

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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	86.933	86.933	86.645	100.0%	99.7%	99.7%
Non Wage	535.155	542.410	522.362	101.4%	97.6%	96.3%
Dev't. GoU	65.691	26.454	26.217	40.3%	39.9%	99.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	687.779	655.797	635.224	95.3%	92.4%	96.9%
Total GoU+Ext Fin (MTEF)	687.779	655.797	635.224	95.3%	92.4%	96.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	687.779	655.797	635.224	95.3%	92.4%	96.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	687.779	655.797	635.224	95.3%	92.4%	96.9%
Total Vote Budget Excluding Arrears	687.779	655.797	635.224	95.3%	92.4%	96.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1551 Parliament	687.78	655.80	635.22	95.3%	92.4%	96.9%
Total for Vote	687.78	655.80	635.22	95.3%	92.4%	96.9%

Matters to note in budget execution

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

This report highlights the business handled during the fourth session of the 10th Parliament and also sub-programme activities achieved during the same period in line with the Parliament mandate of Legislation, Representation and Oversight.

The following achievements were recorded during the FY2019/2020 in line with the sector mandate and strategic objectives as detailed in the NDPII

In an effort to achieve the sector NDPII strategic objective of increasing efficiency and effectiveness in the enactment of legislation on any matter for peace, order, development and good governance of Uganda to facilitate the realization of NDPII, the following bills were passed.

25(Twenty five) Bills of the planned 20 bills for the FY were enacted into law. These Bills include; The Institute of Parliamentary Studies Bill, 2019, The Physical Planning (Amendment) Bill, 2018; The Law Revision Bill, 2019, The Supplementary Appropriation Bill, 2019; The Law Revision (Penalties in Criminal Matters) Miscellaneous (Amendment) Bill, 2015; The Kampala Capital City Authority (Amendment) Bill, 2015; The Anti-Money Laundering (Amendment) Bill, 2019; The Landlord and Tenant Bill, 2018 and The Administration of the Judiciary Bill,2018; The National payment Systems Bill,2020; The National Local Content Bill,2019;The appropriation Bill,2020; The Excise duty (Amendment) Bill,2020; The Income Tax (Amendment) Bill,2020; The Value Added Tax (Amendment) Bill,2020; The Stamp Duty (Amendment) Bill,202; The Tobacco Control (amendment) Bill,2020;The Sugar Bill,2019; The Electoral Commission (Amendment) Bill,2019; The Political Parties and Organisations (Amendment) Bill,2019;The Local Government (Amendment) Bill,2019; The Presidential Elections (Amendment)Bill,2019;The Parliamentary Elections (Amendment) Bill,2019; The Public Procurement and Disposal of Public Assets (Amendment) Bill,2019 and The Traffic and Road Safety Act,1998 (Amendment) Bill,2019.In addition, two Bills namely; The Minimum Wages Bill,2015 and the Genetic Engineering Regulatory Bill,2018 had been passed by Parliament and later returned by H.E the President for consideration.

In general, in terms of legislation, the Fourth Session has put up a commendable performance, as Parliament enacted 25 Bills compared to 11 in the First Session, 17 in the Second Session and 26 in the Third Session. Its further important to note that all these laws were essentially enacted to create an enabling environment for the various sectors to fast-track the implementation of the NDPII objectives.

Under the oversight and representation functions of Parliament and in line with NDPII vote objective three of improving citizen Participation and contribution in promoting the rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development; the following achievements were registered ; 41 Committee reports were debated and adopted by Parliament against the planned 50 for the year, 574 of the planned 300 questions for oral answers to address the concerns of the citizenry were responded to by the Executive; 105 Ministerial and other Statements on various sectoral issues were presented to Parliament against the planned 60, 108 of the planned 150 Committee oversight field visits were conducted /held , 53 resolutions on various motions passed against the planned 60, 115 Parliament (Plenary) Sittings held against the planned 109 and 1,635 committee meetings (which are open to the public) were held against the planned 1,600 meetings for year.

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

i) At the beginning of the FY 2017/18, the vote commenced the construction works for the New Chamber to overcome the challenge of Chamber space and achieve effective representation. In addition, the Chamber will upon completion have facilities to cater for the needs of people living with disabilities like ramps etc. The progress on the construction currently stands at 34% which is however, below the planned progress.

ii) In the same period, Parliament developed an application /software to enable the citizenry participation in Parliamentary business and for continuous engagement with the local councils across the country on the mandate of Parliament. This is being operationalised through the Institute of Parliamentary Studies also aimed at strengthening the linkage between local government and national Parliament.

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

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1551 Parliament	
0.086 Bn Shs	SubProgram/Project :01 Headquarters
Reason: The audit fee for the audit of the Office of the Auditor General was lower than what was planned expenditure	
Items	
85,975,373.000 UShs	225001 Consultancy Services- Short term

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

Reason: Actual audit fee lower than the planned expenditure	
0.232 Bn Shs	<i>SubProgram/Project :02 Members of Parliament</i>
Reason: Positive impact of the continued use of ICT/iPads	
<i>Items</i>	
232,053,201.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Enhanced use of IT/ iPads	
0.294 Bn Shs	<i>SubProgram/Project :03 Office of the Speaker</i>
Reason: The lock-down due to Covid -19 pandemic affected full implementation of the planned activities	
<i>Items</i>	
201,849,071.000 UShs	227002 Travel abroad
Reason: No travel abroad was held due to COVID-19 Lock-down	
54,726,968.000 UShs	221003 Staff Training
Reason: No training was held due to COVID-19 Lock-down	
18,260,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: The existing protective gears were still in good condition	
5,734,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing of invitations to functions was stopped due to COVID-19 Lock-down	
5,213,600.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: No breakdown in equipment was registered in quarter four	
0.175 Bn Shs	<i>SubProgram/Project :04 Office of the Deputy Speaker</i>
Reason: The Parliament week activity was cancelled due to the COVID-19 pandemic	
Fewer inland trips were undertaken due to the COVID-19 Lock-down	
<i>Items</i>	
80,337,073.000 UShs	228002 Maintenance - Vehicles
Reason: Fewer inland trips were undertaken due to the COVID-19 Lock-down	
36,711,205.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: The existing protective gears were still in good condition	
29,103,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Lesser printing was done to minimize on the spread of COVID-19 pandemic	
10,000,000.000 UShs	221001 Advertising and Public Relations
Reason: The Parliament week activity was cancelled due to the COVID-19 pandemic	
8,250,005.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: No breakdown in equipment was registered in quarter four	

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

0.113 Bn Shs	SubProgram/Project :05 Parliamentary Commission Secretariat
	Reason: No training abroad was held due to COVID-19 Lock-down
<i>Items</i>	
86,287,040.000 UShs	221003 Staff Training
	Reason: No training abroad was held due to COVID-19 Lock-down
15,666,400.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The Department acquired new Photocopier
5,640,920.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Lesser printing was done to minimize on the spread of COVID-19 pandemic
4,960,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Existing equipment is still in good condition
0.163 Bn Shs	SubProgram/Project :06 Leader of the Opposition
	Reason: Fewer LOP meetings were held due to the COVID-19 Lock-down
	The Department acquired a new Photocopier
	The LOP reports were not printed as the Department adopted on-line dissemination of reports
<i>Items</i>	
68,722,900.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Lesser printing was done to minimize on the spread of COVID-19 pandemic
31,500,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The Department acquired a new Photocopier
21,413,124.000 UShs	221009 Welfare and Entertainment
	Reason: Fewer meetings were held due to the COVID-19 Lock-down
18,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The LOP reports were not printed as the Department adopted on-line dissemination of reports
16,295,400.000 UShs	221001 Advertising and Public Relations
	Reason: The Parliament week activity was cancelled due to the COVID-19 pandemic
0.391 Bn Shs	SubProgram/Project :07 Department of Clerks
	Reason: The existing Clerks ceremonial attire is still in good condition
<i>Items</i>	
206,431,126.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: The existing Clerks ceremonial attire is still in good condition
79,500,000.000 UShs	227004 Fuel, Lubricants and Oils

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

	Reason: Fewer inland trips were undertaken due to the COVID-19 Lock-down
40,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Lesser printing was done to minimize on the spread of COVID-19 pandemic
21,893,880.000 UShs	228002 Maintenance - Vehicles
	Reason: Fewer inland trips were undertaken due to the COVID-19 Lock-down
21,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The Department acquired a new Photocopier after the Commonwealth Conference
0.122 Bn Shs	SubProgram/Project :08 Department of Finance and Administration
	Reason: Fewer procurement adverts were placed in the papers , instead the Department adopted the use of on-line services
<i>Items</i>	
79,423,995.000 UShs	221001 Advertising and Public Relations
	Reason: Fewer procurement adverts were placed in the papers , instead the Department adopted the use of on-line services
32,421,114.000 UShs	228002 Maintenance - Vehicles
	Reason: The Department acquired a new vehicle after the Commonwealth Parliamentary International Conference
10,445,000.000 UShs	227001 Travel inland
	Reason: Fewer inland trips were undertaken due to the COVID-19 Lock-down
0.398 Bn Shs	SubProgram/Project :09 Department of Library and Research
	Reason: Departmental retreat was cancelled due to the COVID-19 Lock-down
<i>Items</i>	
106,669,665.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Improved use of on-line publications
83,578,400.000 UShs	225001 Consultancy Services- Short term
	Reason: Procurement of consultant for the Parliamentary Museum still on-going
43,533,500.000 UShs	221002 Workshops and Seminars
	Reason: Departmental retreat was cancelled due to the COVID-19 Lock-down
34,390,500.000 UShs	228002 Maintenance - Vehicles
	Reason: The Department acquired a new vehicle after the Commonwealth Parliamentary International Conference
31,405,038.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The Department acquired a new Photocopier after the Commonwealth Parliamentary International Conference
0.621 Bn Shs	SubProgram/Project :10 Department of Legal and Legislative Services

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

	Reason: No training was held due to COVID-19 Lock-down
<i>Items</i>	
181,606,541.000 UShs	227002 Travel abroad
	Reason: No travel abroad was held due to COVID-19 Lock-down
133,538,952.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Improved use of on-line publications
111,176,459.000 UShs	221003 Staff Training
	Reason: No training was held due to COVID-19 Lock-down
47,999,999.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: The Department acquired a new vehicle after the Commonwealth Parliamentary International Conference
39,392,500.000 UShs	221017 Subscriptions
	Reason: Early remittance os subscription fee
0.200 Bn Shs	<i>SubProgram/Project :11 Department of Sergeant-At-Arms</i>
	Reason: The Parliament Health week activity was cancelled due to the COVID-19 pandemic
<i>Items</i>	
97,343,101.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Reduced machine breakdown
71,268,660.000 UShs	213001 Medical expenses (To employees)
	Reason: The Parliament Health week activity was cancelled due to the COVID-19 pandemic
19,584,539.000 UShs	228002 Maintenance - Vehicles
	Reason: Fewer field visits were conducted
12,260,800.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Improved negotiation skills
0.212 Bn Shs	<i>SubProgram/Project :12 Department of Official Report</i>
	Reason: The Officers were allocated the new vehicles towards the end of the FY and thus could not consume all the fuel
	The Printer y was commissioned towards the end of FY after renovation
<i>Items</i>	
49,906,981.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The Printer y was commissioned towards the end of FY after renovation
39,437,040.000 UShs	228002 Maintenance - Vehicles
	Reason: The Department acquired a new vehicle after the Commonwealth Parliamentary International Conference
38,395,917.000 UShs	221011 Printing, Stationery, Photocopying and Binding

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

	Reason: Less printing was carried out due to renovation of the Printer y
35,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: The Officers were allocated the new vehicles towards the end of the FY and thus could not consume all the fuel
21,348,999.000 UShs	221009 Welfare and Entertainment
	Reason: Fewer meetings were held due to the COVID-19 Lock-down
0.483 Bn Shs	<i>SubProgram/Project :13 Parliamentary Budget Office</i>
	Reason: Fewer inland trips were undertaken due to the COVID-19 Lock-down
	The planned budgetary reports were not completed due to the COVID - 19 lock-down and therefore not printed
<i>Items</i>	
204,615,500.000 UShs	227001 Travel inland
	Reason: Fewer inland trips were undertaken due to the COVID-19 Lock-down
89,278,885.000 UShs	227002 Travel abroad
	Reason: No travel abroad was carried out due to COVID-19 Lock-down
85,500,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: The Department acquired a new vehicle after the Commonwealth Parliamentary International Conference
32,645,304.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The planned budgetary reports were not completed due to the COVID - 19 lock-down and therefore not printed
24,569,040.000 UShs	228002 Maintenance - Vehicles
	Reason: The Department acquired a new vehicle after the Commonwealth Parliamentary International Conference
0.236 Bn Shs	<i>SubProgram/Project :14 Planning and Development Coordination Office</i>
	Reason: The planned departmental retreat was cancelled to comply with COVID-19 Standard operating procedures
<i>Items</i>	
62,673,830.000 UShs	227002 Travel abroad
	Reason: No travel abroad was carried out due to COVID-19 Lock-down
62,500,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Fewer inland trips were undertaken due to the COVID-19 Lock-down
49,646,931.000 UShs	221002 Workshops and Seminars
	Reason: The planned departmental retreat was cancelled to comply with COVID-19 Standard operating procedures
29,993,039.000 UShs	228002 Maintenance - Vehicles
	Reason: The Department acquired a new vehicle after the Commonwealth Parliamentary International Conference

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

10,500,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The Department acquired a new Photocopier after the Commonwealth Parliamentary International Conference
0.260 Bn Shs	<i>SubProgram/Project :15 Information and Communications Technology</i>
	Reason: No training was carried out due to COVID-19 Lock-down
	The allocation of new vehicles to the entitled officers was done in third quarter and therefore the other half year fuel allocation was never utilized
<i>Items</i>	
190,304,625.000 UShs	221003 Staff Training
	Reason: No training was carried out due to COVID-19 Lock-down
42,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: The allocation of new vehicles to the entitled officers was done in third quarter and therefore the other half year fuel allocation was never utilized
14,360,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The Department acquired a new vehicle after the Commonwealth Parliamentary International Conference
6,854,701.000 UShs	221009 Welfare and Entertainment
	Reason: Fewer meetings were held due to the COVID-19 Lock-down
6,000,000.000 UShs	227001 Travel inland
	Reason: Fewer inland trips were undertaken due to the COVID-19 Lock-down
0.788 Bn Shs	<i>SubProgram/Project :16 Human Resources Department</i>
	Reason: The staff promotional exercise was not concluded during the period
	The review of the organization structure exercise is still on-going
<i>Items</i>	
190,708,132.000 UShs	221004 Recruitment Expenses
	Reason: The staff promotional exercise was not concluded during the period
145,782,130.000 UShs	227002 Travel abroad
	Reason: No travel abroad was carried out due to COVID-19 Lock-down
105,739,114.000 UShs	221003 Staff Training
	Reason: No training abroad was carried out due to COVID-19 Lock-down
90,800,000.000 UShs	225001 Consultancy Services- Short term
	Reason: The review of the organization structure exercise is still on-going
84,135,221.000 UShs	221009 Welfare and Entertainment
	Reason: Fewer meetings were held due to the COVID-19 Lock-down
0.321 Bn Shs	<i>SubProgram/Project :17 Public Relations Office</i>

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

	Reason: Fewer school outreach activities were conducted due to the Covid -19 lock-down
<i>Items</i>	
119,155,641.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Fewer school outreach activities were conducted due to the Covid -19 lock-down and therefore no magazines were printed
92,935,536.000 UShs	221009 Welfare and Entertainment
	Reason: Fewer meetings were held due to the COVID-19 Lock-down
46,250,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Fewer school outreach activities were conducted due to the Covid -19 lock-down
31,799,500.000 UShs	221017 Subscriptions
	Reason: Other Members subscription is due in FY 2020/21
30,891,632.000 UShs	228002 Maintenance - Vehicles
	Reason: The Department acquired a new vehicle after the Commonwealth Parliamentary International Conference
0.242 Bn Shs	<i>SubProgram/Project :18 Office of the Clerk to Parliament</i>
	Reason: The actual cost of maintaining the integrated security equipment was lower than the planned
	The Parliament week activity was cancelled due to the COVID-19 pandemic and therefore less spending on advertising
<i>Items</i>	
95,004,219.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The actual cost of maintaining the integrated security equipment was lower than the planned
87,366,929.000 UShs	228002 Maintenance - Vehicles
	Reason: The Department acquired a new vehicle after the Commonwealth Parliamentary International Conference
30,851,328.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: No death occurred during the period
28,442,400.000 UShs	221001 Advertising and Public Relations
	Reason: The Parliament week activity was cancelled due to the COVID-19 pandemic and therefore less spending on advertising
0.130 Bn Shs	<i>SubProgram/Project :19 Internal Audit</i>
	Reason: The planned Miami conference was cancelled due to Covid-19 pandemic
	The audit committee meetings were deferred to quarter one of FY 2020/21
<i>Items</i>	
44,125,916.000 UShs	221003 Staff Training
	Reason: The planned Miami conference was cancelled due to Covid-19 pandemic

