

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	86.822	100.0%	99.9%	99.9%
	Non Wage	520.205	464.056	449.796	89.2%	86.5%	96.9%
Dev.	GoU	65.691	54.171	53.352	82.5%	81.2%	98.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		672.829	605.159	589.971	89.9%	87.7%	97.5%
Total GoU+Ext Fin (MTEF)		672.829	605.159	589.971	89.9%	87.7%	97.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		672.829	605.159	589.971	89.9%	87.7%	97.5%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		672.829	605.159	589.971	89.9%	87.7%	97.5%
Total Vote Budget Excluding Arrears		672.829	605.159	589.971	89.9%	87.7%	97.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1551 Parliament	672.83	605.16	589.97	89.9%	87.7%	97.5%
Total for Vote	672.83	605.16	589.97	89.9%	87.7%	97.5%

Matters to note in budget execution

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This report highlights the business handled during the fifth 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.

During the FY2020/21, Parliament delivered the following activities

Thirty Nine (39) Bills of the planned 25 bills for the FY were enacted into law. These Bills include; The Institute of Parliamentary Studies Bill, 2019; The appropriation Bill, 2021; The Excise duty (Amendment) Bill, 2021; The Income Tax (Amendment) Bill, 2021; The Value Added Tax (Amendment) Bill, 2021; The Stamp Duty (Amendment) Bill, 2021; The Succession (Amendment) Bill, 2018; The National Coffee Bill, 2018; The Leadership Code [Amendment] Bill, 2020; The Administration; The Administrator General's (Amendment) Bill, 2019; The National Curriculum Development Centre [Amendment] Bill, 2020; The Uganda National Examinations Board Bill, 2020; and The National Social Security Fund (Amendment) Bill, 2019 among others

Generally, in terms of legislation, the Fifth Session put up a commendable performance despite the covid-19 pandemic, as Parliament enacted 39 Bills compared to 17 in the First Session, 11 in the Second Session and 26 in the Third Session and 25 in the fourth session.

These laws were essentially enacted to create an enabling environment for the various government Ministries, Departments and Agencies to fast-track the implementation of the NDPIII objectives.

Under the oversight and representation functions of Parliament and in line with 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; 24 Committee reports were debated and adopted by Parliament against the planned 50 for the year, 130 of the planned 400 questions for oral answers to address the concerns of the citizenry were responded to by the Executive; 68 Ministerial and other Statements on various sectoral issues were presented to Parliament against the planned 60, 101 of the planned 140 Committee oversight field visits were conducted /held, 79 resolutions on various motions passed against the planned 60, 103 Parliament (Plenary) Sittings held against the planned 109 and 1,575 committee meetings (which are open to the public) were held against the planned 1,500 meetings for year.

In order to ensure that the institutional capacity of Parliament is strengthened, to independently undertake its constitutional mandate effectively and efficiently, a New Chamber, currently at 24% physical progress is being constructed to overcome the challenge of Chamber, Committee and Office space. This Chamber will in addition, upon completion have facilities to cater for the needs of people living with disabilities like ramps etc. The physical progress on the construction currently stands at 24% which is however, below the planned progress on account of cashflow constraints on the side of the contractor. This challenge is being addressed by having the sub-contractors paid directly by the Commission. This is expected to boost material supply at the site and as a result improve on the project progress.

The variation between the planned and actual targets was essentially due to the covid-19 pandemic and time Parliament was not in session to allow Members to participate in general campaigns for Presidential, Parliamentary and other Political leadership positions. As a result, Parliament lost a lot of working hours in terms of plenary sittings, Committee sittings and oversight field activities.

Whereas the parliamentary Commission registered above average physical performance, certain planned targets for the period were not met on account of un-released budget and also due to covid -19 lockdown

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	
0.741 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Failed delivery of procurement by suppliers	
Items	
168,426,684.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Supplies failed to deliver due to covid-19 challenges	
161,539,412.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Supplies failed to deliver due to covid-19 challenges	

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159,601,633.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Supplies failed to deliver due to covid-19 challenges
156,103,224.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: No more deaths occurred in the last quarter
95,449,120.000 UShs	221012 Small Office Equipment
	Reason: Supplies failed to deliver due to covid-19 challenges
1.567 Bn Shs	SubProgram/Project :02 Members of Parliament
	Reason: Payments were un-applied after the year end with wrong account details
Items	
1,228,657,531.000 UShs	221009 Welfare and Entertainment
	Reason: Payments were un-applied after the year end with wrong account details
180,136,729.000 UShs	211107 Ex-Gratia for other Retired and Serving Public Servants
	Reason: Payments were un-applied after the year end with wrong account details
158,352,522.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payments were un-applied after the year end with wrong account details
0.042 Bn Shs	SubProgram/Project :03 Office of the Speaker
	Reason: Delayed delivery of procurement by suppliers
Items	
14,015,201.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason:
11,755,800.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement cancelled
4,800,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: Attendance to burials was halted cancelled due to covid-19
4,200,000.000 UShs	264102 Contributions to Autonomous Institutions (Wage Subventions)
	Reason:
3,841,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed delivery of procurement by suppliers
0.052 Bn Shs	SubProgram/Project :04 Office of the Deputy Speaker
	Reason: Fewer activities were undertaken due to covid-19 pandemic
Items	
15,514,720.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurements were deferred

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12,248,910.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Fewer activities were undertaken due to covid-19 pandemic
11,501,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Printing of Christmas and Easter seasonal cards was cancelled
9,200,000.000 UShs	224004 Cleaning and Sanitation
	Reason:
3,150,000.000 UShs	264102 Contributions to Autonomous Institutions (Wage Subventions)
	Reason:
0.126 Bn Shs	<i>SubProgram/Project :05 Parliamentary Commission Secretariat</i>
	Reason: Planned activities not undertaken due to covid -19
Items	
108,722,150.000 UShs	221009 Welfare and Entertainment
	Reason: Planned activities not undertaken due to covid -19
12,501,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Printing of Seasonal cards was cancelled
4,960,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement of drivers uniforms was cancelled
1,000.000 UShs	227002 Travel abroad
	Reason:
1,000.000 UShs	221003 Staff Training
	Reason:
0.133 Bn Shs	<i>SubProgram/Project :06 Leader of the Opposition</i>
	Reason: Parliament week activities were canceled due to covid -19
Items	
84,991,188.000 UShs	225001 Consultancy Services- Short term
	Reason: The activity was cancelled
23,668,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Printing of reports were halted and resorted to virtual reporting
14,394,759.000 UShs	221001 Advertising and Public Relations
	Reason: Parliament week activities were canceled due to covid -19
9,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The procurement of brochures for Parliament week was canceled
1,080,000.000 UShs	213002 Incapacity, death benefits and funeral expenses

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Reason: No death or incapacity was registered during the period		
0.259 Bn Shs	<i>SubProgram/Project :07 Department of Clerks</i>	
Reason: Departmental exhibitions during the Parliament week activities was cancelled due to covid -19 Pandemic		
<i>Items</i>		
208,160,926.000 UShs	224005 Uniforms, Beddings and Protective Gear	
Reason: The procurement of ceremonial gowns for Clerk Assistants was cancelled		
25,000,002.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: Procurement of rules of procedure books was deferred		
16,195,749.000 UShs	221009 Welfare and Entertainment	
Reason: Some activities were not undertaken due to covid-19 Pandemic		
10,000,000.000 UShs	221001 Advertising and Public Relations	
Reason: Departmental exhibitions during the Parliament week activities was cancelled due to covid -19 Pandemic		
1,000.000 UShs	221002 Workshops and Seminars	
Reason:		
0.105 Bn Shs	<i>SubProgram/Project :08 Department of Finance and Administration</i>	
Reason: A lot of Advertisement for bids was done online		
<i>Items</i>		
60,526,899.000 UShs	221001 Advertising and Public Relations	
Reason: A lot of Advertisement for bids was done online		
20,620,946.000 UShs	221009 Welfare and Entertainment	
Reason: Some activities were not undertaken due to covid-19 Pandemic		
10,958,177.000 UShs	228002 Maintenance - Vehicles	
Reason: The Department was allocated new vehicles		
9,091,250.000 UShs	221017 Subscriptions	
Reason: Change of remittance period for membership		
3,680,000.000 UShs	224005 Uniforms, Beddings and Protective Gear	
Reason: Procurement deferred		
0.378 Bn Shs	<i>SubProgram/Project :09 Department of Library and Research</i>	
Reason: Increased use of online system		
<i>Items</i>		
126,672,706.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: Increased use of online system		

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89,287,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Savings arising from better negotiations
34,732,900.000 UShs	222002 Postage and Courier
	Reason: Increased use of online system
31,800,000.000 UShs	221009 Welfare and Entertainment
	Reason: Some activities were not undertaken due to covid-19 Pandemic
27,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Fewer activities carried out during the lockdown
0.053 Bn Shs	<i>SubProgram/Project :10 Department of Legal and Legislative Services</i>
	Reason: Some activities were not undertaken due to covid-19 Pandemic
<i>Items</i>	
18,390,104.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed deliveries from suppliers
14,141,996.000 UShs	221009 Welfare and Entertainment
	Reason: Some activities were not undertaken due to covid-19 Pandemic
10,909,760.000 UShs	228002 Maintenance - Vehicles
	Reason: The Department was allocated new vehicles
10,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: Departmental exhibitions during the Parliament week activities was cancelled due to covid -19 Pandemic
1,000.000 UShs	221002 Workshops and Seminars
	Reason:
0.030 Bn Shs	<i>SubProgram/Project :11 Department of Sergeant-At-Arms</i>
	Reason: Some activities were not undertaken due to covid-19 Pandemic
<i>Items</i>	
20,056,998.000 UShs	228002 Maintenance - Vehicles
	Reason: Some activities were not undertaken due to covid-19 Pandemic
10,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: Departmental exhibitions during the Parliament week activities was cancelled due to covid -19 Pandemic
1,000.000 UShs	221002 Workshops and Seminars
	Reason:
1,000.000 UShs	221003 Staff Training
	Reason:

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1,000.000 UShs	227002 Travel abroad
Reason:	
0.068 Bn Shs	SubProgram/Project :12 Department of Official Report
Reason: Departmental exhibitions during the Parliament week activities was cancelled due to covid -19 Pandemic	
<i>Items</i>	
32,097,400.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Suppliers failed to deliver in time and their procurements were cancelled	
14,226,648.000 UShs	221009 Welfare and Entertainment
Reason: Some activities were not undertaken due to covid-19 Pandemic	
10,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Departmental exhibitions during the Parliament week activities was cancelled due to covid -19 Pandemic	
7,670,585.000 UShs	228002 Maintenance - Vehicles
Reason: Departmental exhibitions during the Parliament week activities was cancelled due to covid -19 Pandemic	
3,732,750.000 UShs	221017 Subscriptions
Reason:	
0.089 Bn Shs	SubProgram/Project :13 Parliamentary Budget Office
Reason: The planned filed activities were deferred due to covid-19	
<i>Items</i>	
30,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: The planned filed activities were deferred due to covid-19	
19,886,956.000 UShs	228002 Maintenance - Vehicles
Reason: The Department was allocated new vehicles	
18,550,999.000 UShs	221009 Welfare and Entertainment
Reason: Some activities were not undertaken due to covid-19 Pandemic	
10,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Departmental exhibitions during the Parliament week activities was cancelled due to covid -19 Pandemic	
7,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing of the budget reports was not done instead they were disseminated through online systems	
0.031 Bn Shs	SubProgram/Project :14 Planning and Development Coordination Office
Reason: COVID-19 pandemic affected implementation of activities that had been planned	
<i>Items</i>	

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13,987,659.000 UShs	228002 Maintenance - Vehicles
	Reason: The Department was allocated new vehicles
7,528,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: COVID-19 pandemic affected implementation of activities that had been planned
5,500,000.000 UShs	221001 Advertising and Public Relations
	Reason: Departmental exhibitions during the Parliament week activities was cancelled due to covid -19 Pandemic
4,222,669.000 UShs	221009 Welfare and Entertainment
	Reason: Some activities were not undertaken due to covid-19 Pandemic
1,000.000 UShs	221003 Staff Training
	Reason:
0.164 Bn Shs	<i>SubProgram/Project :15 Information and Communications Technology</i>
	Reason: Equipment not put to optimal use during the lock-down
Items	
91,054,551.000 UShs	222003 Information and communications technology (ICT)
	Reason: Equipment not put to optimal use during the lock-down
61,704,656.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Equipment not put to optimal use during the lock-down
6,119,644.000 UShs	221009 Welfare and Entertainment
	Reason: Activities deferred due to covid
2,738,000.000 UShs	221001 Advertising and Public Relations
	Reason: Some activities were not undertaken due to covid-19 Pandemic
2,250,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement deferred
0.114 Bn Shs	<i>SubProgram/Project :16 Human Resources Department</i>
	Reason: External recruitment was not undertaken due to on-going re-organization exercise
Items	
43,459,040.000 UShs	213003 Retrenchment costs
	Reason: No staff was retrenched during the period
31,244,529.000 UShs	221004 Recruitment Expenses
	Reason: External recruitment was not undertaken
25,380,246.000 UShs	221001 Advertising and Public Relations
	Reason: Departmental exhibitions during the Parliament week activities was cancelled due to covid -19 Pandemic

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13,917,377.000 UShs	228002 Maintenance - Vehicles
Reason: The Department was allocated new vehicles	
1,000.000 UShs	227002 Travel abroad
Reason:	
0.636 Bn Shs	<i>SubProgram/Project :17 Public Relations Office</i>
Reason: No outreach activities were carried out due to covid-19 pandemic	
<i>Items</i>	
399,613,144.000 UShs	221007 Books, Periodicals & Newspapers
Reason: No outreach activities were carried out due to covid-19 pandemic therefore the Department could procure brochures	
174,254,555.000 UShs	221009 Welfare and Entertainment
Reason: Some activities were not undertaken due to covid-19 Pandemic	
48,746,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: No outreach activities earlier planned were undertaken	
13,800,179.000 UShs	228002 Maintenance - Vehicles
Reason: The Department was allocated new vehicles	
1,000.000 UShs	227002 Travel abroad
Reason:	
0.048 Bn Shs	<i>SubProgram/Project :18 Office of the Clerk to Parliament</i>
Reason:	
<i>Items</i>	
40,500,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Physical attendance of burials were halted	
7,680,000.000 UShs	221001 Advertising and Public Relations
Reason: Departmental exhibitions during the Parliament week activities was cancelled due to covid -19 Pandemic	
1,000.000 UShs	221002 Workshops and Seminars
Reason:	
1,000.000 UShs	221003 Staff Training
Reason:	
1,000.000 UShs	227002 Travel abroad
Reason:	
0.022 Bn Shs	<i>SubProgram/Project :19 Internal Audit</i>
Reason: Various audit committee meetings were held virtually	

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<i>Items</i>		
12,072,544.000 UShs	228002 Maintenance - Vehicles	
	Reason: The Department was allocated new vehicles	
8,680,000.000 UShs	221009 Welfare and Entertainment	
	Reason: Various audit committee meetings were held virtually	
1,410,000.000 UShs	221017 Subscriptions	
	Reason: Membership deferred	
1,000.000 UShs	227002 Travel abroad	
	Reason:	
1,000.000 UShs	221003 Staff Training	
	Reason:	
0.125 Bn Shs	<i>SubProgram/Project :20 Parliamentary Research Services</i>	
	Reason: Reports were disseminated through the online systems as opposed to printing	
<i>Items</i>		
40,500,000.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: Reports were disseminated through the online systems as opposed to printing	
28,398,498.000 UShs	221009 Welfare and Entertainment	
	Reason: Some activities were not undertaken due to covid-19 Pandemic	
18,803,381.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Some activities were not undertaken due to covid-19 Pandemic	
15,000,000.000 UShs	221017 Subscriptions	
	Reason: Membership differed	
11,986,000.000 UShs	224005 Uniforms, Beddings and Protective Gear	
	Reason: Some activities were not undertaken due to covid-19 Pandemic	
0.064 Bn Shs	<i>SubProgram/Project :21 Administration and Transport Logistics</i>	
	Reason: Departmental exhibitions during the Parliament week activities was cancelled due to covid -19 Pandemic	
<i>Items</i>		
21,590,000.000 UShs	221017 Subscriptions	
	Reason: Fewer members subscribed compared to the planned	
20,864,600.000 UShs	224005 Uniforms, Beddings and Protective Gear	
	Reason: Better negotiation skills during the procurement of uniforms for drivers	
11,899,998.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Fewer activities undertaken during the covid-19	

