds on the letter of credit account for the Construction of the Parliamentary Chamber

Total 6,455,341

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	6,455,341
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Assorted Machinery and Equipment procured for the 366 offices of Members of Parliament	Payment for the Supply of 6 Toyota Fortuna and 6 Hiace Vans as per invoice No. POU/SUPLS/ODB/18-19/00520 made 80% payment for Supply & Delivery of Toyota Hiace Vans, High Roof, Model KDH222R-LEMDY, engine capacity 2500cc made 80% payment for Supply & Delivery of Toyota Fortuner, Station Wagons, Model GUN156R-SNFHSHN (RL), engine capacity 2800cc made 80% Payment for Toyota Land cruiser KDJ150R-GKFEY(TXL) Station Motor Vehicles as per proc. ref. No. POU/SUPLS/ODB/18-19/00520 made 80% payment for Toyota Land Cruiser as per invoice No.90348655 made 80% for the Supply of M/Vehicles as per Ref POU/SUPLS/ODB/18-19/00520 made Payment of Double Cabin Motor Vehicles (Nissan Navara Pick Up High Grade AT) - Automatic transmission as per proc. ref. No. POU/SUPLS/ODB/18-19/00520 made 20% Advance payment for Volkswagen Transporter Executive wheel Chair Access Commuter Van as per proc. ref. No. POU/SUPLS/ODB/18-19/00520 made 20% Advance payment for Executive Commuter Vans (2000cc) as per proc. ref. No. POU/SUPLS/ODB/18-19/00520 made Payment of Volkswagen Commuter Van as per Ref: CRDB/MAPEERA PLATINUM/TF/24.02/04/2019 made 20% Advance payment for Executive Commuter Vans (2000cc) as per proc. ref. No. POU/SUPLS/ODB/18-19/00520 made	Item	Spent
		312201 Transport Equipment	31,215,933

Reasons for Variation in performance

Total	31,215,933
GoU Development	31,215,933
External Financing	0
AIA	0

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted Machinery and Equipment procured for the 366 offices of Members of Parliament	<p>Supply and installation of Telephone main distribution frames as per proc. ref. No. POU/SUPLS/Q/18-19/01485 carried out</p> <p>Data Center restructuring and Power repair and Works as per proc. ref. No. POU/NCONS/Q/18-19/00473 carried out</p> <p>Procurement of CCTV for Command center 24 Inch with inbuilt deco coder and Stand as per invoice no: 553 completed</p> <p>Procurement of Public Address system for the Office of the Speaker completed</p> <p>Stage Pass 600i for PA system as per proc. ref. No. POU/SUPLS/Q/18-19/00967 completed</p> <p>Supply and installation of Radiation Survey Meter for SAA completed as per proc. reference No. POU/SUPLS/Q/18-19/01457</p> <p>Supply and installation of Radiation Survey Meter Four Drawer Fire Proof Safe as per proc. ref. No. POU/SUPLS/Q/18-19/00610 delivered</p> <p>Supplied and delivered and Installation of additional components for the Storage Area Network data centre as per proc. ref. No. POU/NCONS/ODB/18-19/0052</p> <p>Being payment for a professional Video Camera as per invoice No.9233</p> <p>Professional Video Camera as per proc. ref. No. PT/SUPLS/RFQ/17-18/01342</p> <p>Being payment for the supply, delivery and Installment of Photo Copier as per invoice No.74325</p> <p>One photocopying Machine as per proc. ref. No. POU/SUPLS/Q/18-19/00758 procured</p> <p>30% payment for Supply, delivery, installation and commissioning of a conference (recording) system; ref. No. POU/SUPLS/ODB/18-19/01165 Less UGX 287,208,045 covering data racks, Auto recording & broadcasting controller hardware, installation & Cables made</p> <p>SUPPLY, DELIVERY AND INSTALLATION OF AUTOMATICCAMERA TRACKING AND CONVERSATION COUNTDOWN FOR THE MAIN PARLIAMENTARY STORES AS PER INVOICE NO. MTL/2018-19/SI/220 made</p> <p>4WD Double Cabin Motor Vehicles - Manual as per proc. ref. No.</p>	<p>Item</p> <p>312202 Machinery and Equipment</p>	<p>Spent</p> <p>2,778,092</p>

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

PT/SUPLS/ODB/18-19/00520
 Being payment for Double Cabin
 Vehicles as per invoice No.6071000679
 Procurement of Height adjustable
 movable stands for 65 inch digital
 signage display as per invoice no: 010036

Reasons for Variation in performance

Procurement of Heavy duty paper paper Shredders atlas as per invoice no: 1152
 Being payment for Procurement of Lasejet Printer as per Invoice No.3656
 Procurement of HP Laserjet MFP m130NW ,Prin, Scan and Copy
 10 Field Cameras,2 Professional Still Camera (Nikon D7200 with 18-140mm lens),& (Sony FDR-AX33) as per invoice no. CWGug00721
 Professional Still Camera (Nikon D7200 with 18-140mm lens)
 Field Cameras as per proc. ref. No. POU/SUPLS/Q/18-19/00576
 Professional Still Camera (Sony FDR-AX33)
 Provision of Unified threat management solution/Firewall for Parliament's office campus as per proc. ref. No. POU/NCONS/ODB/18-19/01366
 made
 Frequency modulation transmitter for the Parliamentary Radio as per proc. ref. No. POU/SUPLS/DP/18-19/00918 procured
 Supply, delivery, Installation and Commissioning Digital Signage to be used during the 64th Commonwealth Parliamentary Conference as per
 invoice no: CBTI/06/0016/2019 made

Total	2,778,092
GoU Development	2,778,092
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted office furniture and fittings for 366 offices of Members of Parliament procured	350 orthopedic chairs, 500, conference chairs,600 visitors chairs,150 tables and 150 bookshelves Supplied and delivered as per Proc. ref. No. POU/SUPLS/Q/18- 19/00259	Item	Spent
		312203 Furniture & Fixtures	3,532,612

Reasons for Variation in performance

Total	3,532,612
GoU Development	3,532,612
External Financing	0
AIA	0
Total For SubProgramme	43,981,977
GoU Development	43,981,977
External Financing	0
AIA	0
GRAND TOTAL	568,055,588
Wage Recurrent	88,044,471
Non Wage Recurrent	436,029,140
GoU Development	43,981,977
External Financing	0
AIA	0

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 05 Parliament Support Services

Statutory salaries for Staff paid; All statutory deductions are remitted, Parliamentary Staff medical insurance implemented, Members office accommodation provided; Hold Board of Trustee Parliamentary Meetings for the FY 2018/19

Quarter Four Statutory salaries and allowances for Staff paid for FY 2018/19; All statutory deductions from staff remitted (PAYE,NSSF and Pension) Members office rent (accommodation)paid for quarter four; and three Board of Trustee meetings held .