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

39,306,831.000 UShs	228002 Maintenance - Vehicles	Reason: The Department acquired a new vehicle after the Commonwealth Parliamentary International Conference
18,000,000.000 UShs	227001 Travel inland	Reason: The Department never recruited the driver as earlier planned
10,722,400.000 UShs	221009 Welfare and Entertainment	Reason: The audit committee meetings were deferred to quarter one of FY 2020/21
10,000,000.000 UShs	221001 Advertising and Public Relations	Reason: The Parliament week activity was cancelled due to the COVID-19 pandemic
0.451 Bn Shs	<i>SubProgram/Project :20 Parliamentary Research Services</i>	
	Reason: The planned departmental retreat was cancelled to comply with COVID-19 Standard operating procedures	
<i>Items</i>		
181,127,286.000 UShs	221003 Staff Training	Reason: The planned departmental retreat was cancelled to comply with COVID-19 Standard operating procedures
112,409,360.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	Reason: Fewer inland trips were undertaken due to the COVID-19 Lock-down
56,117,802.000 UShs	228002 Maintenance - Vehicles	Reason: The Department acquired a new vehicle after the Commonwealth Parliamentary International Conference
33,922,600.000 UShs	227004 Fuel, Lubricants and Oils	Reason: The allocation of new vehicles to the entitled officers was done in third quarter and therefore the other half year fuel allocation was never utilized
18,900,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	Reason: The Department acquired a new Photocopier after the Commonwealth Parliamentary International Conference
0.306 Bn Shs	<i>SubProgram/Project :21 Administration and Transport Logistics</i>	
	Reason: The existing protective gears for pool drivers were still in good condition	
	The planned departmental retreat was cancelled to comply with COVID-19 Standard operating procedures	
<i>Items</i>		
199,699,593.000 UShs	221003 Staff Training	Reason: The planned departmental retreat was cancelled to comply with COVID-19 Standard operating procedures
84,136,200.000 UShs	224005 Uniforms, Beddings and Protective Gear	

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

	Reason: The existing protective gears for pool drivers were still in good condition
19,949,998.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The Department acquired a new Photocopier after the Commonwealth Parliamentary International Conference
2,070,000.000 UShs	221017 Subscriptions
	Reason: Members subscription was paid in advance
0.819 Bn Shs	<i>SubProgram/Project :22 Committee Affairs</i>
	Reason: The planned Parliamentary Committee retreats/ workshops to enable them conclude committee business were cancelled to comply with COVID-19 Standard operating procedures
<i>Items</i>	
818,815,565.000 UShs	221002 Workshops and Seminars
	Reason: The planned Parliamentary Committee retreats/ workshops to enable them conclude committee business were cancelled to comply with COVID-19 Standard operating procedures
0.310 Bn Shs	<i>SubProgram/Project :23 Office of the Leader of Government Business</i>
	Reason: The planned workshop for Government whip and regional whips was cancelled due to the outbreak of covid -19 pandemic
<i>Items</i>	
160,140,540.000 UShs	227002 Travel abroad
	Reason: No travel abroad was carried out due to COVID-19 Lock-down
71,131,860.000 UShs	221002 Workshops and Seminars
	Reason: The planned workshop for Government whip and regional whips was cancelled due to the outbreak of covid -19
55,975,217.000 UShs	221003 Staff Training
	Reason: No training was held due to COVID-19 Lock-down
10,500,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The Department acquired a new Photocopier after the Commonwealth Parliamentary International Conference
9,504,820.000 UShs	228002 Maintenance - Vehicles
	Reason: Reduced vehicle maintenance costs
0.860 Bn Shs	<i>SubProgram/Project :24 Institute of Parliamentary Studies</i>
	Reason: All regional workshops for councilors were deferred due to due to the COVID-19 pandemic
<i>Items</i>	
394,871,296.000 UShs	221002 Workshops and Seminars
	Reason: All regional workshops for councilors were deferred due to due to the COVID-19 pandemic
96,280,135.000 UShs	228002 Maintenance - Vehicles
	Reason: All regional workshops for councilors were deferred due to due to the COVID-19 pandemic

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

90,639,350.000 UShs	221003 Staff Training
	Reason: No training was held due to COVID-19 Lock-down
81,471,307.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: No printing of training materials as the activities were cancelled
72,279,639.000 UShs	227002 Travel abroad
	Reason: No travel abroad was carried out due to COVID-19 Lock-down
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Parliament			
Responsible Officer: SPEAKER			
Programme Outcome: Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development			
Sector Outcomes contributed to by the Programme Outcome			
1 .Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.			
2 .Increased public involvement and participation in parliamentary business			
3 .Strengthened parliamentary accountability and scrutiny			
4 .Effective participation in international engagements			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of committee oversight and parliamentary outreach activities conducted	Number	150	108
Percentage of laws enacted and applied	Percentage	100%	95%

Table V2.2: Key Vote Output Indicators*

Programme : 51 Parliament			
Sub Programme : 01 Headquarters			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	3
Number of International parliamentary Fora attended and Membership upheld	Number	12	20
Number of Ministerial and other Statements presented and debated	Number	60	105

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

Number of Outreach activities carried out	Number	40	17
No. of public hearing conducted	Number	20	25
KeyOutPut : 51 Contribution to other Organizations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of organisations and individuals supported	Number	30	25
%age of the budget/support provided to EALA	Percentage	100%	100%
%age of the budget/support provided to EALA	Percentage	100%	100%
Sub Programme : 02 Members of Parliament			
KeyOutPut : 04 Parliamentarian Welfare and Emoluments			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Bills analyzed and passed	Number	20	25
Number of motions passed	Number	60	53
No of reports disposed in plenary	Number	50	41
Number of oral and written questions responded to by the Executive	Number	300	574
No.of alternatives to Government Policy Positions provided	Number	18	4
No. of Monitoring and Evaluation reports produced	Number	4	4
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	3
Number of International parliamentary Fora attended and Membership upheld	Number	12	20
Number of Ministerial and other Statements presented and debated	Number	60	105
Number of Outreach activities carried out	Number	40	25
No. of public hearing conducted	Number	20	25
KeyOutPut : 51 Contribution to other Organizations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of organisations and individuals supported	Number	12	65
%age of the budget/support provided to EALA	Percentage	100%	100%
%age of the budget/support provided to EALA	Percentage	100%	100%
Sub Programme : 14 Planning and Development Coordination Office			

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	3
Number of International parliamentary Fora attended and Membership upheld	Number	12	10
Number of Ministerial and other Statements presented and debated	Number	60	105
Number of Outreach activities carried out	Number	40	35
No. of public hearing conducted	Number	40	25
Sub Programme : 22 Committee Affairs			
KeyOutPut : 02 Standing Committee Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of committee oversight field visits held	Number	150	108
No. of Committee reports produced	Number	50	53
Number of petitions concluded vs those successfully presented	Number	10	8
Number of Public Hearings conducted	Number	20	25
No. of Plenary briefs prepared	Number	100	115

Performance highlights for the Quarter

The Parliamentary Commission received a total Budget of UGX. 655.797bn against the approved budget of UGX.687.779 for the FY 2019/20. The above budget was utilized as follows;

- i) UGX.86.645bn was spent on wage against the approved UGX.86.933Bn accounting for 99.7% wage performance
- ii) UGX.522.877bn was spent on non-wage recurrent activities against the released budget of UGX. 542.410bn, inclusive of the UGX.10bn supplementary during the covid-19 lock-down, which funds were later returned to the UCF.
- iii) Finally,UGX.26.217bn was spend against the released UGX.26.217bn for development activities, mainly on construction of the new Chamber, purchase accessories for the fleet of motor vehicles procured during the 64th Commonwealth International Parliamentary Conference as well as purchase of office furniture and equipment. However, this is to report the noticeable underperformance/ delays in construction works at the new chamber project. The delays arose from;
 - a) The need to acquire the CHOGM Monument Park and the Defunct Section of Apollo Kaggwa Road to allow for working space during execution of the works and enhance security and environmental facilities for the New Chamber Project.
 - b) Prolonged approval process and execution of Relocation of the High Water Pressure Water Mains works by the Sub-Contractor, Messrs Smart General Services Limited beyond the original/ planned completion time for the relocation work thus affecting the progress of the major work which had already reached an advanced stage.
 - c) The Covid -19 pandemic lock-down where fewer staff would be available for the project works.

However, the Commission in its recent site visit urged the contractor to consider night shifts and allowing staff to stay on site, in order recover the lost in order to recover the lost time.

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

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

institutions. The event gave us visibility at national and global level, enhanced hotel and hospitality standards in the country, provided an opportunity for learning, sharing knowledge and networking on best parliamentary practices and socio-economic interventions, and enhanced our capacity to innovate.

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

The vote further successfully held the 3rd Sector Review Retreat to review the progress in achieving the agreed plans, NDPII objectives, and extent of implementation of the undertakings in the previous retreats, opportunities and challenges to inform the planning and budgeting for 2020/21 in addition to the 44 outreach programmes conducted in various parts of the country.

However, the current COVID-19 pandemic continues to stretch the capacity of Parliament to remain fully functional, requiring costly resources, specialist services, as well as the ability to be rapidly adaptive to the new ways of working. To survive such pressures, Parliaments need to have robust leadership, services and finances.

During this time, Parliament instituted various precautionary and safety measures and improved on the facilities that were available, to enable Parliament to operate as follows:

1. Committees were suspended except those which had urgent business to process.
2. Access was curtailed for visitors to Parliament.
3. Body temperature checks were instituted at the main entrance of Parliament, together with hand washing and sanitisation.
4. Only Parliamentary staff whose services were deemed to be essential were selected to continue working while others were to continue working from home.
5. The sittings of Parliament were shifted first from the Parliamentary Chamber to the Conference Hall and then to the tents in the parking yard.
6. Ensure that social distancing is observed and the use of masks, which has now been emphasized and,
7. Introduced a hybrid system of deliberation in Parliament in which some Members will be allowed to participate through a virtual system while others are physically present here.

However, because of the Covid-19 lock-down, Parliament lost a total of 35 working hours in terms of plenary sittings as a result of the onset of curfew at 7.00 p.m., because Parliament had to close business at 5.00 p.m. The committees of the House lost 1,800 hours for the same reason.

Lastly, sincere thanks go to Government for the resources that have been availed to Parliament for its operations, making it possible to register the achievements enumerated above.

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	687.78	655.80	635.22	95.3%	92.4%	96.9%
<i>Class: Outputs Provided</i>	603.39	613.39	593.07	101.7%	98.3%	96.7%
155102 Standing Committee Services	27.48	27.48	24.52	100.0%	89.2%	89.2%
155104 Parliamentarian Welfare and Emoluments	339.17	348.97	347.27	102.9%	102.4%	99.5%
155105 Parliament Support Services	236.74	236.94	221.29	100.1%	93.5%	93.4%
<i>Class: Outputs Funded</i>	18.70	15.96	15.94	85.3%	85.2%	99.9%
155151 Contribution to other Organizations	18.70	15.96	15.94	85.3%	85.2%	99.9%

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	65.69	26.45	26.22	40.3%	39.9%	99.1%
155172 Government Buildings and Administrative Infrastructure	62.51	21.01	21.01	33.6%	33.6%	100.0%
155175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	2.26	2.25	225.6%	225.2%	99.8%
155177 Purchase of Specialised Machinery & Equipment	2.02	2.02	1.79	100.0%	88.7%	88.7%
155178 Purchase of Office and Residential Furniture and Fittings	1.16	1.16	1.16	100.0%	99.7%	99.7%
Total for Vote	687.78	655.80	635.22	95.3%	92.4%	96.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	603.39	613.39	593.07	101.7%	98.3%	96.7%
211103 Allowances (Inc. Casuals, Temporary)	345.95	355.75	351.62	102.8%	101.6%	98.8%
211104 Statutory salaries	86.93	86.93	86.65	100.0%	99.7%	99.7%
211107 Ex-Gratia for other Retired and Serving Public Servants	0.76	0.76	0.75	100.0%	99.0%	99.0%
212101 Social Security Contributions	28.78	28.78	27.63	100.0%	96.0%	96.0%
213001 Medical expenses (To employees)	8.28	8.28	8.19	100.0%	98.9%	98.9%
213002 Incapacity, death benefits and funeral expenses	0.47	0.47	0.42	100.0%	90.3%	90.3%
213003 Retrenchment costs	0.04	0.04	0.02	100.0%	37.0%	37.0%
213004 Gratuity Expenses	19.82	19.82	19.68	100.0%	99.3%	99.3%
221001 Advertising and Public Relations	7.55	7.55	6.62	100.0%	87.7%	87.7%
221002 Workshops and Seminars	18.49	18.49	17.05	100.0%	92.3%	92.3%
221003 Staff Training	7.72	7.72	6.37	100.0%	82.5%	82.5%
221004 Recruitment Expenses	0.20	0.20	0.01	100.0%	4.0%	4.0%
221007 Books, Periodicals & Newspapers	0.87	0.87	0.41	100.0%	47.4%	47.4%
221008 Computer supplies and Information Technology (IT)	2.40	2.40	2.16	100.0%	90.0%	90.0%
221009 Welfare and Entertainment	5.27	5.27	4.81	100.0%	91.3%	91.3%
221011 Printing, Stationery, Photocopying and Binding	1.81	1.81	1.17	100.0%	64.6%	64.6%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	95.9%	95.9%
221017 Subscriptions	0.25	0.25	0.12	100.0%	47.5%	47.5%
222001 Telecommunications	0.46	0.46	0.46	100.0%	99.8%	99.8%
222002 Postage and Courier	0.03	0.03	0.02	100.0%	67.6%	67.6%
222003 Information and communications technology (ICT)	0.40	0.40	0.40	100.0%	100.0%	100.0%
223001 Property Expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.35	2.35	2.34	100.0%	99.9%	99.9%
223005 Electricity	0.72	0.92	0.92	127.7%	127.7%	100.0%

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

223006 Water	0.26	0.26	0.26	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.58	0.58	0.51	100.0%	87.6%	87.6%
224005 Uniforms, Beddings and Protective Gear	0.53	0.53	0.13	100.0%	24.1%	24.1%
225001 Consultancy Services- Short term	0.88	0.88	0.56	100.0%	64.1%	64.1%
227001 Travel inland	9.41	9.51	9.19	101.1%	97.7%	96.6%
227002 Travel abroad	41.20	41.00	35.97	99.5%	87.3%	87.7%
227004 Fuel, Lubricants and Oils	5.03	5.03	4.15	100.0%	82.5%	82.5%
228001 Maintenance - Civil	0.69	0.69	0.62	100.0%	90.7%	90.7%
228002 Maintenance - Vehicles	3.72	3.62	2.69	97.3%	72.4%	74.4%
228003 Maintenance – Machinery, Equipment & Furniture	1.42	1.42	0.94	100.0%	66.1%	66.1%
282102 Fines and Penalties/ Court wards	0.00	0.20	0.10	20.0%	10.1%	50.7%
Class: Outputs Funded	18.70	15.96	15.94	85.3%	85.2%	99.9%
262101 Contributions to International Organisations (Current)	14.01	12.66	12.66	90.4%	90.4%	100.0%
264101 Contributions to Autonomous Institutions	3.50	2.40	2.39	68.5%	68.2%	99.5%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.19	0.90	0.89	75.6%	74.9%	99.2%
Class: Capital Purchases	65.69	26.45	26.22	40.3%	39.9%	99.1%
312101 Non-Residential Buildings	62.51	21.01	21.01	33.6%	33.6%	100.0%
312201 Transport Equipment	0.00	2.26	2.25	225.6%	225.2%	99.8%
312202 Machinery and Equipment	2.02	2.02	1.79	100.0%	88.7%	88.7%
312203 Furniture & Fixtures	1.16	1.16	1.16	100.0%	99.7%	99.7%
Total for Vote	687.78	655.80	635.22	95.3%	92.4%	96.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1551 Parliament	687.78	655.80	635.22	95.3%	92.4%	96.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	120.61	119.51	115.43	99.1%	95.7%	96.6%
02 Members of Parliament	420.20	428.35	424.60	101.9%	101.0%	99.1%
03 Office of the Speaker	3.78	3.66	3.30	97.0%	87.4%	90.1%
04 Office of the Deputy Speaker	2.51	2.46	2.19	98.0%	87.1%	88.8%
05 Parliamentary Commission Secretariat	5.94	5.91	5.46	99.5%	92.0%	92.5%
06 Leader of the Opposition	2.79	2.79	2.56	100.0%	91.8%	91.8%
07 Department of Clerks	1.60	1.60	1.19	100.0%	74.2%	74.2%
08 Department of Finance and Administration	1.48	1.48	1.30	100.0%	87.8%	87.8%
09 Department of Library and Research	1.24	1.24	0.82	100.0%	65.8%	65.8%
10 Department of Legal and Legislative Services	1.65	1.85	1.13	112.1%	68.4%	60.9%
11 Department of Sergeant-At-Arms	4.57	4.77	4.32	104.4%	94.5%	90.6%
12 Department of Official Report	2.06	2.06	1.78	100.0%	86.3%	86.3%

Vote:104

 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

13 Parliamentary Budget Office	1.21	1.21	0.72	100.0%	59.5%	59.5%
14 Planning and Development Coordination Office	0.87	0.87	0.61	100.0%	70.1%	70.1%
15 Information and Communications Technology	2.86	2.86	2.47	100.0%	86.3%	86.3%
16 Human Resources Department	1.65	1.65	0.86	100.0%	52.1%	52.1%
17 Public Relations Office	6.25	6.25	5.41	100.0%	86.6%	86.6%
18 Office of the Clerk to Parliament	1.38	1.38	1.11	100.0%	80.4%	80.4%
19 Internal Audit	0.77	0.77	0.56	100.0%	72.2%	72.2%
20 Parliamentary Research Services	2.21	2.21	1.66	100.0%	75.1%	75.1%
21 Administration and Transport Logistics	5.16	5.16	4.37	100.0%	84.6%	84.6%
22 Committee Affairs	27.48	27.48	24.52	100.0%	89.2%	89.2%
23 Office of the Leader of Government Business	1.42	1.42	1.11	100.0%	78.1%	78.1%
24 Institute of Parliamentary Studies	2.39	2.39	1.53	100.0%	64.1%	64.1%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	65.69	26.45	26.22	40.3%	39.9%	99.1%
Total for Vote	687.78	655.80	635.22	95.3%	92.4%	96.9%

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
Program: 51 Parliament			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 05 Parliament Support Services			
Annual Statutory salaries and emoluments for Staff paid	Annual salary and emoluments payroll updated and staff paid in time. All statutory deductions from staff (PAYE, Local service Tax and Staff contributions to the Pension Scheme) remitted to the respective entities	Item	Spent
Parliamentary Staff medical insurance implemented		211103 Allowances (Inc. Casuals, Temporary)	57,623,147
Audit of the Office of the Auditor General for FY 2017/2018 and 2018/2019 carried out	Staff medical insurance Scheme implemented for the FY 2019/20	211104 Statutory salaries	26,831,725
Board of Trustee leadership provided to the Parliamentary pension Scheme for the FY 2019/20	Audit of the Office of the Auditor General for FY 2017/2018 and 2018/2019 conducted	212101 Social Security Contributions	9,384,917
Accommodation for Members of Parliament provided	Six meetings with the Parliamentary Pension Board of Trust members held	213001 Medical expenses (To employees)	3,376,633
	Annual Office Accommodation (Rent of Queens Chambers) for Members of Parliament for FY 2019/20 settled	213002 Incapacity, death benefits and funeral expenses	203,915
		221001 Advertising and Public Relations	581,180
		221007 Books, Periodicals & Newspapers	236,385
		221008 Computer supplies and Information Technology (IT)	852,937
		221011 Printing, Stationery, Photocopying and Binding	921,973
		221012 Small Office Equipment	28,679
		223001 Property Expenses	98,597
		223003 Rent – (Produced Assets) to private entities	2,343,631
		225001 Consultancy Services- Short term	214,025
		Total	102,697,743
		Wage Recurrent	26,831,725
		Non Wage Recurrent	75,866,018
		<i>AIA</i>	0

Reasons for Variation in performance

Outputs Funded

Output: 51 Contribution to other Organizations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Annual remittance to the East African Legislative Assembly made	Annual remittance to the East African Legislative Assembly made	262101 Contributions to International Organisations (Current)	10,917,168
Annual remittance to the Parliamentary pension Scheme Made	Annual remittance to the Parliamentary pension Scheme Made	264101 Contributions to Autonomous Institutions	1,818,721

Reasons for Variation in performance

The budget for subvention to the tune of Shs.1.105bn was not released on account of cashflow constraints and this affected full remittance to EALA and the operations of the Pension Scheme.

