

# 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	108.257	108.257	108.251	100.0%	100.0%	100.0%
Non Wage	550.995	538.330	535.049	97.7%	97.1%	99.4%
Devt. GoU	175.691	175.691	175.373	100.0%	99.8%	99.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>834.943</b>	<b>822.278</b>	<b>818.673</b>	<b>98.5%</b>	<b>98.1%</b>	<b>99.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>834.943</b>	<b>822.278</b>	<b>818.673</b>	<b>98.5%</b>	<b>98.1%</b>	<b>99.6%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>834.943</b>	<b>822.278</b>	<b>818.673</b>	<b>98.5%</b>	<b>98.1%</b>	<b>99.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>834.943</b>	<b>822.278</b>	<b>818.673</b>	<b>98.5%</b>	<b>98.1%</b>	<b>99.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>834.943</b>	<b>822.278</b>	<b>818.673</b>	<b>98.5%</b>	<b>98.1%</b>	<b>99.6%</b>

**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	834.94	822.28	818.67	98.5%	98.1%	99.6%
Sub-SubProgramme: 51 Parliament	834.94	822.28	818.67	98.5%	98.1%	99.6%
<b>Total for Vote</b>	<b>834.94</b>	<b>822.28</b>	<b>818.67</b>	<b>98.5%</b>	<b>98.1%</b>	<b>99.6%</b>

### Matters to note in budget execution

The 11th Parliament commenced business in May, 2021 upon successful completion of the swearing in of members elect of the new Parliament. This was followed by a number of key preliminary activities including;

- Election of the Rt. Hon. Speaker and Deputy Speaker followed by State of the Nation address and Official State opening of the first session of the eleventh Parliament,
- Delivery of the Budget Speech by H.E the President,
- Approval of the appointment of the Vice President and Prime Minister pursuant to Articles 108(2) and 108 A(1) of the Constitution of the Republic of Uganda,
- A motion to vary the number of other Ministers in accordance with Article 114 of the Constitution of the Republic of Uganda,
- Vetting by the Appointments Committee, of Presidential appointees to the Cabinet and,
- Constitution of Sectoral and Standing Committees and Presentation of the Shadow Cabinet by the Leader of Opposition pursuant to Rule 14 of the Rules of Procedure of Parliament.

These preliminary activities form an integral part for proper running of Parliament and Government business as a whole.

This report therefore covers performance achieved during the first session of the 11th Parliament, which session closely coincided with the FY

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

2021/22.

It is also important to note that the emphasis of the Parliamentary Commission switched towards delivering the targets set under the Legislation Oversight and Representation (LOR) Programme together with other programme participating partners under the NDPIII arrangement.

In view of the above, the following were activities delivered during the FY 2021/22 in line with the four objectives of the programme namely;

- a) Increase effectiveness and efficiency in the enactment of legislation for improved democracy and good governance.
- b) Strengthening transparency, accountability and budget scrutiny for equitable allocation and sustainable development
- c) Strengthen representation at local, national, regional and international levels and
- d) Strengthen the institutional capacity of Parliament and Local Government Councils to independently undertake their constitutional mandates effectively and efficiently.

In pursuant to the LOR programme objective one of enhancing and efficiency and effectiveness in the enactment of legislation for improved democracy and good governance,

- i) A total of 101 Plenary sittings were held during the period to handle the legislative and oversight business before Parliament.
- ii) Twenty three (23) bills were passed against the planned 20 Bills for the year. The Bills passed include The Supplementary appropriation No. 3 Bill, 2021; The Supplementary Appropriation No.2 Bill, 2021, The Landlord and Tenant Bill, 2021, The Physical Planners' Registration Bill, 2021, The Fisheries and Aquaculture Bill, 2021 and The National Social Security Fund (Amendment) Bill, 2021 and The East African Crude Oil Pipeline Bill, 2021 among others

In furtherance of Article 94(4) (b) of the Constitution of the Republic of Uganda and Rule 121 of the Rules of Procedure of Parliament, the House granted 12 Members of Parliament leave to introduce Private Members' Bills

Under the programme objective two of strengthening transparency, accountability and budget scrutiny for equitable allocation and sustainable development, Parliament scrutinized in time The National Budget framework paper for FY 2022/23, the Ministerial Policy Statement and the detailed estimates for FY 2022/23 leading to the passing of the national budget before the PFMA deadline of 31st May.

In pursuit of its oversight function and mandate and in line with the program objective three of strengthening the oversight role of Parliament. 1,654 committee meetings which are open to the public were held against the planned 1,500 meetings, 31 out of the planned 50 Committee reports were debated and adopted by the House and 50 Committee oversight field visits were undertaken against the planned 140 for the year.

However, the observed low performance under the oversight function is attributed to the inadequate funding, which constrained committees from undertaking the planned oversight and other committee activities. For instance the Parliamentary Commission proposed budget for Committees oversight and other committee operations for FY 2021/22 was UGX.46.29bn but Parliament approved UGX.18.923bn which represent 41% of the proposed budget. This therefore implied that Parliament could not effectively implement the planned committee workplans for the year.

Under the programme objective three of strengthening the representative role at local, national, regional and international levels, 179 questions were responded to out of the planned 400 questions in order to address the concerns of the citizenry by the Executive.

In addition, 68 Ministerial and other Statements on various sectoral issues were presented and debated by Parliament against the planned 70, 71 resolutions on various motions passed by the House against the planned 70, and 101 Parliament (Plenary) Sittings were held against the planned 109 sittings.

At regional and international levels, the following activities were undertaken and they include; Participation in the first and second ordinary sittings of the Pan-African Parliament in South Africa after a long period of the lockdown due to covid-19, Parliament participated in the East African sports tournament in Arusha- Tanzania. The EALA Inter- Parliamentary games tournament was taken to be a key aspect of building relations at regional level between the national assemblies of member states and also to keep the country visible at regional level. Members also attended the Dubai Expo in order to gain exposure for improved oversight.

The other international conferences attended to which the Ugandan Parliament is a member include, The UN Climatic Change Conference , Conference on the Great Lakes Region Meeting, the 3rd Eurasian Women's Forum, East African Law Society Annual Conference, Washington-USA for the Global Parliamentary Forum of the World Bank, the 5th SoCATT Africa Seminar, 51st Regional Conference and Annual General Meeting of the Commonwealth Parliamentary Association, Conference of parties in Glasgow UK, a PWDs Conference, 5th East African Community Youth leadership summit in Arusha and the Secretaries General of Parliament meeting in Spain.

In order to develop appropriate infrastructure for effective legislation, representation, oversight and appropriation and in line with objective four of the programme, the following activities were delivered;

- a) Completed Installation, Upgrade, Testing and Commissioning of Security System
- b) Completed Renovations works of in the Office of the Leader of Opposition
- c) A proportion of Parliamentary Committees was furnished with recording and broadcasting equipment for effective legislation, representation and oversight. The following equipment were Procured, namely; Headphones for monitoring and transcribing of audio signal recording of plenary, Split type inverter ACs 30,000BTU, installation accessories, Digital TV, LAN, 2- HDMI, 1- USB , Digital Audio 32 Inch, Primacy Duplex printer with laminator, colour ribbon, cleaning kit, pvc cards, dust covers, holograms and adhesive cleaning kit for laminator, 5 Still Cameras with Accessories (8 Lithium-ion battery, 2 lithium-ion charger, and A3 Paper pressing tool.

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

The above tools are necessary for strengthening the capacity and infrastructure of Parliament in order to independently undertake its constitutional mandates effectively and efficiently.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 51 Parliament		
<b>0.190 Bn Shs</b>	<b>Department/Project :01 Headquarters</b>	
	Reason: Contract signed in Quarter four for the Audit of the Office of the Auditor General ,but will be executed in FY 2022/23	
<i>Items</i>		
<b>90,122,941.000 UShs</b>	228003	Maintenance – Machinery, Equipment & Furniture
	Reason: delayed delivery by the service provider	
<b>60,988,799.000 UShs</b>	221007	Books, Periodicals & Newspapers
	Reason: Delayed delivery by the service provider	
<b>38,887,000.000 UShs</b>	225001	Consultancy Services- Short term
	Reason: Contract signed for the Audit of the Office of the Auditor General ,but will be executed in FY 2022/23	
<b>0.000 Bn Shs</b>	<b>Department/Project :03 Office of the Speaker</b>	
	Reason: No funding was provided for the office to undertake the planned retreat	
<i>Items</i>		
<b>1,000.000 UShs</b>	221002	Workshops and Seminars
	Reason: No funding was provided for the office to undertake the planned retreat	
<b>0.004 Bn Shs</b>	<b>Department/Project :04 Office of the Deputy Speaker</b>	
	Reason: No funding was provided for the office to undertake the planned staff capacity building activities and the retreat	
<i>Items</i>		
<b>4,200,000.000 UShs</b>	264102	Contributions to Autonomous Institutions (Wage Subventions)
	Reason: The Political Assistant had not been recruited by end of FY	
<b>1,000.000 UShs</b>	221002	Workshops and Seminars
	Reason: No funding was provided for the office to undertake the planned retreat	
<b>1,000.000 UShs</b>	221003	Staff Training
	Reason: No funding was provided for the office to undertake the planned staff capacity building activities	
<b>0.080 Bn Shs</b>	<b>Department/Project :05 Parliamentary Commission Secretariat</b>	
	Reason: The office was allocated vehicles and therefore incurred less vehicle maintenance costs	