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	11,070,669
211104 Statutory salaries	7,266,926
212101 Social Security Contributions	2,190,262
213001 Medical expenses (To employees)	16,129
213002 Incapacity, death benefits and funeral expenses	121,059
221001 Advertising and Public Relations	234,695
221007 Books, Periodicals & Newspapers	1,770
221008 Computer supplies and Information Technology (IT)	363,730
221011 Printing, Stationery, Photocopying and Binding	748,604
221012 Small Office Equipment	14,750
223001 Property Expenses	98,597
223003 Rent – (Produced Assets) to private entities	1,177,950

Reasons for Variation in performance

Performance achieved as planned

Total	23,305,141
Wage Recurrent	7,266,926
Non Wage Recurrent	16,038,215
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Quarterly Operational Budget s remitted to the Parliamentary Pension Scheme and the Institute of Parliamentary Studies

Quarter Four Operational Budget remitted to the Parliamentary Pension Scheme
Quarter Four Government contributions for Members and Staff of Parliament to the Pension Scheme remitted.
Property Rate for FY 2018/19 settled

Item	Spent
264101 Contributions to Autonomous Institutions	1,741,041

Reasons for Variation in performance

Total	1,741,041
Wage Recurrent	0
Non Wage Recurrent	1,741,041
AIA	0
Total For SubProgramme	25,046,182
Wage Recurrent	7,266,926

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	17,779,255
		AIA	0

Recurrent Programmes

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 04 Parliamentarian Welfare and Emoluments

		Item	Spent
Respond to 5 drafted questions for oral answers 5 Bills Passed	Responded to 113 both drafted questions for oral answers and questions responded to during the Prime Minister's time	211103 Allowances (Inc. Casuals, Temporary)	59,400,104
10 Resolutions on motions passed Dispose off 10 Committee reports	8 Bills Passed 11 Resolutions on motions passed and 22 Plenary sittings held 24 Committee reports and 6 Ministerial and other statements considered by Parliament	211104 Statutory salaries	15,560,949

Reasons for Variation in performance

Performance achieved as planned

Total	74,961,053
Wage Recurrent	15,560,949
Non Wage Recurrent	59,400,104
AIA	0

Output: 05 Parliament Support Services

		Item	Spent
Subscribe to the five International Parliamentary Associations - Afro Members Delegation Led by Speaker facilitated to attend Afro Arab Parliamentary Association, East African Parliamentary Institute, Forum of Parliaments of the ICGLR, and Parliamentary Union of the OIC	10 reports from parliamentary delegations abroad presented to Parliament	211107 Ex-Gratia for other Retired and Serving Public Servants	726,575
		212101 Social Security Contributions	4,564,740
		213001 Medical expenses (To employees)	1,007,115
		213002 Incapacity, death benefits and funeral expenses	207,870
		213004 Gratuity Expenses	20,148,589
		221002 Workshops and Seminars	1,654,913
		221008 Computer supplies and Information Technology (IT)	575,784
		221009 Welfare and Entertainment	1,136,030
		221011 Printing, Stationery, Photocopying and Binding	56,954
		227002 Travel abroad	1,437,118

Reasons for Variation in performance

Total	31,515,687
Wage Recurrent	0
Non Wage Recurrent	31,515,687
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Subscribe to the four International Parliamentary Associations - CPA, EU/ACP, IPU and IGAD	Subscribed to the five International Parliamentary Associations - Afro Members Delegation Led by Speaker facilitated to attend Afro Arab Parliamentary Association, East African Parliamentary Institute, Forum of Parliaments of the ICGLR, and Parliamentary Union of the OIC	Item	Spent
		262101 Contributions to International Organisations (Current)	2,059,337
		264102 Contributions to Autonomous Institutions (Wage Subventions)	150,922

Reasons for Variation in performance

Total	2,210,259
Wage Recurrent	0
Non Wage Recurrent	2,210,259
AIA	0
Total For SubProgramme	108,686,999
Wage Recurrent	15,560,949
Non Wage Recurrent	93,126,050
AIA	0

Recurrent Programmes

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 Parliament Support Services

Preside over 20 statutory meetings	The Office of the Speaker offered support/donations to 114 local organizations and individuals.	Item	Spent
Participate in 15 outreach activities	The Office of Speaker officiated at 32 upcountry events: These events were held in various parts of the country and were mostly organized by Members of Parliament in their various constituencies.	211103 Allowances (Inc. Casuals, Temporary)	24,624
Attend 8 International Parliamentary and other International association	The Office of Participated in IPU, CWP, CPA, APU, EALA/EAC, African Union, United Nations and PAP activities, attended other events organized by other Parliaments and International organizations, Attended events organized by diaspora organizations. Two (2) trips were undertaken	213002 Incapacity, death benefits and funeral expenses	1,652
		221003 Staff Training	38,651
		221009 Welfare and Entertainment	154,433
		221011 Printing, Stationery, Photocopying and Binding	2,709
		224004 Cleaning and Sanitation	1,600
		224005 Uniforms, Beddings and Protective Gear	4,956
		227001 Travel inland	241,211
		227002 Travel abroad	131,785
		227004 Fuel, Lubricants and Oils	163,800
		228002 Maintenance - Vehicles	78,319

Reasons for Variation in performance

No significant variation between the planned and actual performance

Total	843,740
Wage Recurrent	0
Non Wage Recurrent	843,740
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support to over 12 local organizations / Associations provided	Under International collaboration. The Office of the Speaker hosted the following Delegations; During the State of the Nation Address, June 2019 Rt. Hon. Anthony Lino Makana, Speaker of South Sudan Transitional National Legislative Assembly, Sen. Dr. Lelegwe Steve Ltumbesi – Member of Speaker's panel-Kenya Senate, Mr. Peter Ochien'g Adika – Principal Research Officer – Kenya Senate, Mr. Francis Letukei Lajimas – Personal Assistant to Sen. Lelegwe – Kenya Senate, Hon. Adam Omar Kimbisa – Member of EALA from Tanzania, representing Rt. Hon. Speaker of EALA and Hon. Mr. Reverien Ndikuriyo – President of the Senate of the Republic of Burundi A total of 126 foreign/local delegations/meetings were hosted by Office of the Speaker The Rt.Hon. Speaker presided over 21 sittings of Parliament in Quarter four of FY 2018/19	Item 264101 Contributions to Autonomous Institutions	Spent 161,530

Reasons for Variation in performance

Total	161,530
Wage Recurrent	0
Non Wage Recurrent	161,530
<i>AIA</i>	0
Total For SubProgramme	1,005,270
Wage Recurrent	0
Non Wage Recurrent	1,005,270
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Chair Plenary Sitings Participate in 12 outreach activities Participate in three International Parliamentary and other Associations	Thirteen (13) organisations benefited in the 4th quarter of the Deputy Speakers donation fund The Office of the Deputy Speaker officiated at 37 functions in the 4th quarter which included among others:-- Chief Guest at the official opening of the 9th Commonwealth Regional Conference of Heads of Anti -Corruption Agencies in Africa 6/5/2019;- Chief Guest during the Environmental week Celebrations at the Aga khan Day; Officiated at the fundraising dinner for organizing the Uganda Martyrs Day celebrations; -Chief Guest at the Uganda Law Society Annual Regional Pro-bono Day; Chief Guest at the fundraising of Mpasana Church-Kakumiro district 23/6/19;-Chief Guest at the Farewell of the Archbishop Ntagali by the Diocese of Northern Uganda ; Hosted and briefed Young leaders of Entebbe Junior School on leadership. -Chief Guest at the St Luke Church of Uganda Madi Opei.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 42,055 10,000 169,947 39,050 22,484 157,099 15,094 90,500 113,385

Reasons for Variation in performance

No significant variation between actual and planned performance

Total	659,613
Wage Recurrent	0
Non Wage Recurrent	659,613
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Support to 12 Local Government Associations	In strengthening International relations, the Deputy Speaker travelled to Missouri-USA to attend a conference "Reset America Reset Africa" April 2019; Hamburg-Germany for the Rotary International Convention and attended for the 24th Berlin International Gathering, June 2019. The office supported the preparations of Fundraising dinner of the Uganda martyrs Day celebrations	Item 264101 Contributions to Autonomous Institutions	Spent 82,490
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Reasons for Variation in performance