Total	12,735,888
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	12,735,888
		AIA	0
		Total For SubProgramme	115,433,631
		Wage Recurrent	26,831,725
		Non Wage Recurrent	88,601,906
		AIA	0

Recurrent Programmes

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 04 Parliamentarian Welfare and Emoluments

		Item	Spent
20 Bills passed	25 Bills Passed against 27 Bills presented in the first half of the year, 53		
50 Resolutions on Motions passed	Resolutions on motion passed and 115	211103 Allowances (Inc. Casuals, Temporary)	287,452,713
Dispose of 50 Committee reports	Plenary sittings held of the planned 119	211104 Statutory salaries	59,813,680
Respond to 100 questions for oral answers			

Reasons for Variation in performance

Total	347,266,393
Wage Recurrent	59,813,680
Non Wage Recurrent	287,452,713
AIA	0

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
Commonwealth Parliamentary Association Conference held Attend 12 International Commonwealth Parliamentary Association - CPA, EU/ACP, IPU, IPUIGADCGLROIC etc Members welfare and office consumables provided	The 64th Commonwealth Parliamentary Association Conference (CPC) was successfully held Parliamentary commission facilitated Members to participate in the International /Parliamentary Conferences and eight consolidated reports presented . These conference/ Associations include ; International young leaders assembly, PAP committee sittings in South Africa, New York USA attend a UN Political Forum, the bi-annual joint transport infrastructural review, the World Water Week in Stockholm, the Irena Legislator conference in Abu Dhabi, the 5th CPA Asia regional conference in Pakistan, the ACP-EU joint Assembly-in Romania, California-USA conference on Human Rights, World Africa Summit in Nairobi, the Uganda Netherlands convention in Netherlands,5th World Conference of Speakers: Taiwan for the 4th World Conference of Women, The leade4rs summit in Israel Zanzibar for the 50th CPA Regional Conference: Paris-France for the IMF/World bank Meetings, Geneva Switzerland for a conference on Peace, Development and Stability, South Africa for the world refugee day, the Canada-Uganda Business Expo, the 3rd Diaspora Business Expo and Convention Gala , Geneva -Switzerland for the 108th sessional International Labour Conference, a World Africa Youth Summit , New York, USA for the 2019 high level political forum on sustainable development,UK to attend a conference on inclusive economies ,Turkey on attend an exposition mission and Delegation let by Rt. Hon Speaker to the 31st UNNA Convention	Item 211107 Ex-Gratia for other Retired and Serving Public Servants 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad	Spent 753,634 18,243,876 4,546,988 152,392 19,679,158 14,986,343 668,374 1,599,358 18,920 14,056,385

Reasons for Variation in performance

Total	74,705,428
Wage Recurrent	0
Non Wage Recurrent	74,705,428
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
Uphold membership through annual subscription for IPU, APU; CPA. (African Region), Soc. Of Clerks at the Table, Parliamentary Union of the OIC member states, IGAD ????, IPU, EAC - APC Assoc, SoCATT; CPA African Region and Forum of Parliaments of the ICGLR	Annual membership to CPA, ICGLR – Kinshasha, Cote D'Ivoire for Parliament of Uganda's Annual Contribution to Africa Parliamentary Union (APU) for the 2020, to Dar Es Salaam to cover Parliament of Uganda's Annual Subscription Fees to CPA Africa Region, Geneva to cover Parliament of Uganda's Annual Contribution Fees to IPU for 2020 and transfer to the East African Inst.(EAPI) for FY 2019/2020 remitted.	Item 262101 Contributions to International Organisations (Current) 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 1,742,165 890,202
EALA Members facilitated	20 Reports of Parliamentary Delegations abroad for CPA, EU/ACP, IPU, presented to Parliament Annual facilitation of EALA Members processed		

Reasons for Variation in performance

The budget for Subscription to International Commonwealth Parliamentary Association to the tune of Shs.1.444bn was not released on account of cashflow constraints and this affected full remittance to International Parliamentary Associations thus depriving the entity of the Membership benefits

Total	2,632,367
Wage Recurrent	0
Non Wage Recurrent	2,632,367
AIA	0
Total For SubProgramme	424,604,187
Wage Recurrent	59,813,680
Non Wage Recurrent	364,790,507
AIA	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	UShs Thousand
Mandatory meetings of Parliament held. Parliament represented at official functions.	Alternating with the Deputy Speaker, the Speaker presided over 93 sittings of Parliament	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 62,645
Human Resource capacity enhanced. External high level communications conducted on behalf of Parliament. International Collaborations strengthened.	The Rt Hon. Speaker Participated in IPU, CWP, CPA, APU, EALA/EAC, African Union, United Nations and PAP activities. 6 staff in the Office of the Speaker undertook Training. 230 foreign/local delegations/meetings were hosted by Office of the Speaker. Hosted the 10th East African Legislative Assembly Inter-Parliamentary Games: 7th – 18th December, 2019.	221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation	9,880 156,244 356,182 10,266 13,440 1,600
Diaspora engagements with Parliament strengthened	Hosted the IPU President, Ms. Gabriela Cuevas Barron who attended the Parliamentary Week and also the National Functions: 22 – 26 January, 2021 117 upcountry events were held in various parts of the country and were mostly organized by Members of Parliament in their various constituencies.	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	4,740 973,366 588,244 568,500 209,095 5,286

Reasons for Variation in performance

The variation in performance is attributed to the lock-down due to COVID-19 Pandemic

Total	2,959,489
Wage Recurrent	0
Non Wage Recurrent	2,959,489
<i>AIA</i>	0

Outputs Funded

Output: 51 Contribution to other Organizations

Local organizations and individuals supported.	170 local organizations and individuals supported	Item	Spent
		264101 Contributions to Autonomous Institutions	341,126

Reasons for Variation in performance

Total	341,126
Wage Recurrent	0
Non Wage Recurrent	341,126
<i>AIA</i>	0
Total For SubProgramme	3,300,615
Wage Recurrent	0
Non Wage Recurrent	3,300,615
<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	UShs Thousand
Subprogram: 04 Office of the Deputy Speaker			
<i>Outputs Provided</i>			
Output: 05 Parliament Support Services			
Parliament represented at official functions.	The Deputy Speaker officiated at 38 functions, which included commissioning of Building at Degeya Primary School in Kiboga, FUFA Drum Football	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	Spent 49,165 349,992
Human Resource capacity enhanced.	Tournament, Parliamentary Forum for Conservation and sustainable tourism	221009 Welfare and Entertainment	87,809
External high level communications conducted on behalf of Parliament.	Forum, Thanks giving ceremony for Hon Kwiycwiny in Zombo district, fundraising dinner for Uganda Christian Lawyers, Janan Luwum	221011 Printing, Stationery, Photocopying and Binding 224005 Uniforms, Beddings and Protective Gear	3,297 8,589
International Collaborations strengthened.	Memorial Day, at the Fundraising function at Iceme Parish in Oyam District	227001 Travel inland	395,575
Mandatory meetings of Parliament held.	The Annual wildlife Marathon to commemorate the United Nations World Wildlife Day. Guest of honour at the thanks giving ceremony in Ngora 27/06/2020, handing over of Mattresses to Red Cross society for the Kasese flood victims (22/05/2020); commissioning of Bore holes in Omoro Constituency - 29/06/2020. Five staff were supported to attend training in the 1st, 2nd and 3rd quarter:- Hosted 15 both local and international: Delegation, from Korea, USAID/DFID 4/9/2019, Zambian delegation The Office was facilitated to attend the Uganda-Germany Business Association Promotions in German, to Belfast – Northern Ireland and London-UK, on the Peace Building Parliamentary Programme. and also the Commonwealth Partnership for Democracy Conference in UK The Office was facilitated to attend the Uganda-Germany Business Association Promotions in German, to Belfast – Northern Ireland and London-UK, on the Peace Building Parliamentary Programme. and also the Commonwealth Partnership for Democracy Conference in UK. The office participated in 28 meetings (Commission and Plenary Sitzings)	227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	647,372 322,240 186,263 2,250

Reasons for Variation in performance

The Lock-down due to COVID-19 pandemic affected full implementation of the planned activities

Total 2,052,552

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	2,052,552
		AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Local Organizations and individuals supported.	Item	Spent
49 organizations benefited in the 4th quarter of the Deputy Speakers donation fund which include;Jaka women SACCO in Jaka Parish, La-mo women group in Omoro, support for repair of bore holes in Omoro.	264101 Contributions to Autonomous Institutions	136,450
commissioning of Building at Degeya Primary School in Kiboga,FUFA Drum Football Tournament, Parliamentary Forum for Conservation and sustainable tourism Forum, Thanks giving celemony for Hon Kwiycwiny in Zombo district,fundraising dinner for Uganda Christian Lawyers,Janan Luwum Memorial Day, at the Fundraising function at Iceme Parish in Oyam District and The Annual wildlife Marathon to commemorate the United Nations World Wildlife Day. Guest Speaker at a Leadership event at the Grand Daba Indian Restaurant,Mama Kits at Lalogi, Uganda Christian Lawyers,at the Mindset transformation Initiative launch at Skyz Hotel, Opiyo Lokone Memorial Lecture in Gulu, the Anti-Corruption Walk with H.E the President, and Represented First Lady at the Female Scholarship fundraising dinner		

Reasons for Variation in performance

Total	136,450
Wage Recurrent	0
Non Wage Recurrent	136,450
AIA	0
Total For SubProgramme	2,189,002
Wage Recurrent	0
Non Wage Recurrent	2,189,002
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
Human Resource Capacity enhanced	4 Commissioners and a staff attended a training in Nairobi Benchmarking visits for four Staff training, International Pilgrimage for Politicians and family summit in Portugal and Tulin, Italy, Dubai and Port Elizabeth	Item	Spent
Inter-Parliamentary Collaborations strengthened.	The Parliamentary Commission hosted the National Assembly of Namibia. Commissioners facilitated to travel to other Parliaments for Benchmarking in Pretoria, IGCR meeting in Burundi, Pretoria, Guangzhou and Nairobi	211103 Allowances (Inc. Casuals, Temporary)	575,953
Inter-Parliamentary Games held	4 Commissioners, 2 Members of Parliament and 4 staff visited Dar-es-Salaam to verify Medical Insurance for Members of Parliament The Audit Committee held two meetings where Quarter 1 report for 2019/20 was considered and the Work Plan for 2020/20 was reviewed and approved	221001 Advertising and Public Relations	2,418,164
Commissioners and TMT Retreat held.	Sponsored 4 Members of Parliament to the Annual National Prayer Breakfast in Washington D.C, U.S.A National Prayer Breakfast held successfully The Parliamentary Commission hosted the 10th Edition of the EAC Inter-Parliamentary Games and Tournament	221003 Staff Training	259,557
Consultative meetings of Commissioners with MPS held.	4 (Four) Extraordinary Commission meeting took place - for Commission Sub- Committee	221009 Welfare and Entertainment	247,748
National Prayer Breakfast Facilitated	Held 9 Commission Meeting, Minutes written and dissemination of Resolutions of the Commission to stakeholders carried out	221011 Printing, Stationery, Photocopying and Binding	19,359
Commission Sub-Committee Meetings held		227001 Travel inland	640,734
Parliamentary Commission Meetings held		227002 Travel abroad	843,127
		227004 Fuel, Lubricants and Oils	168,000
		228002 Maintenance - Vehicles	195,260
		228003 Maintenance – Machinery, Equipment & Furniture	5,334

Reasons for Variation in performance

The lock-down due to Covid -19 pandemic affected full implementation of the planned activities

Total	5,373,233
Wage Recurrent	0
Non Wage Recurrent	5,373,233
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Public involvement and participation in the operations of Parliament increased	Twelve Outreach activities to different districts conducted	Item	Spent
		264101 Contributions to Autonomous Institutions	91,035

Reasons for Variation in performance

Total 91,035

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	91,035
		AIA	0
		Total For SubProgramme	5,464,268
		Wage Recurrent	0
		Non Wage Recurrent	5,464,268
		AIA	0

Recurrent Programmes

Subprogram: 06 Leader of the Opposition

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Strengthened engagements between Office of the Leader of the Opposition and Parliaments across the world	2 Analytical reports on response to the National Budget Framework Paper 2020/21 to 2024/25	211103 Allowances (Inc. Casuals, Temporary)	728,393
Opposition in Parliament facilitated in implementing their Strategic Plan	2 Bills Analysed- the Income Tax Amendment Bill 2020 and NSSF (Amendment)Bill 2019	221001 Advertising and Public Relations	7,705
Engagements between Office of the Leader of the Opposition and citizenry strengthened	One Motion for a Resolution of Parliament to permit Uganda Christian University to administer take home examinations	221003 Staff Training	238,349
Alternatives to Government Policy Positions provided	2 Visits undertaken -Oversight visit to Kasese district flooded areas and Bududa and Bulambuli districts	221009 Welfare and Entertainment	73,787
Responses to National Budget and Ministerial Policy Statements prepared	2 Issue briefs produced on Supplementary Schedule 2 Fy2019/20 and on Supplementary Schedule on Covid-19 1 Concept Notes produced	221011 Printing, Stationery, Photocopying and Binding	12,277
Human Resource Capacity enhanced	Two Matters of national Importance raise in Plenary: on urgent request of the fate of 124 Ugandans including Sam Mugunya who have been under imprisonment in Ndolo prisons in Democratic Republic of Congo and on state of democratic electoral management process that is not complying with the required general standards for expected free and fair elections of 2021 due to the covid-19 pandemic effect.	225001 Consultancy Services- Short term	179,200
	2 Accountability reports produced; on Oversight Field visit to 3 Press and media briefings held Matters of national Importance raised include; on safety of Ugandans working as security guards in Iraq,Ugandans in detention in foreign countries, on the closure of the Uganda-Rwanda border, the status of the police	227001 Travel inland	351,108
		227002 Travel abroad	680,729
		227004 Fuel, Lubricants and Oils	144,000
		228002 Maintenance - Vehicles	147,480

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

facilities in Kigezi and the entire country
24 Alternative Policy Statements for FY2020/21 prepared
Preparing of Alternative Policy positions
Developing oral questions for the Opposition in Parliament
Supporting the development of Private Members Bills
Analyzing Government Bills
Preparing of minority reports
Organizing quarterly meetings with NGOs and CSOs on alternative policies

Five (5) Press and media briefings held:
Talk show on Covid 19, Talk show on the amendment of the electoral laws, Talk show on the increasing incidences of Covid 19 at Elegu border and Gulu, Talk One Analytical report produced-
Opposition response to the State of Nation Address 2020

5 Minority reports presented
Minority Report on supplementary expenditure schedule No.2 - addendum 1 and 2 for FY 2019/20; Minority Report on Supplementary Schedule 2 for FY 2019/20; Minority Report on Appropriation Bill 2020, Minority report on the Supplementary Request Schedule No.3 2019/20 and Minority report on the annual budget estimates for FY2020/21

Other Statements presented include: on safety of Ugandans working as security guards in Iraq, Ugandans in detention in foreign countries, on the closure of the Uganda- Rwanda border, the status of the police facilities in Kigezi and the entire country

LOP staff undertook monthly series of leadership skills training
Administrative Assistant attended Chartered Secretaries training in Nairobi, Kenya.
leadership skills training and Women of influence training conducted

Constitution amendment consultation benchmarking visit to the National Assembly of Kenya undertaken
Hosted two delegations of Ambassador of Japan to Uganda and the President of the Inter Parliamentary Union at the Opening the Parliament week 2020.