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10,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: Departmental exhibitions during the Parliament week activities was cancelled due to covid -19 Pandemic
1,000.000 UShs	221002 Workshops and Seminars
	Reason:
0.519 Bn Shs	<i>SubProgram/Project :22 Committee Affairs</i>
	Reason: The Commission adopted more of virtual meetings than the physical committee meetings due to covid-19 restrictions
Items	
327,186,244.000 UShs	221009 Welfare and Entertainment
	Reason: Committee physical meetings were reduced due to covid-19 restrictions
192,153,600.000 UShs	221001 Advertising and Public Relations
	Reason: Fewer public invitations to committees were placed in the media
0.017 Bn Shs	<i>SubProgram/Project :23 Office of the Leader of Government Business</i>
	Reason: Departmental exhibitions during the Parliament week activities was cancelled due to covid -19 Pandemic
Items	
9,045,115.000 UShs	228002 Maintenance - Vehicles
	Reason: The Department was allocated new vehicles
8,020,000.000 UShs	221001 Advertising and Public Relations
	Reason: Departmental exhibitions during the Parliament week activities was cancelled due to covid -19 Pandemic
1,000.000 UShs	221002 Workshops and Seminars
	Reason:
1,000.000 UShs	221003 Staff Training
	Reason:
1,000.000 UShs	227002 Travel abroad
	Reason:
1.087 Bn Shs	<i>SubProgram/Project :24 Institute of Parliamentary Studies</i>
	Reason: Transition into an independent Institute affected smooth implementation of planned activities
Items	
1,086,648,514.000 UShs	221002 Workshops and Seminars
	Reason: Transition into an independent Institute affected smooth implementation of planned activities
1,000.000 UShs	221003 Staff Training
	Reason:

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1,000.000 UShs	227002 Travel abroad
Reason:	
0.057 Bn Shs	SubProgram/Project :25 Litigation and Compliance
Reason: Departmental exhibitions during the Parliament week activities was cancelled due to covid -19 Pandemic	
<i>Items</i>	
32,499,998.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement of law books was deferred	
14,803,997.000 UShs	221009 Welfare and Entertainment
Reason: Some activities earlier planned were not undertaken due to covid-19 Pandemic	
10,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Departmental exhibitions during the Parliament week activities was cancelled due to covid -19 Pandemic	
1,000.000 UShs	221002 Workshops and Seminars
Reason:	
1,000.000 UShs	221003 Staff Training
Reason:	
0.073 Bn Shs	SubProgram/Project :0355 Rehabilitation of Parliament
Reason: Suppliers failed to deliver on grounds of covid-19 challenges	
<i>Items</i>	
72,670,000.000 UShs	312203 Furniture & Fixtures
Reason: Suppliers failed to deliver on grounds of covid-19 challenges	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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

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4 .Effective participation in international engagements			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of committee oversight and parliamentary outreach activities conducted	Number	140	103
Percentage of laws enacted and applied	Percentage	100%	99%

Table V2.2: Key Vote Output Indicators*

Programme : 51 Parliament			
Sub Programme : 01 Headquarters			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	4
Number of Ministerial and other Statements presented and debated	Number	60	68
Number of Outreach activities carried out	Number	40	4
No. of public hearing conducted	Number	20	39
KeyOutPut : 51 Contribution to other Organizations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of organisations and individuals supported	Number	40	42
%age of the budget/support provided to EALA	Percentage	100%	68%
%age of staff statutory and other obligations honoured	Percentage	100%	100%
Sub Programme : 02 Members of Parliament			
KeyOutPut : 04 Parliamentarian Welfare and Emoluments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Bills analyzed and passed	Number	20	39
Motions passed as % of motions successfully moved.	Percentage	60	99%
%age of reports disposed in plenary against those presented	Percentage	50	50%
Number of oral and written questions responded to by the Executive	Number	400	167
No.of alternatives to Government Policy Positions provided	Number	20	19
No. of Monitoring and Evaluation reports produced	Number	4	4

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KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	8
Number of Ministerial and other Statements presented and debated	Number	60	68
Number of Outreach activities carried out	Number	40	15
No. of public hearing conducted	Number	20	39
KeyOutPut : 51 Contribution to other Organizations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of organisations and individuals supported	Number	40	42
%age of the budget/support provided to EALA	Percentage	100%	68%
%age of staff statutory and other obligations honoured	Percentage	100%	100%
Sub Programme : 03 Office of the Speaker			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	11
Number of Ministerial and other Statements presented and debated	Number	60	68
Number of Outreach activities carried out	Number	40	39
No. of public hearing conducted	Number	20	18
KeyOutPut : 51 Contribution to other Organizations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of organisations and individuals supported	Number	30	32
%age of the budget/support provided to EALA	Percentage	100%	68%
%age of staff statutory and other obligations honoured	Percentage	100%	100%
Sub Programme : 04 Office of the Deputy Speaker			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	1

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Number of International parliamentary Fora attended and Membership upheld	Number	12	11
Number of Ministerial and other Statements presented and debated	Number	60	68
Number of Outreach activities carried out	Number	40	10
No. of public hearing conducted	Number	20	17

KeyOutPut : 51 Contribution to other Organizations

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of organisations and individuals supported	Number	30	31
%age of the budget/support provided to EALA	Percentage	100%	68%
%age of staff statutory and other obligations honoured	Percentage	100%	100%

Sub Programme : 05 Parliamentary Commission Secretariat

KeyOutPut : 05 Parliament Support Services

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	4	3
Number of Ministerial and other Statements presented and debated	Number	60	68
Number of Outreach activities carried out	Number	45	12
No. of public hearing conducted	Number	20	16

Sub Programme : 06 Leader of the Opposition

KeyOutPut : 05 Parliament Support Services

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	10	8
Number of Ministerial and other Statements presented and debated	Number	60	68
Number of Outreach activities carried out	Number	40	8
No. of public hearing conducted	Number	20	16

Sub Programme : 07 Department of Clerks

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	10
Number of Ministerial and other Statements presented and debated	Number	60	68
Number of Outreach activities carried out	Number	40	10
No. of public hearing conducted	Number	20	16
Sub Programme : 08 Department of Finance and Administration			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	8
Number of Ministerial and other Statements presented and debated	Number	60	68
Number of Outreach activities carried out	Number	40	10
No. of public hearing conducted	Number	20	16
Sub Programme : 10 Department of Legal and Legislative Services			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	10
Number of Ministerial and other Statements presented and debated	Number	60	68
Number of Outreach activities carried out	Number	40	10
No. of public hearing conducted	Number	20	16
Sub Programme : 21 Administration and Transport Logistics			
KeyOutPut : 05 Parliament Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	10	8

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

Number of Ministerial and other Statements presented and debated	Number	5	40
Number of Outreach activities carried out	Number	4	2
No. of public hearing conducted	Number	4	4

Performance highlights for the Quarter

The Parliamentary Commission received a total of UGX.425.588bn out of the approved budget of UGX.672.829bn for the FY 2020/21. The Commission noted during budget execution, variations against the quarterly projected cashflows. The Commission has for the last three quarters registered a shortfall in budget releases amounting to UGX.57.884Bn on various non-wage activities affecting areas like oversight activities and subventions.

This shortfall was attributed to the cashflow constraints the government is facing which led to suppression of various budget lines in order to mitigate the covid-19 pressures. Consequently, a number of planned activities were not undertaken and others were deferred to subsequent quarters pending availability of funds.

Out of the total budget released above, UGX.68.651bn was for Wage, UGX.356.936bn for Non-wage Recurrent while UGX.48.456bn was for Development expenditure. The Non-wage recurrent expenditure therefore took up the biggest portion of the released budget. The main expenditure drivers include allowances, social security contributions and medical insurance cover for Members of Parliament. Under the capital expenditure, the construction project for the new Chamber for MPs took the largest share of the budget.

Absorption capacity

The overall budget release performance up to the end of the FY 2020/21 was 88% of the approved annual budget and absorption capacity of 97.5% of the released funds. The wage expenditure stood at 99.9% of the released wage budget where as the non-wage recurrent expenditure stood at 96.9% of the released budget.

There are a number of challenges the Parliamentary Commission has experienced during budget execution, which consequently affected full implementation of the planned activities.

- During the FY the need to shift the plenary sittings from the main Chambers to the Conference hall and eventually to the erected tent on ground floor of the car park arose. This action was taken in order to observe the social distance and other covid-19 SoPs. The Commission anticipates maintaining this arrangement until some covid-19 SoPs are relaxed by Ministry of Health
 - The commission also faced a challenge of providing Members with spacious Committee rooms to enable committees continue to perform their functions at the same time observing the SoPs.
 - Inadequate funding under subventions to meet the Annual government contribution to the East African Legislative Assembly(EALA), CPA, IPU as well as participation in Pan-African Parliament (PAP)
 - The need to provide infrastructure to implement a hybrid system of deliberation in Parliament in which some Members are allowed to participate through a virtual system while others are physically present. This is a big concern considering the fact that the 11th Parliament, which is even bigger than the current Parliament will soon be sworn in.
 - Fewer committee oversight field visits were conducted because of the covid-19 threat coupled with insufficient funding for travel inland activities.
 - The Challenge of involving the public in the legislative process amidst covid-19 pandemic cannot go un-noticed because it accounts for the reported decline in the number of public hearings conducted.
 - Low turn-up of Members to conduct Parliament business during the period for campaigns for the general Presidential, Parliamentary and other lower level elections.
 - Low progress on the construction of the new chamber, an issue the Commission is interrogating with the contractor.
- In spite of the above challenges, the Parliamentary Commission continues to institute various precautionary and safety measures and also improve on the facilities that are available, to enable Parliament perform and operate owing to the covid-19 situation.

V3: Details of Releases and Expenditure

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

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
Program 1551 Parliament	672.83	605.16	589.97	89.9%	87.7%	97.5%
Class: Outputs Provided	589.09	537.32	523.02	91.2%	88.8%	97.3%
155102 Standing Committee Services	23.66	7.36	6.77	31.1%	28.6%	92.0%
155104 Parliamentarian Welfare and Emoluments	338.76	338.76	334.31	100.0%	98.7%	98.7%
155105 Parliament Support Services	223.79	189.59	180.84	84.7%	80.8%	95.4%
155119 Human Resource Management Services	1.64	0.96	0.82	58.1%	50.1%	86.2%
155120 Records Management Services	1.24	0.65	0.27	52.3%	21.8%	41.7%
Class: Outputs Funded	18.04	13.67	13.59	75.8%	75.3%	99.4%
155151 Contribution to other Organizations	18.04	13.67	13.59	75.8%	75.3%	99.4%
Class: Capital Purchases	65.69	54.17	53.35	82.5%	81.2%	98.5%
155172 Government Buildings and Administrative Infrastructure	62.44	47.39	46.97	75.9%	75.2%	99.1%
155175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.62	0.60	62.0%	60.2%	97.1%
155177 Purchase of Specialised Machinery & Equipment	2.95	5.86	5.56	198.6%	188.4%	94.8%
155178 Purchase of Office and Residential Furniture and Fittings	0.30	0.30	0.23	100.0%	75.8%	75.8%
Total for Vote	672.83	605.16	589.97	89.9%	87.7%	97.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	589.09	537.32	523.02	91.2%	88.8%	97.3%
211103 Allowances (Inc. Casuals, Temporary)	349.40	345.08	340.45	98.8%	97.4%	98.7%
211104 Statutory salaries	86.93	86.93	86.82	100.0%	99.9%	99.9%
211107 Ex-Gratia for other Retired and Serving Public Servants	0.76	0.76	0.58	100.0%	76.3%	76.3%
212101 Social Security Contributions	28.70	28.70	27.88	100.0%	97.1%	97.1%
213001 Medical expenses (To employees)	9.34	9.34	8.83	100.0%	94.6%	94.6%
213002 Incapacity, death benefits and funeral expenses	0.85	0.81	0.58	96.2%	68.6%	71.3%
213003 Retrenchment costs	0.04	0.04	0.00	100.0%	1.3%	1.3%
213004 Gratuity Expenses	19.77	19.77	19.12	100.0%	96.7%	96.7%
221001 Advertising and Public Relations	8.14	7.44	6.83	91.4%	83.9%	91.8%
221002 Workshops and Seminars	4.83	2.26	1.09	46.9%	22.5%	47.9%
221003 Staff Training	7.97	0.13	0.12	1.6%	1.5%	97.2%
221004 Recruitment Expenses	0.10	0.10	0.07	100.0%	68.4%	68.4%
221007 Books, Periodicals & Newspapers	1.26	0.89	0.24	70.8%	18.9%	26.7%
221008 Computer supplies and Information Technology (IT)	2.57	2.27	1.98	88.1%	77.1%	87.4%
221009 Welfare and Entertainment	5.50	4.67	2.61	85.0%	47.4%	55.8%

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	1.87	1.38	0.93	73.5%	49.8%	67.8%
221012 Small Office Equipment	0.13	0.13	0.04	100.0%	27.4%	27.4%
221017 Subscriptions	0.25	0.25	0.17	100.0%	67.1%	67.1%
222001 Telecommunications	0.46	0.46	0.41	100.0%	87.6%	87.6%
222002 Postage and Courier	0.05	0.04	0.00	75.0%	3.1%	4.1%
222003 Information and communications technology (ICT)	0.40	0.40	0.31	100.0%	77.3%	77.3%
223001 Property Expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.36	2.42	2.40	102.5%	101.6%	99.1%
223005 Electricity	0.72	0.72	0.72	100.0%	100.0%	100.0%
223006 Water	0.46	0.46	0.46	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.58	0.58	0.51	100.0%	87.4%	87.4%
224005 Uniforms, Beddings and Protective Gear	0.61	0.61	0.30	100.0%	48.4%	48.4%
225001 Consultancy Services- Short term	0.76	0.72	0.53	95.4%	70.3%	73.7%
227001 Travel inland	10.53	7.82	7.76	74.3%	73.7%	99.1%
227002 Travel abroad	32.14	1.70	1.70	5.3%	5.3%	99.8%
227004 Fuel, Lubricants and Oils	5.22	5.18	4.95	99.3%	94.8%	95.5%
228001 Maintenance - Civil	0.63	0.63	0.63	100.0%	99.3%	99.3%
228002 Maintenance - Vehicles	3.81	3.25	2.99	85.2%	78.6%	92.2%
228003 Maintenance – Machinery, Equipment & Furniture	1.46	1.07	0.76	73.2%	52.1%	71.2%
282102 Fines and Penalties/ Court wards	0.40	0.20	0.17	50.0%	43.7%	87.4%
Class: Outputs Funded	18.04	13.67	13.59	75.8%	75.3%	99.4%
262101 Contributions to International Organisations (Current)	14.39	10.02	10.02	69.6%	69.6%	100.0%
264101 Contributions to Autonomous Institutions	2.73	2.73	2.73	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.93	0.92	0.85	99.9%	91.7%	91.8%
Class: Capital Purchases	65.69	54.17	53.35	82.5%	81.2%	98.5%
312101 Non-Residential Buildings	62.44	47.39	46.97	75.9%	75.2%	99.1%
312201 Transport Equipment	0.00	0.62	0.60	62.0%	60.2%	97.1%
312202 Machinery and Equipment	2.95	5.86	5.56	198.6%	188.4%	94.8%
312203 Furniture & Fixtures	0.30	0.30	0.23	100.0%	75.8%	75.8%
Total for Vote	672.83	605.16	589.97	89.9%	87.7%	97.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1551 Parliament	672.83	605.16	589.97	89.9%	87.7%	97.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	125.72	119.36	117.12	94.9%	93.2%	98.1%
02 Members of Parliament	400.74	389.21	382.34	97.1%	95.4%	98.2%
03 Office of the Speaker	4.43	3.75	3.69	84.7%	83.3%	98.4%

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

04 Office of the Deputy Speaker	2.77	2.01	1.92	72.6%	69.2%	95.2%
05 Parliamentary Commission Secretariat	4.72	3.28	3.03	69.5%	64.3%	92.5%
06 Leader of the Opposition	3.09	1.59	1.43	51.5%	46.4%	90.2%
07 Department of Clerks	1.65	0.50	0.22	30.5%	13.5%	44.1%
08 Department of Finance and Administration	2.08	0.72	0.59	34.5%	28.2%	81.7%
09 Department of Library and Research	1.24	0.65	0.27	52.3%	21.8%	41.7%
10 Department of Legal and Legislative Services	1.22	0.40	0.33	33.2%	27.3%	82.3%
11 Department of Sergeant-At-Arms	5.27	4.27	4.03	80.9%	76.4%	94.4%
12 Department of Official Report	2.13	1.06	0.97	49.9%	45.5%	91.3%
13 Parliamentary Budget Office	1.21	0.45	0.36	37.3%	29.9%	80.1%
14 Planning and Development Coordination Office	0.89	0.41	0.34	45.6%	38.0%	83.4%
15 Information and Communications Technology	2.86	2.26	2.02	78.9%	70.5%	89.4%
16 Human Resources Department	1.64	0.96	0.82	58.1%	50.1%	86.2%
17 Public Relations Office	6.25	4.27	3.51	68.4%	56.3%	82.3%
18 Office of the Clerk to Parliament	1.80	0.79	0.71	43.7%	39.8%	91.0%
19 Internal Audit	0.77	0.23	0.20	30.3%	25.9%	85.7%
20 Parliamentary Research Services	2.21	0.83	0.68	37.6%	30.6%	81.3%
21 Administration and Transport Logistics	5.16	3.87	3.72	74.9%	72.1%	96.2%
22 Committee Affairs	23.66	7.36	6.77	31.1%	28.6%	92.0%
23 Office of the Leader of Government Business	1.41	0.55	0.51	38.6%	36.4%	94.1%
24 Institute of Parliamentary Studies	2.39	1.77	0.68	73.8%	28.4%	38.5%
25 Litigation and Compliance	1.82	0.45	0.35	24.6%	19.0%	77.2%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	65.69	54.17	53.35	82.5%	81.2%	98.5%
Total for Vote	672.83	605.16	589.97	89.9%	87.7%	97.5%