Total	82,490
Wage Recurrent	0
Non Wage Recurrent	82,490
AIA	0

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	742,103
		Wage Recurrent	0
		Non Wage Recurrent	742,103
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

Hold two Strategic Commission Meetings	1 Commission meeting took place during the 4th quarter.	Item	Spent
Hold prayers for the Islamic faith in preparation for IddQuarter three Internal Audit Committee Meetings	One Audit Sub Committee meeting was held in the quarter.	211103 Allowances (Inc. Casuals, Temporary)	148,137
	3 Commissioners and a staff attended training on the Legislature and Good Governance and benchmarking in Swaziland;	221001 Advertising and Public Relations	32,509
		221003 Staff Training	140,394
		221009 Welfare and Entertainment	48,548
		221011 Printing, Stationery, Photocopying and Binding	2,045
	Commissioners attended AFCON, 2019, in Cairo, Egypt in support of the National Team (the Uganda Cranes).	227001 Travel inland	300,087
	Commissioners hosted a delegation from BLK, Super Specialty Hospital, India	227002 Travel abroad	24,795
		227004 Fuel, Lubricants and Oils	49,500
		228002 Maintenance - Vehicles	67,359

Reasons for Variation in performance

No significant variation between actual and planned outputs

	Total	813,374
	Wage Recurrent	0
	Non Wage Recurrent	813,374
	<i>AIA</i>	0

Outputs Funded

Output: 51 Contribution to other Organizations

Provide support to four Charity functions	Two staff trained during the quarter and one staff got attachment with Kenya Parliament.	Item	Spent
	Parliamentary Sports leadership attended a review meeting in Arusha for the 2018 tournament in Bujumbura.	264101 Contributions to Autonomous Institutions	71,500

Reasons for Variation in performance

	Total	71,500
	Wage Recurrent	0
	Non Wage Recurrent	71,500
	<i>AIA</i>	0
	Total For SubProgramme	884,874
	Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	884,874
		AIA	0

Recurrent Programmes

Subprogram: 06 Leader of the Opposition

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Developing oral questions for the Opposition in Parliament	3 Accountability Report prepared i.e. Bench marking Report to the Parliament of Namibia, A report on the Capacity building training of members of opposition on the strengthening of the role of the opposition in Parliament for effective governance and oversight; Report on benchmarking visit to the Parliament of the republic of Tanzania by LOP Office delegation - 23rd February to 2nd march, 2019; Report on the oversight visit to Northern Uganda districts of Nwoya, Gulu, Amuru, Pader and Lamwo	530,628
Supporting the development of Private Members Bills and Analyzing Government Bills	211103 Allowances (Inc. Casuals, Temporary) expenses	1,003
Alternatives to Government Policy Positions provided	213002 Incapacity, death benefits and funeral expenses	1,416
Evaluating major government programmes/ oversight tours	221001 Advertising and Public Relations	71,738
Organizing quarterly meetings with NGOs and CSOs on alternative policies	221003 Staff Training	35,276
	221009 Welfare and Entertainment	10,384
	221011 Printing, Stationery, Photocopying and Binding	3,304
	224005 Uniforms, Beddings and Protective Gear	133,080
	225001 Consultancy Services- Short term	106,980
	227001 Travel inland	153,989
	227002 Travel abroad	35,500
	227004 Fuel, Lubricants and Oils	66,469
	228002 Maintenance - Vehicles	2,266
	228003 Maintenance – Machinery, Equipment & Furniture	
	4 Analytical reports produced	
	A Minority Report on the Annual Budget Estimates FY2019/20	
	• A Minority Report on the request by Government to issue promissory notes not exceeding USD 379.71 million to FINASI/ROKO construction SPV Limited for financing the design, construction and equipping of the International specialized hospital of Uganda at Lubowa	
	• Minority Report on the Sugar Bill 2019	
	• Minority report on Income Tax Amendment Bill 2019	
	4 Shadow Cabinet Meetings held and 2 Opposition caucus Meetings held	
	Oversight visit to Central Uganda districts of Mpigi, Butambala, Kalungu, Masaka and Kyotera and to the Sugar growing districts of Uganda to consult on the Sugar Bill that was returned by the President.	
	8 Policy Analysis Unit Meetings held	
	2 twitter live chat organised for LOP and 2 press conferences organised for the LOP	
	Under capacity building, the LOP undertook the following activities	
	Monitoring and appraisal of staff performance completed, Attachments and study tours for staff to East African Legislative Assembly and National Institute of Legislative studies in Nigeria; Visit to Accra Ghana for capacity building on strengthening of the role of	

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

opposition in Parliament.LOP's visited California State University of Northridge for a conference;Benchmarking visit to the Parliament of the republic of Tanzania by LOP Office delegation - 23rd February to 2nd march, 2019

314 visitors hosted including the Secretary General of Common Wealth in support of the operations of the person of the Leader of Opposition

24 Alternative Policy Statements produced for debate i.e.Agriculture, Animal Industry and Fisheries'Foreign Affairs;Energy and Mineral Development;Works and Transport;Information, Communication Technology and National Guidance;Finance, Planning and Economic Development;Justice and Constitutional Affairs;Water and Environment;Tourism, Wildlife and Antiquities;Internal Affairs;East African Community Affairs;Local Government;Human Rights Sector in Uganda;Trade, Industry and Cooperatives;Science, Technology and Innovation;Kampala Capital City Authority;Public Service;Presidency;Education and Sports;Special Regions;Gender, Labour and Social Development;Defence, Security and Veteran Affairs;Health and Rehabilitation, relief and disaster preparedness

3 Statements produced (3) Statement for the LOP paying tribute to the Late Mzee Tibeingana (Father to Hon Mwijukye);Statement seconding a motion to pay tribute to the late Right Reverend Cyprian Kikunhi Bamwoze, Bishop Emeritus and Statement seconding the Motion for paying tribute to Rt. Hon Apollo Nsibambi

4 Matters of national Importance presented

Issue of National importance on delayed salaries for teachers

Matter of national importance on denying Ugandans entry visa to south Africa

matter of national importance on sharing properties, assets and liabilities between old and new districts

matter of national importance on brutality and harassment of opposition leaders by police

5 Issue briefs produced Preliminary Issue Brief on Audit General Report for Arua Regional Referral Hospital;Preliminary Issue Brief on Audit General Report for Mbarara Regional Referral

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Hospital,Preliminary Issue Brief on Audit
General Report for Naguru Referral
Hospital,A brief on the visit of the
Secretary General of the
Commonwealth;Issue brief on the causes
of flooding in Kampala and across the
country

Reasons for Variation in performance

Delays in attaining feedback from clients on delivered assignments. Hence delay in attaining duly completed Service Request Forms.