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

<i>Items</i>		
<b>78,356,810.000 UShs</b>	228002 Maintenance - Vehicles	
	Reason: The office was allocated vehicles	
<b>1,200,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear	
	Reason: Procurement not undertaken due to changes in office leadership	
<b>1,000.000 UShs</b>	221003 Staff Training	
	Reason: No funding was provided for the office to undertake the planned staff capacity building activities	
<b>1,000.000 UShs</b>	221002 Workshops and Seminars	
	Reason: No funding was provided for the office to undertake the planned Retreat	
<b>0.103 Bn Shs</b>	<i>Department/Project :06 Leader of the Opposition</i>	
	Reason: No funds were released for the office to undertake the planned retreat	
<i>Items</i>		
<b>101,769,462.000 UShs</b>	228002 Maintenance - Vehicles	
	Reason: New vehicle procured for the office	
<b>1,440,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses	
	Reason: No case of incapacity was reported	
<b>1,000.000 UShs</b>	221002 Workshops and Seminars	
	Reason: No funds were released for the office to undertake the planned retreat	
<b>1,000.000 UShs</b>	221003 Staff Training	
	Reason: No funds were released for Staff Training	
<b>0.082 Bn Shs</b>	<i>Department/Project :07 Department of Clerks</i>	
	Reason: No funds were released for the office to undertake the planned staff capacity building, Staff Bench-marking Visits and retreat	
<i>Items</i>		
<b>81,665,415.000 UShs</b>	228002 Maintenance - Vehicles	
	Reason: New vehicle was allocated to the office in the last quarter of the FY	
<b>1,000.000 UShs</b>	221003 Staff Training	
	Reason: No funds were released for the office to undertake the planned staff capacity building	
<b>1,000.000 UShs</b>	221002 Workshops and Seminars	
	Reason: No funds were released for the office to undertake the planned retreat	
<b>1,000.000 UShs</b>	227002 Travel abroad	
	Reason: No funds were released for the office to undertake the planned bench-marking visits	
<b>0.050 Bn Shs</b>	<i>Department/Project :08 Department of Finance and Administration</i>	

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

Reason: No funds were released for the office to undertake the planned staff capacity building, Retreat and Benchmarking visits	
<i>Items</i>	
<b>49,512,525.000 US\$</b>	228002 Maintenance - Vehicles
Reason: Departmental vehicles are still new	
<b>1,000.000 US\$</b>	227002 Travel abroad
Reason: No funds were released	
<b>1,000.000 US\$</b>	221002 Workshops and Seminars
Reason: No funds were released	
<b>1,000.000 US\$</b>	221003 Staff Training
Reason: No funds were released	
<b>0.368 Bn Shs</b>	<b>Department/Project :09 Department of Library and Research</b>
Reason: lack of invoices from the Affiliated Associated	
<i>Items</i>	
<b>204,619,507.000 US\$</b>	221007 Books, Periodicals & Newspapers
Reason: Cancelled delivery by suppliers	
<b>107,071,553.000 US\$</b>	225001 Consultancy Services- Short term
Reason: Activities deferred to new FY	
<b>31,749,556.000 US\$</b>	222002 Postage and Courier
Reason: Most deliveries were made online	
<b>13,537,698.000 US\$</b>	228002 Maintenance - Vehicles
Reason: The vehicle is still in good condition	
<b>10,625,800.000 US\$</b>	221017 Subscriptions
Reason: lack of invoices from the Affiliated Associated	
<b>0.162 Bn Shs</b>	<b>Department/Project :10 Department of Legal and Legislative Services</b>
Reason: Procurement for consultants to guide on the handling of Private Members Bills was not concluded	
<i>Items</i>	
<b>81,654,880.000 US\$</b>	228002 Maintenance - Vehicles
Reason: New vehicle allocated to the department	
<b>45,000,000.000 US\$</b>	225001 Consultancy Services- Short term
Reason: Procurement for consultants to guide on the handling of Private Members Bills was not concluded	
<b>23,656,000.000 US\$</b>	221017 Subscriptions
Reason: lack of invoices from the Affiliated Associated	

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

<b>11,673,400.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Cancelled delivery
<b>1,000.000 UShs</b>	227002 Travel abroad
	Reason: No cash release
<b>0.095 Bn Shs</b>	<i>Department/Project :11 Department of Sergeant-At-Arms</i>
	Reason: ewer trips were undertaken during the period thus reducing of the vehicle breakdown rate
<i>Items</i>	
<b>94,825,234.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Fewer trips were undertaken thus reducing of the vehicle breakdown rate
<b>1,000.000 UShs</b>	221003 Staff Training
	Reason: No funds were released for this activity
<b>1,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: No funds were released for this activity
<b>1,000.000 UShs</b>	227002 Travel abroad
	Reason: No funds were released for this activity
<b>0.042 Bn Shs</b>	<i>Department/Project :12 Department of Official Report</i>
	Reason: No invoicing was done
<i>Items</i>	
<b>36,486,429.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Fewer trips were undertaken during the period thus reducing on the vehicle breakdown rated
<b>5,821,850.000 UShs</b>	221017 Subscriptions
	Reason: No invoicing was done
<b>1,000.000 UShs</b>	227002 Travel abroad
	Reason: No funds were released for this activity
<b>1,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: No funds were released for this activity
<b>1,000.000 UShs</b>	221003 Staff Training
	Reason: No funds were released for this activity
<b>0.039 Bn Shs</b>	<i>Department/Project :13 Parliamentary Budget Office</i>
	Reason: Improved vehicle management practices
<i>Items</i>	
<b>33,840,509.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Improved vehicle management practices

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

<b>3,650,000.000 UShs</b>	221017 Subscriptions
	Reason: No invoicing was done
<b>1,920,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: No deliveries were made by the supplier
<b>1,000.000 UShs</b>	227002 Travel abroad
	Reason: No funds were released
<b>1,000.000 UShs</b>	221003 Staff Training
	Reason: o funds were released
<b>0.077 Bn Shs</b>	<i>Department/Project :14 Planning and Development Coordination Office</i>
	Reason: Fewer field visits were undertaken due to inadequate activity funding
<i>Items</i>	
<b>57,361,261.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Fewer field visits were undertaken due to inadequate activity funding
<b>20,000,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Procurement was cancelled
<b>1,000.000 UShs</b>	227002 Travel abroad
	Reason: No Funding was provided
<b>1,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: No Funding was provided
<b>1,000.000 UShs</b>	221003 Staff Training
	Reason: No Funding was provided
<b>0.243 Bn Shs</b>	<i>Department/Project :15 Information and Communications Technology</i>
	Reason: Delayed completion of computer maintenance works by the supplier
<i>Items</i>	
<b>182,168,155.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed completion of computer maintenance works by the supplier
<b>45,709,825.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Fewer inland travel visits
<b>15,034,467.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Fewer meetings were undertaken than planned
<b>1,000.000 UShs</b>	227002 Travel abroad
	Reason: No funding was provided
<b>1,000.000 UShs</b>	221003 Staff Training

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

Reason: No funding was provided		
0.121 Bn Shs	Department/Project :16 Human Resources Department	
Reason: The planned induction was not undertaken due to li9mited time		
Items		
96,074,755.000 UShs	221004 Recruitment Expenses	
Reason: The planned induction was not undertaken due to li9mited time		
24,929,477.000 UShs	228002 Maintenance - Vehicles	
Reason: Fewer inland trips were undertaken		
1,000.000 UShs	221002 Workshops and Seminars	
Reason: No funding was provided		
1,000.000 UShs	221003 Staff Training	
Reason: No funding was provided		
0.183 Bn Shs	Department/Project :17 Public Relations Office	
Reason: Fewer outreach activates were undertaken due to inadequate funding		
Items		
160,000,279.000 UShs	228002 Maintenance - Vehicles	
Reason: Fewer outreach activates were undertaken due to inadequate funding		
22,900,000.000 UShs	221017 Subscriptions	
Reason: Delayed invoicing		
1,000.000 UShs	227002 Travel abroad	
Reason: No funding was provided		
1,000.000 UShs	221003 Staff Training	
Reason: No funding was provided		
1,000.000 UShs	221002 Workshops and Seminars	
Reason: No funding was provided		
0.000 Bn Shs	Department/Project :18 Office of the Clerk to Parliament	
Reason: No funding was provided for this activity		
Items		
1,000.000 UShs	221002 Workshops and Seminars	
Reason: No funding was provided for this activity		
1,000.000 UShs	221003 Staff Training	
Reason: No funding was provided for this activity		
1,000.000 UShs	227002 Travel abroad	



# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

Reason: No funding was provided for this activity		
0.022 Bn Shs	Department/Project :19 Internal Audit	
Reason: Delayed invoicing by the service providers		
Items		
9,570,551.000 UShs	228002 Maintenance - Vehicles	
Reason: Fewer inland trips were undertaken		
9,325,499.000 UShs	221009 Welfare and Entertainment	
Reason: Fewer meeting were held than the planned		
2,930,000.000 UShs	221017 Subscriptions	
Reason: Delayed invoicing		
1,000.000 UShs	227002 Travel abroad	
Reason: No funding was provided for this activity		
1,000.000 UShs	221003 Staff Training	
Reason: No funding was provided for this activity		
0.241 Bn Shs	Department/Project :20 Parliamentary Research Services	
Reason: Some research reports were printed using the in-house facility		
Items		
107,582,353.000 UShs	228002 Maintenance - Vehicles	
Reason: Fewer research trips were undertaken because of time		
60,000,000.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: Some research reports were printed using the in-house facility		
45,450,000.000 UShs	225001 Consultancy Services- Short term	
Reason: Sourcing of consulates was a challenge		
27,650,000.000 UShs	221017 Subscriptions	
Reason: Delayed invoicing		
1,000.000 UShs	227002 Travel abroad	
Reason: No funds were released		
0.071 Bn Shs	Department/Project :21 Administration and Transport Logistics	
Reason: The Hire of parking space was for only two occasions against the planned four events		
Items		
58,747,960.000 UShs	223003 Rent – (Produced Assets) to private entities	
Reason: The Hire of parking space was for only two occasions		
12,062,500.000 UShs	221017 Subscriptions	

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

Reason: Delayed invoicing	
<b>1,000.000 UShs</b>	227002 Travel abroad
Reason: No funds were provided for this activity	
<b>1,000.000 UShs</b>	221003 Staff Training
Reason: No funds were provided for this activity	
<b>1,000.000 UShs</b>	221002 Workshops and Seminars
Reason: No funds were provided for this activity	
<b>0.016 Bn Shs</b>	<i>Department/Project :23 Office of the Leader of Government Business</i>
Reason: Fewer inland trips were undertaken due to the busy schedule of the office	
<i>Items</i>	
<b>15,652,056.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Fewer inland trips were undertaken due to the busy schedule of the office	
<b>1,000.000 UShs</b>	221002 Workshops and Seminars
Reason: No funding for this activity	
<b>1,000.000 UShs</b>	221003 Staff Training
Reason: No funding for this activity	
<b>0.103 Bn Shs</b>	<i>Department/Project :25 Litigation and Compliance</i>
Reason: Fewer inland trips were undertaken due to the busy schedule of the Office	
<i>Items</i>	
<b>65,313,351.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Fewer inland trips were undertaken due to the busy schedule of the Office	
<b>37,886,343.000 UShs</b>	221017 Subscriptions
Reason: Delayed invoicing	
<b>1,000.000 UShs</b>	227002 Travel abroad
Reason: No funding was provided for this activity	
<b>1,000.000 UShs</b>	221003 Staff Training
Reason: No funding was provided for this activity	
<b>1,000.000 UShs</b>	221002 Workshops and Seminars
Reason: No funding was provided for this activity	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Sub-SubProgramme 51 Parliament</b>	
<b>4.103 Bn Shs</b>	<i>Department/Project :02 Members of Parliament</i>

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

<b>Items</b>	Reason: Additional funding was sought to meet the funeral expenses of the Late Rt. Hon. Speaker Jacob Oulanya	
	Secondly, the need to meet the expenditure on medical treatment abroad for the Honourable Ministers	
	<b>2,292,324,975.000 UShs</b>	213001 Medical expenses (To employees)
<b>Items</b>	Reason: Additional funding was sought to meet the expenditure on treatment abroad for the Honourable Ministers	
	<b>1,810,231,443.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
<b>Items</b>	Reason: Additional funding was sought to meet the funeral expenses of the Late Rt. Hon. Speaker Jacob Oulanya	
	<b>3.186 Bn Shs</b>	<i>Department/Project :05 Parliamentary Commission Secretariat</i>
<b>Items</b>	Reason: Additional funding was sought in order to meet the expenditure requirement for Parliament to Participate in the East African Community Sports Tournament in Tanzania	
	<b>3,186,201,799.000 UShs</b>	221001 Advertising and Public Relations
<b>Items</b>	Reason: Additional funding was sought in order to meet the expenditure requirement for Parliament to Participate in the East African Community Sports Tournament in Tanzania	
	<b>0.001 Bn Shs</b>	<i>Department/Project :06 Leader of the Opposition</i>
<b>Items</b>	Reason:	
	<b>958,710.000 UShs</b>	227002 Travel abroad
<b>Items</b>	Reason: To cover the cost of air tickets that had already been issued	
	<b>0.035 Bn Shs</b>	<i>Department/Project :11 Department of Sergeant-At-Arms</i>
<b>Items</b>	Reason:	
	<b>35,338,611.000 UShs</b>	223006 Water
<b>Items</b>	Reason: To cover the Shortfall on the original provision for water bills	
	<b>0.084 Bn Shs</b>	<i>Department/Project :22 Committee Affairs</i>
<b>Items</b>	Reason: To cover the committee workshop bills	
	<b>84,186,380.000 UShs</b>	221002 Workshops and Seminars
<b>Items</b>	Reason: To cover the committee workshop bills	
	<b>3.555 Bn Shs</b>	<i>Department/Project :0355 Rehabilitation of Parliament</i>
<b>Items</b>	Reason:	
	<b>3,554,965,841.000 UShs</b>	312201 Transport Equipment

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

Reason: A reallocation was sought in order to provide funds for procurement of vehicles for the Offices of the Rt. Hon. Speaker and Deputy Speaker respectively including other entitled officers of the service

### V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

<b>Sub-SubProgramme : 51 Parliament</b>			
<b>Responsible Officer: SPEAKER</b>			
<b>Sub-SubProgramme Outcome: Enhanced capacity of Parliament to undertake its constitutional mandate</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Level of disposal of parliamentary business per session	Percentage	70%	70%
%age of Chamber, Office and Committee space secured and equipped to cater for even the needs of PWDs	Percentage	65%	31%
<b>Sub-SubProgramme Outcome: Improved oversight role of Parliament</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Clearance rate of constitutional reports in Parliament	Percentage	65%	70%
<b>Sub-SubProgramme Outcome: Improved legislative process in the enactment of legislation in any matter for peace, order, development</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Laws enacted as a % of those presented	Percentage	80%	92%
<b>Sub-SubProgramme Outcome: Increased public involvement and participation in Parliamentary business</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Level of public involvement in Parliamentary business	Percentage	70%	70%
Level of participation in international Parliamentary engagement, associations in promotion of governance , human rights and gender and equity concerns	Percentage	65%	55%
<b>Sub-SubProgramme Outcome: Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of committee oversight and parliamentary outreach activities conducted	Number	150	50
Percentatge of laws enacted and applied	Percentage	90%	92%

Table V2.2: Budget Output Indicators\*

**Sub-SubProgramme : 51 Parliament**

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

<b>Department : 01 Headquarters</b>			
<b>Budget OutPut : 05 Parliament Support Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	8
Number of Ministerial and other Statements presented and debated	Number	70	89
Number of Outreach activities carried out	Number	40	20
No. of public hearing conducted	Number	25	2
<b>Budget OutPut : 51 Contribution to other Organizations</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of organisations and individuals supported	Number	40	42
%age of the budget/support provided to EALA	Percentage	95%	100%
%age of staff statutory and other obligations honoured	Percentage	100%	100%
<b>Department : 02 Members of Parliament</b>			
<b>Budget OutPut : 04 Parliamentarian Welfare and Emoluments</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of Bills analyzed and passed	Number	20	26
Motions passed as % of motions successfully moved.	Percentage	72%	98%
%age of reports disposed in plenary against those presented	Percentage	85%	62%
Number of oral and written questions responded to by the Executive	Number	400	179
No.of alternatives to Government Policy Positions provided	Number	10	25
No. of Monitoring and Evaluation reports produced	Number	4	4
Laws enacted as a %age of those presented	Percentage	70%	92%
Number of Plenary sittings held	Number	109	101
<b>Budget OutPut : 05 Parliament Support Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	14	7

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

Number of Ministerial and other Statements presented and debated	Number	80	89
Number of Outreach activities carried out	Number	40	7
No. of public hearing conducted	Number	25	2

### Budget OutPut : 51 Contribution to other Organizations

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of organisations and individuals supported	Number	50	49
%age of the budget/support provided to EALA	Percentage	100%	100%
%age of staff statutory and other obligations honoured	Percentage	100%	100%

### Department : 03 Office of the Speaker

### Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	5
Number of Ministerial and other Statements presented and debated	Number	70	89
Number of Outreach activities carried out	Number	35	20
No. of public hearing conducted	Number	20	2

### Budget OutPut : 51 Contribution to other Organizations

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of organisations and individuals supported	Number	30	31
%age of the budget/support provided to EALA	Percentage	100%	100%
%age of staff statutory and other obligations honoured	Percentage	100%	100%

### Department : 04 Office of the Deputy Speaker

### Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	7
Number of Ministerial and other Statements presented and debated	Number	70	89
Number of Outreach activities carried out	Number	30	6
No. of public hearing conducted	Number	20	3