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

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

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Statutory salaries and allowances for Staff paid; All statutory deductions are remitted, Parliamentary Staff	All statutory salaries and allowances paid in time	211103 Allowances (Inc. Casuals, Temporary)	58,115,147
Medical insurance Policy implemented, All Stationery and computer supplies for the Commission centrally procured	All Statutory deductions for staff for the FY 2020/21 remitted to the beneficiaries in time	211104 Statutory salaries	30,137,566
Members' office accommodation provided	Annual Medical insurance services for staff for FY 2020/21 provided for FY 2020/21	212101 Social Security Contributions	9,649,733
Audit of the Office of the Auditor General for FY 2019/20 carried out	Annual Rent of premises located at Plot 1, Parliament Avenue (Queen's Chamber) for the FY 2020/21 settled	213001 Medical expenses (To employees)	3,880,362
	Procurement Audit services of the Office of the Auditor General for FY 2019/20 initiated	213002 Incapacity, death benefits and funeral expenses	377,920
		221001 Advertising and Public Relations	624,670
		221007 Books, Periodicals & Newspapers	94,873
		221008 Computer supplies and Information Technology (IT)	640,647
		221011 Printing, Stationery, Photocopying and Binding	613,494
		221012 Small Office Equipment	36,100
		223001 Property Expenses	98,597
		223003 Rent – (Produced Assets) to private entities	2,360,025
		225001 Consultancy Services- Short term	84,619
		228003 Maintenance – Machinery, Equipment & Furniture	115,398

Reasons for Variation in performance

Total	106,829,151
Wage Recurrent	30,137,566
Non Wage Recurrent	76,691,585
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

		Item	Spent
Annual remittance to the Parliamentary Pension Scheme (PPS) made to deliver PPS activities highlighted	All Quarterly remittances to the Parliamentary Pension Scheme (PPS) made for the FY 2020/21	262101 Contributions to International Organisations (Current)	7,558,853
Annual Government Contribution to East Africa Legislative Assembly (EALA) remitted	68% Government contribution to East Africa Legislative Assembly (EALA) remitted	264101 Contributions to Autonomous Institutions	2,728,081

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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32% of the budget approved for subvention and specifically for annual government contribution was not released and therefore not remitted during the FY 2020/21

Total	10,286,934
Wage Recurrent	0
Non Wage Recurrent	10,286,934
AIA	0
Total For SubProgramme	117,116,085
Wage Recurrent	30,137,566
Non Wage Recurrent	86,978,519
AIA	0

Recurrent Programmes

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 04 Parliamentarian Welfare and Emoluments

Members Salaries, emoluments and gratuity paid	Quarter, one ,two, three and four payments of Members Salaries and emoluments settled	Item	Spent
20 Bills processed and passed	39 Bills processed and passed	211103 Allowances (Inc. Casuals, Temporary)	277,627,203
50 Resolutions on Motions passed	103 Plenary Sittings held	211104 Statutory salaries	56,684,856
400 oral questions responded to by the Leader of Government business during Plenary	24 Committee reports debated and adopted		
10 Petitions concluded	79 resolutions on motions were debated and passed against the planned 60 for the FY 2020/21		
	167 questions for oral answers responded to during the Prime Ministers time against the annual expected of 400 questions		

Reasons for Variation in performance

Inadequate funding for subvention affected full remittance of annual membership to International Parliamentary Organization's

Total	334,312,059
Wage Recurrent	56,684,856
Non Wage Recurrent	277,627,203
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
International and Regional commonwealth Parliamentary Collaboration strengthened Members Medical insurance Policy implemented.	Annual membership to Commonwealth Parliamentary Association (CPA) for the year 2020 remitted. Annual Government contribution to OIC for the FY2020 remitted Remitted by Telegraphic Transfer to Clear Uganda's contribution to the IPU-GENEVA for the Year 2021 Remitted by Telegraphic Transfer to CPA-Africa region Secretariat in Arusha Remitted by Telegraphic Transfer to IGCRL in Kinshasha Contract for Members Medical insurance Policy completed and policy implemented	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 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad	Spent 581,371 18,232,211 4,167,637 148,850 19,122,616 458,551 439,543 29,878 1,541,681

Reasons for Variation in performance

Total	44,722,338
Wage Recurrent	0
Non Wage Recurrent	44,722,338
<i>AIA</i>	0

Outputs Funded

Output: 51 Contribution to other Organizations

International collaboration with other Parliaments and/or entities enhanced EALA Members facilitated	Participated in the election of PAP leadership at the Secretariat Annual facilitation of EALA Members made	Item 262101 Contributions to International Organisations (Current) 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 2,457,402 849,364
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Reasons for Variation in performance

Total	3,306,766
Wage Recurrent	0
Non Wage Recurrent	3,306,766
<i>AIA</i>	0
Total For SubProgramme	382,341,164
Wage Recurrent	56,684,856
Non Wage Recurrent	325,656,308
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Office of the Speaker

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Mandatory Meetings of Parliament held. Parliament represented at official functions	The Office supported/donated to 246 local organizations and individuals	Item	Spent
International Collaborations strengthened	Presided over 103 sittings of Parliament which facilitated. Preside over 34 Commission Meetings	211103 Allowances (Inc. Casuals, Temporary)	50,655
External high level communications conducted on behalf of Parliament	The Speaker officiated at 212 upcountry events This included Government, NGO and CSO activities in various parts of the country and events organized by Members of Parliament in their various constituencies	221001 Advertising and Public Relations	1,214,974
Parliamentary scrutiny mechanisms strengthened		221009 Welfare and Entertainment	319,149
Diaspora engagements with Parliament strengthened		221011 Printing, Stationery, Photocopying and Binding	14,160
Human Resource Capacity enhanced		222001 Telecommunications	10,080
		224004 Cleaning and Sanitation	1,600
		224005 Uniforms, Beddings and Protective Gear	4,944
	Speaker played leadership roles in IPU, CWP, CPA and participated in APU, EALA/EAC, African Union, United Nations, PAP activities and was invited by other Parliaments and international organizations to parliamentary conferences and meetings. Meetings and conferences were held virtually because of covid-19 pandemic. In total Virtual conferences were held. Alternating with the Deputy Speaker, the Speaker presided over 103 sittings of Parliament leading to passing of 39 Bills, 79 Resolutions, consideration of 68 Ministerial Statements	227001 Travel inland	1,266,750
	Participated in four events organized by diaspora organizations.	227004 Fuel, Lubricants and Oils	613,520
		228002 Maintenance - Vehicles	197,668

Reasons for Variation in performance

No staff training was conducted in the office of the Speaker trained due to the COVID-19 pandemic

Total	3,693,500
Wage Recurrent	0
Non Wage Recurrent	3,693,500
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Local organizations and individuals supported	Local Political Office facilitated for quarter one, two and three of FY 2020/21	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	3,693,500
		Wage Recurrent	0
		Non Wage Recurrent	3,693,500
		AIA	0

Recurrent Programmes

Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Mandatory meetings of Parliament held. Parliament represented at official functions.	Participated in eight Commission meetings	211103 Allowances (Inc. Casuals, Temporary)	39,822
	Officiated at 50 Functions in the 1st quarter which included among others:-	221001 Advertising and Public Relations	393,806
	Lira to inspect new NRM offices ,	221009 Welfare and Entertainment	103,649
International Collaborations strengthened.	represented H.E the President at a fundraising function Dr. Oboro College in Gulu NRM leaders from Northern region,	221011 Printing, Stationery, Photocopying and Binding	4,500
To extend courtesies in form of office/corporate image	represented H.E the President in Arua to address the leaders of NRM on the performance of NRM Manifesto,	224005 Uniforms, Beddings and Protective Gear	29,785
Human Resource capacity enhanced.	Northern Uganda on COVID 19 and giving out face masks to the community.	227001 Travel inland	707,475
Office Logistics and Procurement needs managed	Participated in the International Young Leaders Assembly (IYLA) in New York and All Nations Government Leaders Convocation in September 2020 in Telaviv – Israel through Zoom	227004 Fuel, Lubricants and Oils	381,000
	The Office offered donations to 40 organisations. These include :- Lamino Pabo deliverance church. Palaro Deino Pa Dano Rocco Paco savings group, Youth Conference in Omoro	228002 Maintenance - Vehicles	255,414
	Office Logistics and Procurement needs managed		

Reasons for Variation in performance

Secondly, no funds were released for staff training due to resource constraints
Because of the covid 19 lockdown, few trips were undertaken by the Office

Total	1,915,450
Wage Recurrent	0
Non Wage Recurrent	1,915,450
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
Local Organizations and individuals supported.	The Political Office of the Deputy Speaker facilitated through out the First, Second, Third and fourth and second quarter of the FY 2020/21	Item	Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,915,450
Wage Recurrent	0
Non Wage Recurrent	1,915,450
AIA	0

Recurrent Programmes

Subprogram: 05 Parliamentary Commission Secretariat

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Parliamentary Commission Meetings held	8 Commission Meetings organized and held	211103 Allowances (Inc. Casuals, Temporary)	588,229
Commission Sub-Committee Meetings held	Three (3) meetings of the Audit Committee took place to consider the Annual Internal Audit Committee Report for FY 2019/2020 and the three quarters of FY 2020/21	221001 Advertising and Public Relations	1,465,596
National Prayer Breakfast Facilitated Commissioners and TMT Retreats held	National Prayer breakfast held at State House	221009 Welfare and Entertainment	49,638
Departmental Retreat held and cohesion of staff achieved	Dissemination of Resolutions from the Sub-committee meetings to stakeholders for implementation carried out. Like Human Resource Sub- Committee Departmental Retreat held and cohesion of staff achieved	227001 Travel inland	559,418
Inter-Parliamentary Collaborations strengthened		227004 Fuel, Lubricants and Oils	224,000
Human Resource Capacity enhanced		228002 Maintenance - Vehicles	147,121
Office Logistics and Procurement needs managed			
	Three Members of Parliament and five staff attended the 1st Planning meeting for the 11th EAC Inter Parliamentary Games		
	Regional Inter-Parliamentary Collaborations strengthened through the holding of the 1st Planning meeting for the 11th EAC Inter Parliamentary Games.		
	Three staff travelled to Dar-Es-Salaam to assess suitability of Health Service Providers		
	Vehicles for Back Bench Commissioners were serviced and maintained in tim		

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The other meetings of the audit Committee were deferred waiting for the Commission to appoint the Chairperson.

Total	3,034,002
Wage Recurrent	0
Non Wage Recurrent	3,034,002
<i>AIA</i>	0
Total For SubProgramme	3,034,002
Wage Recurrent	0
Non Wage Recurrent	3,034,002
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 06 Leader of the Opposition

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Alternatives to Government Policy Positions provided	211103 Allowances (Inc. Casuals, Temporary)	613,814
Responses to National Budget and Ministerial Policy Statements prepared	221001 Advertising and Public Relations	9,605
Engagements between Office of the Leader of the Opposition and citizenry strengthened	221009 Welfare and Entertainment	76,853
Opposition in Parliament facilitated in implementing their Strategic Plan	221011 Printing, Stationery, Photocopying and Binding	6,332
Strengthened engagements between Office of the Leader of the Opposition and Parliaments across the world	224005 Uniforms, Beddings and Protective Gear	10,307
Human Resource Capacity enhanced	225001 Consultancy Services- Short term	20,009
Office Logistics and Procurement needs managed	227001 Travel inland	330,140
	227004 Fuel, Lubricants and Oils	228,000
	228002 Maintenance - Vehicles	138,964
Presented the response to the National Budget Framework Paper FY 2021/22-2025/26 Participated in an evaluation exercise for the execution and impact of Uganda Red Cross Society in complementing Government Interventions during COVID-19 in major towns of Mutukula Statements prepared and presented to Parliament: Guide on the Current Status in line with the Electoral Road Map for the forthcoming general elections and the Legal Status;The Status on the Newly Created Cities;LOP staff undertook a series of leadership skills training by Global leadership Summit, LOP staff undertook a training on Women of influence Wrote 25 Alternative Policy Statements that includes : Ministry for Presidency; Kampala City Council Authority; Energy, Oil and Mineral Resources;Trade, Industry and Cooperatives; Finance, Planning and Economic Development; Justice and Constitutional Affairs;Human Rights,Internal Affairs; Gender,Labour and Social Development; Public Service; Lands, Housing and Urban Development;Works, Transport and Infrastructure Development; ICT; Science, Innovation and Technology; Foreign Affairs; Education and Sports; Defense, Security and Veteran Affairs;Agriculture, Animal Industry and fisheries;Rehabilitation, Relief and Disaster Management; Local		

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Government; Tourism, Wildlife and Antiquities; Special Regions; Health; East African Affairs and; Water and Environment. One motion for a resolution of parliament to pay tribute to Hon. Watongola Rehema moved One Bill Analysed i.e The Labour Dispute (Arbitration And Settlement) (Amendment) Bill, 2019 Developed a concept note for the LOP's visit to foreign missions and major Religious leaders in Uganda (Indian High Commission, American Embassy, South African High Commission, German Embassy, Inter-Religious Council, Miracle Centre etc. Two Statements produced Statement seconding Motion paying Tribute to Dr Epodoi Joseph and his medical team from Soroti Medical Referral Hospital for the successful separation on Siamese twins. Statement seconding Motion paying Tribute to the Late Dr. Archbishop Cryprian Kizito

Three Matters of national Importance raise -Matter of National Importance concerning failure by the Minister of Health to appoint the commencement date for the Mental Health Act 2018

- Matter of national importance on the failure by Government to release budget lines to facilitate operations of division councils of Gulu city
- Matter of National importance on the need by Government to extend help to private universities.

Supported the LOP with developing meeting briefs and participated in the different visits to foreign missions and major Religious leaders in Uganda Joined Committee on Natural Resources in a field trip to Masaka, Mbarara, Kasese and Fort Portal for monitoring and Evaluating the progress on Transmission Infrastructure for on going programs of the Uganda Electricity Transmission Co. LTD Joined Committee on Natural Resources in a field visit in regard to the petition of Evictees of Matongo Community in Bundibubyo The following Matters of national importance were brought to the attention of Parliament: The non-payment of teachers who extended their services to students during the covid-19 lockdown; the lack of compensation by government to the

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

family of a man that was killed by security operatives in Mbarara during the covid-19 lock down;theed for the repatriation of 124

Ugandans,Operationalization Of The Seven Newly Created Cities 2020/21 and Load Shedding In Gulu City/District.

Seven Issue briefs produced

- Brief on the key issues in the National Budget FY2021/22
- Brief on enhancing the Performance of Accountability Committees
- Brief on the Budget of Gulu Regional Referral Hospital
- Brief on the oversight visit to Kitalya minimum maximum prison
- Brief on Human Rights committee report on the human rights violations during the 2021 general elections
- Brief of the Employment (amendment) bill, 2019.
- Brief on the inland and water transportation bill, 2020

Bill Analysis:Contributed to making bill an analysis on the constitution (Amendment) bill, 2019 and on the Fisheries and Aquaculture Bill, 2020 20 Issue briefs produced:Brief on Victim of Conflict Redress Policy In Uganda;Brief on The National Social Security Fund Bill 2020;Brief on the fire that burnt Ivory tower in Makerere University;Brief On The Constitutional Amendment Bill 2019;The Genetic Engineering Regulatory Bill 2018;Brief On the Ndeba Anglican Church Demolition;Brief on the Labour Dispute (Arbitration And Settlement) (Amendment) Bill, 2019;Brief on the issues facing Works and transport as well as East African Community Affairs sectors; Statement seconding a motion for the resolution of Parliament to pay tribute to the Inzu YA Masaaba, the late Soul Kipiro Bob Mushikori. Statement seconding a motion for the resolution of Parliament to pay tribute to Dr. Kisamba Mugerwa. Statement seconding a motion for a resolution of parliament to pay tribute to the late His Royal Highness, Dr. John Chrysostom Wayabire, the Ikumbania (Leader) of Bugwere cultural institution. Statement seconding a motion for a resolution of parliament to pay tribute to late Omukama Ruhanga Desteo Owobushobozi Bisaka, the founder and leader of Faith of Unity Church in Mahoro town council, Kagadi district.