Total	1,152,033
Wage Recurrent	0
Non Wage Recurrent	1,152,033
AIA	0
Total For SubProgramme	1,152,033
Wage Recurrent	0
Non Wage Recurrent	1,152,033
AIA	0

Recurrent Programmes

Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 Parliament Support Services

Advise on matters incidental to meetings of Parliament and committees.Three International delegations and exchange programmes organized Support to 375 sittings of Parliament and committees provided 30 Committee Oversight field visits organized	Advise on matters incidental to meetings of Parliament and to 22 plenary sittings provided One International delegations and exchange programme organized 24 Committee reports produced for discussion in Plenary Support to 522 Meetings of Parliamentary committees provided 80 Committee Oversight field visits organized	Item	Spent
		221001 Advertising and Public Relations	1,500
		221003 Staff Training	8,562
		221009 Welfare and Entertainment	5,225
		224005 Uniforms, Beddings and Protective Gear	53,213
		227001 Travel inland	1,500
		227002 Travel abroad	475
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	4,384

Reasons for Variation in performance

Inadequate funds to organise the planned 150 Committee oversight field visits

Total	82,359
Wage Recurrent	0
Non Wage Recurrent	82,359
AIA	0
Total For SubProgramme	82,359
Wage Recurrent	0
Non Wage Recurrent	82,359

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Presentation to the sector committee on Ministerial Policy Statement for the Parliamentary Commission for FY 2019/20 prepared Staff Retreat conducted Prepare and mange all quarter four procurements for FY 2018/19Quarter four budget performance report for FY 2018/19 prepared Nine months Financial Statements and reports for FY 2018/19 of the Commission Prepared Payroll of the Parliamentary Commission for Both Members and Staff managed Parliamentary stores issues and receipts/ assets managed Responses to Auditor General's Report prepared Auditor General's responses to management letter prepared	Parliamentary Commission MPs and report for FY 2019/20 prepared and presented to the Legal and Parliamentary Affairs Committee for consideration Staff Retreat conducted for FY 2018/19 Quarter three Budget Performance report for FY 2018/19 prepared and submitted to MOFPED Parliamentary Commission detailed estimates and Ministerial; Policy Statements for FY 2019/20 prepared Nine months Financial Statements and reports for FY 2018/19 of the Commission Prepared Error free Parliamentary Commission Payroll for third quarter of FY 2018/19 prepared in time for both Members and Staff of Parliament Parliamentary stores issues and receipts/ assets managed during third quarter Responses to Internal Audit Quarter three Report for FY 2018/19 prepared Responses to Auditor General's report for FY 17/18 prepared	211103 Allowances (Inc. Casuals, Temporary) 60,819 221001 Advertising and Public Relations 23,850 221009 Welfare and Entertainment 13,336 221017 Subscriptions 13,959 227002 Travel abroad 5,742 227004 Fuel, Lubricants and Oils 29,500 228002 Maintenance - Vehicles 11,258 228003 Maintenance – Machinery, Equipment & Furniture 11,461

Reasons for Variation in performance

Submission of requisitions without sufficient specifications and terms of reference
Reduction in number of responses from suppliers which reduces on the competition amongst bidders

Total	169,924
Wage Recurrent	0
Non Wage Recurrent	169,924
AIA	0
Total For SubProgramme	169,924
Wage Recurrent	0
Non Wage Recurrent	169,924
AIA	0

Recurrent Programmes

Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Improved / enhanced access to information Increased range of reading materials to MPs and Staff of Parliament Retrospective Digitization of all records in the Parliamentary Records Office (Registry) Receiving, sorting, recording and forwarding of details for either action, to respective Members of Parliament Fast-track the process of establishing a Parliamentary Archive centre Subscriptions to electronic resources Uploading of reports and other information on Alfresco database	Indexing carried out for the following documents; 10 Bills, 16 Ministerial Statements 12 Motions; 6 Petitions: 23 Committee Reports; 4 Delegation Reports: 20 General Reports and 3 Loans , 21 Matters of National Importance, 21 Parliamentary Documents processed include; 29 Order Papers have been accessioned compiled and processed in this quarter to ease information access. 29 plenary highlights have been produced Uploading Documents to the Alfresco System: 565 documents uploaded to enable members and staff have easy access at their workstations or via their iPads. 27 Periodicals (With a total of 59 copies) 418 books were catalogued and classified. 119 new books were received 31 per weekday and 20 Over the weekend. The Library has received a combined total of 2,229 copies have been received 111 items Spine labeled. 32,768 pages Scanned, 5,523 pages Photocopied and 3,025 pages Printed 527 requests were recorded as per user request forms Approximately 475 articles related to Parliament were summarized and compiled into daily Media 63 Daily Media Reports have been published daily. 1,609 users accessed the library for newspapers, scanning, loan services, reading space, computer services, research,) photocopying, Printing, Binding among others 727 books have been barcoded from April to June 2019. 32 files opened, 67 files shelved and 772 folios were verified	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 16,744 16,908 84,611 8,536 72,612 2,787 9,449 4,737 5,000 3,615 380 7,500 4,485 3,625

Reasons for Variation in performance

The variance is attributed to the on-going process of digitization of the Library

Total	240,989
Wage Recurrent	0
Non Wage Recurrent	240,989
AIA	0
Total For SubProgramme	240,989
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	240,989
		AIA	0

Recurrent Programmes

Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Motion, Resolutions, Questions and Petitions drafted and Private Members Bill drafted. Proposed amendments drafted and final text of passed Bill compiled	9 Resolutions on Motions drafted 30 procurement contracts drafted i.e on repairs of Motor vehicles, Contract for washing services, Contracts for Cleaning Services, Contract for decoration services, Contract for supply delivery and testing of digitizing equipment, contract for the supply and delivery of prescribed attire for the department of Official Report, Contract for supply, delivery and installation of an internet dual projector digital presentation system for the Conference Hall, contract for the supply and delivery of Information and Communication Technology (ICT) Tools and Accessories, Contract for the provision of Web Casting Services for the Commonwealth Parliamentary Conference 2019, Contract for the tiling of office floors, Contract for the supply, delivery and installation of a telephone main distribution frame, Contract for supply, installation and Commissioning of a new fan coil and de-commissioning of the existing fan coil units, Framework contract for supply of plumbing materials, contract for maintenance and support of Ultra –works software, Framework contract for supply of small office equipment, Contract for the provision of a unified threat management solution/firewall for parliament's off-site campus, Contract for the supply and installation of a 20KVA UPS, Framework Contract for provision of printing services for two years , contract for the remodeling of Generator Exhaust, Framework Contract for supply of plumbing materials, Fra for supply and delivery of computer printer toners, Contract for protective covers and tampered glass screen protectors for IPADS, Contract for provision of services for Enterprise	Item 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 52,373 47,158 4,816 31,360 10,320 15,560 7,500 24,941
The Attorney General well furnished with information for defending the institution of Parliament. Participate in international and regional fora on legal and legislative services to Parliaments Trainings for staff conducted Parliament advised on Constitution and Legal compliance and other Legal Matters. Committees of Parliament advised and Parliamentary Commission well represented in Courts of Law	Participated in international and regional fora on legal and legislative services to Parliaments Trainings for staff conducted 22 Plenary sittings of Parliament provided with advise on Legal Matters. 80 Committee meetings of Parliament advised; Commission advised on Legal Matters		

Reasons for Variation in performance

No significant variation between actual and planned outputs

Total	194,028
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	194,028
		AIA	0
		Total For SubProgramme	194,028
		Wage Recurrent	0
		Non Wage Recurrent	194,028
		AIA	0