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

<b>Budget OutPut : 51 Contribution to other Organizations</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of organisations and individuals supported	Number	30	31
%age of the budget/support provided to EALA	Percentage	100%	100%
%age of staff statutory and other obligations honoured	Percentage	100%	100%
<b>Department : 05 Parliamentary Commission Secretariat</b>			
<b>Budget OutPut : 05 Parliament Support Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	4	2
Number of Ministerial and other Statements presented and debated	Number	70	89
Number of Outreach activities carried out	Number	25	3
No. of public hearing conducted	Number	20	3
<b>Department : 06 Leader of the Opposition</b>			
<b>Budget OutPut : 05 Parliament Support Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	4
Number of Ministerial and other Statements presented and debated	Number	70	89
Number of Outreach activities carried out	Number	8	2
No. of public hearing conducted	Number	20	3
<b>Department : 07 Department of Clerks</b>			
<b>Budget OutPut : 05 Parliament Support Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	70	89
Number of Outreach activities carried out	Number	30	3

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

No. of public hearing conducted	Number	15	2
<b>Department : 08 Department of Finance and Administration</b>			
<b>Budget OutPut : 05 Parliament Support Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	89
Number of Outreach activities carried out	Number	25	0
No. of public hearing conducted	Number	25	0
<b>Department : 10 Department of Legal and Legislative Services</b>			
<b>Budget OutPut : 05 Parliament Support Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	89
Number of Outreach activities carried out	Number	25	2
No. of public hearing conducted	Number	20	2
<b>Department : 11 Department of Sergeant-At-Arms</b>			
<b>Budget OutPut : 05 Parliament Support Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	89
Number of Outreach activities carried out	Number	20	2
No. of public hearing conducted	Number	25	2
<b>Department : 12 Department of Official Report</b>			



# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	3
Number of Ministerial and other Statements presented and debated	Number	70	89
Number of Outreach activities carried out	Number	20	1
No. of public hearing conducted	Number	25	2
Department : 13 Parliamentary Budget Office			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	89
Number of Outreach activities carried out	Number	20	1
No. of public hearing conducted	Number	25	1
Department : 14 Planning and Development Coordination Office			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	75	89
Number of Outreach activities carried out	Number	20	1
No. of public hearing conducted	Number	25	2
Department : 15 Information and Communications Technology			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	2

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

Number of Ministerial and other Statements presented and debated	Number	70	89
Number of Outreach activities carried out	Number	20	1
No. of public hearing conducted	Number	25	1

### Department : 16 Human Resources Department

#### Budget OutPut : 19 Human Resource Management Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Performance appraisal records managed	Number	550	550
No. of recruitments Managed	Number	2	2
No. of audit reports prepared	Number	2	1

### Department : 17 Public Relations Office

#### Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	70	89
Number of Outreach activities carried out	Number	20	12
No. of public hearing conducted	Number	25	8

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

#### Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	3
Number of Ministerial and other Statements presented and debated	Number	70	89
Number of Outreach activities carried out	Number	20	2
No. of public hearing conducted	Number	25	3

### Department : 19 Internal Audit

#### Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	2

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	89
Number of Outreach activities carried out	Number	20	1
No. of public hearing conducted	Number	25	1

### Department : 20 Parliamentary Research Services

#### Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	3
Number of Ministerial and other Statements presented and debated	Number	70	89
Number of Outreach activities carried out	Number	20	2
No. of public hearing conducted	Number	25	2

### Department : 21 Administration and Transport Logistics

#### Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	89
Number of Outreach activities carried out	Number	20	2
No. of public hearing conducted	Number	25	2

### Department : 22 Committee Affairs

#### Budget OutPut : 02 Standing Committee Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of committee oversight field visits held	Number	140	50
No. of Committee reports produced	Number	55	31
Number of petitions concluded vs those successfully presented	Number	50	1
Number of Public Hearings conducted	Number	25	3
No. of Plenary briefs prepared	Number	20	101

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

Number of committee meetings held	Number	1600	1654
<b>Department : 23 Office of the Leader of Government Business</b>			
<b>Budget OutPut : 05 Parliament Support Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	70	89
Number of Outreach activities carried out	Number	20	4
No. of public hearing conducted	Number	25	4
<b>Department : 25 Litigation and Compliance</b>			
<b>Budget OutPut : 05 Parliament Support Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	4
Number of Ministerial and other Statements presented and debated	Number	70	89
Number of Outreach activities carried out	Number	20	2
No. of public hearing conducted	Number	25	2

### Performance highlights for the Quarter

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

The Parliamentary Commission received cumulatively for the entire FY2021/22, UGX.822.278bn against the submitted and approved cashflow projection for the same financial year amounting to UGX.834.943bn. The total amount spent against the released budget was UGX.818.673bn which gave rise to 99.6% overall budget performance

The above released budget was utilized as follows;

- i) UGX.108.251bn was spent on wage against the released budget of UGX.108.257bn accounting for 100% wage performance.
- ii) UGX.535.049bn was spent on non-wage recurrent activities against the released budget of UGX.538.330bn, representing 99.8% absorption of the released funds. This non-wage expenditure is inclusive of UGX.6.726bn supplementary funding which was provided to enable Parliament effectively participate in the East African Community games held in Arusha, also provided additional cost of medical treatment abroad for Cabinet Ministers and Ministers of State, which responsibility was transferred to Parliament by the Head of Public Service and Secretary to Cabinet and the burial expenses of the late Speaker of Parliament.
- iii) Finally, UGX.175.373bn was spent against the released UGX.175.691bn for development activities. Under the released budget for development, 63% was meant to cater for the motor vehicle grant for Members of the 11th Parliament.

Generally, the Commission registered a low performance under the committee oversight activities because of inadequate funding for committee activities despite the Commission effort to secure additional funding for committees.

The observed low progress on the construction of the new Chamber, which currently stands at 31%, is attributed to challenges the contractor is facing.

However, the Commission has proposed a number of measures to speed up the works including working during weekends and night shifts, direct payment to suppliers and also issued warning letters. In addition, the Commission will continue to monitor the progress of the project during the extended project completion period.

Parliament lost some plenary and committee time following the untimely demise of the late Rt.Hon. Speaker of Parliament and a lot of time was devoted to funeral preparations including the state funeral.

This is to further state that the report covers eight month of implementation of the Legislative Oversight and Representation Programme and therefore some programme implementation structures are still in their infancy stages like establishing the programme Secretariat generally due to resource constraints

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 51 Parliament</b>	<b>834.94</b>	<b>822.28</b>	<b>818.67</b>	<b>98.5%</b>	<b>98.1%</b>	<b>99.6%</b>
<b>Class: Outputs Provided</b>	<b>632.61</b>	<b>624.14</b>	<b>621.05</b>	<b>98.7%</b>	<b>98.2%</b>	<b>99.5%</b>
155102 Standing Committee Services	18.92	18.92	19.00	100.0%	100.4%	100.4%
155104 Parliamentarian Welfare and Emoluments	365.03	365.03	365.02	100.0%	100.0%	100.0%
155105 Parliament Support Services	245.57	238.14	235.51	97.0%	95.9%	98.9%
155107 HIV/AIDS Mainstreaming	0.20	0.20	0.17	100.0%	88.2%	88.2%
155119 Human Resource Management Services	1.64	1.08	0.95	66.0%	58.0%	87.9%
155120 Records Management Services	1.24	0.77	0.40	62.0%	31.9%	51.4%
<b>Class: Outputs Funded</b>	<b>26.64</b>	<b>22.44</b>	<b>22.25</b>	<b>84.2%</b>	<b>83.5%</b>	<b>99.1%</b>
155151 Contribution to other Organizations	26.64	22.44	22.25	84.2%	83.5%	99.1%
<b>Class: Capital Purchases</b>	<b>175.69</b>	<b>175.69</b>	<b>175.37</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
155172 Government Buildings and Administrative Infrastructure	54.20	50.63	50.52	93.4%	93.2%	99.8%
155175 Purchase of Motor Vehicles and Other Transport Equipment	116.42	120.00	119.98	103.1%	103.1%	100.0%
155177 Purchase of Specialised Machinery & Equipment	2.80	2.80	2.66	100.0%	95.2%	95.2%