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Statement seconding a motion for a resolution of Parliament to pay tribute to His Excellency Dr. John Pombe Joseph Magufuli, former president of United Republic of Tanzania, for his dedicated service to the people of Tanzania and East African region. Wrote a statement seconding a motion paying tribute to Hon. Robinah Nakasirye Ssentongo. Wrote a statement seconding a motion paying tribute to Hon. Ali Kirunda Kivejinja. Wrote a statement seconding a motion paying tribute to Hon. Paul Orono Etyang. Prepared and submitted a report of key achievements of Opposition in Parliament in the year 2020

Concept notes produced: Developed a concept note for the LOP's visit to foreign missions and major Religious leaders in Uganda. Minority reports written include: Wrote a minority report on the National Budget Framework Paper FY 2021/22-2025/26 which was presented by Hon. Cecilia Ogwal and Hon. Muwanga Kivumbi. Wrote a minority report on supplementary budget schedule 4 which was presented to the Budget Committee by Hon. Cecilia Ogwal. Accountability reports Statements Committee meetings Field Visits • Oversight visit by ICT Committee to ascertain the implementation of the Regional Communications Infrastructure Project in West Nile region. • Oversight visit to selected projects under the integrated transport infrastructure and services program by the parliamentary committee on physical infrastructure. LOP's staff undertook ICT training on documentation management. Held Press and media briefings

Reasons for Variation in performance

COVID-19 curtailed public engagements

Total	1,434,024
Wage Recurrent	0
Non Wage Recurrent	1,434,024
AIA	0
Total For SubProgramme	1,434,024
Wage Recurrent	0
Non Wage Recurrent	1,434,024
AIA	0

Recurrent Programmes

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Provide procedural and administrative support to the House	Arranged 103 plenary sittings and published the Order Paper for the 103 sittings	221009 Welfare and Entertainment	13,804
Support efficient and timely conduct of Committee business	Recorded minutes of Plenary proceedings and Speaker's Rulings off the House	227001 Travel inland	12,930
Support enhanced international collaboration with other Parliaments and/or entities	Processed 1,575 standing and Sectoral Committee meetings organized	227004 Fuel, Lubricants and Oils	131,000
	101 oversight committee visits organized	228002 Maintenance - Vehicles	63,952
Foster collaboration networks with Ugandans in the diaspora	Organised Pan- Africa Parliamentary (PAP) activities		
Improve the competence of Clerks on key aspects of legislative business	10 Public Hearings organized		
Procure tools to support clerks in their work	Committee reports produced		
Enhance outreach and communication with the citizens on the Rules of Procedure of the House and its committees	One in-house training conducted to Improve on the competence of Clerks on key aspects of legislative business		
	Draft rules of procedure for the 11th Parliament produced		
	Drafted minutes of 1,575 committee meetings produced		

Reasons for Variation in performance

The covid-19 pandemic and eventual lockdown affected the implementation of the planned oversight activities during the year

Total	221,686
Wage Recurrent	0
Non Wage Recurrent	221,686
AIA	0
Total For SubProgramme	221,686
Wage Recurrent	0
Non Wage Recurrent	221,686
AIA	0

Recurrent Programmes

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Parliamentary Commission Budget Prepared	TMT and the Commission discussed the budget for FY 2021/22 and its submission to H.E the President made Parliamentary Commission Policy Statement Prepared and submitted as per PFMA	211103 Allowances (Inc. Casuals, Temporary)	338,553
Financial reports of the Parliamentary Commission prepared as per PFMA.		221001 Advertising and Public Relations	48,473
Cash flow plan of the commission produced		221009 Welfare and Entertainment	34,339
Annual Budget Performance reports prepared.	Parliamentary Commission Budget Prepared	221017 Subscriptions	11,997
The Budget implementation of PC Managed as per the PFMA and budget execution guidelines as issued from time to time by the PS/ST		227001 Travel inland	10,880
Manage NTR Collections for the Commission.	End of FY 2019/20 Financial reports of the Parliamentary Commission prepared and submitted to Accountant and Auditor Generals respectively as per PFMA	227004 Fuel, Lubricants and Oils	99,000
Responses to audit queries (Internal and External) if any prepared.		228002 Maintenance - Vehicles	43,042
Timely Filling of tax returns.	Half year and Nine months Financial Statements of the Commission for the FY 2020/21 prepared and submitted as per PFMA		
All accountabilities of the commission managed as per the Treasury accounting regulations.	Quarter, one , two, three and four Cash flow plans of the commission produced and submitted to MoFPED for FY 2020/21		
Stores Re-order levels maintained	Quarter two budget performance report for FY 2020/21 prepared and submitted to MoFPED		
Parliamentary Commission Asset Register maintained	Quarter four/ Annual budget performance report for FY 2019/20 prepared and submitted to MoFPED and Office of the Prime Minister		
Annual Board of survey carried out	The Budget implementation of PC Managed as per the PFMA and budget execution guidelines as issued from time to time by the PS/ST		
Human resource capacity enhanced	Quarter one, two , three and four NTR Collections report for the Commission for the FY 2020/21 prepared		
	Quarter One , two and three Responses to internal audit queries prepared.		
	Eleven months filing of tax returns completed		
	Eleven months accountabilities retired for the FY 2020/21		
	Eleven months year stores utilization report produced		
	Quarterly Asset verification exercise completed Board of survey report prepared for FY 2020/21		
	Asset verification exercise completed Board of survey report prepared for FY 2019/		
	Annual professional subscription remitted to ICPAU, ACCA		

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Covid -19 pandemic affected the implementation of planned activities

Total	586,284
Wage Recurrent	0
Non Wage Recurrent	586,284
AIA	0
Total For SubProgramme	586,284
Wage Recurrent	0
Non Wage Recurrent	586,284
AIA	0

Recurrent Programmes

Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 20 Records Management 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
Increase the range of reading materials in the Library	The following documents were indexed: 39 Bills, 68 Ministerial Statements, 79 Motions, 24 Committee Reports, 103 Order papers and 103 Plenary Highlights. Retrospective indexing has been going on the bills passed by Parliament so as to have a consolidated list.	Item	Spent
Capacity building of Library Staff to effectively deliver on its mandate	886 Data Entries for Documents made in Alfresco	211103 Allowances (Inc. Casuals, Temporary)	14,687
Strengthened capacity of Parliament in corresponding with stakeholders both local and international	2,612 Documents digitized and uploaded	221007 Books, Periodicals & Newspapers	79,183
Domestic, regional and international network for information resource sharing developed	660 New Books receipted, accessioned and labeled 2,100 Newspapers, receipted, accessioned and labeled 773 books classified and catalogued in the Khoja System 126 Periodicals classified and catalogued in the Khoja System	221009 Welfare and Entertainment	3,000
Establishment of Parliament Museum	722 Documents digitized and uploaded	221011 Printing, Stationery, Photocopying and Binding	5,919
Access to Publications, Records, Archives, Museum and improved storage, maintenance, preservation, and conservation of materials	745 Letters/documents received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff 682 Articles covered from the Media, 41 Departmental Monthly Reports, Today in History, 197 User Access to Newspapers, 281 User Access to Computer Services, 191 User Access to Reading Space, 1,537 User Access to Research, 424 User Access for Scanning Services, 103 Users Seeking for Photocopying Services, 17 Users seeking for Binding Services, 89 User Access to Loaned Services, 49 Returned Publications 12,388 Entries made in inward, outward registers and dispatch sheet, 1,448 transactions recorded for tracking file movement 341 Archival Boxes carried to the Archives, 214 Files Transferred to the Archives, 925 Books Archived and 902 Documents Archived, 535 files retrieved and 1,523 folios put and verified 24,138 documents scanned and Barcode Generation made	221017 Subscriptions	9,474
		222002 Postage and Courier	1,492
		225001 Consultancy Services- Short term	70,713
		227001 Travel inland	27,858
		227004 Fuel, Lubricants and Oils	45,000
		228002 Maintenance - Vehicles	13,534

Reasons for Variation in performance

Covid-19 Pandemic and the consequent lock-down affected implementation of some planned activities

Total	270,860
Wage Recurrent	0
Non Wage Recurrent	270,860
AIA	0
Total For SubProgramme	270,860
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	270,860
		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
Parliament, its committees and the Parliamentary Commission advised on legislative and procedural matters	240 committees meetings of Parliament advised on legal matters	Item	Spent
Bill analysis conducted for every bill in Parliament	Thirty (30) bills for committees were analyzed. Eight (16) Bills were drafted and proposed for amendment	221003 Staff Training	122,977
Proposed amendments to Bills drafted	20 Petitions drafted for Parliament consideration.	221009 Welfare and Entertainment	17,658
Motions and Petitions drafted.	Private Member's Bills drafted.	221011 Printing, Stationery, Photocopying and Binding	58,110
Private Members Bill drafted and published.	Drafted 79 resolutions on motions passed by Parliament	221017 Subscriptions	7,000
	39 Bills tracked throughout the legislative process to ensure compliance with the law	224005 Uniforms, Beddings and Protective Gear	28,509
Draft and publish Private Members' bills	Prepared thirty Nine (39) presentation copies i.e.	225001 Consultancy Services- Short term	13,000
Bills tracked throughout the legislative process to ensure compliance with the law		227001 Travel inland	12,815
Proposed amendments to the Rules of Procedure of the 10th Parliament drafted	The Uganda Red Cross Society Bill, 2019; The Administration of Estates (Small Estates Special Provisions) (Amendment) Bill, 2019; The Administrator General (Amendment) Bill, 2019; The Estates of Missing Persons Management (Amendment) Bill, 2019; The Probate Sealing (Amendment) Bill 2019; The National Coffee Bill, 2018; The succession (Amendment) Bill 2018; The Leadership Code (Amendment) Bill, 2020; The Excise Duty (Amendment) (N0.2) Bill, 2020; The Accreditation for Conformity Services Bill, 2021; The NSSF (Amendment) Bill 2019.	227004 Fuel, Lubricants and Oils	60,000
Regulations passed by the Parliamentary Commission drafted and published		228002 Maintenance - Vehicles	13,090
Presentation copies of bills for Presidential Assent prepared			
Post-legislative scrutiny of the laws as passed by Parliament conducted			
Human Resource Capacity enhanced			
Human Resource Capacity enhanced			
Participation in international and regional fora on legislative and Procedural services			
	Due to the Covid-19 pandemic, a number of activities were not carried out as we were observing the Standard Operating Procedures ie, benchmarking studies, post legislative scrutiny on laws, staff training both internally and external, participation in international and regional fora.		
	The Probate Sealing (Amendment) Bill 2019; The National Coffee Bill, 2018; The succession (Amendment) Bill 2018; The Leadership Code (Amendment) Bill, 2020; The Excise Duty (Amendment) (N0.2) Bill, 2020; The Accreditation for Conformity Services Bill, 2021; The NSSF (Amendment) Bill 2019		
	Drafted and published the Parliamentary Staff Regulations Five consultative and review meetings were conducted with different stakeholders to scrutinize Private Members' Bills held Two In-House trainings conducted on Post- Legislative Scrutiny		

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

Minimal Interactions were held during discussions on Private Members Bills because of the Covid-19 restrictions

Total	333,159
Wage Recurrent	0
Non Wage Recurrent	333,159
AIA	0
Total For SubProgramme	333,159
Wage Recurrent	0
Non Wage Recurrent	333,159
AIA	0

Recurrent Programmes

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Ceremonial duties of the House carried out	211103 Allowances (Inc. Casuals, Temporary)	49,425
Adequate physical space for Members of Parliament and Staff	213001 Medical expenses (To employees)	782,880
Current Office space rationalized	221009 Welfare and Entertainment	118,716
The exterior and interior of the Parliament building adequately maintained and cleaned	223005 Electricity	721,890
Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained	223006 Water	460,000
Front Desk activities carried out according to policy guidelines	224004 Cleaning and Sanitation	506,301
Occupational health and safety measures enforced & gymnasium equipment maintained	224005 Uniforms, Beddings and Protective Gear	45,663
Capacity of staff of SAA Department to effectively deliver on its mandate built and strengthened	227001 Travel inland	13,200
Adequate welfare/ administrative support services provided	227004 Fuel, Lubricants and Oils	394,992
Utility Bills paid	228001 Maintenance - Civil	627,216
	228002 Maintenance - Vehicles	27,943
	228003 Maintenance – Machinery, Equipment & Furniture	277,788
Front Desks Provided information and guidance to visitors 8,375 individual visitors were received, registered and guided 50,550 mail were received, recorded and slotted in MPs Pigeon holes.		
Annual maintenance of 50 A.C Split units, Standby Generators at Development house & Main Parliament building was done		
Annual cleaning services to 47,454 square meters of Parliament building, 13,680 square meters of Development House, 25,521 square meters of Multi – level car park and 7,605 square meters of Queen’s Chamber was satisfactory done.		
Provision of administrative support services to offices was done Regular maintenance of Parliamentary gardens, 68 sanitary bins and provision of tissue in washrooms carried out satisfactorily		
Procurement of drinking water to all committees and offices was done		
Quarter one, two, three and four maintenance of Lifts , stand by generators, air conditioning equipment, firefighting equipment was satisfactorily done		
Quarter one, two, three and four fumigation of premises satisfactory done		
Assorted drugs and medical equipment were procured Managed the referral of 3 MPs for tertiary treatment abroad.		
Assessed and managed treatment of staff		

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

and MPs who had exceeded their limits. Conducted local medical evacuations for staff and MPs for a period of ten days. Facilitated treatment of staff under the Parliament HIV/AIDS policy, thirty staff per month were beneficiaries 250 staff and MPs were tested for COVID-19 IN January, February and March 2021. One staff and seven MPs were managed for COVID -19 under self-isolation. Procured COVID-19 prevention materials Over 700 MPs,staff,support staff security personnel received their first dose of COVID-19 vaccine Astra Zeneca on 25,26,29 and 30th March 2021 1,620 MPs and Staff cases managed in the First Aid Centre In-house sensitization on covid-19 prevention measures held Processed Annual prepaid payment of electricity for Account Number 014262515688 for Parliament main, account number 014264698011 Development house and for account number 014217370685 Queen's Chamber. Processed prepaid payment for water of for all the meter

Reasons for Variation in performance

Increased number of MPs, Staff and visitors with a static budget for cleaning

Total	4,026,013
Wage Recurrent	0
Non Wage Recurrent	4,026,013
AIA	0
Total For SubProgramme	4,026,013
Wage Recurrent	0
Non Wage Recurrent	4,026,013
AIA	0

Recurrent Programmes

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Production and Provision of Audio-Visual Records of Parliamentary Proceedings	82 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website.	211103 Allowances (Inc. Casuals, Temporary)	530,024
Effective reporting of parliamentary proceedings	150 hard copies for each of the Daily Hansard edited transcripts of the first, second and third Quarters for FY 2020/2021 were typeset after each plenary sitting for purposes of binding into 150 monthly bound volumes.	221009 Welfare and Entertainment	11,633
Transmission of Live Broadcasts of Parliamentary Proceedings		221011 Printing, Stationery, Photocopying and Binding	67,422
Publish the Daily Hansard on the Parliamentary Intranet and Website		224005 Uniforms, Beddings and Protective Gear	81,503

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Typeset, Print & Publish Hansard Monthly Bound Volumes	Printed & Publish 12 volumes of Hansard Monthly Bound Volumes	227001 Travel inland	18,000
Typeset, Print & Publish Other Parliamentary Publications		227004 Fuel, Lubricants and Oils	108,000
Produce an Audio Record of Accountability and Investigative Committees reports	The following publications were designed and printed:	228002 Maintenance - Vehicles	28,329
Transcribing of Evidence by Witnesses Appearing before Investigative Committees	- Programme Booklets for the Swearing-in of Members-Elect of the 11th Parliament (800 copies)	228003 Maintenance – Machinery, Equipment & Furniture	124,182
Provision & Maintenance of the CCTV Network in all Offices in the Parliamentary Buildings	- Invitation Cards for the Swearing-in Ceremony for Members-Elect of the 11th Parliament (600 copies)		
Provision and Maintenance of a Public Address System (PAS) for Parliamentary Meetings and Activities	- Car Stickers for the Swearing-in Ceremony for Members-Elect of the 11th Parliament (600 copies)		
Archiving of Published Parliamentary Proceedings and Audio-Visual Records	- Invitation Cards for Iftar Dinner for the Muslim Community (100 copies)		
	- Certificates of Service for Members of the 10th Parliament (458 copies)		
	- Programme Booklets for the Address on the State of the Nation (900 copies)		
	- Members' Handbook for Members of the 11th Parliament (650 copies)		
	- Prohibited Items Slips (2000 copies)		
	- Data Capture Forms for Members of the 11th Parliament (600 copies)		
	- Design of "Business Transacted in the 10th Parliament" booklets (1,500 copies)		
	- Ballot papers for the election of the Speaker and Deputy Speaker of the 11th Parliament (1,058 copies)		
	- Identification Tags for Members of the 11th Parliament for the Orientation Seminar		
	The following documents were photocopied:		
	- Academic documents and CVs of presidential nominees for Cabinet (100 reams of paper).		
	75 meetings provided with Public Address and Recording Facilities in the Conference Hall and Members' Lounge		
	22 CCTV Connections/Links were made.		