Recurrent Programmes

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
Adequate physical space for Members of Parliament and Staff rationalizedThe exterior and interior of the Parliament building adequately maintained and cleaned Occupational health and safety measures enforcedBreastfeeding facility services adequately provided Support to Parliamentary Plenary sittings and other ceremonial sessions provided Parliamentary gym facilities and services provided to Members and Staff QuarterlyLifts, stand by generators, air conditioning equipment, firefighting equipment, gymnasium equipment and photocopier satisfactorily maintainedQuarterly utility Bills verified and settled	2,250 individual visitors were received, registered and guided 8,900 mails were received, recorded and slotted in MPs Pigeon holes. Participated in all the Speaker's processions during the year Regular maintenance of Parliamentary gardens, 68 sanitary bins and provision of tissue in washrooms carried out satisfactorily Quarterly fumigation of premises satisfactory done Routine and emergency repairs/maintenance on electrical installation satisfactory done Quarterly fumigation of premises satisfactory done. Routine and emergency repairs/maintenance on electrical installation satisfactory done Breastfeeding facility services adequately provided during quarter four Monthly maintenance of ten (10) lifts satisfactory done. Quarterly maintenance of 50 A.C Split units, Standby Generators at Development house & Main Parliament building was done. Repair works were done on the standby generator at Development House Assorted drugs and medical equipment were procured Total participants in gymnasium activities were 3256 Processed prepaid payment of electricity for Account Number 04217370685 for Queen's Chamber,for Account Number 014262515688 for Parliament main, and for Account number 014264699801 for Development House. 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. Processed payment for water for Parliament building, Development House and Queen's chamber Painting of 168 offices of North and East Wing together with corridors and staircases was completed satisfactory. Tiling of three offices and nine committee rooms was done satisfactory.	211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221009 Welfare and Entertainment 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	24,273 172,314 89,330 83,570 371,890 99,765 201,120 36,108 3,900 106,018 117,000 344,549 4,205 145,686

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

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

Increased number of MPs, Staff and visitors with a static budget for cleaning
 Poor usage/abuse of hygienic facilities by some users leading to speedy wear and tear
 Increased number of visitors exceeding the carrying capacity of the Parliament building. This strains facilities like Toilets.

Total	1,799,727
Wage Recurrent	0
Non Wage Recurrent	1,799,727
AIA	0
Total For SubProgramme	1,799,727
Wage Recurrent	0
Non Wage Recurrent	1,799,727
AIA	0

Recurrent Programmes

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
35 copies x 3 Hansard monthly bound volumes produced 35 live broadcasts of parliamentary proceedings on national radio 4 CCTV Network extensions/connections. 35 edited transcripts of Parliamentary proceedings 50 copies x 45 Issues of the Daily Hansard	1 Video Footage availed to Members 104 Audio Recordings on Master Tapes produced 5 CCTV Connections/Links were made 10 meetings provided with Public Address System (PAS) and Recording Facilities in the Conference Hall and Members' Lounge 33 Live broadcasts on CCTV 33 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website. 33 Audio Recordings (Plenary) produced, in addition, The following publications were produced: Daily Hansards of 2002 and 2003 were retrieved and re-typeset ,2000 copies of the Address on the State of the Nation 2019 booklets,1500 copies of Invitation cards for the Address on the State of the Nation 2019,1500 copies of a leaflet on prohibited items for the Address on the State of the Nation 2019,1500 copies of the programme leaflet for the Address on the State of the Nation 2019,Typesetting of the Human Resource Manual, 2019,Typesetting of the Hansard Style and Usage Guide, Production of invitation letters, Information Circular, Accommodation and Travel Form, Excursion Form, Biographical Forms for delegates for the upcoming CPC 2019,Invitation cards for the Iftar Dinner and Production of the Report of the Delegation to the Pan-African Parliament 4 issues of the monthly bound volumes of the 9th Parliament were produced i.e. Issues No.49 - April - May 2016, No.50 – May 2016, No.52 June 2016, No.53 July 2016 & No.54 August 2016 Hard copies of the Daily Hansard edited transcripts of the 4th Quarter for FY 2018/2019 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes 1 CD-ROM produced 50 copies of the monthly Hansard posted on the Parliamentary website	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 529,117 82,940 1,519 21,706 6,890 7,650 75,090 7,500 10,409 72,767

Reasons for Variation in performance

Printing and binding of the Hansard monthly bound volumes was outsourced and the department experienced delays in the procurement process i.e. renewing the framework contract for printing and Binding of Hansard Monthly Bound Volumes.

Total	815,588
Wage Recurrent	0
Non Wage Recurrent	815,588

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	815,588
		Wage Recurrent	0
		Non Wage Recurrent	815,588
		AIA	0

Recurrent Programmes

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Analytical Review of the Charter of Fiscal Responsibility; Analysis of Government report on Performance of Multiyear commitments; Analysis of the National Budget Framework Paper (NBFP). Analysis & Report on budget performance of Local Governments; - Analysis and Report on Fiscal Decentralisation Policy; - Support Committees of Parliament while undertaking field oversight visits of selected Government projects and programmes; Carry out Analysis of the Non-Tax Revenue (NTR) for FY 2018/19; Analysis of Public Debt Management for the period ending June 2018; Analysis of Government Report on Grants & Guaranteed Loans and Associated Risks; Analysis of Government Loan Requests Initiate and Carry out Topical studies of interest to Parliament and its Committees	02 Reports on government loan requests produced. Analysis of the request by government to borrow SDR 145.9 Million (US\$ 200 Million) from the International Development Association of the World Bank to Inter-Governmental Fiscal Transfers Program Updated Key Statistical databases with Bi-Annual figures under the four sectors of the Economy	
Undertake Field visits to selected districts to ascertain performance of selected Government projects and programmes	01 Annual Report Performance of the Economy FY 2017/18 01 Report on Analysis the Macro-Economic Issues for FY2019/20 Budget	
Provide timely data / information to MPs/Committees on economic/statistical areas of interest to the requesting person	01 Analysis of the Government Report on Fiscal and Budget Performance HFY2018/19;	
Conduct monthly in-house Seminars/workshops for PBO staff and Bi - annual Training Sessions for MPs & Staff on the National Budget process & the Economy	01 Monthly in-house Seminars/workshops for PBO staff held	
Procure Quarterly Group Training courses (locally) for staff on analytical methodologies of the Budget and Macroeconomic Analysis	01 Staff attended training in Livingstone, Zambia and 01 Staff attended Training I Mombasa	
Maintain/further Develop an Information Management System (IMS)	01 International conferences on effective oversight in the implementation of the National Development Plans in the Context of SDGs and Agenda 2063.	
To Develop viable domestic, regional and international network for researches and policy-Pay membership subscriptions to Uganda Evaluation Association, Uganda Economics Association, Uganda Statistical Society	06 Staff was attached to PBO of Zimbabwe	
Participate in Annual Assemblies of the	01 Report on Performance of the Economy presented to the committee on National Economy	
	01. Analysis and Report on the performance of tax and Non-Tax (NTR) for the First Half FY 2018/19 01 report on half year revenue performance of the FY 2018/19.	
	01 Analytical Report on Supplementary Schedules 1&2 including an Addendum for FY2018/19	
	01 Report on the National at a glance FY 2019/20	
	01 analytical report of the OAG on the accounts of the Contingencies Fund Produced	
	221001 Advertising and Public Relations	8,078
	221003 Staff Training	58,104
	221009 Welfare and Entertainment	3,705
	227001 Travel inland	121,159
	227002 Travel abroad	143,470
	227004 Fuel, Lubricants and Oils	7,500
	228002 Maintenance - Vehicles	8,568