Reasons for Variation in performance

Impacts of Covid -19 that have led to imposing restriction on travel

Total	2,563,028
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	2,563,028
		AIA	0
		Total For SubProgramme	2,563,028
		Wage Recurrent	0
		Non Wage Recurrent	2,563,028
		AIA	0

Recurrent Programmes

Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
1,600 meetings of Parliament and committees in line with the Rules of Procedure	1,635 meetings of Parliament and committees coordinated in compliance with the Rules of Procedure 115	221001 Advertising and Public Relations	1,630
150 Committee oversight field visits organized	Committee oversight field visits organized	221003 Staff Training	885,501
International collaboration and Networking activities organised	International collaboration and networking activities organised	221009 Welfare and Entertainment	29,291
Support to sittings of Parliament & its committees Provided	Support to 115 sittings of Parliament & its committees provided	224005 Uniforms, Beddings and Protective Gear	1,730
		227001 Travel inland	4,500
		227002 Travel abroad	183,605
		227004 Fuel, Lubricants and Oils	64,500
		228002 Maintenance - Vehicles	20,106

Reasons for Variation in performance

The lock-down as a result of the Covid -19 Pandemic accounts for affected activity implementation during the period

Total	1,190,863
Wage Recurrent	0
Non Wage Recurrent	1,190,863
AIA	0
Total For SubProgramme	1,190,863
Wage Recurrent	0
Non Wage Recurrent	1,190,863
AIA	0

Recurrent Programmes

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Manage NTR Collections for the Commission.	Quarter one, two, three and four	211103 Allowances (Inc. Casuals, Temporary)	201,549
Parliamentary Commission Asset Register maintained	Accounting warrants for Wage, Non-wage and Development budgets issued/ submitted on the IFMS for FY 2019/20 in time	221001 Advertising and Public Relations	39,676
Annual Board of survey carried out	Parliamentary Commission Asset	221003 Staff Training	271,782
Financial reports of the Parliamentary Commission prepared as per the PFMA.	Register maintained	221009 Welfare and Entertainment	48,921

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Parliamentary Commission Budget Prepared	Nine months accounts for FY 2019/20 prepared and submitted to Accountant General.	221017 Subscriptions	33,220
Human resource capacity enhanced	Error free End of FY 2018/19 financial reports of the Parliamentary Commission prepared and submitted as per the PFMA.	224005 Uniforms, Beddings and Protective Gear	3,328
Stores Re-order levels maintained	Parliamentary Commission budget for FY 2020/21 completed and H.E the President Ministerial Policy Statement for FY 2020/21 prepared and submitted to Parliament	227001 Travel inland	7,555
Payroll of staff and Members processed as per governing laws and regulations.	23 Staff of the department facilitated for short term training under capacity enhancement program	227002 Travel abroad	550,330
Annual Budget Performance reports prepared.	Comprehensive Excel in-house group training conducted for all the staff in the Department	227004 Fuel, Lubricants and Oils	100,101
Manage Providers shortlisted to Supply Good, Services & Works	Quarterly Stores Re-order levels maintained	228002 Maintenance - Vehicles	9,579
Maintained an archive of all procurement and disposal records	Quarterly one, two, three and four error free Payroll of Members and Staff of Parliament processed as per the governing laws and regulations	228003 Maintenance – Machinery, Equipment & Furniture	37,159
Reports to PPDA and contracts committee prepared and submission	Annual Budget Performance report for FY 2018/19 prepared and submitted to OPM and MoFPED		
Support the functioning of the Contracts Committee	70 Contracts Committee meetings supported during the quarter		
Timely and Complete Filing of tax returns.	120 closed procurement files archived		
Annual Cash flow plan of the commission produced	Quarter one,two, three and four Reports to PPDA and contracts committee prepared and submitted		
Staff welfare fund managed	Board of survey report for FY 2018/19 compiled and submitted to Accountant General		
The Budget implementation of PC	Quarter two stores levels managed		
Managed as per the PFMA and budget execution guidelines as issued from time to time by the PS/ST	Annual NTR Collection report produced for FY 2019/20		
All accountabilities of the commission managed as per the Treasury accounting regulations.	Final detailed estimates and Cashplan projection for FY 2020/21 based on approved estimates prepared and submitted to Ministry of Finance		
	Budget Framework Paper for FY 2020/21 prepared and submitted to MOFPED and EOC for gender and equity compliance assessment		
	Annual Cash flow plan of the commission produced for FY 2019/20 and submitted to MOFPED		
	Quarter one, two,three and four PSWF financial reports prepared		
	Half year, Nine months and Annual Financial Statements for the FY 2018/19 and the Draft Financial Statements for the FY 2019/20 prepared and submitted MOFPED		
	Quarter one, two,three and four Tax		

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

returns filed with URA in time

Reasons for Variation in performance

Performance attained as planned

Total	1,303,200
Wage Recurrent	0
Non Wage Recurrent	1,303,200
AIA	0
Total For SubProgramme	1,303,200
Wage Recurrent	0
Non Wage Recurrent	1,303,200
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

		Item	Spent
Museum established	Rolled out procurement process for the acquisition of museum sculptures of the former Presidents of Uganda since independence	211103 Allowances (Inc. Casuals, Temporary)	750
Library and records/archives collection strengthened		221001 Advertising and Public Relations	7,779
Document and information flow system enhanced		221002 Workshops and Seminars	54,002
Human resource capacity enhanced	Supported stocktaking for Museum collection. Outsource materials for the Museum and archives collection	221003 Staff Training	248,640
	Undertook technical Processing of Library materials.	221007 Books, Periodicals & Newspapers	15,390
		221009 Welfare and Entertainment	13,413
		221011 Printing, Stationery, Photocopying and Binding	6,889
	The following Hansard documents were indexed; 17 Bills, 16 Ministerial Statements, 11 Motions	221017 Subscriptions	13,255
	10 Committee Reports, 36 Matters of National Importance, 7 Loans, 7 Delegation Reports, 161 Documents laid, 3 Letters, 34 Order papers and 34 Plenary Highlights	222002 Postage and Courier	20,900
		225001 Consultancy Services- Short term	47,142
		227001 Travel inland	15,930
		227002 Travel abroad	312,992
	653 Documents digitized and uploaded	227004 Fuel, Lubricants and Oils	42,000
	Alfresco System	228002 Maintenance - Vehicles	7,610
	2 New Books, 2048 Newspapers and 14 Periodicals accessioned.	228003 Maintenance – Machinery, Equipment & Furniture	11,795
	5353 Documents scanned (Pages)		
	2313 Photocopies made and		
	1105 documents printed		
	Digitize archival documents Digitized of all records in the Parliamentary Records Office. Prepare Daily Media Reports. Acquire Updated Library integrated Systems and re-configure the existing electronic access systems Coordinate internal and external communication between Members and staff of Parliament and other stakeholders. Print promotional materials for the department's systems and procedures. Create webpages to promote the department's systems and procedures.		
	Support staff to participate in professional conferences and training (APLESA, AFLIA, ARA, IIM-A, ARMA)		
	283 Library Requests attended to		
	61 Daily Media Reports on		
	Articles covered from the Media made		
	1,104 Letters/documents received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff		
	1,222 Letters/ documents delivered to various destinations by hand, OR through Postage /EMS and Courier Services		
	1,846 Entries made in inward, outward registers and dispatch sheet		

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
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Reasons for Variation in performance

No observable variation between planned and actual performance

Total	818,487
Wage Recurrent	0
Non Wage Recurrent	818,487
AIA	0
Total For SubProgramme	818,487
Wage Recurrent	0
Non Wage Recurrent	818,487
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	US\$ Thousand
Legal advice provided to all procurements	Six staff Participated in international and regional technical meetings	Item	Spent
Parliament represented in Court	Participated in international and regional technical meetings, annual conferences i.e IBA	221001 Advertising and Public Relations	8,626
Legal advise provided to Committees	meetings, annual conferences i.e IBA Conference in Seoul South Korea,	221002 Workshops and Seminars	12,528
Draft copies of Bills for Assent prepared	SOCATT conference in Zambia and many more; staff training in various competences. 58 procurement contracts for assorted supplies and services drafted during the quarter	221003 Staff Training	368,611
	Parliament represented in Court	221007 Books, Periodicals & Newspapers	113,398
	420 Committee meetings of Parliament	221009 Welfare and Entertainment	17,058
	220 procurement contracts drafted	221017 Subscriptions	21,708
	Private Members Bills and Amendments to Bills prepared and published ie. The Constitution (Amendment) Bill, 2020, ; 25 Presentation copies and Acts prepared i.e. The Tobacco Control (Amendment) Act, 2020, The Value Added Tax (Amendment) Act, 2020, The Stamp Duty (Amendment Act, 2020, The Income Tax (Amendment) Act, 2020, The Excise Duty (Amendment) Act, 2020; The Traditional and Complementary Medicine Act, 2019; The Appropriation Act 2020, The Institute of the Parliamentary Studies Act, 2020; The Administration of Judiciary Act, The National Payment Systems Act 2020, The National Local Content Act, 2019, Amendment, proclamations in the Uganda Gazette, MOU drafted and signed,	225001 Consultancy Services- Short term	1,000
		227001 Travel inland	4,350
		227002 Travel abroad	397,468
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	16,432
		228003 Maintenance – Machinery, Equipment & Furniture	2,879
		282102 Fines and Penalties/ Court wards	101,425

Reasons for Variation in performance

There was no participation in international and regional technical meetings, staff training and bench-marking due to Covid 19.

Total	1,125,483
Wage Recurrent	0
Non Wage Recurrent	1,125,483
AIA	0
Total For SubProgramme	1,125,483
Wage Recurrent	0
Non Wage Recurrent	1,125,483
AIA	0

Recurrent Programmes

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

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: 05 Parliament Support Services			
Adequate office space provided	Planned annual, civil works provided	Item	Spent
	Electrical accessories and lighting products were procured, plumbing material and painting of offices of South Wing and general maintenance works 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	211103 Allowances (Inc. Casuals, Temporary)	50,272
Human Resource capacity enhanced.		213001 Medical expenses (To employees)	265,633
Building maintenance services provided.		221001 Advertising and Public Relations	9,975
Proper ceremonial aspects of the House provided		221003 Staff Training	435,711
Occupational Health and Safety services provided		221009 Welfare and Entertainment	121,945
Cleaning and support services provided.		223005 Electricity	921,890
Front Desk Services provided		223006 Water	260,000
	Annual utility bills for Parliament building, Development House and Queen's chamber settled	224004 Cleaning and Sanitation	505,661
	Provision of administrative support services to offices was done Regular maintenance of Parliamentary gardens, 272 sanitary items provided to the sanitary bins and provision of tissue in washrooms carried out satisfactorily Procurement of drinking water to all committees and offices was done 1,538 individual visitors were received, registered and guided 35,500 mails were received, recorded and slotted in MPs Pigeon holes	224005 Uniforms, Beddings and Protective Gear	34,739
	Ensured the presence of the ("MACE") at all sittings of the House. Participated in Official funeral ceremonies Ceremonial uniforms for staff procured	227001 Travel inland	17,700
	Assorted drugs and medical equipment were procured and total of 2,290 patients were received and treated.	227002 Travel abroad	289,437
	Provision of daily cleaning services to 63,272 square meters of Parliament building, 18,240 square meters of Development House, 81,804 square meters of Multi – level car park and 10,140 square meters of Queen's Chamber was satisfactory done.	227004 Fuel, Lubricants and Oils	398,000
	Front Desks services information and guidance to visitors Provided efficiently through out the year	228001 Maintenance - Civil	622,443
		228002 Maintenance - Vehicles	22,415
		228003 Maintenance – Machinery, Equipment & Furniture	361,276

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	UShs Thousand
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The process of adjusting office user guide to correspond with the new numbering system of four digit intercom lines and update of the guide is ongoing
Gymnasium activities were suspended because of Covid-pandemic

Total	4,317,096
Wage Recurrent	0
Non Wage Recurrent	4,317,096
AIA	0
Total For SubProgramme	4,317,096
Wage Recurrent	0
Non Wage Recurrent	4,317,096
AIA	0

Recurrent Programmes

Subprogram: 12 Department of Official Report

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
The Hansard & other Parliamentary publications Printed & Published	119 Video Recordings (Plenary) produced. 119 Audio Recordings (Plenary) produced. 255 Audio Recordings on Master Tapes (Committee meetings). 7 CCTV Connection/Link was made. 51 meetings provided with Public Address and Recording Facilities in the Conference Hall and Members' Lounge	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 531,008
Video and Audio recordings of Parliamentary proceedings Produced	119 Live broadcasts on CCTV 3 Video Footages availed	221001 Advertising and Public Relations 221003 Staff Training	3,851 622,886
Daily Hansard produced	119 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website The following publications were produced during quarter three; 1000 brochures for Department of Official Report (DOOR) for use during the Parliamentary Week, 5 CPC Dinner cards, 10 Certificates for a Kenyan Delegation, CPC Biographies Booklet, 12 CPC Flyers for Social Media, Designed the programme for the CPC Opening Ceremony, 1500 copies of the programme leaflet for the Address on the State-of-the-Nation Typesetting of the Human Resource Manual, 2019 made, Typesetting of the Hansard Style and Usage Guide, Production of invitation letters, information circular, accommodation and travel forms, excursion forms, biography forms for delegates for the 64th CPC 2019, Invitation cards for the Iftar Dinner and Produced f the Report of the Delegation to the Pan-African Parliament. I In addition, the following documents were also printed APU Protocol Handbook for the 42nd Conference, 75th Session in Djibouti, ICT Policy Manual and ICT User Guidelines, Human Resource Policy Manual, 2019, Compilation of the 64th CPC Final Report, Invitation cards for the 2019 Catholic and Anglican Christmas Carols; 600 pieces of Business cards for four members of staff in the Legal Department and 200 pieces of Business Cards for the Director, Finance Department. Programme Booklet for the Official Opening of the 5th Session of the Tenth Parliament printed for MPs and invited guests	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	4,651 56,910 2,233 55,807 16,500 316,152 73,000 2,563 93,843

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	UShs Thousand
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Printing of the edited and typeset transcripts for the 4th Quarter was not accomplished owing to the onset of COVID-19 lock-down, which greatly affected staff working hours.

Total	1,779,403
Wage Recurrent	0
Non Wage Recurrent	1,779,403
AIA	0
Total For SubProgramme	1,779,403
Wage Recurrent	0
Non Wage Recurrent	1,779,403
AIA	0

Recurrent Programmes

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Analytical reports on, key Government programmes	01 analytical report on Bills Presented on supplementary schedules 01 Report on the National at a glance FY 2020/21-	
Analytical reports on, economic forecasts	Analysis of the NBFP Budget 01	221001 Advertising and Public Relations 1,416
analysis on releases Central and Local Government	Analytical Report on Supplementary Schedule 1 for FY2019/20 Prepared	221003 Staff Training 373,438
Analysis on compliance to PFMA	twenty-four (24) Analytical Briefs on the Budget Performance of various Entities under the jurisdiction of the Public Accounts Committee (PAC-Central) and rendered technical Support during the Consideration of Auditor Generals Reports FY 2016/17 and FY 2017/18;	221009 Welfare and Entertainment 13,436
Budget related information provided to Parliament and its Committees in relation to their jurisdiction.	01 Reports on government loan requests produced. 01. Analysis and Report on the performance of tax and Non-Tax (NTR) for the First Half FY 2019/20 Compiled the Summary of Sectoral Committee recommendations on the Budget for FY 2019/20 01. Analysis and Report on the performance of tax and Non-Tax (NTR) for the First Half FY 2019/20	221011 Printing, Stationery, Photocopying and Binding 23,355
A viable domestic, regional and international network for research and policy analysis developed.	01 analytical report of the OAG on the accounts 02 Report on the Bi-Annual Budget Performance FY 2018/19;02 Advisory Reports/opinions produced 01 Report on the National at a glance FY 2020/21 01 analytical report of the OAG on the accounts	227001 Travel inland 50,529
The Capacity of PBO to effectively deliver on its mandate strengthened.	Prepared the Analytical Framework for assessing Government Loan requests (awaiting final refining and ownership)	227002 Travel abroad 185,617
international network for research and policy analysis developed	02 Report on the Bi-Annual Budget Performance FY 2018/19;02 Advisory Reports/opinions produced Prepared the	227004 Fuel, Lubricants and Oils 52,500
Analytical reports on, economic forecasts, implementation status of key Government programmes and projects, budget projections and options for reducing the budget deficit.		228002 Maintenance - Vehicles 17,431
Budget related information provided to Parliament and its Committees in relation to their jurisdiction.		

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Analytical Framework for assessing Government Loan requests (awaiting final refining and ownership) wo (2) Staff supported the Committees on Agriculture, Animal Industry and Fisheries and Legal and Parliamentary Affairs while conducting public consultations on the proposed legislations: the Coffee bill and Electoral Reform bills

15 Analytical Papers to support Committees on (MPS FY2020/21. 01 Report in Budget Summary-Budget at Glance Report One staff Attended the Turkey- Uganda trade Expo 28 July to 02 August 2019 in Ankara and Istanbul Three (3) staff participated in the 4th Annual Conference for the African Network of PBOs held in Accra, Ghana. Supervised Student Interns from four (4) Universities (Makerere, MUBS, Kyambogo and KIU 07 Analytical Papers to support Committees on (NBFP FY2020/21. 01 Report in Budget Summary-Budget at Glance Report 02 Studies On going 1) Study on Skilling Uganda Under the Ministry of Education 2) Study on Petroleum Revenue and Expenditures

01 Participated in EAC Budget Meeting 02 Staff attended ESAMI training in Arusha and UAE Prepared three (5) Summary reports on Workshops and Sessions held during the 64th Common Wealth Parliamentary Conference; One staff provided Support to the Committee on Trade, tourism, Industry and Cooperatives; Developed the 1st Quarter FY 2019/20 Performance reporting Template for the Institutions under the Committee

02 Staff attended Capacity building with IMF in Mauritius 01 Staff attended ESAMI training in Arusha and 2 Staff could not travel to Zambia for Training due to closure of Airports.