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

103 Live broadcasts made on CCTV
1 CD-ROM produced for the 5th Session

4 CD-ROM of Published Hansards 103
Video Recordings (Plenary) 103 Audio
Recordings on Master Tapes (Plenary)
114 Audio Recordings on Master Tapes
(Committee meetings) 45 meetings in the
Conference Hall and Members' Lounge
103 Live broadcasts of Parliamentary
proceedings on CCTV 6 Video Footages
availed to Members

Reasons for Variation in performance

The Parliamentary Printing Press also acquired a new Digital Printing Press in May 2021 that boosted production of parliamentary publications in the 4th Quarter of FY 2020/2021

Performance was below the planned output owing to the onset of COVID-19 pandemic, which greatly reduced MPs and staff working hours.

Total	969,093
Wage Recurrent	0
Non Wage Recurrent	969,093
AIA	0
Total For SubProgramme	969,093
Wage Recurrent	0
Non Wage Recurrent	969,093
AIA	0

Recurrent Programmes

Subprogram: 13 Parliamentary Budget Office

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
To improve the legislative process in Parliament through enhanced scrutiny	Analyzed & reported on the half year performance of the National Budget – FY 2020/21	221009 Welfare and Entertainment 13,849
NDP III- To improve the oversight role of Parliament over the Executive	2020/21 Analysed & reported on the performance of the National Budget – FY 2021/20	221011 Printing, Stationery, Photocopying and Binding 13,750
Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII sector priorities	Prepared analytical report on Supplementary Appropriation Bill, 2019 that relate to estimates of FY2018/19. A verification report on the Supplementary Appropriation estimates was finalized.	227001 Travel inland 191,175
The Capacity of PBO to effectively deliver on its mandate strengthened. A viable domestic, regional and international network for research and policy analysis developed.	Prepared two (2) analytical reports on Government loan requests amounting to EURO 7.5m Euros (seven million five hundred thousand Euros) from UNICREDIT Bank Austria AG for the construction and equipping of an Oncology and diagnostic Centre in Northern Uganda and UA 50 million (USD 68.5 million) from the African Development Fund (ADF), to finance the Kabale-Lake Bunyonyi/Kisoro-Mgahinga Road Upgrading Project	227004 Fuel, Lubricants and Oils 108,000
	Analysed & reported on the performance of the Half year of the National Economy	228002 Maintenance - Vehicles 34,113

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

– FY 2020/21

Analysed & reported on the performance of the National Economy – FY 2019/20
Embarked on comprehensive data base development/update on Fiscal related data-Central Gov't (incl. of State Enterprises/Corporations), Local Government Revenue and Expenditure Data and Central Gov't Revenue Data, Gov't Policies, fiscal legislation, Strategies and Plans;
Analysed & Forecast the Various Macro-economic variables and the impact of covid-19

Analysed & Forecast the Various Macro-economic variables. Analysed the Semi-annual and Annual reports on the performance of the Petroleum Fund for FY 2020/21
Analysed & Forecast the Various Macro-economic variables. Analysed the Semi-annual and Annual reports on the performance of the Petroleum Fund. Analyzed the UNEB and NCDC Bills and attended meetings with Stake Holders -Education Committee
Prepared an advisory on the treatment of Judiciary and other Statutory Budgets during the budget process
One in-house sensitization workshop organised and held on NDPIII and programme Based Budgeting for Members and Staff together with NPA Team

Budgeting Analysed the Annual plan & Performance report of the Petroleum Revenue Investment Reserve
The Department carried out a field study on the assessment of the readiness of the ten (10) newly created cities to start operations. Field reports on the study have been finalized. They include: Arua, Gulu and Lira in northern, Jinja, Mbale and Soroti in Eastern, Masaka in Central and Mbarara, Fort Portal and Hoima in Western and South Western Uganda. Two PBO Officers participated in the field study to assess the utilization and implementation of Government assurances on Covid-Report on the implementation on COVID-19 assurances was finalized.

Analysed 16 Bills referred to the Committees of Parliament

Analysed 8 Bills referred to the Committees of Parliament
Analysed

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Government Reports, Statements and Petitions referred /assigned to Committees. Supported Committees of Parliament while undertaking field oversight visits of selected Government projects and programmes. Initiated and Carried out Topical studies of interest to Parliament and its Committees. Provided timely data / information to MPs/Committees on economic/statistical areas of interest to the requesting person Finalized the In-Year monthly monitoring Framework for Revenue and Expenditure with FY 2019/20 data; Updated PBO Budgetary and Economic Databases with FY 2019/20 available statistics – although there are still lags with GDP, fiscal operations, BoP, International Investment Position, and other financial corporations’ survey statistics. PBO Staff prepared a Draft Brief on the National Physical Planners’ Registration Bill 2020; Ten (10) Staff participated in the study to assess the readiness of ten (10) Cities in delivering their mandate. Compiled the draft Summary of Sectoral Committee recommendations on the Budget for FY 2020/21; Analyzed an Investment proposal by KYEWA and MONI Group (U) in Jinja as requested by the Speaker. –Trade Committee Attended meetings and participated in drafting report by Committee of Trade in regards to Mismanagement in UNBS

Reasons for Variation in performance

The covid-19 pandemic affected implementation of the planned visits to local government to assess the level of performance of programmes and projects for evidence based analysis

Total	360,887
Wage Recurrent	0
Non Wage Recurrent	360,887
AIA	0
Total For SubProgramme	360,887
Wage Recurrent	0
Non Wage Recurrent	360,887
AIA	0

Recurrent Programmes

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

Conduct a terminal evaluation of the Compiled the legacy report for the 10th

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Parliamentary Strategic Plan 2017 - 2020 Parliamentary Strategic Plan 2020/21 – 2024/25 developed Parliamentary Strategic Plan 2020/21 – 2024/25 cascaded Institutional work plans for FY 2021/2022 aligned to the Parliamentary strategic plan and NDP III Planning and Budgeting in Parliament harmonized. Parliamentary Commission policies developed and harmonized. Corporate Planning Strategy department human resource capacity enhanced and is able to fulfill its mandate Enhanced systems of monitoring and evaluation by the Legislature sector An operationalised Parliament – Civil Society Cooperation Framework SDGs mainstreamed in sector plans Donor Development assistance to Parliament coordinated and efficiently utilized.	Parliament.	Item	Spent
	Organized a validation workshop for the legacy report	221001 Advertising and Public Relations	4,500
		221002 Workshops and Seminars	167,144
	Prepared the Parliamentary Commission Client Charter Conducted terminal evaluation of the 2016/17-2019/20 Parliamentary Strategic Pla	221009 Welfare and Entertainment	13,777
		221011 Printing, Stationery, Photocopying and Binding	472
		227001 Travel inland	13,200
	Prepared and submitted to NPA the Legislature program for NDP III for approval	227004 Fuel, Lubricants and Oils	99,000
		228002 Maintenance - Vehicles	40,012
	Drafted the Program Implementation Action Plan (PIPA) for the Legislature program pending approval of the program by NPA		
	Provided administrative support to the Project Preparation Committee for the Legislature Sector		
	Developed the M&E Strategy for the Parliamentary Strategic Plan 2020/21-2024/25 Consolidated, harmonized and realigned institutional work plans for FY 2021/22 to the NDPIII and draft PSP 2020/21-2024/25 Produced draft Parliamentary Strategic Plan 2020/21 - 2024/25		
	Hired technical assistance for the Leader of Opposition & the Shadow Cabinet, the Committee on Government Assurances & Implementation and for the Monitoring & Evaluation division		
	Submitted to DGF for approval the procurement of the Parliamentary Museum Collection management system		
	Submitted to DGF for approval the procurement of the Budget Monitoring system		
	Organized two field visits for the Committee on Government Assurances and Implementation		
	Developed a concept note and budget for the Parliamentary Commission Retooling Project Produced draft Parliamentary Commission Annual Performance Report for FY2019/20 Prepared institutional planning guidelines for the FY 2021/22 Attended several NDPIII Programmes/Sector Wide		

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

planning meetings to wit: Security and Governance Programme, Digital transformation Programme Working Group and Integrated Transport Infrastructure and Services (IT IS) Programme Coordinated activities of the Democratic Governance Facility Support to Parliament Project
Initiated case studies on governance issues in Uganda.

Prepared institutional planning guidelines for the FY 2021/22 Attended several NDPIII Programmes/Sector Wide planning meetings to wit: Security and Governance Programme, Digital transformation Programme Working Group and Integrated Transport Infrastructure and Services (IT IS) Programme One departmental meeting was organized during the period under review

Reasons for Variation in performance

Suspension of some DGF activities has affected implementation

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

Total	338,106
Wage Recurrent	0
Non Wage Recurrent	338,106
<i>AIA</i>	0
Total For SubProgramme	338,106
Wage Recurrent	0
Non Wage Recurrent	338,106
<i>AIA</i>	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	US\$ Thousand
Enhanced efficiency and effectiveness of Parliament through use of ICTs	125 Members and staff of Parliament trained to enhance their IT Skills	Item	Spent
IT skills training for Members & staff	Quarterly maintenance of the ICT hardware, software and Infrastructure carried out	221001 Advertising and Public Relations	7,262
	Quarterly provision of Telephone services provided, Quarterly Maintenance of PBAX carried out	221008 Computer supplies and Information Technology (IT)	881,222
Increased accessibility of information to Members and staff	Regular provision of web casting and web TV Improve on the interactive	221009 Welfare and Entertainment	15,120
ICT Equipment maintenance services	Parliamentary website Implementation done during the financial year	222001 Telecommunications	395,701
	Quarterly update with the Latest anti-virus and system control / security system on servers/ data centres carried out	222003 Information and communications technology (ICT)	310,824
Improved participation of the public in the legislative processes through use of ICT		227001 Travel inland	13,420
Effective communication and sharing of information within Parliament		227004 Fuel, Lubricants and Oils	99,000
Enhanced interaction and exchange of information with other Parliaments		228002 Maintenance - Vehicles	51,956
Provision of telephone services for Members & Staff		228003 Maintenance – Machinery, Equipment & Furniture	241,795

Improved Information Security and Human resource capacity enhanced

Reasons for Variation in performance

The department experienced a challenge of supporting Plenary in a hybrid arrangement where some MPs have to be connected from remote terminals during sittings

Total	2,016,301
Wage Recurrent	0
Non Wage Recurrent	2,016,301
AIA	0
Total For SubProgramme	2,016,301
Wage Recurrent	0
Non Wage Recurrent	2,016,301
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 19 Human Resource Management Services

Balance Score Card Performance Management system implemented	Twenty Six Pensioners verified	Item	Spent
Reward and recognition scheme implemented	Eight (8) staff members were appointed on contract with effect from 1st February, 2021	211103 Allowances (Inc. Casuals, Temporary)	97,724
Medical Insurance Scheme for staff well managed	Correlation of performance data for the 2 year performance report; 2018/19 - 2019/20. 291 performance returns	213003 Retrenchment costs	595
Staff payroll updated		221001 Advertising and Public Relations	13,879
		221004 Recruitment Expenses	67,498

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Well Managed Employee Assistance program (EAP)	recorded as at 31st December, 2020 representing 62% Facilitated cascading the Balanced Scorecard Facilitate departments	221009 Welfare and Entertainment	238,332
Grievance handling and disciplinary processes coordinated	Provided employee assistance facilities to three officers facing psycho-social challenges that affected their work	221017 Subscriptions	45,719
End of year Staff gift hampers / vouchers procured and distributed	The surge of covid-19 has kept employees away from counselors	225001 Consultancy Services- Short term	188,000
Parliamentary Service Leave Roster produced	Contract Gratuity for sixty (60) staff computed Procurement of Medical insurance for staff was initiated and a pre-bid meeting held	227001 Travel inland	26,662
Bereavement related matters well managed	Grievance handling and disciplinary processes coordinated End of year Staff gift hampers / vouchers procured and distributed	227004 Fuel, Lubricants and Oils	105,000
Time and attendance system managed	Four (4) staff members were promoted to various levels with effect from the 1st December, 2020 and twenty three (23) were appointed on contract with effect from 1st December, 2020 280 leave applications processed	228002 Maintenance - Vehicles	40,083
Staff exit management	Annual staff meeting organized Annual staff satisfaction survey conducted		
	Breastfeeding center/ crèche operations/services		
	External Recruitment Project implemented		
	Internal Promotion Exercise organized		
	Organisational restructuring conducted New Staff Regulations (2019) and HRM Policies (2019) reviewed		
	Staff and Intern Induction programs implemented		
	Manage Staff Training & Retreats		
	Group Trainings coordinated with the IPS		
	HRD Budget prepared		
	Departmental Procurement Plan developed		
	Internship Program implemented		
	Parliament Week Participation		
	Human Resource Information Mgt System project rolled out		

Reasons for Variation in performance

Activities were halted for the year 2020 due to interruptions caused by the COVID 19 pandemic

Total	823,491
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	823,491
		AIA	0
		Total For SubProgramme	823,491
		Wage Recurrent	0
		Non Wage Recurrent	823,491
		AIA	0

Recurrent Programmes

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Protocol Services provided at all official functions of Parliament.	74 functions of Parliament are well organized including the Iftar Dinner	221001 Advertising and Public Relations	2,816,321
Visas & Passports handled	Documentary on the highlights of the 10th parliament produced	221007 Books, Periodicals & Newspapers	60,642
Guest Relations managed	500 Staff Bulletin produced and distributed to staff	221009 Welfare and Entertainment	223,306
National Functions coordinated	The August House Magazine completed	221017 Subscriptions	41,898
Parliament Outreach programmes coordinated	Relayed Covid-10 messages in various languages by MPs	227001 Travel inland	234,410
IEC of the public handled	Protocol services provided during the 14th meeting of the EAC games ,PAP meetings Reviewed and update guidelines on guest relations. Reviewed and Updated guidelines for visiting local delegations, schools and other visitors of parliament. Update of Parliament publications and information packs	227004 Fuel, Lubricants and Oils	101,254
Public Education- schools	Photo exhibition to Commemorate 100 years of Legislation in Uganda organized successfully	228002 Maintenance - Vehicles	35,700
Produce documentaries	Updated list of Protocol Officers from Parliament accredited to NOC.		
Produce publications of Parliament	Full page colour advert on the "Roles of an MP" published in The Officer Cadet Magazine, Ngaali/inflight magazine as well as on TV and Radios		
Committee and MPs press conferences handled	Compiled stories for public ,Staff bulletin and August House for second ,third and fourth quarter		
Live tweet and Facebook chats	Supported the press to access VIP events like the inauguration of the 11th Parliament , election of Speaker and the State of the Nation Address		
Update parliament's social media pages, website and MPs Database			
Plenary briefs			
Parliament Week			
Media Breakfast (2)			
Media Training Workshop for UPPA journalists			
Marathons/Runs			
- Cancer Run			
- Kabaka Run			
- Sickle Cell Run			
Twegatte Run			

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

10 Committee and MPs press conferences handled Live tweet and Facebook chats
Update parliament's social media pages, website and MPs Databas
Plenary briefs ,Parliament Week and Media Breakfast compiled for the entire year

Improved social media from 313,500 to 382,000 followers on twitter,
Carried out live streaming on You tube of plenary sittings

Uploaded the lists of Members of the 11th Parliament on the website and their photos and profiles archived

Three In-house Media Training Workshop for UPPA journalists held

Reasons for Variation in performance

The restrictions on public meetings following Presidential directives on covid-19 control measures and the guidelines on Standard Operating procedures by the Ministry of Health affected planned activities including the Annual Youth Parliament. Regional outreaches, Annual Parliament Week and the Children debate finals

Total	3,513,530
Wage Recurrent	0
Non Wage Recurrent	3,513,530
AIA	0
Total For SubProgramme	3,513,530
Wage Recurrent	0
Non Wage Recurrent	3,513,530
AIA	0

Recurrent Programmes

Subprogram: 18 Office of the Clerk to Parliament

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Oversee the management of the Parliamentary service	Fifteen (15) Top Management Team meetings held	213002 Incapacity, death benefits and funeral expenses	54,000
Provide Strategic direction of the Parliamentary service to ensure proper Leadership and administration of the Parliament	Eleven (11) Board of Trustees of the PPS and one Audit Committee meeting held, Eight (8) Commission Sub- committee meetings on Finance and two meetings Sub- Committee Meetings on Human resource held	221001 Advertising and Public Relations 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	2,320 102,436 240,715 239,500 75,476
Manage the operation needs of the security of Parliament			

Reasons for Variation in performance

The restrictions on public meetings following Presidential directives on covid-19 control measures affected implementation of planned activities