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Global Network of PBOs and Other International ConferencesHold public discussions for MPS with Civil Society organizations & think tank economists Conduct Training for monitoring the implementation of the Public Finance and Management Act 2015	01 Report on the Bi-Annual Budget Performance FY 2018/19;02 Advisory Reports/opinions produced Prepared the Analytical Framework for assessing Government Loan requests (awaiting final refining and ownership)
Maintain & Manage PBO Website for Dissemination of PBO analytical papers to other PBOs Dissemination of Research Reports to other Research agents (locally)	01 analytical reports/briefs on the Roads Bill certificate of financial implications, 01 Analytical brief on Excise Duty (Amendment (No.2) Bill 2018. 15 Analytical Papers to support Committees on (MPS FY2019/20. 01 Report in Budget Summary-Budget at Glance Report 01 Study on Skilling Uganda Under the Ministry of Education 01 Embarked on the field assessment of the Earth Moving Equipment Project financed by external debt from JBICP (Japan) 15 Committees supplied with data /information in a timely manner Supported the Committee on an Oversight visits ,03 Advisory Briefs/Notes for the Speaker on 2019/20 Budget

Reasons for Variation in performance

Govt did not present any report to Parliament as per Section 17(5) of the PFMA(2015) on Non-utilisation of the Grants to Local Government to the Budget Committee
The Annual GN-PBO conference was pushed to July 2019 instead of June, 2019

Total	350,584
Wage Recurrent	0
Non Wage Recurrent	350,584
AIA	0
Total For SubProgramme	350,584
Wage Recurrent	0
Non Wage Recurrent	350,584
AIA	0

Recurrent Programmes

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Develop plans for capacity building of Members of Parliament to fulfill their constitutional role and prepare periodic reports	2 members of staff were facilitated to attend short term training abroad	Item	Spent
Coordinating the work and interface of Civil Society Organisations & other stakeholders with Parliament	Printed the Annual Report for 2016/17 due to public demand.	221002 Workshops and Seminars	1,500
Monitoring the performance of Parliament in the execution of its component of the National Development Plan	Installation of Parliamentary Radio is ongoing	221003 Staff Training	83,478
Monitoring and evaluation of the performance of Parliament as an institution	Recording equipment procured by FINMAP was installed in the Southern Committee room	221009 Welfare and Entertainment	7,270
Establishing and maintaining relationships with strategic development partners in the funding and management of the Parliamentary Strategic Plan	Three members of staff were facilitated to undergo short-term training.	221011 Printing, Stationery, Photocopying and Binding	260
Conduct quarterly planning meetings with Parliamentary development partners	Organized a Parliamentary Public Outreach Programme for the Kigezi Sub-Region	227001 Travel inland	7,950
Coordinating the full implementation of the Parliament's policies and plans in line with the National Development Plan & the Vision 2040 and monitor implementation of annual work plans	Organized a Planning retreat for the Shadow Cabinet	227002 Travel abroad	45,059
Hold Quarterly sector reviews and planning meetings to assess performance of Parliament and produce quarterly reports	Started the process of developing the successor Parliamentary Strategic Plan	227004 Fuel, Lubricants and Oils	7,500
Management of the M&E framework for Parliament's role in overseeing the Executive	Drafted the terms of reference for a consultant to document provisions, implications and opportunities of affirmative action on gender responsiveness for UWOPA	228002 Maintenance - Vehicles	11,803
	Hired technical assistance to support; LoP & Shadow Cabinet, Committee on Government Assurances & Implementation and Monitoring & Evaluation section		
	Finalized the Compendium of the Parliamentary Commission		
	Supported Committees and departments to prepare their work plans.		
	Initiated the preparation of the NDPIII with a meeting with National Planning Authority		
	Facilitated consultations by the Parliamentary Youth Forum to enrich the National Graduate Scheme Bill and the consultations took place in Mbarara, Masaka and Mayuge.		
	Organized a retreat for the Committee on Government Assurances and Implementation.		
	Printed IEC materials for distribution during the Outreach Programme		

Reasons for Variation in performance

Access to data for M&E reporting continues to be a hindrance

Lack of information on existing Parliamentary Commission Policies and Restrictive conditionalities by some development partners are hindering implementation of planned activities.

Total 164,820

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	164,820
		AIA	0
		Total For SubProgramme	164,820
		Wage Recurrent	0
		Non Wage Recurrent	164,820
		AIA	0

Recurrent Programmes

Subprogram: 15 Information and Communications Technology

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Latest antivirus and access control security system on Servers/data centers. An operational interactive Parliamentary Website established. Latest version of Operating system(s) and latest & licensed office applications software. Adequate Internet and e-Mail services for all offices provided. Adequate digital telephone services for all offices and Efficient ICT user-support services for all offices at Parliament provided. Quarterly maintenance of PABX equipment & telephone network. Biannual maintenance of computer equipment and network. Quarterly IT skills training for MPs and Staff. Searchable information systems such as Hansard and bill tracking systems.	Latest antivirus and access control installed and maintained on various Computers throughout the fourth quarter of FY 2018/19. An operational interactive Parliamentary Website maintained throughout the fourth quarter of FY 2018/19. Secured and installed the Latest version of Operating system(s) and latest & licensed office applications software during the fourth quarter. Adequate Internet and e-Mail services for all offices provided throughout the fourth quarter. Adequate digital telephone services for all offices and Efficient ICT user-support services for all offices at Parliament provided during fourth quarter of FY 2018/19. Quarterly maintenance of PABX equipment & telephone network provided throughout the fourth quarter of FY 2018/19. Searchable information systems such as Hansard and bill tracking systems. Maintained on web-portal throughout the fourth quarter of FY 2018/19.	221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	167,675 252,976 3,439 199,510 176,956 7,860 20,650 7,500 13,797 44,702

Reasons for Variation in performance

No significant variation between planned and actual performance

Total	895,065
Wage Recurrent	0
Non Wage Recurrent	895,065
AIA	0
Total For SubProgramme	895,065
Wage Recurrent	0
Non Wage Recurrent	895,065
AIA	0

Recurrent Programmes

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 16 Human Resources Department

Outputs Provided

Output: 05 Parliament Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Carry out Performance review workshops; Appraisal discussions/meetings;Constitute the Reward & Recognition Committee.Procure services of Medical insurance providers	Three (3) HR officers were sponsored for Development programs abroad	211103 Allowances (Inc. Casuals, Temporary)	38,185
Sensitisation.Carry out Induction for the Newly recruited and promoted staffSubmit requests for Long service awards for retirees	Report on staff performance appraisal for the years 2016/17 and 2017/18 produced	213003 Retrenchment costs	2,315
	Report on the year 2019 Reward and Recognition event	221001 Advertising and Public Relations	37,202
		221003 Staff Training	49,731
	List of the thirty five (35) officers rewarded under several categories	221004 Recruitment Expenses	61,618
	Revised Human Resource Management Policy Manual and Parliamentary Service (Staff) Regulation by the Commission.	221009 Welfare and Entertainment	24,128
		221017 Subscriptions	9,201
		225001 Consultancy Services- Short term	2,250
	Conducted oral interviews for fifty five (55) candidates, of which thirty candidates were successful and appointed	227001 Travel inland	8,196
	Held a workshop to induct thirty two (32) recruited staff	227002 Travel abroad	14,123
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	7,083
	Staff Regulations gazetted.		
	Gratuity for four (4) staff computed		
	Four (4) officers provided with transport on retirement		
	Four (4) staff received long service awards		
	Four (4) staff received their transport allowance		
	Contract Gratuity for seventeen (17) staff computed		

Reasons for Variation in performance

Planned recruitment could not fully take place due to shortage of wage bill

Total	261,532
Wage Recurrent	0
Non Wage Recurrent	261,532
AIA	0
Total For SubProgramme	261,532
Wage Recurrent	0
Non Wage Recurrent	261,532
AIA	0