06 Staff were attached to Kenya National Assembly PBO 01 Publication & Dissemination of Research Reports to key stakeholders (locally & Internationally Provided technical support to the Committee on Government Assurances on an Oversight assessment of SGR implementation and compensation challenges; Ten (10) Staff supported the 64th Common Wealth Parliamentary Conference

01 Annual report on the analysis of Government Fiscal and Budget Performance FY2018/19; 01 Annual

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Report Performance of the Economy FY 2018/19 Prepared three (3) analytical reports on Government loan requests amounting to Euros 101.88 million from the UK Export Finance (UKEF) for the development of solar powered water supply system project and the proposal to borrow up to USD 456.37 million from China Export and Import bank to finance the upgrade and construction of the national oil roads under packages 1, 2 and 3; Participated in drawing up of Committee Work plans. Prepared field brief to the Committee on Presidential Affairs in regard to the planned on-spot assessment of the resettlement of the communities around the Kyangwali Refugee Settlement in Hoima PBO collected Revenue data for the FY 2018/19 01 Annual report on the analysis of Government Fiscal and Budget Performance FY2018/19; 01 Annual Report Performance of the Economy FY 2018/19 01 Report on Analysis the Macro-Economic Issues for FY2020/21 Budget 02 Reports on government loan requests produced
 01 Report produced and disseminated on the Recommendations of Parliamentary Sectoral Committees on the National Budget for FY 2018/19 01 Report produced and being printed for publication 15 Committees supplied with data /information in a timely manner Supported the Committee on analysis of the NBF 2020/21 Budget 01 Monthly in-house Seminars/workshops for PBO staff held The concept paper was reviewed and yet to be submitted; Updated the Revenue database for the year ending June 2019 Produced the zero draft report on Revenue and tax performance for the FY 2018/19

Reasons for Variation in performance

COVID-19 pandemic affected implementation of activities that had been planned for the quarter especially the inland activities

Total	717,721
Wage Recurrent	0
Non Wage Recurrent	717,721
<i>AIA</i>	0
Total For SubProgramme	717,721
Wage Recurrent	0
Non Wage Recurrent	717,721

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

Recurrent Programmes

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

Parliament's policies developed and harmonised	Compiled data for the preparation of the Government Semi Annual Performance Report Submitted financial accountability for the period October-December, 2019 to DGF	Item	Spent
SDGs mainstreamed in sector plans	Hired technical assistance for the Leader of Opposition & the Shadow Cabinet, the Committee on Government Assurances & Implementation and for the Monitoring & Evaluation division	221001 Advertising and Public Relations	1,770
Enhanced systems of monitoring and evaluation by the Legislature sector	Organized a retreat for the Opposition to consult on the Constitutional Amendment Bill 2019.	221002 Workshops and Seminars	182,589
Parliamentary Strategic Plan (PSP) 2016/17-2019/20 evaluated	Prepared the terms of reference for consultants under DG	221003 Staff Training	244,494
An operationalised Parliament – Civil Society cooperation	Participated in the NPA organized retreat to harmonize and finalize the M&E Chapter and Results & Reporting Framework of the NDPIII. Printed the Annual Report for 2017/18 due to public demand. Drafted the Parliamentary Commission Clients Charte	221009 Welfare and Entertainment	13,536
Assistance from development partners coordinated	Prepared the Parliamentary Commission Client Charter	227001 Travel inland	15,450
Institutional work plans for FY 2020/2021 aligned to the Parliamentary strategic plan and NDP	Five (5) member of staff in the department were facilitated to travel abroad for short term training and for attachment to the East African Legislative Assembly	227002 Travel abroad	94,334
Parliamentary Strategic Plan (PSP) 2016/17-2019/20 evaluated and successor plan designed	Developed the road map for the preparation of the successor Parliamentary Strategic Plan for FY 2020/21-2024/25	227004 Fuel, Lubricants and Oils	45,500
Human resource capacity enhanced	Prepared the Terms of Reference for the Terminal Evaluation of the Parliamentary Strategic Plan for FY 2016/17-2019/20	228002 Maintenance - Vehicles	12,007
Planning and Budgeting in Parliament harmonized	Finalized the preparation of the Parliamentary Commission Annual Report for FY2018/19		
	Produced draft Parliamentary Strategic Plan 2020/21 - 2024/25		

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Organized the third Legislature Sector Review Retreat Developed an M&E framework for the sector issues paper for NDP III. Organized departmental retreat

Compiled the compendium of the Speakers' Plenary directives to determine the extent to which they have been implemented Participated in preparatory meetings for the Commonwealth Parliamentary Conference Participated in preparatory meetings for the Commonwealth Parliamentary Conference

Reasons for Variation in performance

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

Total	609,681
Wage Recurrent	0
Non Wage Recurrent	609,681
AIA	0
Total For SubProgramme	609,681
Wage Recurrent	0
Non Wage Recurrent	609,681
AIA	0

Recurrent Programmes

Subprogram: 15 Information and Communications Technology

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
Searchable information systems such as Hansard and bill tracking systems.	Anti-virus and system control / security system on servers/ data centres maintained	Item	Spent
Latest antivirus and access control security system on Servers/data centers.		221001 Advertising and Public Relations	9,658
An operational interactive Parliamentary Website established	An operational interactive Parliamentary Website established	221003 Staff Training	175,574
Adequate Internet and e-Mail services for all offices provided	Annual update and licensing of operating systems provided	221008 Computer supplies and Information Technology (IT)	637,895
Latest version of Operating system(s) and latest & licensed office applications software.	Trained 60 Member in IT skills training for MPs and Staff provided	221009 Welfare and Entertainment	14,385
Biannual maintenance of computer equipment and network.	Biannual maintenance of computer equipment and network. Quarterly IT skills training for MPs and Staff.	222001 Telecommunications	448,517
Quarterly IT skills training for MPs and Staff.	Annual provision of Telephone services made	222003 Information and communications technology (ICT)	401,879
Adequate digital telephone services for all offices and	Quarterly Maintenance of PABX equipment and Telephone network provided	224005 Uniforms, Beddings and Protective Gear	2,216
Efficient ICT user-support services for all offices at Parliament provided		227001 Travel inland	12,000
Quarterly maintenance of PABX equipment & telephone network		227002 Travel abroad	402,513
		227004 Fuel, Lubricants and Oils	66,000
		228002 Maintenance - Vehicles	27,640
		228003 Maintenance – Machinery, Equipment & Furniture	268,699

Reasons for Variation in performance

COVID-19 pandemic has been the greatest challenge during the period

Total	2,466,976
Wage Recurrent	0
Non Wage Recurrent	2,466,976
AIA	0
Total For SubProgramme	2,466,976
Wage Recurrent	0
Non Wage Recurrent	2,466,976
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resources Department

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
Performance management reviewed	Held a workshop to induct forty six (46) internship students	Item	Spent
Assessment of learning and development needs of staff conducted		211103 Allowances (Inc. Casuals, Temporary)	93,307
Retirement planning for staff implemented and Human resource capacity enhanced	Four (4) HR officers were sponsored for Development programs abroad	213003 Retrenchment costs	16,289
Performance reward and recognition exercise conducted	Three (3) disciplinary matters successfully handled	221001 Advertising and Public Relations	19,108
Recruitment exercises to fill vacant positions in the Services (internal /Promotional and One external recruitment exercises) Conducted	Draft Report on staff performance appraisal for the year 2019/20 ready for distribution Request to constitute a Reward and Recognition Committee submitted to Clerk to Parliament	221003 Staff Training	314,921
	Pension processed for 7 (seven) retired officers	221004 Recruitment Expenses	8,034
	Report for the Year 2018/19 submitted	221009 Welfare and Entertainment	184,272
	Conducted three (3) staff exit discussions	221017 Subscriptions	21,638
	Pension processed for one retiring officer	225001 Consultancy Services- Short term	10,100
	Transport allowance for one officer	227001 Travel inland	11,456
	Contract Gratuity for twenty one (21) staff computed Activity not conducted, overtaken by the lockdown due to Corona Virus. Notice to terminate contract for the service provider issued Leave Charts produced and distributed to Departments	227002 Travel abroad	113,793
	Bids evaluated and negotiation meetings held Three (3) disciplinary matters successfully handle	227004 Fuel, Lubricants and Oils	57,000
	Processed training applications for 75 officers. 347 staff reports received out of expected 506. Performance reward and recognition exercise conducted	228002 Maintenance - Vehicles	9,511
	Sixty (60) promotional posts were declared and advertised internally for filling.	228003 Maintenance – Machinery, Equipment & Furniture	2,121
	Conducted oral interaction of eleven (11) officers with a Commission panel for appointment on contract Recruitment exercises		

Reasons for Variation in performance

Implementation of some activities was affected by lock-down over Covid 19

Total	861,551
Wage Recurrent	0
Non Wage Recurrent	861,551
AIA	0
Total For SubProgramme	861,551
Wage Recurrent	0
Non Wage Recurrent	861,551

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
			AIA 0

Recurrent Programmes

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

Protocol services provided to Parliament. Human Resource capacity enhanced. Media and public relations enhanced. Public informed and educated about Parliament	Protocol services provided to 27 Delegations of Members of Parliament during the quarter Ten staff facilitated for training in protocol management Twelve TV talk show held to highlight the roles of Members of Parliament and other Parliamentary events held Fifteen School outreach activities undertaken Public information materials produced and disseminated to the Public 15 School outreach activities undertaken	Item	Spent
		221001 Advertising and Public Relations	2,985,391
		221002 Workshops and Seminars	499,040
		221003 Staff Training	165,087
		221007 Books, Periodicals & Newspapers	47,288
		221009 Welfare and Entertainment	361,419
		221017 Subscriptions	13,201
		227001 Travel inland	251,515
		227002 Travel abroad	933,837
		227004 Fuel, Lubricants and Oils	103,750
		228002 Maintenance - Vehicles	37,508
		228003 Maintenance – Machinery, Equipment & Furniture	9,738

Reasons for Variation in performance

COVID-19 pandemic has been the greatest challenge during the period

Total	5,407,775
Wage Recurrent	0
Non Wage Recurrent	5,407,775
AIA	0
Total For SubProgramme	5,407,775
Wage Recurrent	0
Non Wage Recurrent	5,407,775
AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Clerk to Parliament

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
Oversee the management of the Parliamentary service and the pension scheme, ensure that accountability provided of funds appropriated to the Parliamentary Service.	13 (Thirteen) Top Management Team meetings held, 6 (Six) Board of Trust) meetings attended	Item	Spent
Provide Strategic direction of the parliamentary service to ensure proper leadership and administration of the Parliament and Manage the operation needs of the security of Parliament	91 Contracts committee meetings held. Provided Strategic direction of the parliamentary service to ensure proper leadership and administration of the Parliament and Manage the operation needs of the security of Parliament	213002 Incapacity, death benefits and funeral expenses	65,149
		221001 Advertising and Public Relations	1,558
		221003 Staff Training	175,239
		221009 Welfare and Entertainment	57,581
		227001 Travel inland	53,710
		227002 Travel abroad	444,315
		227004 Fuel, Lubricants and Oils	129,500
		228002 Maintenance - Vehicles	38,633
		228003 Maintenance – Machinery, Equipment & Furniture	140,651

Reasons for Variation in performance

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

Total	1,106,335
Wage Recurrent	0
Non Wage Recurrent	1,106,335
AIA	0
Total For SubProgramme	1,106,335
Wage Recurrent	0
Non Wage Recurrent	1,106,335
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	UShs Thousand
Activities of Internal Audit aligned to the Parliamentary Strategic Plan.	Developed a three year strategy for internal audit aligned to the Parliamentary strategic plan.	Item	Spent
Assurance on the efficiency and effectiveness of the economy in the administration of the programmes and operations of Parliament provided.	Facilitated Chief Internal Auditor to attend training in Nairobi Kenya, Audit Committee members for training in South Africa, Chief Internal Auditor and Senior Internal Auditor attends an International Conference of All African Accountants and Internal Auditors of All Parliaments of African countries in Nigeria Facilitate Internal Audit Staff to attend Esaag Conference	211103 Allowances (Inc. Casuals, Temporary)	19,120
Sound controls maintained	Held three meetings with Audit Committee members.	221003 Staff Training	156,217
The soundness and application of the accounting, functional and operational controls of Parliament appraised.	Third quarter internal audit report produced	221009 Welfare and Entertainment	878
The effectiveness of risk management process of Parliament evaluated.	Audited Pay roll for for the FY 2019/20 and advice given to management.	221017 Subscriptions	1,550
		227002 Travel abroad	337,618
		227004 Fuel, Lubricants and Oils	31,464
		228002 Maintenance - Vehicles	8,693
	The soundness and application of the accounting, functional and operational controls of Parliament appraised. Conducted risk management process of Parliament and report produced for quarter three		

Reasons for Variation in performance

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

Total	555,540
Wage Recurrent	0
Non Wage Recurrent	555,540
AIA	0
Total For SubProgramme	555,540
Wage Recurrent	0
Non Wage Recurrent	555,540
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
Customer Satisfaction Baseline Survey conducted	52 Concept notes produced on Customer Satisfaction Baseline Survey	Item	Spent
Policy Analysis Manual developed	8 Monitoring and Evaluation study conducted	211103 Allowances (Inc. Casuals, Temporary)	79,720
Human Resource capacity enhanced and Monitoring and Evaluation manual developed	5 Editing / designing of DRS outputs conducted	221001 Advertising and Public Relations	6,431
Databank for Research Products Upgraded	2 Capacity building activities for staff (Group, Internal and external). Training on contract managers held, Training of Parliamentary Commission Contract Managers at Sheraton Hotel Kampala conducted, Implemented of Balanced Score Card, Attended the IFLA Conference, Gender Statistics Sub Committee workshop for SDGs Data grouping	221003 Staff Training	255,329
Pro-active Research reports and MPs' profile enhanced.	233 Standardized Desk Research Reports processed	221009 Welfare and Entertainment	38,482
Post-Legislative Scrutiny Reports produced	11 Data analysis and management done	221011 Printing, Stationery, Photocopying and Binding	84,824
Committee briefs issued	5 Constituency profile report produced	221017 Subscriptions	11,657
Standard Desk Research Reports	6 Committee field visit notes produced	224005 Uniforms, Beddings and Protective Gear	5,931
Bill analysis reports for MPs and Committees.	19 Bill analysis reports to Committees and Members of Parliament produced	227001 Travel inland	460,684
Policy Analysis reports.	245 Committee Issue Briefs fact sheets and Reports produced	227002 Travel abroad	577,695
Monitoring and Evaluation reports on Government policies, programs, laws and regulations	16 Policy Analysis Reports produced	227004 Fuel, Lubricants and Oils	110,077
		228002 Maintenance - Vehicles	27,882

Reasons for Variation in performance

Limited research activities due to COVID 19 restrictions / guidelines

Total	1,658,713
Wage Recurrent	0
Non Wage Recurrent	1,658,713
AIA	0
Total For SubProgramme	1,658,713
Wage Recurrent	0
Non Wage Recurrent	1,658,713
AIA	0

Recurrent Programmes

Subprogram: 21 Administration and Transport Logistics

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
Transport needs of the Members and staff of Parliament addressed.	12,643Transport requests provided for various Parliamentary Programs, Members and staff as follows; 246 Official Committee and Parliament work,,431Members of Parliament private requests, 343Staff Private requests, 1535Other Government Agencies, 332Picking and Dropping from/to the Airport Parliament guests, 1632 Town running/picking of staff; 284 Police Deployment, 124Relief vehicle requests, 31Parliamentary Foras, 26Ministry delegations, 84Mail delivery,and 16Research work	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 15,503
Uniformity in document presentation achieved		221001 Advertising and Public Relations	9,156
Secretarial/administrative duties provided		221003 Staff Training	416,700
Parliamentary fleet maintained in a motorable state.		221009 Welfare and Entertainment	135,206
Human Resource Capacity enhanced		221017 Subscriptions	100
		224005 Uniforms, Beddings and Protective Gear	9,629
		227001 Travel inland	420,251
Inter-Departmental/Office Collaborations Strengthened		227002 Travel abroad	340,646
		227004 Fuel, Lubricants and Oils	1,362,412
Customer Care provided.		228002 Maintenance - Vehicles	1,659,537
	13 (Thirteen) Top Management Team meetings organized, 05 Board of Trustees meetings 258 Repairs of Parliamentary vehicles were submitted to Procurement and Disposal Unit were processed 53 Administrative Assistants, 01 AEO and the SAS attended training during the quarter. Seven Departmental and four Sectional meetings were held. Four Departmental and three Sectional meetings were held. Received and attended to internal and external clients of various departments/offices. Attend to inquiries from different stake holders		

Reasons for Variation in performance

Too many external requests for use of Parliamentary Commission vehicles which sometimes affects planned internal programs and increases the maintenance cost for the vehicles

Total	4,369,139
Wage Recurrent	0
Non Wage Recurrent	4,369,139
AIA	0
Total For SubProgramme	4,369,139
Wage Recurrent	0
Non Wage Recurrent	4,369,139
AIA	0