# 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
155178 Purchase of Office and Residential Furniture and Fittings	2.27	2.27	2.21	100.0%	97.4%	97.4%
<b>Total for Vote</b>	<b>834.94</b>	<b>822.28</b>	<b>818.67</b>	<b>98.5%</b>	<b>98.1%</b>	<b>99.6%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>632.61</b>	<b>624.14</b>	<b>621.05</b>	98.7%	98.2%	99.5%
211103 Allowances (Inc. Casuals, Temporary)	357.70	356.90	356.89	99.8%	99.8%	100.0%
211104 Statutory salaries	108.26	108.26	108.25	100.0%	100.0%	100.0%
211107 Ex-Gratia for other Retired and Serving Public Servants	1.52	1.52	1.52	100.0%	99.9%	99.9%
212101 Social Security Contributions	32.28	32.28	32.28	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.13	0.13	0.13	100.0%	99.1%	99.1%
213001 Medical expenses (To employees)	11.06	13.36	13.33	120.8%	120.5%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.85	2.66	2.66	314.2%	313.7%	99.9%
213003 Retrenchment costs	0.06	0.06	0.06	100.0%	91.1%	91.1%
213004 Gratuity Expenses	28.97	28.60	28.60	98.7%	98.7%	100.0%
221001 Advertising and Public Relations	7.93	11.12	11.05	140.2%	139.4%	99.4%
221002 Workshops and Seminars	3.48	1.08	1.17	31.1%	33.5%	107.8%
221003 Staff Training	7.50	0.04	0.03	0.5%	0.4%	80.8%
221004 Recruitment Expenses	0.20	0.20	0.10	100.0%	52.0%	52.0%
221007 Books, Periodicals & Newspapers	1.18	1.18	0.81	100.0%	68.6%	68.6%
221008 Computer supplies and Information Technology (IT)	2.57	2.57	2.30	100.0%	89.5%	89.5%
221009 Welfare and Entertainment	5.91	5.91	5.84	100.0%	98.8%	98.8%
221011 Printing, Stationery, Photocopying and Binding	1.80	1.80	1.72	100.0%	95.2%	95.2%
221012 Small Office Equipment	0.13	0.13	0.12	100.0%	91.2%	91.2%
221017 Subscriptions	0.29	0.29	0.15	100.0%	49.7%	49.7%
222001 Telecommunications	0.46	0.46	0.42	100.0%	91.1%	91.1%
222002 Postage and Courier	0.05	0.05	0.02	100.0%	34.3%	34.3%
222003 Information and communications technology (ICT)	0.40	0.40	0.34	100.0%	84.9%	84.9%
223001 Property Expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	12.27	12.27	12.21	100.0%	99.5%	99.5%
223005 Electricity	0.72	0.72	0.72	100.0%	100.0%	100.0%
223006 Water	0.46	0.46	0.50	100.0%	107.7%	107.7%
224004 Cleaning and Sanitation	0.58	0.58	0.58	100.0%	99.7%	99.7%
224005 Uniforms, Beddings and Protective Gear	0.77	0.77	0.75	100.0%	97.6%	97.6%
225001 Consultancy Services- Short term	0.42	0.42	0.17	100.0%	39.6%	39.6%
227001 Travel inland	10.87	10.87	10.83	100.0%	99.6%	99.6%

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

227002 Travel abroad	21.08	16.35	16.35	77.5%	77.5%	100.0%
227004 Fuel, Lubricants and Oils	5.63	5.63	5.62	100.0%	99.9%	99.9%
228001 Maintenance - Civil	0.63	0.63	0.63	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	4.75	4.75	3.48	100.0%	73.2%	73.2%
228003 Maintenance – Machinery, Equipment & Furniture	1.18	1.18	1.01	100.0%	85.2%	85.2%
282102 Fines and Penalties/ Court wards	0.40	0.40	0.34	100.0%	84.4%	84.4%
<b>Class: Outputs Funded</b>	<b>26.64</b>	<b>22.44</b>	<b>22.25</b>	84.2%	83.5%	99.1%
262101 Contributions to International Organisations (Current)	12.72	12.72	12.72	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	12.99	8.79	8.60	67.7%	66.2%	97.8%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.93	0.93	0.92	100.0%	99.5%	99.5%
<b>Class: Capital Purchases</b>	<b>175.69</b>	<b>175.69</b>	<b>175.37</b>	100.0%	99.8%	99.8%
312101 Non-Residential Buildings	54.20	50.63	50.52	93.4%	93.2%	99.8%
312201 Transport Equipment	116.42	120.00	119.98	103.1%	103.1%	100.0%
312202 Machinery and Equipment	2.80	2.80	2.66	100.0%	95.2%	95.2%
312203 Furniture & Fixtures	2.27	2.27	2.21	100.0%	97.4%	97.4%
<b>Total for Vote</b>	<b>834.94</b>	<b>822.28</b>	<b>818.67</b>	98.5%	98.1%	99.6%

**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1551 Parliament</b>	<b>834.94</b>	<b>822.28</b>	<b>818.67</b>	<b>98.5%</b>	<b>98.1%</b>	<b>99.6%</b>
<i>Departments</i>						
01 Headquarters	151.18	145.81	145.28	96.4%	96.1%	99.6%
02 Members of Parliament	435.25	439.37	439.31	100.9%	100.9%	100.0%
03 Office of the Speaker	3.93	3.76	3.74	95.6%	95.1%	99.5%
04 Office of the Deputy Speaker	3.01	2.64	2.63	87.9%	87.4%	99.4%
05 Parliamentary Commission Secretariat	4.70	7.46	7.34	158.9%	156.3%	98.4%
06 Leader of the Opposition	3.01	2.52	2.42	83.8%	80.3%	95.8%
07 Department of Clerks	1.65	0.62	0.53	37.4%	32.4%	86.7%
08 Department of Finance and Administration	2.08	1.14	1.08	54.7%	52.1%	95.2%
09 Department of Library and Research	1.24	0.77	0.40	62.0%	31.9%	51.4%
10 Department of Legal and Legislative Services	1.22	0.49	0.32	39.7%	26.4%	66.4%
11 Department of Sergeant-At-Arms	5.27	4.43	4.26	84.0%	80.9%	96.3%
12 Department of Official Report	1.91	1.01	0.96	52.9%	50.2%	94.8%
13 Parliamentary Budget Office	1.16	0.51	0.47	44.2%	40.7%	92.1%
14 Planning and Development Coordination Office	0.88	0.26	0.18	29.5%	20.5%	69.2%
15 Information and Communications Technology	2.86	2.30	1.95	80.4%	68.1%	84.7%
16 Human Resources Department	1.64	1.08	0.95	66.0%	58.0%	87.9%
17 Public Relations Office	6.25	5.19	4.92	83.0%	78.8%	94.9%

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

18 Office of the Clerk to Parliament	1.80	0.92	<b>0.89</b>	51.5%	49.4%	96.0%
19 Internal Audit	0.77	0.25	<b>0.23</b>	33.0%	29.7%	90.2%
20 Parliamentary Research Services	2.12	1.20	<b>0.95</b>	56.8%	45.0%	79.3%
21 Administration and Transport Logistics	5.16	3.84	<b>3.60</b>	74.4%	69.8%	93.7%
22 Committee Affairs	18.92	18.92	<b>19.00</b>	100.0%	100.4%	100.4%
23 Office of the Leader of Government Business	1.41	1.17	<b>1.14</b>	82.4%	80.9%	98.1%
25 Litigation and Compliance	1.82	0.92	<b>0.74</b>	50.6%	40.3%	79.7%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	175.69	175.69	<b>175.37</b>	100.0%	99.8%	99.8%
<b>Total for Vote</b>	<b>834.94</b>	<b>822.28</b>	<b>818.67</b>	<b>98.5%</b>	<b>98.1%</b>	<b>99.6%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
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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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### Sub-SubProgramme: 51 Parliament

#### Departments

#### Department: 01 Headquarters

#### Outputs Provided

#### Budget Output: 05 Parliament Support Services

Statutory salaries for Staff paid	Quarter One, Two, Three and Four	Item	Spent
Medical insurance Policy implemented	Statutory payments processed and remitted in time All Pensioners under the Parl. Commission paid their pension for all the entire FY 2021/22	211103 Allowances (Inc. Casuals, Temporary)	59,876,324
Members' office accommodation provided		211104 Statutory salaries	33,783,589
		212101 Social Security Contributions	10,501,483
Plenary sittings of broadcast live on Television to reach out to the Public	Annual gratuity for staff on contract paid	212102 Pension for General Civil Service	130,651
Audit of the Office of the Auditor General for FY 2020/21 carried out	Enrolment of staff to various medical insurance service providers was achieved for FY 2021/22	213001 Medical expenses (To employees)	4,493,242
		213002 Incapacity, death benefits and funeral expenses	534,018
	Eight (8) Staff and Ten (10) members of Parliament were facilitated to get treatment abroad where the cases involved were not covered by the medical insurance scheme	213004 Gratuity Expenses	569,331
		221001 Advertising and Public Relations	1,403,917
		221007 Books, Periodicals & Newspapers	58,804
		221008 Computer supplies and Information Technology (IT)	867,425
	Annual rental payment office accommodation for Members of Parliament and Staff Settled. These Premises include Queens Chambers and Kingdom Kampala.	221011 Printing, Stationery, Photocopying and Binding	961,292
		221012 Small Office Equipment	119,915
		223001 Property Expenses	98,597
		223003 Rent – (Produced Assets) to private entities	12,185,381
	Annual Property Rates for the Parliamentary Premises settled	225001 Consultancy Services- Short term	56,113
	Contract for Audit of the Office of the Auditor General signed	228003 Maintenance – Machinery, Equipment & Furniture	184,877

#### Reasons for Variation in performance

	<b>Total</b>	<b>125,824,960</b>
	Wage Recurrent	33,783,589
	Non Wage Recurrent	92,041,371
	Arrears	0
	AIA	0