Total 714,447

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
		Wage Recurrent	0
		Non Wage Recurrent	714,447
		AIA	0
		Total For SubProgramme	714,447
		Wage Recurrent	0
		Non Wage Recurrent	714,447
		AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
The soundness and application of the accounting, functional and operational controls of Parliament appraised.	First, Second and Third quarter internal audit reports prepared as per section 48(6) of the PFM	211103 Allowances (Inc. Casuals, Temporary)	152,400
The effectiveness of risk management process of Parliament evaluated.	Special Audit of the stores conducted and report produced	221009 Welfare and Entertainment	2,920
Assurance on the Economy, efficiency and, effectiveness in the administration of the programmes and operations of Parliament	Produced draft audit reports on; performance of contracts committee, management of library books, pending government bills and procurement of committee related activities	221017 Subscriptions	2,250
Prepare semi annually report for the audit committee for submission to Parliamentary Commission	Assurance on the Economy, efficiency and, effectiveness in the administration of the programmes and operations of Parliament provided	227004 Fuel, Lubricants and Oils	36,000
Ensure that the audit Committee functions and performs its roles as indicated in the audit committee charter.	viewed management of Institute of Parliamentary studies funds Produced draft audit reports on; performance of contracts committee, management of library books, pending government bills and procurement of committee related activi	228002 Maintenance - Vehicles	5,927
	Organized quarter One , two and audit committee sitting/ meeting for disposal of two internal audit reports		

Reasons for Variation in performance

The restrictions on imposed due to covid-19 affected implementation of planned activities

Total	199,497
Wage Recurrent	0
Non Wage Recurrent	199,497
AIA	0
Total For SubProgramme	199,497
Wage Recurrent	0
Non Wage Recurrent	199,497
AIA	0

Vote:104 Parliamentary Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

		Item	Spent
Bill analysis reports for MPs and Committees.	149 Committee Briefs factsheets and Reports produced	211103 Allowances (Inc. Casuals, Temporary)	59,635
Post-Legislative Scrutiny Reports	292 Standardized Desk Research Reports produced	221009 Welfare and Entertainment	12,027
Post-Legislative Scrutiny Reports	8Twenty Four (24) Bill analysis reports provided to Committees and Members of Parliament	221011 Printing, Stationery, Photocopying and Binding	72,097
Policy Analysis reports; Monitoring and Evaluation reports	4 Policy Analysis Reports	224005 Uniforms, Beddings and Protective Gear	21,476
Pro-active Research reports	13 Monitoring and Evaluation study conducted	227001 Travel inland	353,032
Special Research Products	10 Pro-active Research Study conducted	227004 Fuel, Lubricants and Oils	116,340
Design a Framework for Implementation of the Recommendations of the 64th CPC	1 Constituency profile reports 23 Concept notes produced	228002 Maintenance - Vehicles	41,104
Modernize data collection and management system	One scientific Departmental retreat held		
Conduct Customer Satisfaction Baseline Survey			
Modernize data collection and management system			
Conduct Customer Satisfaction Baseline Survey			
Capacity building activities for staff (Group training, Internal & External)			
Upgrade the Databank for Research Products			
Departmental Retreat			

Reasons for Variation in performance

Poor Internet connectivity due to network upgrade affected performance during the quarter

Total	675,710
Wage Recurrent	0
Non Wage Recurrent	675,710
AIA	0
Total For SubProgramme	675,710
Wage Recurrent	0
Non Wage Recurrent	675,710
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	US\$ Thousand
Secretarial duties provided	Correspondences drafted and meeting briefs and speeches prepared.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 20,100
Customer Care provided and Institution's image improved	Administrative Assistants continuously mentored and coached. Held three (3) division meeting 12 TMT meetings organized, minutes taken and confirmed. Organized Six (6) Board of Trust meeting, minutes taken and confirmed. Twenty Six (26) Contracts Committee meetings organized, minutes taken and confirmed. 1 (one) Finance & Administration committee meeting organized and minutes taken. Four (4) Audit Committee meeting organized, minutes drafted and confirmed. Four (4) management meeting held All Correspondences drafted and meeting briefs and speeches prepared. Four (4)Finance & Administration meeting organized and minutes taken Three (3) Audit Committee meetings organized, minutes drafted and confirmed. Two (2) management meeting held. 8,401 Transport requests provided to MPs, staff, and for various Parliamentary and government programs	221009 Welfare and Entertainment	33,993
Meetings managed		221017 Subscriptions	3,200
Office Correspondences managed		223003 Rent – (Produced Assets) to private entities	37,644
Office Correspondences managed		224005 Uniforms, Beddings and Protective Gear	72,900
Office Logistics and Procurement needs managed		227001 Travel inland	469,440
Uniformity in document presentation achieved		227004 Fuel, Lubricants and Oils	1,419,089
Human Resource Capacity enhanced		228002 Maintenance - Vehicles	1,664,207
Performance of Staff managed and improved			
Strengthened Inter-Departmental Collaborations			
Maintaining the parliamentary fleet in a motorable state all the year			
Improving the safety status of the fleet			
Keeping the fleet in an immaculate state			
Attending to the transport needs of the members and staff of Parliament			
Provide transport for the national function			
Deploy vehicles for national functions and other government MDAs.			
Organizing the State of the Nation Address			
Performance management			

Reasons for Variation in performance

Due to Covid-19, no staff capacity development took place

Total	3,720,573
Wage Recurrent	0
Non Wage Recurrent	3,720,573
AIA	0
Total For SubProgramme	3,720,573
Wage Recurrent	0
Non Wage Recurrent	3,720,573
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	US\$ Thousand
Output: 02 Standing Committee Services			
1,500 standing and Sectoral Committee meetings held	1,575 standing and Sectoral Committee meetings held	Item	Spent
140 Committee Oversight field visits carried out	101 oversight committee visits conducted on the following topical issues;-Study on legal compliance aspects of the newly created cities, visit on various motor vehicle inspection stations in Namanve,Kawanda,Nabbingo, Namulanda, Gulu and Mbarara In addition, committees visted the following dsistrictsNtungamo, Kasese,Kamuli,Dokolo, Lira,Moyo,Kayonza-Katwe salt,Masaka,Namayingo,Kamweza border post to assess the humanitarian activities during covid etc	211103 Allowances (Inc. Casuals, Temporary)	2,001,892
10 petitions disposed off	Two (2) petitions disposed off	221001 Advertising and Public Relations	218,246
40 Public Hearings conducted	39 Public Hearings conducted in Western Uganda, Northern Uganda, Central, and Eastern Region	221002 Workshops and Seminars	576,293
40 Committee reports produced	46 Committee reports produced	221009 Welfare and Entertainment	624,564
Committee benchmarking activities undertaken	One Committee On Covid-19 was allowed to conduct oversight on various Health Centres across the country and the effectiveness of implementation of covid-19 SoPs and prevention measures	227001 Travel inland	3,078,004
		227002 Travel abroad	154,504
		227004 Fuel, Lubricants and Oils	120,000

Reasons for Variation in performance

Inadequate funding coupled the restrictions due to covid-19 affected effective implementation of the planned oversight committee field visits

Total	6,773,503
Wage Recurrent	0
Non Wage Recurrent	6,773,503
AIA	0
Total For SubProgramme	6,773,503
Wage Recurrent	0
Non Wage Recurrent	6,773,503
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	US\$ Thousand
Enhanced accountability of the Executive to the Legislature	Eight (8) Topical Research issues Conducted	Item	Spent
Producing and submitting reports on action taken on resolutions and recommendations of Parliament.	Participated in 8(eight)/ provided technical support to committees on the oversight function	211103 Allowances (Inc. Casuals, Temporary)	124,091
Developing the Legislative Programme for every Session of Parliament	Coordinated with MDAs to submit Bills, BFP and MPS and motions passed by Parliament 1(One) staff was facilitated to provide technical support to the committee On Environment and Natural Resources on the oversight function	221001 Advertising and Public Relations	1,980
Compile bills and motions to be included in the legislative programme.	Prepared 204 plenary briefs for Leader of Government business and Government Chief Whip action.	221009 Welfare and Entertainment	106,046
	Annual Government Business disseminated to all MPs and Stakeholders and in all Plenary sittings	227001 Travel inland	147,265
	Coordinated 48 ministerial statements to be submitted to Parliament	227004 Fuel, Lubricants and Oils	120,000
	All Quarterly activities of Coordinating with the Speaker and Party Whips on Parliamentary Business during for the FY 2020/21	228002 Maintenance - Vehicles	14,955
Coordinate participation of Members of Parliament in all Parliamentary Business			
Conduct oversight on all Ministries, Departments and Authorities (MDAs);			
Facilitate the Leader of Government Business to make statements and responses during the Prime Minister's Question Time			
Take note of matters that need the attention of Government.			
Liaising between the Government Ministries, Departments and Agencies to ensure that all Government Business presented to Parliament meets the minimum standards.			
Coordinate with the Speaker and Party Whips on Parliamentary Business			
Coordinating the constitution of committees of Parliament in liaison with the Government Chief Whip.			

Reasons for Variation in performance

The covid-19 pandemic affected effective implementation of planned activities

Total	514,337
Wage Recurrent	0
Non Wage Recurrent	514,337
<i>AIA</i>	0
Total For SubProgramme	514,337
Wage Recurrent	0
Non Wage Recurrent	514,337
<i>AIA</i>	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	US\$ Thousand
Enhanced skills, knowledge and abilities of Staff, MPs, and Local Governments to execute the core function of Parliament.	Internal re-organisation of the institute completed New Staff structure of the Institute developed	Item	Spent
	One seminar held on the Life after parliament for the exiting Members of the 10th Parliament	211103 Allowances (Inc. Casuals, Temporary)	25,000
Consistency and best practice developed	The mandate of IPS strengthened through the enactment of the RKIPS Act RKIPS Board constituted to operationalise the Act	221001 Advertising and Public Relations	10,000
Better understanding of the functions of Parliament, linking Parliament to the Public	Quarter one, two and three Assessments, Monitoring and Evaluation to improve programme content delivered	221002 Workshops and Seminars	341,964
Increased visibility of the IPS.		221009 Welfare and Entertainment	20,308
		221011 Printing, Stationery, Photocopying and Binding	45,835
Increased understanding and demand for and use of IPS services		225001 Consultancy Services- Short term	155,000
		227001 Travel inland	18,000
Stronger linkages and capacities built between parliament and other actors		227004 Fuel, Lubricants and Oils	39,000
Improved capacity delivery.		228002 Maintenance - Vehicles	25,500
Enhanced learning and capacity outcomes			
Members of the 11th Parliament inducted into the workings of a multi -party parliament.			
Human resource capacity enhanced			

Reasons for Variation in performance

Induction for 11th Parliament Postponed due to Second wave of CoVid19

Administrative bottlenecks in operationalising RAKIPS coupled with the CoVID 19 Pandemic

Total	680,607
Wage Recurrent	0
Non Wage Recurrent	680,607
AIA	0
Total For SubProgramme	680,607
Wage Recurrent	0
Non Wage Recurrent	680,607
AIA	0

Recurrent Programmes

Subprogram: 25 Litigation and Compliance

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
Parliamentary Commission advised on legal matters	165 opinions were provided to the Committee meetings of Parliament and Commission on Legal Matters.	Item	Spent
Parliamentary Commission represented in courts of law		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	13,501
		221017 Subscriptions	48,280
Parliament of Uganda represented in courts of law		227001 Travel inland	10,800
Parliamentary committees advised		227004 Fuel, Lubricants and Oils	61,500
Contracts and other legal undertakings (by whatever name called) drawn	2 affidavits in reply to notices of motions drafted and filed within time.	228002 Maintenance - Vehicles	34,769
Procurement process supported		282102 Fines and Penalties/ Court wards	174,730
Parliamentary Commission advised on legal and regulatory compliance	1 reference drafted and filed in the Supreme Court.		
Human resource capacity enhanced			
(i) Conducting legal and regulatory audits	9 applications drafted and filed in time.		
	6 written submissions filed		
	8 appearances made in court and articulate representation in the interest of the Commission made		
	9 court documents were drawn and filed.		
	4 judgments and rulings in favour of Parliament obtained.		
	On spot quality opinions provided to Committees		
	Evaluation processes handled, contracts committee processes handled, Administrative reviews held, contract management processes handled and liaison with the Attorney General's Chambers on contractual approvals were handled.		
	Six (6) legal advice requests were made on contractual approval.		
	185 Contracts and other legal takings drafted for both Micro and Macro procurements		

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 institution was in strict observation of Standard Operating Procedures due to the COVID-19 i.e. Social Distancing Plans that involve interactions did not occur.

Total	346,080
Wage Recurrent	0
Non Wage Recurrent	346,080
AIA	0
Total For SubProgramme	346,080
Wage Recurrent	0
Non Wage Recurrent	346,080
AIA	0

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Over 50% completion level attained for the Chamber construction project project	Overall physical progress of the work certified is 24%	Item	Spent
		312101 Non-Residential Buildings	46,966,182

Reasons for Variation in performance

Intermittent and inadequate supply of materials mainly attributed to the contractor's cash flow challenges . However,a decision has been agreed between the employer and the contractor to pay the sub-contractor directly. This is expected to solve the delays arising from intermittent supply of materials

Total	46,966,182
GoU Development	46,966,182
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	602,105

Reasons for Variation in performance

Total	602,105
GoU Development	602,105
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	Survey, Design, Supervision, Instillation, Commissioning and Training and Warranty & Maintenance of Integrated AC was carried out Battery	Item 312202 Machinery and Equipment	Spent 5,556,776
	Integrated Uninterruptible Power System procured		
	The contract for supply of Members iPads completed and funds committed		

Reasons for Variation in performance

Total	5,556,776
GoU Development	5,556,776
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture procured for the offices of the Members of Parliament	Assorted furniture procured for the offices of the Members of Parliament	Item 312203 Furniture & Fixtures	Spent 227,330
	Procured Printing Digital Printing Press to boost production of parliamentary publications		

Reasons for Variation in performance

Total	227,330
GoU Development	227,330
External Financing	0
AIA	0
Total For SubProgramme	53,352,393
GoU Development	53,352,393
External Financing	0
AIA	0

GRAND TOTAL	589,970,783
Wage Recurrent	86,822,422
Non Wage Recurrent	449,795,968
GoU Development	53,352,393
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

	Item	Spent
Quarter four statutory salaries and allowances and all Statutory deductions for staff for quarter four settled in time	211103 Allowances (Inc. Casuals, Temporary)	14,517,050
Medical insurance for staff for FY 2020/21 provided	211104 Statutory salaries	7,836,632
Quarter four Rent of premises located at Plot 1, Parliament Avenue (Queen's Chamber) settled	212101 Social Security Contributions	2,879,750
Procurement Audit services of the Office of the Auditor General for FY 2019/20 initiated	213001 Medical expenses (To employees)	495,320
	213002 Incapacity, death benefits and funeral expenses	298,090
	221001 Advertising and Public Relations	352,365
	221007 Books, Periodicals & Newspapers	49,991
	221008 Computer supplies and Information Technology (IT)	195,832
	221011 Printing, Stationery, Photocopying and Binding	374,114
	221012 Small Office Equipment	32,190
	223003 Rent – (Produced Assets) to private entities	590,006
	228003 Maintenance – Machinery, Equipment & Furniture	106,864

Reasons for Variation in performance

Total	27,728,204
Wage Recurrent	7,836,632
Non Wage Recurrent	19,891,572
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

	Item	Spent
Quarter Four subvention remitted to the Parliamentary Pension Scheme (PPS)	262101 Contributions to International Organisations (Current)	2,003,103
18% Government contribution to East Africa Legislative Assembly (EALA) remitted	264101 Contributions to Autonomous Institutions	682,020

Reasons for Variation in performance

32% of the budget approved for subvention and specifically for annual government contribution was not released and therefore not remitted during the FY 2020/21

Total	2,685,123
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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	2,685,123
		AIA	0
		Total For SubProgramme	30,413,326
		Wage Recurrent	7,836,632
		Non Wage Recurrent	22,576,694
		AIA	0

Recurrent Programmes

Subprogram: 02 Members of Parliament

Outputs Provided

Output: 04 Parliamentarian Welfare and Emoluments

	Item	Spent
Quarter four payments of Members Salaries and emoluments settled	211103 Allowances (Inc. Casuals, Temporary)	58,078,751
13 Bills processed and passed	211104 Statutory salaries	10,694,306
36 Resolutions on Motions passed		
97 oral questions responded to by the Leader of Government business during Plenary		

Reasons for Variation in performance

Inadequate funding for subvention affected full remittance of annual membership to International Parliamentary Organization's

Total	68,773,057
Wage Recurrent	10,694,306
Non Wage Recurrent	58,078,751
AIA	0

Output: 05 Parliament Support Services

	Item	Spent
Remitted by Telegraphic Transfer to Clear Uganda's contribution to the IPU- GENEVA for the Year 2021 Remitted by Telegraphic Transfer to CPA-Africa region Secretariat in Arusha Remitted by Telegraphic Transfer to IGCRL in Kinshasha	211107 Ex-Gratia for other Retired and Serving Public Servants	12,000
Contract for Members Medical insurance Policy completed and policy implemented	212101 Social Security Contributions	4,591,493
	213001 Medical expenses (To employees)	345,412
	213004 Gratuity Expenses	18,854,855
	221008 Computer supplies and Information Technology (IT)	286,890
	221009 Welfare and Entertainment	251,263
	221011 Printing, Stationery, Photocopying and Binding	12,178
	227002 Travel abroad	1,530,233

Reasons for Variation in performance

Total 25,884,325

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
		Wage Recurrent	0
		Non Wage Recurrent	25,884,325
		AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Item	Spent
Participated in the election of PAP leadership at the Secretariat	
Quarter Four facilitation of EALA Members made	
262101 Contributions to International Organisations (Current)	1,391,020
264102 Contributions to Autonomous Institutions (Wage Subventions)	208,263

Reasons for Variation in performance

Total	1,599,283
Wage Recurrent	0
Non Wage Recurrent	1,599,283
AIA	0
Total For SubProgramme	96,256,665
Wage Recurrent	10,694,306
Non Wage Recurrent	85,562,359
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	US\$ Thousand
	The Office supported/donated to 192 local organizations and individuals	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,670
	Presided over 80 sittings of Parliament which facilitated. Preside over 1 Commission Meetings	221001 Advertising and Public Relations	212,842
	The Speaker officiated at 56 upcountry events This included Government, NGO and CSO activities in various parts of the country and events	221009 Welfare and Entertainment	93,899
	Participated in IPU, CWP, CPA, APU, EALA/EAC, African Union, United Nations and PAP activities via zoom	227001 Travel inland	342,875
	11 foreign/local delegations/meetings were hosted	227004 Fuel, Lubricants and Oils	152,000
	Alternating with the Deputy Speaker, the Speaker presided over 80 sittings of Parliament leading to passing of 13 Bills, 36 Resolutions, consideration of 21 Ministerial Statements and 12 Questions for Oral Answers.	228002 Maintenance - Vehicles	65,244
	Participated in two events organized by diaspora organizations.		