Recurrent Programmes

Subprogram: 22 Committee Affairs

Outputs Provided

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: 02 Standing Committee Services			
50 Committee reports produced	48 Committee reports produced	Item	Spent
1,600 standing and Sectoral Committee meetings held	1,635 standing and Sectoral Committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	3,998,332
10 petitions disposed of	2 Petitions disposed of	221001 Advertising and Public Relations	489,832
40 Public Hearings conducted	33 Public Hearings conducted	221002 Workshops and Seminars	264,384
150 Committee Oversight field visits conducted	108 Committee Oversight field visits conducted	221009 Welfare and Entertainment	1,218,839
		227001 Travel inland	5,278,970
		227002 Travel abroad	13,147,717
		227004 Fuel, Lubricants and Oils	120,000

Reasons for Variation in performance

The Impacts of Covid -19 accounts for the variations in performance

Total	24,518,074
Wage Recurrent	0
Non Wage Recurrent	24,518,074
AIA	0
Total For SubProgramme	24,518,074
Wage Recurrent	0
Non Wage Recurrent	24,518,074
AIA	0

Recurrent Programmes

Subprogram: 23 Office of the Leader of Government Business

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 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
Statements of Business for the House prepared	14 (fourteen) Topical Research issues /oversight programs Conducted	Item	Spent
Facilitate the Leader of Government Business to make statements and responses during the Prime Minister's Question Time	15 Statements of Business for the House prepared	211103 Allowances (Inc. Casuals, Temporary)	137,743
Monitored Ministers attendance of Parliamentary sittings	Facilitated the Leader of Government Business to make 15 statements and 574 responses during the Prime Minister's Question Time	221001 Advertising and Public Relations	7,404
Ensured coordination with the Speaker and Party Whips on Parliamentary Business	Staff facilitated to provide technical support to 50 committees oversight activities	221002 Workshops and Seminars	26,223
Participation of Members of Parliament in all Parliamentary Business	250 coordination activities for the Government Chief whip attended to six (6) bi-weekly meetings of Regional whips with Government Chief Whip to evaluate their performance organized	221003 Staff Training	95,281
Coordinated	Participation of Members of Parliament in all Parliamentary Business	221009 Welfare and Entertainment	141,308
	Coordinated in 115 sittings of the House	227001 Travel inland	196,360
	12 staff sponsored for Development and attachment programs One (1) team building workshop was organized	227002 Travel abroad	404,047
		227004 Fuel, Lubricants and Oils	72,000
		228002 Maintenance - Vehicles	32,495

Reasons for Variation in performance

COVID-19 pandemic affected implementation of activities that had been planned

Total	1,112,861
Wage Recurrent	0
Non Wage Recurrent	1,112,861
AIA	0
Total For SubProgramme	1,112,861
Wage Recurrent	0
Non Wage Recurrent	1,112,861
AIA	0

Recurrent Programmes

Subprogram: 24 Institute of Parliamentary Studies

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
Group training at all levels held	TMT Retreat held, Foreign Engagements	Item	Spent
Stakeholder Engagement conducted	10 Participants - National Assembly	221001 Advertising and Public Relations	2,200
In-house/in-country non-residential training programmes with in-house/country expertise held	Committee of Powers & Privileges - Parliament of Kenya	221002 Workshops and Seminars	1,029,328
	Zambian Government Chief Whip Stakeholder Engagements	221003 Staff Training	161,049
	EU Delegation of 12 - International Day of Democracy for Representative Democracy	221009 Welfare and Entertainment	27,829
	MPs trained of Gender and Equity issues for by Equal Opportunities	221011 Printing, Stationery, Photocopying and Binding	10,200
	Conducted capacity building for Private Members' Bill	225001 Consultancy Services- Short term	110,160
	"Albinism Bill" Directors & Assistant Directors trained on corporate governance	227001 Travel inland	8,850
	Held training sessions under the foreign engagements with the following delegations; Sudan National Defense College Faculty; Somaila MPs - Lot 1; Somaila MPs - Lot 2; Somaila MPs - Lot 3; Security and Defence Studies	227002 Travel abroad	119,493
	Annual Retreat – CPA Museum	227004 Fuel, Lubricants and Oils	58,495
	Management Training - Library Dept	228002 Maintenance - Vehicles	5,720
	Training for PC staff in Contract Management Training of Trainers		
	Training in Occupational Health and Safety Team Building - Dept of Clerks		
	Capacity building of District Councilors – Luwero Induction Training - Workers		
	Councilors Capacity building - Workers (Trade Union Leaders) East African Court of Justice, Tanzania Assembly of Nakuru, Kenya National Assembly of Namibia		
	ocal engagements: Training of Pallisa - Speaker, Deputy Speaker & Clerk to Council (three Participants) 600 participants in Capacity building of District Councilors – Nakifuma, trained 1,300 participants attended Capacity building of District Councilors – Kamuli		
	Capacity building of District Councilors – Kitagwenda Held Capacity building workshops for District Councilors in Adjumani, Mityana, Lamwo and Bunya County		
	153 participants trained in Bills Analysis		
	191 staff attended Contracts Management Training		
	40 Door Staff trained in Transcribing Skills to enhance productivity of Hansard Editors, Transcribing Hands-on Skills Training – DOOR Performance Measurement Pilot		
	Departments - HR Dep't held IPS Technical Assistants Team Building Training		
	390 participants on CPC Sub-Committee on Security Training held		
	Drivers' Training held		

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
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Reasons for Variation in performance

COVID-19 pandemic affected implementation of activities that had been planned

Total	1,533,324
Wage Recurrent	0
Non Wage Recurrent	1,533,324
AIA	0
Total For SubProgramme	1,533,324
Wage Recurrent	0
Non Wage Recurrent	1,533,324
AIA	0

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

50% completion level attained for the Chamber project

34% completion level attained for the Chamber project

Item	Spent
312101 Non-Residential Buildings	21,012,714

Interim Certificate Nos.12 and 13 for the work executed for the Construction of Parliament as per contract Ref: PT/WRKS/DP/16-17/002235 settled Painting, Varnishing, Cleaning Terrazzo and Supply and Fixing of hand rails on the Staircase of Development House carried out

Reasons for Variation in performance

Performance attained as planned

Total	21,012,714
GoU Development	21,012,714
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	2,251,628

Reasons for Variation in performance

Total	2,251,628
GoU Development	2,251,628
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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
Assorted machinery procured for the Commission	Installed Work Stations for the Printery as per proc. ref. No. POU/SUPLS/Q/18-19/01747 Procured 60 Desktop Computers as per invoice No.MTL/2019-20/SI/151 Installed and Commissioned of Cooling Equipment in the Data Centres at Development House and Queen Chamber Procured 870sqm of ordinary Maroon carpets for Development House	Item 312202 Machinery and Equipment	Spent 1,792,682

Reasons for Variation in performance

Total	1,792,682
GoU Development	1,792,682
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture procured for the 366 Members of Parliament	Procured a Mobile Filing System as per proc. ref. No. POU/SUPLS/ODB/19-20/00370 Supply and laying of 870sqm of ordinary Maroon carpets for Development House Gym Rubber Carpets as per procurement reference no. POU/SUPLS/Q/19-20/01289 procured Assorted furniture procured for the 366 Members of Parliament	Item 312203 Furniture & Fixtures	Spent 1,159,978
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Reasons for Variation in performance

Total	1,159,978
GoU Development	1,159,978
External Financing	0
AIA	0
Total For SubProgramme	26,217,003
GoU Development	26,217,003
External Financing	0
AIA	0
GRAND TOTAL	635,223,955
Wage Recurrent	86,645,405
Non Wage Recurrent	522,361,547
GoU Development	26,217,003

Vote:104

 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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	UShs Thousand
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Program: 51 Parliament

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 05 Parliament Support Services

Quarterly Update of staff details carried out Draft Audit report produced for the Commission discussion Quarterly meeting with the Board of Trust members held Strategic direction of the Parliamentary Pension Scheme provided Quarterly Accommodation for Members of Parliament provided	Quarter four salary and emoluments payroll updated and staff paid in time. All statutory deductions from staff (PAYE, Local service Tax and Staff contributions to the Pension Scheme) remitted to the respective entities Audit report produced Three meetings with the Board of Trust members held Quarter payment for Members Office Accommodation (Rent of Queens Chambers) for FY 2019/20 settled	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,635,924
		211104 Statutory salaries	7,411,373
		212101 Social Security Contributions	3,489,664
		213001 Medical expenses (To employees)	691,341
		213002 Incapacity, death benefits and funeral expenses	136,479
		221001 Advertising and Public Relations	581,180
		221008 Computer supplies and Information Technology (IT)	193,732
		221011 Printing, Stationery, Photocopying and Binding	690,653
		221012 Small Office Equipment	720
		223003 Rent – (Produced Assets) to private entities	584,106
		Total	28,415,172
		Wage Recurrent	7,411,373
		Non Wage Recurrent	21,003,799
		AIA	0

Reasons for Variation in performance

Outputs Funded

Output: 51 Contribution to other Organizations

Quarterly remittance to the Parliamentary pension Scheme Made	Quarter four budget allocation to the Parliamentary pension Scheme for FY 2019/20 remitted	Item	Spent

Reasons for Variation in performance

The budget for subvention to the tune of Shs.1.105bn was not released on account of cashflow constraints and this affected full remittance to EALA and the operations of the Pension Scheme.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	28,415,172
Wage Recurrent	7,411,373
Non Wage Recurrent	21,003,799

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
			AIA 0

Recurrent Programmes

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 04 Parliamentarian Welfare and Emoluments

		Item	Spent
5 Bills passed	42 plenary sittings held		
10 Resolutions on Motions passed		211103 Allowances (Inc. Casuals, Temporary)	69,552,211
Dispose of 10 Committee reports		211104 Statutory salaries	15,830,332
Respond to 25 questions for oral answers			

Reasons for Variation in performance

Total	85,382,543
Wage Recurrent	15,830,332
Non Wage Recurrent	69,552,211
AIA	0

Output: 05 Parliament Support Services

		Item	Spent
Attended 3International Parliamentary Association - CPA, EU/ACP, IPU, IPUIGADCGLROIC	No participation in international Conferences was done because of COVID-19 Lock-down		
		211107 Ex-Gratia for other Retired and Serving Public Servants	549,138
		212101 Social Security Contributions	4,515,954
		213001 Medical expenses (To employees)	239,988
		213002 Incapacity, death benefits and funeral expenses	147,872
		213004 Gratuity Expenses	19,410,838
		221002 Workshops and Seminars	512,178
		221008 Computer supplies and Information Technology (IT)	364,037
		221009 Welfare and Entertainment	887,689
		221011 Printing, Stationery, Photocopying and Binding	18,195
		227002 Travel abroad	2,491,118

Reasons for Variation in performance

Total	29,137,006
Wage Recurrent	0
Non Wage Recurrent	29,137,006
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
Upheld membership through annual subscription for IPU, APU; CPA. (African Region), Soc. Of Clerks at the Table, Parliamentary Union of the OIC member states, IGAD IPU, EAC - APC Assoc, SoCATT; CPA African Region and Forum of Parliaments of the ICGLR	Annual membership to CPA, ICGLR –Kinshasha, Cote D'Ivoire for Parliament of Uganda's Annual Contribution to Africa Parliamentary Union (APU) for the 2020 Quarterly facilitation of EALA Members processed	Item 262101 Contributions to International Organisations (Current)	Spent 215,564

Quarterly processing of emoluments for EALA Members carried out

Reasons for Variation in performance

The budget for Subscription to International Commonwealth Parliamentary Association to the tune of Shs.1.444bn was not released on account of cashflow constraints and this affected full remittance to International Parliamentary Associations thus depriving the entity of the Membership benefits

Total	215,564
Wage Recurrent	0
Non Wage Recurrent	215,564
AIA	0
Total For SubProgramme	114,735,113
Wage Recurrent	15,830,332
Non Wage Recurrent	98,904,780
AIA	0

Recurrent Programmes

Subprogram: 03 Office of the 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	UShs Thousand
Preside over Plenary sittings of Parliament.	Alternating with the Deputy Speaker, the Speaker presided over 21 sittings of Parliament	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 61,945
Preside over Parliamentary Commission Meetings	The Rt Hon. Speaker Participated in IPU, CWP, CPA, APU, EALA/EAC, African Union, United Nations and PAP activities.	221001 Advertising and Public Relations	5,000
Preside over Appointment Committee meetings	3 staff in the Office of the Speaker undertook Training.	221009 Welfare and Entertainment	168,955
Chair Business Committee meetings	3 foreign/local delegations/meetings were hosted by Office of the Speaker.	221011 Printing, Stationery, Photocopying and Binding	2,950
Parliament represented at official functions.		222001 Telecommunications	4,740
Facilitated professional development of staff through training, mentoring and exposure/benchmarking visits. Host local and international delegations for meetings.Led Parliamentary delegations to attend international meetings and conferences.Participated in Diaspora official Conventions and meetings.	41 upcountry events were held in various parts of the country and were mostly organized by Members of Parliament in their various constituencies.	224005 Uniforms, Beddings and Protective Gear	4,740
		227001 Travel inland	226,487
		227002 Travel abroad	3,740
		227004 Fuel, Lubricants and Oils	150,000
		228002 Maintenance - Vehicles	137,090
		228003 Maintenance – Machinery, Equipment & Furniture	4,991
Establishe a platform where the Uganda Diaspora can participate and contribute to the enactment of national laws.			
Engage in exchange programmes for the Diaspora to partner with Parliament in promoting development in Uganda			
Organize workshops with relevant MDAs to identify gaps which can be filled by Diaspora.			
Mobilized Diaspora to participate in possible enabling laws that can transfer technology for Uganda’s development. Parliamentary scrutiny mechanisms strengthened.			

Reasons for Variation in performance

The variation in performance is attributed to the lock-down due to COVID-19 Pandemic

Total	770,638
Wage Recurrent	0
Non Wage Recurrent	770,638
<i>AIA</i>	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
Donate to selected local groups and individuals upon request. Officiate at/attend fundraising functions or any other functions to which the Speaker is invited.	79 local organizations and individuals supported	Item	Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	770,638
Wage Recurrent	0
Non Wage Recurrent	770,638
AIA	0

Recurrent Programmes

Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Led Parliamentary delegations to attend international meetings and conferences. Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits. Host local and international delegations for meetings. Review rules of procedure to allow members to belong to a single committee	The office officiated at 10 functions in the 4th quarter which included Guest of honour at the thanks giving ceremony in Ngora 27/06/2020, handing over of Mattresses to Red Cross society for the Kasese flood victims (22/05/2020); commissioning of Bore holes in Omoro Constituency - 29/06/2020. No training was conducted during Q4	211103 Allowances (Inc. Casuals, Temporary)	49,165
		221003 Staff Training	73,140
		221009 Welfare and Entertainment	32,179
		227001 Travel inland	109,140
		227002 Travel abroad	158,199
		227004 Fuel, Lubricants and Oils	64,000
Preside over Plenary sittings of Parliament.	The office did not receive any delegation from abroad during Q4	228002 Maintenance - Vehicles	53,057
Preside over Parliamentary Commission Meetings	The office hosted the European Ambassador and a delegation from USA,. Hosted the Members Lottery of Kampala Central when they installed their new President 24/06/2020		
Preside over Appointment Committee meetings			
Chair Business Committee meetings			

Reasons for Variation in performance

The Lock-down due to COVID-19 pandemic affected full implementation of the planned activities

Total	538,880
Wage Recurrent	0
Non Wage Recurrent	538,880

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
			AIA 0

Outputs Funded

Output: 51 Contribution to other Organizations

Actual Outputs Achieved in Quarter	Item	Spent
Seventeen (17) organizations benefited in the 4th quarter of the Deputy Speakers donation fund which include;Jaka women SACCO in Jaka Parish, La-mo women group in Omoro, support for repair of bore holes in Omoro.	264101 Contributions to Autonomous Institutions	50,000

Reasons for Variation in performance

Total	50,000
Wage Recurrent	0
Non Wage Recurrent	50,000
AIA	0
Total For SubProgramme	588,880
Wage Recurrent	0
Non Wage Recurrent	588,880
AIA	0

Recurrent Programmes

Subprogram: 05 Parliamentary Commission Secretariat

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	UShs Thousand
Benchmarking visits, Staff training, Attachment to other Parliaments, Attending International Workshops, Hold Departmental Retreat, Set Targets and PIPS	The Commissioners/ staff could not travel because of Covid-19 Pandemic No International delegation was hosted because of Covid-19 Pandemic	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment	Spent 148,117 74,044 41,449
Facilitated Commissioners travel to other Parliaments	No travel abroad took place during the quarter No Extraordinary Commission meetings took place during the quarter	227001 Travel inland 227002 Travel abroad	210,138 16,795
Prepare Reports and disseminate Resolutions made in these meetings Organized consultative meetings of Commissioners with MPs on issues that affect their welfare/privileges The performance of the Prayer Breakfast Evaluated Quarterly Commission Sub-Committee Meetings held Organised Commission Meetings.	5 Commission meetings held during the 4th quarter.	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	67,500 85,445

Minute writing and dissemination of Resolutions made in these meetings
Stakeholders.

Prepared and submit briefs for commissioners.
Prepare and Submit payments for the Commissioners.