#### Outputs Funded

#### Budget 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
Government contribution to East African legislative Assembly ( EALA),Rebecca Alitwala Institute of Parliamentary Studies PPS made	Government annual contribution to East African legislative Assembly ( EALA) for FY 2021/22 remitted	<b>Item</b>	<b>Spent</b>
		262101 Contributions to International Organisations (Current)	11,113,601
Benchmark in the Region on best practices in Gender and Equity Planning and Budgeting	Annual remittance to the Parliamentary Pension Scheme for FY 2021/22 made Participated in ASGP Meeting in Indonesia Provided live broadcasting and sign language interpretation of Plenary for the period January,2022 to March,2022 Settled property rates for the financial year 2021/2022 relating to all Parliament ratable properties Induction of committee on legal and Parliamentary affairs and for the new staff in the Office of Leader of Government Business i=under the Institute training programme Subscription for E- news papers remitted Maintenance and support services for Ultra works software system for the month of May, Jun, July, 2021 provided Printed Assent copies of the National Social Security Fund Amendment Act 2021, copies of the Markets Bill 2021 and the Administration of Parliament Amendment Bill 2021 Being payment for printed Research reports on Municipality Solid waste Management, Gazetting the Administration of Parliament Amendment Bill 2021	264101 Contributions to Autonomous Institutions	8,343,004
Members get access to information, Communication and Educational materials	Successfully organized the Members Orientation workshop using the funds recalled from the closed Institute of Parliamentary Studies		

### Reasons for Variation in performance

<b>Total</b>	<b>19,456,605</b>
Wage Recurrent	0
Non Wage Recurrent	19,456,605
Arrears	0
AIA	0
<b>Total For Department</b>	<b>145,281,565</b>
Wage Recurrent	33,783,589
Non Wage Recurrent	111,497,976
Arrears	0
AIA	0

### Departments

# 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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### Department: 02 Members of Parliament

#### Outputs Provided

#### Budget Output: 04 Parliamentarian Welfare and Emoluments

	Item	Spent
20 Bills passed which are gender and equity compliant	Twenty three Bills processed among them include The Income Tax (Amendment) (No 2) Bill, 2021, The Public Finance Management (Amendment) Bill, 2021, The East African Crude Oil Pipeline (EACOP) (Special Provisions) Bill, 2021, National Social Security Fund	
50 Resolutions on Motions passed on various key policy issues	211103 Allowances (Inc. Casuals, Temporary)	290,557,098
Dispose of 50 Committee reports	211104 Statutory salaries	74,467,479
400 oral questions responded to by the Leader of Government business	71 Resolutions on Motions passed ,	
Petitions concluded for even G&E	31 committee produced , 119 oral questions responded to by the Executive	
Statutory facilitation to MPs to enable them undertake	Annual Statutory facilitation of Members of Parliament fully settled to leading to holding of 101 Plenary sittings and administration of 555 Oath, disposal of one petition, and debate on 68 Ministerial Statements	
their Constitutional Mandate, MPs annual gratuity , Medical Insurance, Members contribution to Pension Scheme provided		

#### Reasons for Variation in performance

Inadequate funding to enable Members participate the Planned Parliamentary International Commonwealth Conferences

<b>Total</b>	<b>365,024,577</b>
Wage Recurrent	74,467,479
Non Wage Recurrent	290,557,098
Arrears	0
AIA	0

#### Budget 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
Provision of tools necessary to meet the unique interests and need of MPs, their constituencies and the staff specially the new added cluster of the elderly	102 Ministerial Statements presented and debated	<b>Item</b>	<b>Spent</b>
		211107 Ex-Gratia for other Retired and Serving Public Servants	1,521,355
	101Live broadcast made on television including the sign language Interpreter	212101 Social Security Contributions	21,774,168
Increased public involvement and participation in Parliamentary processes	Twelve Members granted leave for introduction of Private Members Bills	213001 Medical expenses (To employees)	8,144,325
Members Welfare provided and Annual Parliamentary events held	Participated in The CPA conference in Uk	213002 Incapacity, death benefits and funeral expenses	1,990,313
Members Medical insurance and treatment abroad provided to enable them deliver to their mandate		213004 Gratuity Expenses	28,028,250
Effective Participation in regional and International Commonwealth Parliamentary Fora attained, Facilitation for MPs for Pan- African Parliament	Members facilitated to attend the UN Climatic Change Conference , Dubai expo, Conference on the Great Lakes Region Meeting:, 3rd Eurasian Women's Forum , East African Law Society Annual Conference, Ordinary Session of PAP, Washington-USA to attend a Global Parl. Forum at the World Bank, the 5th SoCATT Africa Seminar, 51st regional Conference and AGM of the CPA, conference of parties in Glassgow UK, a PWDs Conference, 5th EAC youth leadership summit in Arusha: , secretaries general of parliament meeting in Spain, Induction of committee on legal and Parliamentary affairs and for the new staff in the Office of Leader of Government Business Parliament participated in PAP Meetings in Midrand, South Africa,5th SOCATT Africa Professional Development Seminar in Nairobi, Kenya,the 46th meeting of the PUIC Executive Committee in Istanbul, Turkey, the Growtech Agricultural Expo in Antalya, Turkey and Geneva to attend the committee on elimination of discrimination against women	221008 Computer supplies and Information Technology (IT)	722,248
		221009 Welfare and Entertainment	2,004,485
		221011 Printing, Stationery, Photocopying and Binding	250,974
Capacity building conducted for the New Members of the 11th Parliament- Develop systems and ensure adequate facilitation and tools for supporting the pre (post) Legislation process		227001 Travel inland	397,812
		227002 Travel abroad	6,925,936
	Induction of committee on legal and Parliamentary affairs and for the new staff in the Office of Leader of Government Business		
	A 4-day induction seminar for Members of the 11th Parliament to emphasize the roles and responsibilities of a Member of Parliament		

### Reasons for Variation in performance

<b>Total</b>	<b>71,759,866</b>
Wage Recurrent	0
Non Wage Recurrent	71,759,866

# 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
		Arrears	0
		AIA	0

### Outputs Funded

#### Budget Output: 51 Contribution to other Organizations

Annual Membership to International Commonwealth Parliamentary Associations remitted	Annual Membership to International Commonwealth Parliamentary Associations remitted These include	Item	Spent
Enhanced participation in International Commonwealth parliamentary fora to facilitate ratification of treaties on G&E and other Human Rights related issues	Membership for SOCATT for the Society of Clerks at Table,the Annual Subscription Fees to CPA Africa Region for the year 2022 among others Attended January PAP Meetings in Midrand, South Africa,5th SOCATT Africa Professional Development Seminar in Nairobi, Kenya,the 46th meeting of the PUIC Executive Committee in Istanbul, Turkey, the Growtech Agricultural Expo in Antalya, Turkey and Geneva to attend the committee on elimination of discrimination against women	262101 Contributions to International Organisations (Current)	1,609,235
		264102 Contributions to Autonomous Institutions (Wage Subventions)	917,278

### Reasons for Variation in performance

<b>Total</b>	<b>2,526,513</b>
Wage Recurrent	0
Non Wage Recurrent	2,526,513
Arrears	0
AIA	0
<b>Total For Department</b>	<b>439,310,957</b>
Wage Recurrent	74,467,479
Non Wage Recurrent	364,843,478
Arrears	0
AIA	0

### Departments

#### Department: 03 Office of the Speaker

### Outputs Provided

#### Budget 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 Systems and regulations to ensure that the vetting process of presidential nominees and Government Agencies and Departments developed Local organizations and individuals supported. Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP International Collaborations strengthened Diaspora engagements with Parliament strengthened Human Resource capacity enhanced	resided over Plenary sittings of Parliament in quarter one, two, three and four leading to the passing of 23 Bills, adoption of 31 committee reports and 71 motions Chaired the Appointments Committee during the vetting exercise of the new Cabine Participated in 30 in multi-stakeholder policy consultation meetings Presided over 6 Commission Meetings Alternating with the Deputy Speaker, the Speaker presided over 10 sittings of Parliament which facilitated to enactment of on bill, 2. Resolutions to degazette 70 acres of the forest reserve at Laroo-Pece in Gulu City for expansion Gulu University, to applaud the Japanese Government for its development programmes in Uganda Participated at the opening ceremony of 2020 Expo Dubai and the 5th Annual Uganda Convention -UAE, 2021 A total of 57 foreign/local delegations/meetings were hosted by Office of the Speaker in a bid to strengthen a framework for engagement between Parliament, Local Aesthetic Developers on quality sustainable buildings with USAID Mission Director held	<b>Item</b> 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 4,800 764,000 31,869 353,947 13,440 1,600 71,300 936,392 395,046 611,779 494,462

### Reasons for Variation in performance

Inadequate funding to enable effective representation at International Commonwealth Parliamentary conferences to which the Parliament of Uganda is a member

<b>Total</b>	<b>3,678,636</b>
Wage Recurrent	0
Non Wage Recurrent	3,678,636
Arrears	0
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Budget Output: 51 Contribution to other Organizations