Reasons for Variation in performance

No staff training was conducted in the office of the Speaker trained due to the COVID-19 pandemic

Total	869,531
Wage Recurrent	0
Non Wage Recurrent	869,531
AIA	0

Outputs Funded

Output: 51 Contribution to other Organizations

Local Political Office facilitated through out the fourth quarters	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	869,531
Wage Recurrent	0
Non Wage Recurrent	869,531
AIA	0

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

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

Subprogram: 04 Office of the Deputy Speaker

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Participated in two Commission meetings	211103 Allowances (Inc. Casuals, Temporary)	840
Officiated at 4 Functions in the 3rd quarter which included among other	221001 Advertising and Public Relations	134,000
	221009 Welfare and Entertainment	51,155
The office offered donations to 22 organisations	221011 Printing, Stationery, Photocopying and Binding	4,500
No training was held	224005 Uniforms, Beddings and Protective Gear	24,465
Office Logistics and Procurement needs managed	227001 Travel inland	282,560
	227004 Fuel, Lubricants and Oils	89,000
	228002 Maintenance - Vehicles	96,470

Reasons for Variation in performance

Secondly, no funds were released for staff training due to resource constraints
Because of the covid 19 lockdown, few trips were undertaken by the Office

Total	682,989
Wage Recurrent	0
Non Wage Recurrent	682,989
<i>AIA</i>	0

Outputs Funded

Output: 51 Contribution to other Organizations

Fourth quarter facilitation of the Political office was remitted	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	682,989
Wage Recurrent	0
Non Wage Recurrent	682,989
<i>AIA</i>	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	US\$ Thousand
	2 Commission Meetings organized and held	Item	Spent
	Quarter three internal audit report for FY 2020/21 presented and discussed	211103 Allowances (Inc. Casuals, Temporary)	146,200
		221001 Advertising and Public Relations	1,118,390
		221009 Welfare and Entertainment	14,156
	Dissemination of Resolutions from the Sub-committee meetings to stakeholders for implementation carried out. Like Human Resource Sub- Committee	227001 Travel inland	78,625
	Three Members of Parliament and five staff attended the 1st Planning meeting for the 11th EAC Inter Parliamentary Games	227004 Fuel, Lubricants and Oils	57,000
		228002 Maintenance - Vehicles	80,146
	Quarterly support to Commissioners provided		

Reasons for Variation in performance

The other meetings of the audit Committee were deferred waiting for the Commission to appoint the Chairperson.

Total	1,494,516
Wage Recurrent	0
Non Wage Recurrent	1,494,516
AIA	0
Total For SubProgramme	1,494,516
Wage Recurrent	0
Non Wage Recurrent	1,494,516
AIA	0

Recurrent Programmes

Subprogram: 06 Leader of the Opposition

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Monitoring and appraisal of staff performance Completed for Y2020/21	211103 Allowances (Inc. Casuals, Temporary)	360
	221001 Advertising and Public Relations	9,605
	221009 Welfare and Entertainment	25,492
One Accountability Report produced- Report on the LOP'S visit to the different embassies and missions, religious institutions and higher institutions of learning	221011 Printing, Stationery, Photocopying and Binding	2,832
	224005 Uniforms, Beddings and Protective Gear	236
	225001 Consultancy Services- Short term	17,750
14 Visits Coordinated	227001 Travel inland	104,330
Coordination of LOP's Visit to the Tanzanian High Commission to go and pay tribute to His Excellency the Late John Pombe Magufuli former President of the Republic of Tanzania.	227004 Fuel, Lubricants and Oils	57,000
	228002 Maintenance - Vehicles	84,481

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QUARTER 4: Outputs and Expenditure in Quarter

Coordination and networking with foreign missions and embassies that the Lop visited for potential partnership with the office of the LOP. These are China, Kenya, Sweden, Nigeria, South Africa, Japan, Germany and European Union

Coordination of LOP's courtesy visits to Nkozi University, and Cavendish University

Coordination of LOP's visits to the Inter Religious Council of Uganda and Miracle Center Rubaga and Synagogue Church of all Nations Uganda

Three Matters of national Importance raise

- Matter of National Importance concerning failure by the Minister of Health to appoint the commencement date for the Mental Health Act 2018
- Matter of national importance on the failure by Government to release budget lines to facilitate operations of division councils of Gulu city
- Matter of National importance on the need by Government to extend help to private universities.

Seven Issue briefs produced

- Brief on the key issues in the National Budget FY2021/22
- Brief on enhancing the Performance of Accountability Committees
- Brief on the Budget of Gulu Regional Referral Hospital
- Brief on the oversight visit to Kitalya minimum maximum prison
- Brief on Human Rights committee report on the human rights violations during the 2021 general elections
- Brief of the Employment (amendment) bill, 2019.
- Brief on the inland and water transportation bill, 2020

Two Analytical reports

- Response to Cabinet Resolutions regarding management of COVID and recent Lockdown
- Discussion papers on becoming a good member of Parliament, Financial management for members of parliament, roles of a member of parliament and history of Parliament

Three Motions presented

- Motion for a Resolution of Parliament for Appointment of a Commencement date for the Mental Health Act, 2018.
- Motion for a resolution of parliament to

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QUARTER 4: Outputs and Expenditure in Quarter

halt the merger of the Uganda Women Entrepreneurship Programme (UWEP) with other wealth creation funds.
 • Motion for government to compensate the beneficiaries and owners of wetlands in Kigezi

4 Shadow Cabinet Meetings held

Reasons for Variation in performance

COVID-19 curtailed public engagements

Total	302,087
Wage Recurrent	0
Non Wage Recurrent	302,087
AIA	0
Total For SubProgramme	302,087
Wage Recurrent	0
Non Wage Recurrent	302,087
AIA	0

Recurrent Programmes

Subprogram: 07 Department of Clerks

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Arranged 41 plenary sittings Prepared and published the Order Paper for the 41 sittings Recorded minutes of Plenary proceedings and Speaker's Rulings off the House Processed	221009 Welfare and Entertainment	4,522
480 standing and Sectoral Committee meetings organized	227001 Travel inland	12,930
68 oversight committee visits organized	227004 Fuel, Lubricants and Oils	77,000
Organised Pan- Africa Parliamentary (PAP) activitie	228002 Maintenance - Vehicles	24,764
3 Public Hearings organized 9 Committee reports produced		
One in-house training conducted to Improve on the competence of Clerks on key aspects of legislative business		
Drafted minutes of 480 committee meetings produced		

Reasons for Variation in performance

The covid-19 pandemic and eventual lockdown affected the implementation of the planned oversight activities during the year

Total	119,216
Wage Recurrent	0
Non Wage Recurrent	119,216
AIA	0
Total For SubProgramme	119,216

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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	119,216
		AIA	0

Recurrent Programmes

Subprogram: 08 Department of Finance and Administration

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Final Detailed estimates of the approved budget for FY 2021/22 prepared	211103 Allowances (Inc. Casuals, Temporary)	127,752
Nine months Financial Statements of the Commission prepared and submitted as per PFMA	221001 Advertising and Public Relations	12,828
Quarter four Cash flow plan of the commission produced for FY 2020/21	221009 Welfare and Entertainment	13,043
Quarter three budget performance report for FY 2020/21 prepared and submitted to MoFPED	221017 Subscriptions	177
Quarter three Compliance with budget execution guidelines for FY 2020/21 observed	227001 Travel inland	3,200
Quarter four NTR Collections report for the Commission for the FY 2020/21/20 prepared	227004 Fuel, Lubricants and Oils	18,000
Quarter three Responses to internal audit queries prepared.	228002 Maintenance - Vehicles	11,173
Nine month filing of tax returns completed		
April and May accountabilities retired for the FY 2020/21		
April and May stores utilization report produced		
Quarter three completed Board of survey report prepared for FY		
Annual professional subscription remitted to ICPAU, ACCA		

Reasons for Variation in performance

Covid -19 pandemic affected the implementation of planned activities

Total	186,172
Wage Recurrent	0
Non Wage Recurrent	186,172
AIA	0
Total For SubProgramme	186,172
Wage Recurrent	0
Non Wage Recurrent	186,172
AIA	0

Recurrent Programmes

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 09 Department of Library and Research

Outputs Provided

Output: 20 Records Management Services

	Item	Spent
The Following Documents were indexed;9 Bills,18 Ministerial Statements, 20 Motions ,15 Committee reports,41 matters of national importance,5 petitions,300 documents laid on table,30 order paper and 30 Plenary Highlight	221007 Books, Periodicals & Newspapers	45,581
325 Data Entries for Documents made in Alfresco	221009 Welfare and Entertainment	1,000
980 Documents digitized and uploaded	221017 Subscriptions	8,158
440 New Books receipted, accessioned and labeled 700 Newspapers, receipted, accessioned and labeled 402 Books classified and catalogued in the Khoja System 70 Periodicals classified and catalogued in the Khoja System	227001 Travel inland	23,958
226 Documents digitized and uploaded	227004 Fuel, Lubricants and Oils	9,000
321 Letters/documents received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff 310 Articles covered from the	228002 Maintenance - Vehicles	9,003
4,194 Entries made in inward, outward registers and dispatch sheet ,224 transactions recorded for tracking file movement 102 Archival Boxes carried to the Archives,,214 Files Transferred to the Archives,925 Books Archived and 902 Documents Archived, 535 files retrieved and 1,523 folios put and verified		
9,810 documents scanned and Barcode Generation made		

Reasons for Variation in performance

Covid-19 Pandemic and the consequent lock-down affected implementation of some planned activities

Total	96,700
Wage Recurrent	0
Non Wage Recurrent	96,700
AIA	0
Total For SubProgramme	96,700
Wage Recurrent	0
Non Wage Recurrent	96,700
AIA	0

Recurrent Programmes

Subprogram: 10 Department of Legal and Legislative Services

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	100 committees meetings of Parliament advised on legal matters	Item	Spent
	Fifteen (15) bills for committees were analyzed. Eight (8) Bills were drafted and proposed for amendment 12 Petitions drafted for Parliament consideration. 20 Private Member's Bills drafted.	221003 Staff Training	6,125
	Drafted 38 resolutions on motions	221009 Welfare and Entertainment	5,662
	13 Bills tracked throughout the legislative process to ensure compliance with the law	221011 Printing, Stationery, Photocopying and Binding	24,082
	Prepared twelve (12) presentation copies i.e.	224005 Uniforms, Beddings and Protective Gear	28,509
		225001 Consultancy Services- Short term	13,000
		227001 Travel inland	1,770
		227004 Fuel, Lubricants and Oils	18,000
	The Uganda Red Cross Society Bill, 2019; The Administration of Estates (Small Estates Special Provisions) (Amendment) Bill, 2019; The Administrator General (Amendment) Bill, 2019; The Estates of Missing Persons Management (Amendment) Bill, 2019; The Probate Sealing (Amendment) Bill 2019; The National Coffee Bill, 2018; The succession (Amendment) Bill 2018; The Leadership Code (Amendment) Bill, 2020; The Excise Duty (Amendment) (N0.2) Bill, 2020; The Accreditation for Conformity Services Bill, 2021; The NSSF (Amendment) Bill 2019.	228002 Maintenance - Vehicles	9,365
	Due to the Covid-19 pandemic, a number of activities were not carried out as we were observing the Standard Operating Procedures ie, benchmarking studies, post legislative scrutiny on laws, staff training both internally and external, participation in international and regional fora.		
	Amendments to Rules of Procedures were conducted.		
	Two In-House trainings conducted on Post- Legislative Scrutiny		

Reasons for Variation in performance

Minimal Interactions were held during discussions on Private Members Bills because of the Covid-19 restrictions

Total	106,513
Wage Recurrent	0
Non Wage Recurrent	106,513
AIA	0
Total For SubProgramme	106,513
Wage Recurrent	0
Non Wage Recurrent	106,513
AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

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

Subprogram: 11 Department of Sergeant-At-Arms

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Front Desks Provided information and guidance to visitors 1,569 individual visitors were received, registered and guided 20,550 mail were received, recorded and slotted in MPs Pigeon holes. Quarter four maintenance of 50 A.C Split units, Standby Generators at Development house & Main Parliament building was done	211103 Allowances (Inc. Casuals, Temporary)	12,300
Quarter four 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. Provision of administrative support services to offices was done Regular maintenance of Parliamentary gardens, 68 sanitary bins and provision of tissue in washrooms carried out satisfactorily Procurement of drinking water to all committees and offices was done	213001 Medical expenses (To employees)	256,352
Quarter four maintenance of Lifts , stand by generators, air conditioning equipment, firefighting equipment was satisfactorily done	221009 Welfare and Entertainment	50,144
Quarter four fumigation of premises satisfactory done	223005 Electricity	181,890
Assorted drugs and medical equipment were procured	223006 Water	180,225
In-house sensitization on covid-19 prevention measures held	224004 Cleaning and Sanitation	265,183
Processed Quarter four prepaid payment of electricity for Account Number 014262515688 for Parliament main, account number 014264698011	224005 Uniforms, Beddings and Protective Gear	4,820
Development house and for account number 014217370685 Queen’s Chamber. Processed prepaid payment for water of for all the meter	227001 Travel inland	3,750
	227004 Fuel, Lubricants and Oils	94,496
	228001 Maintenance - Civil	255,251
	228002 Maintenance - Vehicles	13,751
	228003 Maintenance – Machinery, Equipment & Furniture	73,563

Reasons for Variation in performance

Increased number of MPs, Staff and visitors with a static budget for cleaning

Total	1,391,725
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	1,391,725
		AIA	0
		Total For SubProgramme	1,391,725
		Wage Recurrent	0
		Non Wage Recurrent	1,391,725
		AIA	0

Recurrent Programmes

Subprogram: 12 Department of Official Report

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
27 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website.	211103 Allowances (Inc. Casuals, Temporary)	132,640
50 hard copies for each of the Daily Hansard edited transcripts of the 2nd Quarter for FY 2020/2021 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes.	221009 Welfare and Entertainment	6,682
Printed & Publish 3 volumes of Hansard Monthly Bound Volumes	221011 Printing, Stationery, Photocopying and Binding	31,915
20 meetings provided with Public Address and Recording Facilities in the Conference Hall and Members' Lounge	224005 Uniforms, Beddings and Protective Gear	4,944
10 CCTV Connections/Links were made.	227001 Travel inland	4,500
	227004 Fuel, Lubricants and Oils	27,000
	228002 Maintenance - Vehicles	20,231
	228003 Maintenance – Machinery, Equipment & Furniture	79,199
27 Live broadcasts made on CCTV		
27 Video Recordings (Plenary).		
27 Audio Recordings (Plenary).		
11 Audio Recordings on Master Tapes (Committee meetings).		

Reasons for Variation in performance

The Parliamentary Printing Press also acquired a new Digital Printing Press in May 2021 that boosted production of parliamentary publications in the 4th Quarter of FY 2020/2021

Performance was below the planned output owing to the onset of COVID-19 pandemic, which greatly reduced MPs and staff working hours.