Reasons for Variation in performance

The lock-down due to Covid -19 pandemic affected full implementation of the planned activities

Total	643,488
Wage Recurrent	0
Non Wage Recurrent	643,488
<i>AIA</i>	0

Outputs Funded

Output: 51 Contribution to other Organizations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Outreach activities to different districts conducted	Seven Outreach activities to different districts conducted	264101 Contributions to Autonomous Institutions	61,100

Reasons for Variation in performance

Total	61,100
Wage Recurrent	0
Non Wage Recurrent	61,100
<i>AIA</i>	0
Total For SubProgramme	704,588
Wage Recurrent	0
Non Wage Recurrent	704,588

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	UShs Thousand
			AIA
0			
<i>Recurrent Programmes</i>			
Subprogram: 06 Leader of the Opposition			
<i>Outputs Provided</i>			
Output: 05 Parliament Support Services			
Building collaborations with Parliaments and Parliamentary Associations across the world	2 Bills Analysed- the Income Tax Amendment Bill 2020 and NSSF (Amendment) Bill 2019	Item	Spent
Holding weekly Shadow Cabinet meetings	One Motion for a Resolution of Parliament to permit Uganda Christian University to administer take home examinations	211103 Allowances (Inc. Casuals, Temporary)	225,647
Holding monthly Opposition Caucus consultation meetings		221003 Staff Training	14,000
Organizing capacity enhancement and skills development for Opposition Members of Parliament in conducting Parliamentary Business	2 Visits undertaken -Oversight visit to Kasese district flooded areas and Bududa and Bulambuli districts	221009 Welfare and Entertainment	20,165
Organizing quarterly meetings with NGOs and CSOs on alternative policies		221011 Printing, Stationery, Photocopying and Binding	3,534
		225001 Consultancy Services- Short term	139,200
Exchanging of views on key governance issues; Evaluating major government programmes / oversight tours	Two Matters of national Importance raise in Plenary: on urgent request of the fate of 124 Ugandans including Sam Mugunya who have been under imprisonment in Ndolo prisons in Democratic Republic of Congo and on state of democratic electoral management process that is not complying with the required general standards for expected free and fair elections of 2021 due to the covid-19 pandemic effect.	227001 Travel inland	112,020
Organizing press briefings for the Opposition in Parliament	Five (5) Press and media briefings held: Talk show on Covid 19, Talk show on the amendment of the electoral laws, Talk show on the increasing incidences of Covid 19 at Elegu border and Gulu, Talk show on the responses to the state of Nations Address and Radio talk show on the Elections road map	227002 Travel abroad	53,998
Organizing radio talk shows for the Leader of the Opposition	5 Minority reports presented Minority Report on supplementary expenditure schedule No.2 - addendum 1 and 2 for FY 2019/20; Minority Report on Supplementary Schedule 2 for FY 2019/20; Minority Report on Appropriation Bill 2020, Minority report on the Supplementary Request Schedule No.3 2019/20 and Minority report on the annual budget estimates for FY2020/21	227004 Fuel, Lubricants and Oils	36,000
Preparing and disseminating publicity materials	Report on supplementary expenditure schedule No.2 - addendum 1 and 2 for FY 2019/20; Minority Report on Supplementary Schedule 2 for FY 2019/20; Minority Report on Appropriation Bill 2020, Minority report on the Supplementary Request Schedule No.3 2019/20 and Minority report on the annual budget estimates for FY2020/21	228002 Maintenance - Vehicles	72,253
Organizing monthly television talk shows for the Leader of the Opposition	LOP staff undertook monthly series of leadership skills training and Women of influence training		
Developing oral questions for the Opposition in Parliament			
Supporting the development of Private Members Bills			
Analyzing Government Bills			
Preparing of minority reports			
Organizing quarterly meetings with NGOs and CSOs on alternative policies			
Preparation of responses to supplementary Expenditure requests carried out			
Undertaking benchmarking visits; Holding of staff training, coaching and mentoring sessions			
Developing and implementing Procurement Plan			
Maintenance of vehicle fleet. Maintenance of office equipment			
Reasons for Variation in performance			
Impacts of Covid -19 that have led to imposing restriction on travel			
Total			676,817

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	676,817
		AIA	0
		Total For SubProgramme	676,817
		Wage Recurrent	0
		Non Wage Recurrent	676,817
		AIA	0

Recurrent Programmes

Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
400 meetings of Parliament and committees in line with the Rules of Procedure	225 meetings of Parliament and committees organized, 12 Committee oversight field visits organized, 2 reports of Parliamentary Delegations abroad under International collaboration and networking activities presented to the House, Support to 48 plenary sittings of Parliament organized	221003 Staff Training	10,165
35 Committee oversight field visits organized		221009 Welfare and Entertainment	7,007
International collaboration and Networking activities organised		227002 Travel abroad	747
Support to sittings of Parliament & its committees Provided		227004 Fuel, Lubricants and Oils	24,000
		228002 Maintenance - Vehicles	16,482

Reasons for Variation in performance

The lock-down as a result of the Covid -19 Pandemic accounts for affected activity implementation during the period

Total	58,402
Wage Recurrent	0
Non Wage Recurrent	58,402
AIA	0
Total For SubProgramme	58,402
Wage Recurrent	0
Non Wage Recurrent	58,402
AIA	0

Recurrent Programmes

Subprogram: 08 Department of Finance and Administration

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	UShs Thousand
Quarterly NTR Collection reports managed Carry out monthly reconciliation of the PC accounts	Quarter four Accounting warrants for Wage, Non-wage budgets issued/ submitted on the IFMS for FY 2019/20 in time	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 51,542
Make end of year adjustments	Parliamentary Commission Asset Register maintained Annual Board of survey carried out	221001 Advertising and Public Relations	8,826
Reconcile Non-Tax revenue collections with Treasury	Nine months accounts for FY 2019/20 prepared and submitted to Accountant General.	221009 Welfare and Entertainment	7,893
Budget proposals input into the PBS	Cashplan projection for FY 2020/21 based on approved estimates prepared and submitted to Ministry of Finance	221017 Subscriptions	6,674
Quarterly error free Payroll of Members and Staff of Parliament processed as per the governing laws and regulations	One Group training of the Staff of the department facilitated	227001 Travel inland	5,155
Scrutinize quarterly wage, Non-wage and development expenditures for input into the PBS	Quarter four Stores Re-order levels maintained	227004 Fuel, Lubricants and Oils	27,000
Obtain quarterly physical performance details in liaison with CPS	Quarter four error free Payroll of Members and Staff of Parliament processed as per the governing laws and regulations	228002 Maintenance - Vehicles	3,711
Prepare quarter four Budget performance report for submission to MOFPED	Quarter three Budget performance report and submitted to MOFPED for FY 2019/20	228003 Maintenance – Machinery, Equipment & Furniture	11,481
Quarterly filing of Tax returns carried out	8 Contracts Committee meetings supported during the quarter		
Communicate the allocated MTEF to Heads of Department to kick start the preparation of the draft budgets	70 closed procurement files archived		
Quarterly processing of Parliamentary Staff welfare (PSWF) activities carried out	Quarter four Report to PPDA and contracts committee prepared and submitted		
Quarterly PSWF financial reports prepared	Board of survey report for FY 2018/19 compiled and submitted to Accountant General		
Quarterly Cash limits reconciled with the approved/revised Budget	Quarter two stores levels managed		
Quarterly Accounting warrants for Wage, Non-wage and Development budgets issued/ submitted on the IFMS	Quarter four NTR Collection reports produced for FY 2019/20		
Ensure that the commitment control system is regularly Maintained adhered to during budget implementation to avoid mischarges and unnecessary accumulation of domestic arrears	Final detailed estimates and Cashplan projection for FY 2020/21 based on approved estimates prepared and submitted to Ministry of Finance		
Quarterly accountability of the Commission filed/managed as per the Treasury Accounting regulations and PFMA	Quarter four PSWF financial reports prepared		
	Third quarter Draft Financial Statements for the Parliamentary Commission prepared and submitted to Accountant General		
	Quarter three Tax returns filed with URA in time		

Reasons for Variation in performance

Performance attained as planned

Total	122,282
Wage Recurrent	0
Non Wage Recurrent	122,282

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
			AIA 0
		Total For SubProgramme	122,282
		Wage Recurrent	0
		Non Wage Recurrent	122,282
		AIA	0

Recurrent Programmes

Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Support stocktaking for Museum collection.	Supported stocktaking for Museum collection. Outsource materials for the Museum and archives collection	221007 Books, Periodicals & Newspapers	4,627
Outsource materials for the Museum and archives collection	The following Hansard documents were indexed; 17 Bills, 16 Ministerial Statements, 11 Motions	221009 Welfare and Entertainment	978
Acquire new Library publications	10 Committee Reports, 36 Matters of National Importance, 7 Loans, 7 Delegation Reports, 161 Documents laid, 3 Letters, 34 Order papers and 34 Plenary Highlights	221011 Printing, Stationery, Photocopying and Binding	4,838
Acquire documents and items for the Parliament Archives.	653 Documents digitized and uploaded Alfresco System	221017 Subscriptions	1,155
Undertake technical Processing of Library materials.	2 New Books, 2048 Newspapers and 14 Periodicals accessioned.	222002 Postage and Courier	7,768
Digitize archival documents	5353 Documents scanned (Pages)	225001 Consultancy Services- Short term	47,142
Digitize of all records in the Parliamentary Records Office.	2313 Photocopies made and 1105 documents printed	227001 Travel inland	4,050
Prepare Daily Media Reports.	Supported staff to participate in professional conferences and training (APLESA, AFLIA, ARA, IIM-A, ARMA)	227002 Travel abroad	7,881
Acquire Updated Library integrated Systems and re-configure the existing electronic access systems		227004 Fuel, Lubricants and Oils	18,000
Coordinate internal and external communication between Members and staff of Parliament and other stakeholders.		228002 Maintenance - Vehicles	7,134
Print promotional materials for the department's systems and procedures.			
Create webpages to promote the department's systems and procedures.			
Support staff to participate in professional conferences and training (APLESA, AFLIA, ARA, IIM-A, ARMA)			

Reasons for Variation in performance

No observable variation between planned and actual performance

Total	103,572
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	103,572
		AIA	0
		Total For SubProgramme	103,572
		Wage Recurrent	0
		Non Wage Recurrent	103,572
		AIA	0

Recurrent Programmes

Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
All procurement related contracts drafted	No training was conducted during the 4th quarter because of COVID-19	221003 Staff Training	2,062
Parliamentary Commission repented in Cort on various matters Legal Advise provided to Parliamentary Commission	Parliament represented in Court especially on the COVID-19 payment to MPs	221007 Books, Periodicals & Newspapers	71,744
Legal Advise provided to Parliamentary Commission	100 Committee meetings of Parliament advised; Commission advised on Legal Matters	221009 Welfare and Entertainment	3,000
	110 procurement contracts drafted	221017 Subscriptions	10,328
		227001 Travel inland	1,950
		227002 Travel abroad	1,637
	Private Members Bills and Amendments to Bills prepared and published ie. The Constitution (Amendment) Bill, 2020, ; 8 Presentation copies and Acts prepared i.e. The Tobacco Control (Amendment) Act, 2020, The Value Added Tax (Amendment) Act, 2020, The Stamp Duty (Amendment) Act, 2020, The Income Tax (Amendment) Act, 2020, The Excise Duty (Amendment) Act, 2020; The Traditional and Complementary Medicine Act, 2019; The Appropriation Act 2020, The Institute of the Parliamentary Studies Act, 2020; The Administration of Judiciary Act, The National Payment Systems Act 2020, The National Local Content Act, 2019, Amendment, proclamations in the Uganda Gazette, MOU drafted and signed,	227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	622
		228003 Maintenance – Machinery, Equipment & Furniture	2,879
		282102 Fines and Penalties/ Court wards	19,570

Reasons for Variation in performance

There was no participation in international and regional technical meetings, staff training and bench-marking due to Covid 19.

Total	136,291
Wage Recurrent	0
Non Wage Recurrent	136,291
AIA	0
Total For SubProgramme	136,291
Wage Recurrent	0
Non Wage Recurrent	136,291

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
			AIA
0			
<i>Recurrent Programmes</i>			
Subprogram: 11 Department of Sergeant-At-Arms			
<i>Outputs Provided</i>			
Output: 05 Parliament Support Services			
Continue with the Construction works for the proposed new Chamber.	Quarter four civil works conducted	Item	Spent
Prepare and allocate Venues for meetings.	Quarter four utility bills for Parliament building, Development House and Queen's chamber settled	211103 Allowances (Inc. Casuals, Temporary)	24,547
Adjust office user guide to correspond with the new numbering system of four digit intercom lines and update of the guide.	Provision of administrative support services to offices was done	213001 Medical expenses (To employees)	132,703
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits. organize the fumigation of Parliamentary premises.	Regular maintenance of Parliamentary gardens, 68 sanitary bins and provision of tissue in washrooms carried out satisfactorily	221009 Welfare and Entertainment	40,413
Routine and emergency repairs/maintenance on electrical installation.	Procurement of drinking water to all committees and offices was done	223005 Electricity	381,890
Settle all Electricity & water bills.	523 individual visitors were received, registered and guided	223006 Water	65,000
Procure & install Electrical accessories.	15,300 mails were received, recorded and slotted in MPs Pigeon holes.	224004 Cleaning and Sanitation	243,186
Supply and fix ordinary carpets/tiles in various offices.	A total of 600 patients were received and treated.	224005 Uniforms, Beddings and Protective Gear	34,739
Supply and fix door locks, door closers and hinges for replacement in the various offices in all Parliamentary buildings.	Provision of daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of Development House, 20,451 square meters of Multi – level car park and 2, 535 square meters of Queen's Chamber was satisfactory done.	227001 Travel inland	8,550
Regularly maintain all plumbing appliances, on the Parliamentary premises.	Front Desks services information and guidance to visitors Provided	227004 Fuel, Lubricants and Oils	102,000
Regularly maintain elevators, A.C Split units, Standby Generators and firefighting equipment.		228001 Maintenance - Civil	238,427
Participate in all the Speaker's processions.		228002 Maintenance - Vehicles	12,384
Ensure the presence of the "MACE" at all sittings of the House.		228003 Maintenance – Machinery, Equipment & Furniture	154,110
Participate in Official ceremonies hosted by Parliament.			
Procure Uniform for staff.			
Procure Assorted drugs and medical equipment.			
Replace old treadmill belts.			
Run health promotion programs			
Treat patients			
Monitor operations of the Parliamentary Canteen			
Provide daily cleaning services to Parliament building, Development House, Multi – level car park and Queen's Chamber.			
Provide Administrative support services to offices.			

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Regularly maintain Parliamentary gardens.

Provide sanitary bins and tissue in washrooms

Provide drinking water to offices and committee rooms.

Install Vertical Blinds to offices of North and East wings.

Dry clean office linen
Provide information and guidance to visitors.

Receive, register and guide visitors
Receive, record, and slot mail in MPs Pigeon holes.

Procure fresh flowers for the reception desks.

Reasons for Variation in performance

The process of adjusting office user guide to correspond with the new numbering system of four digit intercom lines and update of the guide is ongoing
Gymnasium activities were suspended because of Covid-pandemic

Total	1,437,948
Wage Recurrent	0
Non Wage Recurrent	1,437,948
AIA	0
Total For SubProgramme	1,437,948
Wage Recurrent	0
Non Wage Recurrent	1,437,948
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	UShs Thousand
Print the Daily Hansard.	1 CD-ROM produced.	Item	Spent
Post the Daily Hansard on the Intranet.	35 Video Recordings (Plenary).	211103 Allowances (Inc. Casuals, Temporary)	443,096
Post monthly Hansards on the Parliamentary website.	35 Audio Recordings (Plenary).	221009 Welfare and Entertainment	95
Produce 1 CD-ROM of the monthly Hansards in the quarter.	30 Audio Recordings on Master Tapes (Committee meetings).	221011 Printing, Stationery, Photocopying and Binding	31,871
	15 meetings provided with Public Address and Recording Facilities in the Conference Hall and Members' Lounge	224005 Uniforms, Beddings and Protective Gear	51,040
Bind monthly Hansards	35 Live broadcasts on CCTV	227001 Travel inland	3,000
	1 Video Footages availed	227002 Travel abroad	4,823
Produce 1 CD-ROM of the monthly Hansards in the quarter.	35 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website.	227004 Fuel, Lubricants and Oils	34,000
Produce other Parliamentary Publications.	50 hard copies for each of the Daily Hansard edited transcripts of the 4th Quarter for FY 2019/2020 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes. The following publications were produced: Typesetting of the programme Booklet for the Official Opening of the 5th Session of the Tenth Parliament.	228002 Maintenance - Vehicles	2,185
Record Parliamentary proceedings on master tapes for audios and DVD for videos.		228003 Maintenance – Machinery, Equipment & Furniture	67,428
Record committee proceedings on master tapes.			
Transmit live Broadcasts of Parliamentary proceedings on national television.			
Connect all offices in the Parliamentary building to CCTV Network.			
Provide public address system for Parliamentary activities.			
Transcribe and edit the recordings of Parliamentary proceedings.			

Reasons for Variation in performance

Printing of the edited and typeset transcripts for the 4th Quarter was not accomplished owing to the onset of COVID-19 lock-down, which greatly affected staff working hours.