Local organizations and individuals supported across the country including the marginalized groups	The Office of the Speaker offered support/donations to 83 local organizations and individuals Donated to Namugongo Martyrs Church of Uganda and the Church house View Click Here	<b>Item</b> 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 56,000 4,200
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### 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
		<b>Total</b>	<b>60,200</b>
		Wage Recurrent	0
		Non Wage Recurrent	60,200
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>3,738,836</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,738,836
		Arrears	0
		AIA	0

### Departments

**Department: 04 Office of the Deputy Speaker**

### Outputs Provided

**Budget 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 sensitization of the public on the concept of multiparty democracy and the role of an MP	The Speaker offered support/donations to 74 local organizations and individuals among them include Parliamentary Anglican Church, Women Groups in Bugabula County South, World Press Day celebrations, Purchase of Land for construction of a Mosque, Startup capital for backyard farming for child mothers	<b>Item</b>	<b>Spent</b>
Mandatory meetings of Parliament held	Chaired Six Parliamentary Commission Meetings Presided over 28 plenary sittings of Parliament	221001 Advertising and Public Relations	333,950
International Collaborations strengthened.	Participated at the 1st Mental Health Legislative and Policy Reform Conference in the Post Pandemic Era between Uganda and Canada; in Toronto, Canada.	221009 Welfare and Entertainment	154,054
Local Organizations and individuals supported	Represented Parliament at the the 3rd Eurasian Women Forum in Saint Petersburg-Russia Attended the mission of the governing council of the inter parliamentary union of the republic of venezuela: Led two Parliamentary delegations to attend international meetings and conferences during quarter three Led Parliamentary Delegations to International engagements which include The International Catholic Legislatures Network in Rome – Italy, 15th Summit of Women Speakers and 5th Conference of Speakers in Vienna-Austria,, Conference on the Great Lakes Region Meeting in Glasgow-Scotland	224004 Cleaning and Sanitation	9,200
Human Resource capacity enhanced.	Supported 105 selected local groups and individuals upon request	224005 Uniforms, Beddings and Protective Gear	79,193
	Hosted and held meetings with 24 local and three International delegations for meetings to strengthen the relations with the various stakeholders. These include Chief Executive Officer of the East African Cop and Team.;Residence of the Head of Delegation of the European Union on the occasion of Europe Day;Uganda-Germany International Business Convention Organizing team,The Hon. Consul of Uganda in Mumbai,MPs, from the House of Commons, UK among others	227001 Travel inland	623,724
		227002 Travel abroad	327,246
		227004 Fuel, Lubricants and Oils	564,000
		228002 Maintenance - Vehicles	454,947

### Reasons for Variation in performance

Reduction in movements due to Covid-19 Pandemic and a cut in funding of outreach activities.

<b>Total</b>	<b>2,546,313</b>
Wage Recurrent	0



# Vote:104 Parliamentary Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	2,546,313
		Arrears	0
		AIA	0

### Outputs Funded

#### Budget Output: 51 Contribution to other Organizations

Local organizations and individuals supported across the country including the marginalized groups	Participated in 25 multi-stakeholder policy consultations Supported various local institutions including the Church of Uganda, St. Elizabeth Catholic Parish ,building of a church in Bamunanika	Item	Spent
	10 public outreach activities in the following areas Uganda Technical College, Bushenyi, Commissioned Mayanga Seed Senior Secondary School in Mitooma District, fundraising ceremony for the construction of the Residence of the Archdeacon, Buhweju District, Women's Day celebrations and launch of NRM House in Kakumiro District.	264101 Contributions to Autonomous Institutions	83,000

### Reasons for Variation in performance

<b>Total</b>	<b>83,000</b>
Wage Recurrent	0
Non Wage Recurrent	83,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,629,313</b>
Wage Recurrent	0
Non Wage Recurrent	2,629,313
Arrears	0
AIA	0

### Departments

#### Department: 05 Parliamentary Commission Secretariat

### Outputs Provided

#### Budget 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
The National Prayer Breakfast held every year on 8th October every year organized	Held two budgetary debriefing meetings for the FY 2022/2023	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 590,678
Organized the participation of Parliament of Uganda in the EAC Inter-Parliamentary Games and Tournament	National Prayer Breakfast for 2021 were held on 8th October, 2021	221001 Advertising and Public Relations	4,367,812
Inter-Parliamentary Collaborations strengthened	Facilitated one Benchmarking on best practices of democracy and good governance in Nairobi Two East African Community Inter-Parliamentary tournament preparatory meetings held in Tanzania Parliament participated in the EAC games in held in Arusha Tanzania from 4th – 18th December, 2021	221009 Welfare and Entertainment	143,321
Organize Commission Meetings and annual retreat for Commissioners and TMT.	Facilitated one training for Commissioner on audit committee Hosted one Delegation from Turkey Attended the Diaspora meeting of Ugandans living in the USA One benchmarking visit to the National Assembly of Ghana was conducted	227001 Travel inland	907,902
Human Resource Capacity enhanced	Six Commission meetings were held during the quarter	227002 Travel abroad	796,933
	Carried out an evaluation of Parliament Participated in the EAC games Four East African Community Inter-Parliamentary tournament preparatory meetings held in Tanzania Four Commission meetings were held	227004 Fuel, Lubricants and Oils	227,850
	28 (twenty eight new staff were appointed into the Parliamentary Service during the month of October, 2021 and Four officers in acting capacity were confirmed in their positions during in October, 2021.	228002 Maintenance - Vehicles	185,643

### Reasons for Variation in performance

Inadequate funding to undertake the planned bench-marking activities with a view to strengthen Inter-Parliamentary Collaboration

<b>Total</b>	<b>7,220,139</b>
Wage Recurrent	0
Non Wage Recurrent	7,220,139
Arrears	0
<i>AIA</i>	0

### Outputs Funded

#### Budget Output: 51 Contribution to other Organizations

Support to various local organizations across the country	Twenty (20) groups supported during the Financial Year	<b>Item</b> 264101 Contributions to Autonomous Institutions	<b>Spent</b> 119,080
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### 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
		<b>Total</b>	<b>119,080</b>
		Wage Recurrent	0
		Non Wage Recurrent	119,080
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>7,339,219</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,339,219
		Arrears	0
		AIA	0

### Departments

#### Department: 06 Leader of the Opposition

#### Outputs Provided

#### Budget Output: 05 Parliament Support Services

Alternatives to Government Policy Positions provided	Four Minority Report prepared on Supplementary Appropriation (No. 4) Bill, 2021; Supplementary Appropriation (No. 3) Bill, 2021; Supplementary Appropriation (No. 2) Bill, 2021 and on the National Two Minority Reports prepared i.e.A Minority Report on the Public Finance Management (Amendment) Bill, 2021 and A Minority Report on the East African Crude Oil Pipeline (EACOP)(Special Provisions), Bill. 2021 Four Bill Analysis Reports prepared on Preliminary Analysis on the Income Tax (Amendment)(No.2) Bill, 202,Bill Analysis of the Public Finance Management (Amendment) Bill, 2021,Bill Analysis Report on the Consideration of the Fisheries And Aquaculture Bill, 2021 and Bill Analysis Report on the Landlord Tenant Bill. A response by the Opposition was made to the Motion to thank H.E the President for the clear and precise exposition of Government Policy in his address on the State of the Nation that was delivered to Parliament Alternative Policies developed	Item	Spent
Responses to National Budget and Ministerial Policy Statements prepared Engagements between Office of the Leader of the Opposition and citizenry strengthened		211103 Allowances (Inc. Casuals, Temporary)	817,629
Opposition in Parliament facilitated in implementing their Strategic Plan		221001 Advertising and Public Relations	23,992
Human Resource Capacity enhanced		221009 Welfare and Entertainment	117,165
		224005 Uniforms, Beddings and Protective Gear	11,038
		227001 Travel inland	331,120
		227002 Travel abroad	726,569
		227004 Fuel, Lubricants and Oils	228,000
		228002 Maintenance - Vehicles	162,231
	(4) • Opposition Response to the Charter of Fiscal Responsibility for FY2021/22 – FY2025/26 • Response to the State of the Nation Address 2021 • Response to the Prime Minister's Statement on COVID-19 Response • Opposition Legislative Agenda in the 11th		

# Vote:104 Parliamentary Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Parliament  
 25 Alternative Policy Statements developed and Three Alternative Policies Matrix of All Sector Issues and Alternative Propositions FY 2022/23;the Electricity Seventeen Statements Prepared on the Presidential Arbitrary Directives Awarding Contracts to Various Construction Entities for Construction of Roads, Schools and Health Facilities across the Country. Half Year Releases for FY2021/22, inconsistency of the proposed National Budget Framework Paper for FY2022/23 – 2026/27, Performance of Public Loans, Nine Delegations hosted from the EU Special Representative on Human Rights,the US State Department Assistant Secretary for Democracy, Labor and Human Rights, Zambia Delegation, Parliament of Ghana Delegation,Uganda Retirements Benefits Regulatory Authority (URBRA),Medical interns and Engagement with the US Ambassador Three Outreach visits undertaken to Kigo and Kitale Prisons,Buganda Kingdom's Masaza Cup finals and Community engagement in Bukomansimbi. 621 Committee meetings attended 20 questions prepared and raised in the House 11 Media interviews organised Four (4) Motion prepared on the Resolution of Parliament urging respective Committees to scrutinize Issues raised in the Statement on the Shrinking Operational Space of CSOs;to urge Government to address Challenges facing the employees in Sugar cane Plantations and Factories in Uganda; urging Government to establish a Uganda Seed Agency and to urge government to develop a separate law to govern the newly established cities. One Oversight Visit Conducted induction for new members of Opposition; Holding weekly Shadow Cabinet meetings; Holding monthly Opposition Caucus consultation meetings; Organizing capacity enhancement and skills development for Opposition Members of Parliament in conducting Parliamentary Business; Tracking of Plenary and Committee attendance of Opposition Members of Parliament 22 Statements prepared on the Emerging Issues arising from Reopening of Education Institutions, Cumulative Releases for FY2021/22,paying Tribute