Total	307,111
Wage Recurrent	0
Non Wage Recurrent	307,111
AIA	0
Total For SubProgramme	307,111
Wage Recurrent	0
Non Wage Recurrent	307,111
AIA	0

Recurrent Programmes

Subprogram: 13 Parliamentary Budget Office

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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Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
Analyzed & reported on the nine months performance of the National Budget – FY 2020/2	221009 Welfare and Entertainment	3,118
Analysed & reported on the performance of the Half year of the National Economy – FY 2020/21	221011 Printing, Stationery, Photocopying and Binding	13,750
Analysed & Forecast the Various Macro-economic variables and the impact of covid-19	227001 Travel inland	63,750
One in-house sensitization workshop organised and held on NDPIII and programme Based Budgeting for Members and Staff together with NPA Team	227004 Fuel, Lubricants and Oils	30,000
Analysed 16 Bills referred to the Committees of Parliament	228002 Maintenance - Vehicles	23,677

Reasons for Variation in performance

The covid-19 pandemic affected implementation of the planned visits to local government to assess the level of performance of programmes and projects for evidence based analysis

Total	134,295
Wage Recurrent	0
Non Wage Recurrent	134,295
AIA	0
Total For SubProgramme	134,295
Wage Recurrent	0
Non Wage Recurrent	134,295
AIA	0

Recurrent Programmes

Subprogram: 14 Planning and Development Coordination Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Compiled the legacy report for the 10th Parliament.	Item	Spent
		221001 Advertising and Public Relations	4,500
	Organized a validation workshop for the legacy report	221009 Welfare and Entertainment	4,573
		221011 Printing, Stationery, Photocopying and Binding	472
	Prepared and submitted to NPA the Legislature program for NDP III for approval	227001 Travel inland	5,100
		227004 Fuel, Lubricants and Oils	27,000
		228002 Maintenance - Vehicles	4,733
	Drafted the Program Implementation Action Plan (PIPA) for the Legislature program pending approval of the program by NPA		
	Provided administrative support to the Project Preparation Committee for the Legislature Sector		
	Submitted to DGF for approval the procurement of the Parliamentary Museum Collection management system		
	Submitted to DGF for approval the procurement of the Budget Monitoring system		
	Organized two field visits for the Committee on Government Assurances and Implementation		
	Prepared institutional planning guidelines for the FY 2021/22		
	Initiated case studies on governance issues in Uganda.		

Reasons for Variation in performance

Suspension of some DGF activities has affected implementation

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

Total	46,379
Wage Recurrent	0
Non Wage Recurrent	46,379
AIA	0
Total For SubProgramme	46,379
Wage Recurrent	0
Non Wage Recurrent	46,379
AIA	0

Recurrent Programmes

Subprogram: 15 Information and Communications Technology

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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Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
5 Members trained in IT skills	221001 Advertising and Public Relations	7,262
Quarter four maintenance of the ICT hardware, software and Infrastructure carried out	221008 Computer supplies and Information Technology (IT)	591,126
Quarter four provision of Telephone services provided, Quarterly Maintenance of PBAX carried out	221009 Welfare and Entertainment	10,498
Regular provision of web casting and web TV Improve on the interactive Parliamentary website Implementation done during the fourth quarter	222001 Telecommunications	100,971
Quarterly update with the Latest anti-virus and system control / security system on servers/ data centres carried out	222003 Information and communications technology (ICT)	139,297
	227001 Travel inland	3,500
	227004 Fuel, Lubricants and Oils	27,000
	228002 Maintenance - Vehicles	21,895
	228003 Maintenance – Machinery, Equipment & Furniture	127,918

Reasons for Variation in performance

The department experienced a challenge of supporting Plenary in a hybrid arrangement where some MPs have to be connected from remote terminals during sittings

Total	1,029,467
Wage Recurrent	0
Non Wage Recurrent	1,029,467
AIA	0
Total For SubProgramme	1,029,467
Wage Recurrent	0
Non Wage Recurrent	1,029,467
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resources Department

Outputs Provided

Output: 19 Human Resource Management 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
		Item	Spent
	Twenty Six Pensioners verified		
	Provided employee assistance facilities to three officers facing psycho-social challenges that affected their work	211103 Allowances (Inc. Casuals, Temporary)	85,065
	Grievance handling and disciplinary processes coordinated	221001 Advertising and Public Relations	4,799
		221004 Recruitment Expenses	8,546
		221009 Welfare and Entertainment	20,554
	End of year Staff gift hampers / vouchers procured and distributed	221017 Subscriptions	22,014
	Parliamentary Service Leave Roster produced	225001 Consultancy Services- Short term	184,000
	The procurement process for counseling and rehabilitation services completed	227001 Travel inland	12,114
	Organisational restructuring conducted and the consultancy report is ready for discussion	227004 Fuel, Lubricants and Oils	36,000
	Two in-house induction and orientation programs were conducted	228002 Maintenance - Vehicles	29,621
	Two (2) disciplinary matters were handled		

Reasons for Variation in performance

Activities were halted for the year 2020 due to interruptions caused by the COVID 19 pandemic

Total	402,713
Wage Recurrent	0
Non Wage Recurrent	402,713
AIA	0
Total For SubProgramme	402,713
Wage Recurrent	0
Non Wage Recurrent	402,713
AIA	0

Recurrent Programmes

Subprogram: 17 Public Relations Office

Outputs Provided

Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	64 functions of Parliament are well organized including the Iftar Dinner 500 Staff Bulletin produced and distributed to staff	Item	Spent
		221001 Advertising and Public Relations	1,621,688
		221007 Books, Periodicals & Newspapers	58,304
		221009 Welfare and Entertainment	50,124
	The August House Magazine completed	221017 Subscriptions	25,164
	Distribution of branded corporate diaries to MPs and Staff completed	227001 Travel inland	56,225
	Photo exhibition to Commemorate 100 years of Legislation in Uganda organized successfully	227004 Fuel, Lubricants and Oils	25,000
	Full page colour advert on the "Roles of an MP" published in The Officer Cadet Magazine, Ngaali/inflight magazine as well as on TV and Radios	228002 Maintenance - Vehicles	29,388
	Supported the press to access VIP events like the inauguration of the 11th Parliament, election of Speaker and the State of the Nation Address		
	Improved social media from 313,500 to 382,000 followers on twitter,		
	Carried out live streaming on YouTube of plenary sittings		
	Uploaded the lists of Members of the 11th Parliament on the website and their photos and profiles archived		

Reasons for Variation in performance

The restrictions on public meetings following Presidential directives on covid-19 control measures and the guidelines on Standard Operating procedures by the Ministry of Health affected planned activities including the Annual Youth Parliament. Regional outreaches, Annual Parliament Week and the Children debate finals

Total	1,865,893
Wage Recurrent	0
Non Wage Recurrent	1,865,893
AIA	0
Total For SubProgramme	1,865,893
Wage Recurrent	0
Non Wage Recurrent	1,865,893
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	UShs Thousand
	Three Top Management Team meetings held	Item	Spent
	Three (3) Board of Trustees of the PPS and one Audit Committee meeting held,	213002 Incapacity, death benefits and funeral expenses	10,000
	Two (2) Commission Sub- committee meetings on Finance and two meetings	221009 Welfare and Entertainment	36,817
	Sub- Committee Meetings on Human resource held	227001 Travel inland	77,925
		227004 Fuel, Lubricants and Oils	78,500
		228002 Maintenance - Vehicles	39,227

Reasons for Variation in performance

The restrictions on public meetings following Presidential directives on covid-19 control measures affected implementation of planned activities

Total	242,469
Wage Recurrent	0
Non Wage Recurrent	242,469
AIA	0
Total For SubProgramme	242,469
Wage Recurrent	0
Non Wage Recurrent	242,469
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit

Outputs Provided

Output: 05 Parliament Support Services

Third quarter internal audit report prepared as per section 48(6) of the PFMA	Item	Spent
Audit on Administration and Transport and Logistics Department concluded	211103 Allowances (Inc. Casuals, Temporary)	30,200
Assurance on the Economy, efficiency and, effectiveness in the administration of the programmes and operations of Parliament provided	221009 Welfare and Entertainment	500
Organized quarter three audit committee sitting/ meeting to discuss the internal audit repo	227004 Fuel, Lubricants and Oils	9,000
	228002 Maintenance - Vehicles	633

Reasons for Variation in performance

The restrictions on imposed due to covid-19 affected implementation of planned activities

Total	40,333
Wage Recurrent	0
Non Wage Recurrent	40,333
AIA	0
Total For SubProgramme	40,333
Wage Recurrent	0
Non Wage Recurrent	40,333

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: 20 Parliamentary Research Services

Outputs Provided

Output: 05 Parliament Support Services

	Item	Spent
62 Committee Briefs factsheets and Reports produced	211103 Allowances (Inc. Casuals, Temporary)	19,015
190 Standard Desk Research Reports	221009 Welfare and Entertainment	3,707
Six (6) Bill analysis reports provided to Committees and Members of Parliament	221011 Printing, Stationery, Photocopying and Binding	48,515
4 Policy Analysis Reports	224005 Uniforms, Beddings and Protective Gear	21,476
1 Monitoring and Evaluation study conducted	227001 Travel inland	59,250
One scientific Departmental retreat held	227004 Fuel, Lubricants and Oils	22,799
	228002 Maintenance - Vehicles	21,869

Reasons for Variation in performance

Poor Internet connectivity due to network upgrade affected performance during the quarter

Total	196,631
Wage Recurrent	0
Non Wage Recurrent	196,631
AIA	0
Total For SubProgramme	196,631
Wage Recurrent	0
Non Wage Recurrent	196,631
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	US\$ Thousand
	Correspondences drafted and meeting briefs and speeches prepared.	Item	Spent
	2 (two) TMT meetings organized, minutes taken and confirmed.	221009 Welfare and Entertainment	14,440
	Organized 1 (one) BOT meeting, minutes taken and confirmed.	223003 Rent – (Produced Assets) to private entities	10,620
	12 (twelve) Contracts Committee meetings organized, minutes taken and confirmed.	224005 Uniforms, Beddings and Protective Gear	72,900
		227001 Travel inland	116,885
		227004 Fuel, Lubricants and Oils	350,800
	1 (one) Finance & Administration committee meeting organized and minutes taken.	228002 Maintenance - Vehicles	881,208
	1 (one) Audit Committee meeting organized, minutes drafted and confirmed.		
	1 (one) management meeting held		
	Quarter four Correspondences drafted and meeting briefs and speeches prepared.		
	One (1) Finance & Administration meeting organized and minutes taken		
	One (1) Audit Committee meetings organized, minutes drafted and confirmed.		
	1 (one) management meeting held.		
	2,471 Transport requests provided to MPs, staff, and for various Parliamentary and government programs		

Reasons for Variation in performance

Due to Covid-19, no staff capacity development took place

Total	1,446,853
Wage Recurrent	0
Non Wage Recurrent	1,446,853
AIA	0
Total For SubProgramme	1,446,853
Wage Recurrent	0
Non Wage Recurrent	1,446,853
AIA	0

Recurrent Programmes

Subprogram: 22 Committee Affairs

Outputs Provided

Output: 02 Standing Committee 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
	480 standing and Sectoral Committee meetings held	Item	Spent
	61 oversight committee visits conducted	211103 Allowances (Inc. Casuals, Temporary)	345,313
	30 Public Hearings conducted in Western Uganda, Northern Uganda, Central, and Eastern Region	221001 Advertising and Public Relations	115,582
	44 Committee reports produced	221002 Workshops and Seminars	144,943
	One Committee On Covid-19 was allowed to conduct oversight on various Health Centres across the country and the effectiveness of implementation of covid-19 SoPs and prevention measures	221009 Welfare and Entertainment	391,268
		227001 Travel inland	530,163
		227002 Travel abroad	154,504
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

Inadequate funding coupled the restrictions due to covid-19 affected effective implementation of the planned oversight committee field visits

Total	1,711,774
Wage Recurrent	0
Non Wage Recurrent	1,711,774
AIA	0
Total For SubProgramme	1,711,774
Wage Recurrent	0
Non Wage Recurrent	1,711,774
AIA	0

Recurrent Programmes

Subprogram: 23 Office of the Leader of Government Business

Outputs Provided

Output: 05 Parliament Support Services

Three (3) Topical Research issues Conducted	Item	Spent
Coordinated with MDAs to submit Detailed estimates for FY 2021/22	211103 Allowances (Inc. Casuals, Temporary)	39,941
Prepared 54 plenary briefs for Leader of Government business and Government Chief Whip action.	221009 Welfare and Entertainment	26,717
Quarter four Government Business disseminated for all the Plenary sittings	227001 Travel inland	31,815
Coordinated entities to submit to Parliament all the required Ministerial Statements	227004 Fuel, Lubricants and Oils	30,000
Quarter four activities of Coordinating with the Speaker and Party Whips on Parliamentary Business during for the FY 2020/21	228002 Maintenance - Vehicles	8,832

Reasons for Variation in performance

The covid-19 pandemic affected effective implementation of planned activities

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	137,305
		Wage Recurrent	0
		Non Wage Recurrent	137,305
		AIA	0
		Total For SubProgramme	137,305
		Wage Recurrent	0
		Non Wage Recurrent	137,305
		AIA	0

Recurrent Programmes

Subprogram: 24 Institute of Parliamentary Studies

Outputs Provided

Output: 05 Parliament Support Services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	25,000
221001 Advertising and Public Relations	10,000
221002 Workshops and Seminars	341,964
221009 Welfare and Entertainment	20,308
221011 Printing, Stationery, Photocopying and Binding	45,835
225001 Consultancy Services- Short term	125,750
227001 Travel inland	18,000
227004 Fuel, Lubricants and Oils	39,000
228002 Maintenance - Vehicles	25,500

Reasons for Variation in performance

Induction for 11th Parliament Postponed due to Second wave of CoVid19

Administrative bottlenecks in operationalising RAKIPS coupled with the CoVID 19 Pandemic

Total	651,357
Wage Recurrent	0
Non Wage Recurrent	651,357
AIA	0
Total For SubProgramme	651,357
Wage Recurrent	0
Non Wage Recurrent	651,357
AIA	0

Recurrent Programmes

Subprogram: 25 Litigation and Compliance

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
	40 opinions were provided to the Committee meetings of Parliament and Commission on Legal Matters.	Item	Spent
		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	4,545
		221017 Subscriptions	38,120
		227001 Travel inland	6,150
		227004 Fuel, Lubricants and Oils	27,000
		228002 Maintenance - Vehicles	33,303
	2 affidavits in reply to notices of motions drafted and filed within time.	282102 Fines and Penalties/ Court wards	86,140
	1 reference drafted and filed in the Supreme Court.		
	9 applications drafted and filed in time.		
	6 written submissions filed		
	8 appearances made in court and articulate representation in the interest of the Commission made		
	9 court documents were drawn and filed.		
	4 judgments and rulings in favour of Parliament obtained.		
	On spot quality opinions provided to Committees		
	50 Contracts and other legal takings drafted.		

Reasons for Variation in performance

The institution was in strict observation of Standard Operating Procedures due to the COVID-19 i.e. Social Distancing Plans that involve interactions did not occur.

Total	197,758
Wage Recurrent	0
Non Wage Recurrent	197,758
<i>AIA</i>	0
Total For SubProgramme	197,758
Wage Recurrent	0
Non Wage Recurrent	197,758
<i>AIA</i>	0

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

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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Output: 72 Government Buildings and Administrative Infrastructure

Overall physical progress of the work certified is 24% and 32 completion rate
Commitment for settlement of certificates for Chamber construction by MS ROKO CONSTRUCTION LIMITED AND ROKO CONSTRUCTION(RWANDA) LTD JOINT VENTURE made

Overall physical progress of the work certified is 24%

Item	Spent
312101 Non-Residential Buildings	8,298,849

Reasons for Variation in performance

Intermittent and inadequate supply of materials mainly attributed to the contractor's cash flow challenges . However,a decision has been agreed between the employer and the contractor to pay the sub-contractor directly. This is expected to solve the delays arising from intermittent supply of materials

Total	8,298,849
GoU Development	8,298,849
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	602,105

Reasons for Variation in performance

Total	602,105
GoU Development	602,105
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Supply and delivery of Members iPads

The contract for supply of Members iPads completed and funds committed

Item	Spent
312202 Machinery and Equipment	5,241,477

Reasons for Variation in performance

Total	5,241,477
GoU Development	5,241,477
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

30 Ergonomic chairs Assorted furniture procured for the offices of the Members of Parliament

Members offices furnished

Item	Spent
312203 Furniture & Fixtures	202,220

Reasons for Variation in performance

Total	202,220
GoU Development	202,220

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
		External Financing	0
		AIA	0
		Total For SubProgramme	14,344,651
		GoU Development	14,344,651
		External Financing	0
		AIA	0
		GRAND TOTAL	154,674,432
		Wage Recurrent	18,530,938
		Non Wage Recurrent	121,798,842
		GoU Development	14,344,651
		External Financing	0
		AIA	0