Total	637,538
Wage Recurrent	0
Non Wage Recurrent	637,538
AIA	0
Total For SubProgramme	637,538
Wage Recurrent	0
Non Wage Recurrent	637,538
AIA	0

Recurrent Programmes

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

Analyse the Annual plan & Performance report of the Petroleum Revenue	01 analytical report on Bills Presented on supplementary schedules
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Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
Investment Reserve.	02 Reports on government loan requests produced.		
Analyse Government Reports, Statements and Petitions referred/assigned to Committees.	01 analytical report of the OAG on the accounts Prepared the Analytical Framework for assessing Government Loan	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	2,527 20,342
Provide economic and budget data / information to MPs and Committees in various statistical areas of interest.	5 Analytical Papers to support Committees on MPS FY2020/21	227001 Travel inland 227002 Travel abroad	1,650 475
Support Committees of Parliament during hearings and field oversight monitoring of Government projects and programmes.	(5) Summary reports on Workshops and Sessions held during the 64th Commonwealth Parliamentary Conference prepared	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	19,500 14,705
Analyse and report on Government loan requests.	02 Staff attended Capacity building with IMF in Mauritius		
Analyse Government report on the Multiyear commitments of FY 2020/21. Establish formal working relationship with local research and development agencies such as EPRC, UBoS, Research Department of Bank of Uganda, URA, etc. Facilitate professional development of staff through training, mentoring, seminars and exposure/benchmarking visits.	No training was conducted because of COVID-19 01 Annual report on the analysis of Government Fiscal and Budget Performance FY2018/19; 01 Report produced and disseminated on the Recommendations of Parliamentary Sectoral Committees on the National Budget for FY 2018/19		
Hold one annual Departmental Retreat.			
Strengthen the Information Management System. Participate in Annual Assemblies, meetings, conferences of African and Global Network of PBOs.			
Maintain & manage PBO website for Information sharing of PBO analytical papers to other PBOs.			
Publish and disseminate research reports to key stakeholders. Analyse Government Report on Tax Expenditure and Exemption of Taxes FY 2019/20.			
Analyse and report on Bills & Policies referred/assigned to Committees.			
Analyse and report on Supplementary Expenditure requests FY 2019/20. Analyse and report on Revenue Measures and Finance Bill, FY 2020/2021.			
Analyse and report on the Certificate of Gender and Equity responsiveness to the budget of FY 2020/21.			
Analyse and report on the Ministerial Budget Policy Statements (MBPS) FY			

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

2020/21

Analyse and report on Budgets for State Owned Enterprises (SEOs) for FY 2020/21.

Analyse & report on the Appropriation Bill, FY 2020/21

Analyse and report on the Certificate of compliance of the Annual FY 2019/20 Budget to the NDPII.

Analyse and Report on Non-Utilisation of Grants to Local Gov'ts.

Carry out topical studies to monitor budget implementation and economic performance in areas of interest to Parliament and its Committees.

Reasons for Variation in performance

COVID-19 pandemic affected implementation of activities that had been planned for the quarter especially the inland activities

Total	59,199
Wage Recurrent	0
Non Wage Recurrent	59,199
AIA	0
Total For SubProgramme	59,199
Wage Recurrent	0
Non Wage Recurrent	59,199
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	UShs Thousand
Compile and harmonise Parliament's policies Engage with committees on strategies for mainstreaming SDGs into sector plans Planning and Budgeting in Parliament harmonized Compile the institutional work plans into one comprehensive plan Maintain and update the framework for civil society engagement Write Proposals to attract funding for implementation of PSP	Compiled data for the preparation of the Quarter three Performance Report Hired technical assistance for the Leader of Opposition & the Shadow Cabinet, the Committee on Government Assurances & Implementation and for the Monitoring & Evaluation division Prepared the Parliamentary Commission Client Charter Developed the road map for the preparation of the successor Parliamentary Strategic Plan for FY 2020/21-2024/25 One departmental meeting was organized during the period under review Produced draft Parliamentary Strategic Plan 2020/21 - 2024/25 Documented the contribution of Parliament in the implementation of SDGs Compiled the compendium of the Speakers' Plenary directives to determine the extent to which they have been implemented	Item 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 36,107 8,118 1,170 3,300 18,000 11,150
Conduct quarterly meetings with Parliamentary development partners			
Prepare reports on development partner's support to Parliament Print and disseminate the Parliamentary strategic Plan 2020/21 – 2024/25 Facilitate staff to participate in international conferences in planning, budgeting and Monitoring & Evaluation Compile and harmonise Parliament's policies			

Reasons for Variation in performance

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

Total	77,845
Wage Recurrent	0
Non Wage Recurrent	77,845
AIA	0
Total For SubProgramme	77,845
Wage Recurrent	0
Non Wage Recurrent	77,845
AIA	0

Recurrent Programmes

Subprogram: 15 Information and Communications Technology

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	UShs Thousand
Latest anti-virus and system control / security system on servers/ data centres maintained	Anti-virus and system control / security system on servers/ data centres maintained	Item	Spent
An operational interactive Parliamentary website established Quarterly update and licensing of operating systems provided	Quarter four update and licensing of operating systems provided	221003 Staff Training	4,112
Quarterly IT skills training for MPS and Staff provided	Trained 15 Member in IT skills training for MPs and Staff provided	221008 Computer supplies and Information Technology (IT)	482,697
Quarterly provision of Telephone services provided	Quarter four provision of Telephone services made	222001 Telecommunications	162,962
Quarterly efficient provision of ICT support services provided	Quarter three Maintenance of PABX equipment and Telephone network provided	222003 Information and communications technology (ICT)	174,838
Quarterly Maintenance of PABX equipment and Telephone network provided		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	576
		228003 Maintenance – Machinery, Equipment & Furniture	27,190

Reasons for Variation in performance

COVID-19 pandemic has been the greatest challenge during the period

Total	870,375
Wage Recurrent	0
Non Wage Recurrent	870,375
AIA	0
Total For SubProgramme	870,375
Wage Recurrent	0
Non Wage Recurrent	870,375
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 05 Parliament Support Services

Outputs Provided	Actual Outputs Achieved	Item	Spent
Staff performance management reviewed	Induction and orientation of 11 new officers was held	211103 Allowances (Inc. Casuals, Temporary)	58,887
Capacity building of staff carried out	Three (3) disciplinary matters successfully handled	221003 Staff Training	56,544
Sensitization on Retirement planning of staff carried out	Pension processed for 7 (seven) retired officers	221009 Welfare and Entertainment	13,281
Sensitization on the reward and recognition exercise conducted	339 staff appraisal reports received out of expected 506.	225001 Consultancy Services- Short term	5,600
Recruitment process concluded	Sixty (60) promotional posts were declared and advertised internally for filling.	227001 Travel inland	6,376
		227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	4,717
		228003 Maintenance – Machinery, Equipment & Furniture	1,977

Reasons for Variation in performance

Implementation of some activities was affected by lock-down over Covid 19

Total	169,881
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	169,881
		AIA	0
		Total For SubProgramme	169,881
		Wage Recurrent	0
		Non Wage Recurrent	169,881
		AIA	0

Recurrent Programmes

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Protocol services provided to Delegations of Members of Parliament	No protocol services were offered	221001 Advertising and Public Relations	1,128,783
Capacity building of staff implemented	No Training was held during the quarter because of the COVID-19 outbreak	221002 Workshops and Seminars	105,141
Media and Public relation activities carried out	Three TV talk show held to highlight the roles of Members of Parliament and other Parliamentary events he	221007 Books, Periodicals & Newspapers	32,908
Information materials produced and disseminated to the Public	No school programme took place because of the COVID-19 Lock-down	221009 Welfare and Entertainment	34,924
		221017 Subscriptions	13,201
		227001 Travel inland	71,325
		227002 Travel abroad	7,161
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	21,702
		228003 Maintenance – Machinery, Equipment & Furniture	6,138

Reasons for Variation in performance

COVID-19 pandemic has been the greatest challenge during the period

Total	1,451,283
Wage Recurrent	0
Non Wage Recurrent	1,451,283
AIA	0
Total For SubProgramme	1,451,283
Wage Recurrent	0
Non Wage Recurrent	1,451,283
AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Clerk to Parliament

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
Hold monthly TMT meetings Manage the day today operations of Parliament	3(Three) Top Management Team meetings held, 3(Three Board of Trust) meetings attended 15 Contracts committee meetings	Item 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 64,149 13,495 13,850 33,000 4,812 56,640

Reasons for Variation in performance

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

Total	185,945
Wage Recurrent	0
Non Wage Recurrent	185,945
AIA	0
Total For SubProgramme	185,945
Wage Recurrent	0
Non Wage Recurrent	185,945
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

Develop a three year strategy for internal audit aligned to the Parliamentary strategic plan. Provide consulting services to management. Audit Pay roll and Human Resource Review budget Efficiency and Controls in departments and compliance to work plans	Final Internal Audit plan developed Attended Internal Audit workshop through Webinars Third quarter internal audit report produced Audited Pay roll for quarter four and advice given to management. Audited the Department of CPA to assess the level of risk in the Department	Item 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 6,346 9,000 8,693
Evaluate management of assets, existence, ownership, and net book value.			
Review advance payments and accountability for allowances. Review procurement management			

Review Parliament's assets and Stores management.

Reasons for Variation in performance

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

Total **24,039**

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	24,039
		AIA	0
		Total For SubProgramme	24,039
		Wage Recurrent	0
		Non Wage Recurrent	24,039
		AIA	0

Recurrent Programmes

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Design survey and get approval	20 Concept notes produced		
Data-collection, analysis, report-writing, printing and dissemination.	1 Monitoring and Evaluation study conducted	221003 Staff Training	1,617
Draft Policy Analysis ManualFacilitate professional development of staff through training, mentoring and exposure/benchmarking visits.	1 Capacity building activities for staff (Group,-Internal)	221009 Welfare and Entertainment	11,791
Hold Departmental Retreat	105 Standardized Desk Research Reports	221011 Printing, Stationery, Photocopying and Binding	53,352
Finalize DRS website and Workflow system with ICT Dept. Train users	4 Constituency profile reports produced	221017 Subscriptions	3,788
Store and retrieve products	8 Bill analysis reports to Committees and Members of Parliament produced	227001 Travel inland	219,036
	117 Committee Briefs fact sheets and Reports produced	227002 Travel abroad	35,328
	7 Policy Analysis Reports produced	227004 Fuel, Lubricants and Oils	28,512
Prioritize and develop concept.		228002 Maintenance - Vehicles	14,217
Collect, Collate, Analyse data & information.			
Writing, printing and dissemination.			
Prioritize high-demand/impact Acts.			
Develop concept, technical review, data and information collection.			
Analyse data & information; draft, print and disseminate report.			
Receive and assign research requests;			
Collect Collate, Analyse data & information.			
Draft and Disseminate Reports			
Prioritize high-demand/impact policies.			
Technical policy analysis, report-writing, printing and dissemination. Conducted			

Reasons for Variation in performance

Limited research activities due to COVID 19 restrictions / guidelines

Total	367,641
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	367,641
		AIA	0
		Total For SubProgramme	367,641
		Wage Recurrent	0
		Non Wage Recurrent	367,641
		AIA	0

Recurrent Programmes

Subprogram: 21 Administration and Transport Logistics

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	UShs Thousand
Deploy vehicles for Parliamentary/National functions.	1,084Transport requests provided for various Parliamentary Programs, Members and staff as follows; 246 Official Committee and Parliament	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 15,503
Develop an Operation Manual	work,431Members of Parliament private requests, 343Staff Private requests, 1535Other Government Agencies, 332Picking and Dropping from/to the	221001 Advertising and Public Relations	4,200
Train Administrative assistants on the new process of document presentation. update the Operational Manual.	332Picking and Dropping from/to the Airport Parliament guests, 1632 Town running/picking of staff; 284 Police	221009 Welfare and Entertainment	43,982
Draft and type Letters, Circulars, Memos, Reports, Order Paper, House Briefs, Meeting Briefs, and Speeches etc.	Deployment, 124Relief vehicle requests, 31Parliamentary Foras, 26Ministry delegations, 84Mail delivery,and 16Research work	224005 Uniforms, Beddings and Protective Gear	4,673
Manage supervisors' /Diary appointments. Manage Office correspondences.	01 Audit Committee and 01 Finance and Administration committee meetings were organized and minutes were written and confirmed.	227001 Travel inland	179,840
Manage meetings.	4 (Four) Top Management Team meetings organized, 02 Board of Trustees meetings	227004 Fuel, Lubricants and Oils	499,360
Manage office petty cash/imprest.	54 Repairs of Parliamentary vehicles were submitted to Procurement and Disposal Unit were processed	228002 Maintenance - Vehicles	799,465
Manage office logistics and procurement needs.	No training during the quarter. One Departmental and one Sectional meetings were held. Two Departmental and three Sectional meetings were held.		
Prepare and follow-up Members' facilitation for travel Inland and abroad.			
Coordinate the Principal's visits Inland			
Ensure safety status of the fleet			
Repair the fleet whenever need arises			
undertake vehicle inspection whenever required			
Ensure vehicles are always clean			
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits.			
Sensitize staff on the Parliamentary Commission Policies			
Hold Quarterly Meeting with different department directors.			

Receive and attend to internal and external clients of various departments/offices. Attend to inquiries from different stake holders.

Reasons for Variation in performance

Too many external requests for use of Parliamentary Commission vehicles which sometimes affects planned internal programs and increases the maintenance cost for the vehicles

Total	1,547,022
Wage Recurrent	0
Non Wage Recurrent	1,547,022
AIA	0
Total For SubProgramme	1,547,022
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	1,547,022
		AIA	0

Recurrent Programmes

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee Services

		Item	Spent
10 Sectoral, Standing and other Committee reports produced	8 Sectoral, Standing and other Committee reports produced for Plenary	211103 Allowances (Inc. Casuals, Temporary)	1,073,610
400 Standing and Sectoral Committee meetings held	225 Standing and Sectoral Committee meetings held	221001 Advertising and Public Relations	361,997
2 Petitions disposed of	1 petition disposed of	221002 Workshops and Seminars	81,519
10 Public Hearings conducted	8 Public Hearings conducted	221009 Welfare and Entertainment	820,168
30 Committee Oversight field visits conducted	12 Committee Oversight field visits conducted especially the Select Committee on COVID-219	227001 Travel inland	1,119,694
		227002 Travel abroad	2,059,512
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

The Impacts of Covid -19 accounts for the variations in performance

Total	5,546,500
Wage Recurrent	0
Non Wage Recurrent	5,546,500
AIA	0
Total For SubProgramme	5,546,500
Wage Recurrent	0
Non Wage Recurrent	5,546,500
AIA	0

Recurrent Programmes

Subprogram: 23 Office of the Leader of Government Business

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Briefs on Business for the House prepared	15 Statements of Business for the House prepared	211103 Allowances (Inc. Casuals, Temporary)	55,263
Briefs prepared for the LOGB (Leader of Government Business - during the Prime Minister's Question Time	74 responses made during the Prime Minister's Question Time	221009 Welfare and Entertainment	60,536
Attendance of Ministers in Parliamentary Sittings monitored	Smooth Staff facilitated to provide technical support to 10 committees oversight activities	227001 Travel inland	50,850
Coordination between the Party Whips and the House Speaker on parliamentary Business conducted	17 coordination activities for the Government Chief whip organised	227004 Fuel, Lubricants and Oils	18,000
Ordination of Members conducted	Members coordinated in 35 Sittings of the House in Quarter Four	228002 Maintenance - Vehicles	2,406

Reasons for Variation in performance

COVID-19 pandemic affected implementation of activities that had been planned

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	187,055
		Wage Recurrent	0
		Non Wage Recurrent	187,055
		AIA	0
		Total For SubProgramme	187,055
		Wage Recurrent	0
		Non Wage Recurrent	187,055
		AIA	0

Recurrent Programmes

Subprogram: 24 Institute of Parliamentary Studies

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
IPS will support 5 engagements throughout the year and such activities include special committee events, Parliament Week, Association of Parliamentary Training Institutes hosting of local and international fora in relation to Parliamentary work and gestures of courtesy	No Group training was held because of the COVID-19 Pandemic	
In line with the PSP Strategic Outcome 2: Increased public involvement and participation in Parliamentary business, and directive from the Rt. Hon Speaker, IPS shall champion the “Institutionalization of a system of linkages between local government councils and the national Parliament. The first phase of this engagement will involve (i) Establishment of strategic linkage between Parliament and the Association of District Speakers and, Association of Municipal and Town Council Speakers and; (ii) undertaking a needs assessment exercise for local councils to inform a capacity building program. Areas of focus will be Legislation, oversight, accountability and representation for the “mini parliaments”. We also expect to have co-funded Local Council organize group training on Policy analysis and preparation of policy briefs and Report and Minute Writing	2 Stakeholder Engagements conducted through Zoom technology	221002 Workshops and Seminars 279,516
	2 In-house training organised	221003 Staff Training 12,210
		221009 Welfare and Entertainment 6,333
		225001 Consultancy Services- Short term 27,000
		227004 Fuel, Lubricants and Oils 7,500
		228002 Maintenance - Vehicles 868

Reasons for Variation in performance

COVID-19 pandemic affected implementation of activities that had been planned

Total	333,427
Wage Recurrent	0
Non Wage Recurrent	333,427

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
		AIA	0
		Total For SubProgramme	333,427
		Wage Recurrent	0
		Non Wage Recurrent	333,427
		AIA	0

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

10% completion level of the Chamber Project attained	Interim Certificate Nos.14	Item	Spent
		312101 Non-Residential Buildings	16,526,427
		Total	16,526,427
		GoU Development	16,526,427
		External Financing	0
		AIA	0

Reasons for Variation in performance

Performance attained as planned

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	539,203

Reasons for Variation in performance

Total	539,203
GoU Development	539,203
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Delivery of assorted machinery completed	Assorted machinery procured for the Commission	Item	Spent
		312202 Machinery and Equipment	579,231

Reasons for Variation in performance

Total	579,231
GoU Development	579,231
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

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
Delivery of assorted furniture completed	Procured a Mobile Filing System as per proc. ref. No. POU/SUPLS/ODB/19-20/00370 Supply and laying of 870sqm of ordinary Maroon carpets for Development House	Item 312203 Furniture & Fixtures	Spent 915,697
			Total 915,697
			GoU Development 915,697
			External Financing 0
			AIA 0
			Total For SubProgramme 18,560,557
			GoU Development 18,560,557
			External Financing 0
			AIA 0
			GRAND TOTAL 177,768,011
			Wage Recurrent 23,241,705
			Non Wage Recurrent 135,965,749
			GoU Development 18,560,557
			External Financing 0
			AIA 0

Reasons for Variation in performance