Recurrent Programmes

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Media Coverage of Parliamentary Activities provided The Office will cover and arrange for publicity of all parliamentary functions involving the Speaker/Deputy Speaker, Committees, Plenary, the Parliamentary Commission & any other events of public interest. Conduct Public Outreach programmes in secondary schools, universities and other tertiary and government institutions like the Police, Prisons and the Army. Additionally, there are plans to conduct the outreach programmes in the Parliament. The plan is to visit at least 30 schools and host two activities with about 20 schools represented in totalThe planed visit at least 30 schools and host two activities with about 20 schools represented in totalConduct tours, radio & TV talk shows and other activities providing information to the public Foreign travel and guest relation services to Parliament provided	Quarterly Media Coverage of Parliamentary Activities provided Undertook 03 public education programmes Provided hospitality to 3 Delegations from abroad 22 Public Outreach programmes in secondary schools, universities and other tertiary and government institutions like the Police, Prisons MPS and Staff Foreign travel and guest relation services provided Publication of , 'Know Your Parliament' and Role of an MP' on radio and television produced	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 990,223 403,623 6,785 92,266 121,953 20,347 89,500 297,595 22,500 5,620 1,130

To process visas, passports and offer travel related services to Members and staff of Parliament
Process travel documents (visas & diplomatic notes) for Members and staff of Parliament
Role of an MP and Process of a Bill poster, notebooks and others which will be widely distributed to stakeholders and used during the Public Outreach programme and for visiting delegations to Parliament.

Reasons for Variation in performance

On numerous occasions the section has been brought on board late concerning requests by visiting delegations resulting in insufficient time to adequately prepare
The section has faced a challenge of lack of VVIP vehicles to facilitate transportation of visiting special envoys, high-powered delegations and other VVIPs.

Total	2,051,542
Wage Recurrent	0
Non Wage Recurrent	2,051,542
AIA	0
Total For SubProgramme	2,051,542
Wage Recurrent	0
Non Wage Recurrent	2,051,542
AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Clerk to Parliament

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 05 Parliament Support Services

Oversee the management of the Parliamentary service and the pension scheme, ensure that accountability provided of funds appropriated to the Parliamentary Service. Provide Strategic direction of the parliamentary service to ensure proper leadership and administration of the Parliament. Manage the operation needs of the security of Parliament	Two Board of Trust meetings held four Top Management Meeting Proper safeguards on funds utilization enforced during the quarter Accountability procedures enforced during the quarter Managed the operations of the integrated security system successfully during the fourth quarter of FY 2018/19	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	34,176
		221001 Advertising and Public Relations	23,416
		221003 Staff Training	22,826
		221009 Welfare and Entertainment	24,918
		227001 Travel inland	14,250
		227002 Travel abroad	50,987
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	16,867
		228003 Maintenance – Machinery, Equipment & Furniture	572,604

Reasons for Variation in performance

No significant variation between actual and planned outputs

Total	772,545
Wage Recurrent	0
Non Wage Recurrent	772,545
AIA	0
Total For SubProgramme	772,545
Wage Recurrent	0
Non Wage Recurrent	772,545
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

Review procurement management; Vehicle maintenance and Fuel Management Evaluate the management of advance payments and accountability for advances Project fund management Performance Audit of parliamentary staff welfare fund Asset management. Reviewed budget Efficiency of Controls Review of previous Audit recommendations by Auditor General Review of Integrated financial management Systems (IFMIS Pay roll, recruitment and training plan audit.	Reviewed procurement management of Vehicle maintenance and Fuel Management Evaluate the management of advance payments and accountability for advances Project fund management Performance Audit of parliamentary staff welfare fund Asset management. Reviewed budget Efficiency of Controls Reviewed of previous Audit recommendations by Auditor General for implementation Review of Integrated financial management Systems (IFMIS Pay roll, recruitment and training plan audit carried out	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,550
		221001 Advertising and Public Relations	3,200
		221003 Staff Training	14,267
		221009 Welfare and Entertainment	500
		227001 Travel inland	16,435
		227002 Travel abroad	20,689
		228002 Maintenance - Vehicles	4,790

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Performance attained as planned

Total	65,431
Wage Recurrent	0
Non Wage Recurrent	65,431
AIA	0
Total For SubProgramme	65,431
Wage Recurrent	0
Non Wage Recurrent	65,431
AIA	0

Recurrent Programmes

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

Item	Spent
1 Pro-active Research Studies conducted	2 Pro-active Research Study undertaken
Revised Guidelines for Policy Analysis produced	89 Standardized Desk Research Reports
1 Policy Analysis reports produced	10 Monitoring and Evaluation study undertaken
Publish Research Agenda 2019/20	Operationalized the Databank for Research Products leading to the development of Research Agenda 2019/20
1 Capacity building activities for staff (external)	is on-going
Operationalize the Databank for Research Products	5 Capacity building activities for staff (Group, Internal and external) of the planned 4 8 Constituency profile reports
1 Monitoring and Evaluation studies conducted	21 Research Concept notes produced
5 Bill analysis reports for MPs and Committees.	6 Constituency profile reports produced
82 Committee Issue Briefs prepared	5 Bill analysis reports to Committees and Members of Parliament produced
100 Standard Desk Research Reports produced	134 Committee Issue Briefs and Reports produced
	221001 Advertising and Public Relations
	221003 Staff Training
	221009 Welfare and Entertainment
	221011 Printing, Stationery, Photocopying and Binding
	221017 Subscriptions
	224005 Uniforms, Beddings and Protective Gear
	227001 Travel inland
	227002 Travel abroad
	227004 Fuel, Lubricants and Oils
	228002 Maintenance - Vehicles
	228003 Maintenance – Machinery, Equipment & Furniture

Reasons for Variation in performance

Operationalized the Databank for Research Products leading to the development of Research Agenda 2019/20 is on-going

Total	348,831
Wage Recurrent	0
Non Wage Recurrent	348,831
AIA	0
Total For SubProgramme	348,831
Wage Recurrent	0
Non Wage Recurrent	348,831
AIA	0

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

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

Subprogram: 21 Administration and Transport Logistics

Outputs Provided

Output: 05 Parliament Support Services

Transport needs/ requests of the Parliamentary Commission processed	135 Transport needs/ requests of the Parliamentary Commission processed during the quarter	Item	Spent
Build Capacity of the Administrative Staff of the DepartmentRegular Administrative services to the Commission provided	Built Capacity of 5 Administrative Staff of the Department Organised Staff end of year Party 2018 Regular Administrative services to the Commission provided during the quarter	211103 Allowances (Inc. Casuals, Temporary)	6,836
		221001 Advertising and Public Relations	4,263
		221003 Staff Training	117,438
		221009 Welfare and Entertainment	57,449
		224005 Uniforms, Beddings and Protective Gear	22,833
		227001 Travel inland	95,230
		227002 Travel abroad	73,849
		227004 Fuel, Lubricants and Oils	206,100
		228002 Maintenance - Vehicles	870,274

Reasons for Variation in performance

Inadequate finding to undertake training for all the staff of the Department

Total	1,454,272
Wage Recurrent	0
Non Wage Recurrent	1,454,272
AIA	0
Total For SubProgramme	1,454,272
Wage Recurrent	0
Non Wage Recurrent	1,454,272
AIA	0

Recurrent Programmes

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee Services

10 Committee reports produced 375 standing and Sectoral Committee meetings held35 Committee Oversight field visits conducted10 Public Hearings conducted 5 Petitions disposed of	24 committee reports produced for Plenary 522 of the planned 750 committee meetings held 80 Committee Oversight field visits conducted 13 public hearing conducted during the quarter 2petitions disposed off	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	398,970
		221001 Advertising and Public Relations	221,192
		221002 Workshops and Seminars	657,048
		221009 Welfare and Entertainment	519,936
		221011 Printing, Stationery, Photocopying and Binding	9,284
		227001 Travel inland	2,231,368
		227002 Travel abroad	2,929,963
		227004 Fuel, Lubricants and Oils	39,461

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Inadequate funding to undertake all the planned committee oversight field visits

Total	7,007,221
Wage Recurrent	0
Non Wage Recurrent	7,007,221
AIA	0
Total For SubProgramme	7,007,221
Wage Recurrent	0
Non Wage Recurrent	7,007,221
AIA	0

Recurrent Programmes

Subprogram: 23 Office of the Leader of Government Business

Outputs Provided

Output: 05 Parliament Support Services

Statements of Business for the House preparedFacilitated the Leader of Government Business to make statements and responses during the Prime Minister’s Question TimeMonitored Ministers attendance of Parliamentary sittingsEnsured coordination with the Speaker and Party Whips on Parliamentary BusinessParticipation of Members of Parliament in all Parliamentary Business Coordinated	Organized One (1) group training in policy analysis organized Four (4) Topical Research issues Conducted 18(eighteen) staff facilitated to provide technical support to committees on the oversight function One (1) performance Review meeting of the chairperson and Government Chief Whip organized. Attended 25 Sittings of Parliament to facilitate smooth flow of government business 4(Four) staff sponsored for Development and attachment programs	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	55,960
		221001 Advertising and Public Relations	4,130
		221002 Workshops and Seminars	30,451
		221003 Staff Training	8,150
		221009 Welfare and Entertainment	86,367
		227001 Travel inland	39,940
		227002 Travel abroad	42,389
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	32,993

Reasons for Variation in performance

No significant variation between planned and actual output

Total	307,881
Wage Recurrent	0
Non Wage Recurrent	307,881
AIA	0
Total For SubProgramme	307,881
Wage Recurrent	0
Non Wage Recurrent	307,881
AIA	0

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Over 10% progress on the construction works of the new Chamber Installed Air condition equipment for North and East wings of Parliament Buildings and a Vehicle inspection bay constructed	Certificate No. 3 for the Supply, installation, testing & commissioning of the central AC system in the North and East wings of Parliament Being payment for for the Supply,Installation,Testing and Commissioning of Air Conditioning System as per invoice No. Jun147/18 Being payment for Certificate No. 4 of 38% of Contract amount for June as per invoice No.Jul166/18 Certificate No. 4 of 38% of the contract sum payments for the month of June, 2018 as per invoice no: Inv Jul166/18 Interim Certificate No. 5(Penultimate) and as per invoice no: Inv Oct111/18 for the Central AC System in the North and East Wings Being payment for Supply,Installation,Testing and Commissioning air Conditioning Syatem as per Invoice No.Oct111/18 Payment for Additional Works and Variations on the Contract for Supply, Installation and Commissioning of a central AC System at the East and North Wings of the Parliamentary buildings	Item 312101 Non-Residential Buildings	Spent 3,494,011

Reasons for Variation in performance

The variation arose from the need to utilise the funds on the letter of credit account for the Construction of the Parliamentary Chamber

Total	3,494,011
GoU Development	3,494,011
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10 vehicles (Station Wagon, a Bus & Double Cabin Pick-up Delivered	80% payment for Supply & Delivery of 2 Toyota Rush Station Wagons, Model F800 RE-CQGF(RG), engine capacity 1500cc (1.5L), 4 Cylinders, petrol engine Being 30% Advance payment for the Supply and Delivery of 2 Station Wagon Vehicles as per invoice No.3000410364 70% advance payment for Supply and Delivery of 2 Station Wagon Motor Vehicles (Toyota Land Cruiser's VDJ200VX-R) under proc. ref. No. PT/SUPLS/ODB/17-18/01289 70% advance payment for Supply and Delivery of 2 Station Wagon Motor Vehicles (Toyota Land Cruiser's VDJ200VX-R) as per invoice no. 90320951, 52 20% payment for Supply & Delivery of Toyota Fortuner, Station Wagons, Model GUN156R-SNFSHN (RL), engine capacity 2800cc 20% payment for Supply & Delivery of Toyota Hiace Vans, High Roof, Model KDH222R-LEMDY, engine capacity 2500cc Being Advance payment for the supply of Mptpr Vehicles for CPA Conference as per Ref;LG19079UG102826,24,25 20% payment for Supply & Delivery of 2 Toyota Rush Station Wagons, Model F800 RE-CQGF(RG), engine capacity 1500cc (1.5L), 4 Cylinders, petrol engine 20% Payment for Toyota Land cruiser KDJ150R-GKFEY(TXL) Station Motor Vehicles as per proc. ref. No. POU/SUPLS/ODB/18-19/00520 20% Advance payment for the Supply of Toyota Land Cruiser as per contract Number POU/SUPLS/ODB/18-19/00520 made	Item 312201 Transport Equipment	Spent 30,027,020

Reasons for Variation in performance

Total	30,027,020
GoU Development	30,027,020
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assorted Machinery and Equipment procured for the 366 offices of Members of Parliament procured	Supply and installation of Telephone main distribution frames as per proc. ref. No. POU/SUPLS/Q/18-19/01485 carried out Data Center restructuring and Power repair and Works as per proc. ref. No. POU/NCONS/Q/18-19/00473 carried out Procurement of CCTV for Command center 24 Inch with inbuilt deco coder and Stand as per invoice no: 553 completed Procurement of Public Address system for the Office of the Speaker completed Stage Pass 600i for PA system as per proc. ref. No. POU/SUPLS/Q/18-19/00967 completed	Item 312202 Machinery and Equipment	Spent 1,650,478

Reasons for Variation in performance

Procurement of Heavy duty paper paper Shredders atlas as per invoice no: 1152
 Being payment for Procurement of Lasejet Printer as per Invoice No.3656
 Procurement of HP Laserjet MFP m130NW ,Prin, Scan and Copy
 10 Field Cameras,2 Professional Still Camera (Nikon D7200 with 18-140mm lens),& (Sony FDR-AX33) as per invoice no. CWGug00721
 Professional Still Camera (Nikon D7200 with 18-140mm lens)
 Field Cameras as per proc. ref. No. POU/SUPLS/Q/18-19/00576
 Professional Still Camera (Sony FDR-AX33)
 Provision of Unified threat management solution/Firewall for Parliament's office campus as per proc. ref. No. POU/NCONS/ODB/18-19/01366 made
 Frequency modulation transmitter for the Parliamentary Radio as per proc. ref. No. POU/SUPLS/DP/18-19/00918 procured
 Supply, delivery, Installation and Commissioning Digital Signage to be used during the 64th Commonwealth Parliamentary Conference as per invoice no: CBTI/06/0016/2019 made

Total	1,650,478
GoU Development	1,650,478
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

4. Assorted office furniture and fittings for 366 offices of Members of Parliament procured	350 orthopedic chairs, 500, conference chairs supplied	Item 312203 Furniture & Fixtures	Spent 3,359,307
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Reasons for Variation in performance

Total	3,359,307
GoU Development	3,359,307
External Financing	0
AIA	0
Total For SubProgramme	38,530,816
GoU Development	38,530,816
External Financing	0
AIA	0

GRAND TOTAL	193,030,615
Wage Recurrent	22,827,876
Non Wage Recurrent	131,671,923

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

	GoU Development	38,530,816
	External Financing	0
	AIA	0