# Vote:104 Parliamentary Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

to the Late Emorimor Augustine Osuban Lemukol, the Paramount Chief of Iteso Cultural Institution etc Three Minority Reports prepared on the inquiry into allegations of misconduct and misbehavior made against Hon. Francis Zaake, MP Mityana Municipality and Parliamentary Commissioner; the Mining and Minerals Bill, 2021 and Minority Report on the Motion urging government to sign and ratify the Treaty on nuclear weapons Two Bill Analysis Reports prepared on the Public Health (Amendment) Bill 2021 and Bill Analysis Report on the Electricity (Amendment) Bill, 2022 n-House induction of Policy Analysts conducted Papers prepared (2) Paper on enhancing the structuring and facilitation of Opposition Whip's Offices Justification for support towards recruitment of additional technical staff The Alternative Policy Statements developed on Approach to the Parish Development Model, Social Protection in Uganda and the fight against Corruption in Uganda. Thirteen committee Issue Briefs prepared on human rights violations against Universal Fellowship Church of Righteousness Jinja., assessment and monitoring of 3 markets constructions, Fisheries and Aquaculture Amendment Bill, the NSSF Amendment Bill, Fisheries Protection Unit under Ministry of Defense, the Fisheries and Aquaculture Amendment Bill 2021, Federation of Fisheries Organization engagement on the Fisheries and Aquaculture Three In-house trainings held NPA training on Programme Based Budgeting, Opposition Retreat at Imperial Royale, Kampala and Opposition Retreat Held at Imperial Royal Hotel, Entebbe

### Reasons for Variation in performance

Inadequate funding for Bench-marking activities and also for inland oversight activities

<b>Total</b>	<b>2,417,743</b>
Wage Recurrent	0
Non Wage Recurrent	2,417,743
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,417,743</b>
Wage Recurrent	0
Non Wage Recurrent	2,417,743

# 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
		Arrears	0
		AIA	0

### Departments

#### Department: 07 Department of Clerks

#### Outputs Provided

#### Budget Output: 05 Parliament Support Services

		Item	Spent
Provided procedural and administrative support to the House	Provided high quality procedural guidance to the Presiding officer and MPs for 101 Plenary sittings	221001 Advertising and Public Relations	9,995
Increased public involvement and participation in Parliamentary processes	Organised 12 public hearings	221009 Welfare and Entertainment	90,904
Supported efficient and timely conduct of Parliamentary business.	1,654 Committee meetings organised	224005 Uniforms, Beddings and Protective Gear	208,161
	50 Committee oversight field visits organised	227001 Travel inland	17,975
	31 Committee reports debated	227004 Fuel, Lubricants and Oils	144,000
Strengthened budgetary Parliamentary accountability and scrutiny	Operationalized evidenced based Parliamentary oversight to strengthen accountability and scrutiny through the support from the technical support provided by Research and Budget office staff	228002 Maintenance - Vehicles	62,335

### Reasons for Variation in performance

The planned capacity building Programmes and the field oversight visits were not undertaken due to lack of funding

<b>Total</b>	<b>533,370</b>
Wage Recurrent	0
Non Wage Recurrent	533,370
Arrears	0
AIA	0
<b>Total For Department</b>	<b>533,370</b>
Wage Recurrent	0
Non Wage Recurrent	533,370
Arrears	0
AIA	0

### Departments

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

#### Outputs Provided

#### Budget 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 finances managed	Parliamentary Commission Policy Statement for FY 2022/23 prepared in accordance with the PFMA	<b>Item</b>	<b>Spent</b>
Commission prepared as per PFMA. Cash flow plan of the commission produced		211103 Allowances (Inc. Casuals, Temporary)	470,650
Annual Budget Performance reports prepared	Final detailed estimates, Annual and Quarterly workplans, Procurement Plans, Cashflow Plan and Performance contract for FY 2022/23 were prepared and submitted to Ministry of Finance	221001 Advertising and Public Relations	339,015
Timely processing of payments for Members, staff and suppliers	Quarter one, two and three Budget performance reports for FY 2021/22 prepared and submitted to MOFPED	221009 Welfare and Entertainment	77,094
• The Budget implementation of PC Managed as per the PFMA and budget execution guidelines as issued from time to time by the PS/ST	Error free monthly Payroll for Parliamentary Commission maintained for FY 2021/22	221017 Subscriptions	20,976
Procurements of Parliamentary Commission managed	Audited Annual Financial Statements for FY 2020/21 prepared and submitted to Treasury and Auditor General	224005 Uniforms, Beddings and Protective Gear	3,304
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits	Annual Non-Tax revenue collections for the FY 2021/22 reconciled with Treasury	227001 Travel inland	17,350
	Half year and Nine months Financial Statements for FY 2021/22 prepared and submitted to Treasury	227004 Fuel, Lubricants and Oils	108,000
	Non-Tax revenue collections for the FY 2021/22 reconciled with Treasury	228002 Maintenance - Vehicles	46,487
	288 procurement Contracts completed		
	Subscription to CIPS , ACCA and ICPAU settled		
	One ICPAU workshop attended		

### Reasons for Variation in performance

The planned Continuous Professional Development Programmes were not undertaken during the year due to lack of funding  
Under staffing in the stores section affected the regular update of the Asset Register. However, A senior officer has been deployed to Manage the Parliamentary Commission Asset register

<b>Total</b>	<b>1,082,876</b>
Wage Recurrent	0
Non Wage Recurrent	1,082,876
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,082,876</b>
Wage Recurrent	0
Non Wage Recurrent	1,082,876
Arrears	0
AIA	0

# Vote:104 Parliamentary Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

#### Outputs Provided

#### Budget Output: 20 Records Management Services

		Item	Spent
Development of reading materials, Documents, museum materials enhanced Capacity building held to effectively help deliver on the departmental mandate	Online database services/ digitization and metadata updated (alfresco system) with 1,779 documents	211103 Allowances (Inc. Casuals, Temporary)	18,953
Strengthened capacity of Parliament in corresponding with stakeholders both local and international	8,629 Letters/documents received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff 65 documents archived	221001 Advertising and Public Relations	23,688
Domestic, regional and international network for information resource sharing developed	Five staff Trained in Records, Archives and museum	221007 Books, Periodicals & Newspapers	40,254
Stocking of the Parliament Museum carried out	One in-house workshop and seminar for staff held in quarter three Participated in the Launch/ opening of an Exhibition named "facing our Past: rethinking future museums" at the Uganda museum held in collaboration with Africa Study Group	221009 Welfare and Entertainment	33,969
Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and conservation of materials improved	103 materials and 100 photos Outsourced for the Museum	221017 Subscriptions	19,520
	65 Photos and 3 Audio sourced for the museum Concluded a benchmarking and learning exercise within the country where various local museums in Uganda have been visited according to regions: This was a phased approached with first one in June 2019, February 2020 and November 2021 North region included museums: Gulu Peace Museum, , House of the memory of the IK, National Memory and Peace Documentation Centre (NMPDC), Kitgum, Ker Kekwaro Acholi (Museum of Acholi Art and Culture) Ker Kwaro PaiBwore, Kitgum	222002 Postage and Courier	16,550
	3,083 Books classified and catalogued on the KOHA System; 93,059 documents Scanned; 19,600 pages Photocopied; 1418 pages Printed; 5,538 documents bound and 1,234 Barcode Generation made	224005 Uniforms, Beddings and Protective Gear	3,000
	23 Bills, 39 Motions, 49 Committee Reports, 36 Matters of National Importance, 3 Petitions, 4 Loans, 134 Documents Laid at table, 101 Order papers uploaded on Alfresco 882 Documents receipted for accessioning, labeling, and registration of library documents and 101 Plenary Highlights indexed	225001 Consultancy Services- Short term	97,508
		227001 Travel inland	36,895
		227004 Fuel, Lubricants and Oils	71,636
		228002 Maintenance - Vehicles	34,462

#### 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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Continued Reluctance by Members of Parliament and other library users to return borrowed books on time. This issue is being handled internally

<b>Total</b>	<b>396,437</b>
Wage Recurrent	0
Non Wage Recurrent	396,437
Arrears	0
AIA	0
<b>Total For Department</b>	<b>396,437</b>
Wage Recurrent	0
Non Wage Recurrent	396,437
Arrears	0
AIA	0

### Departments

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

##### Outputs Provided

##### Budget Output: 05 Parliament Support Services

		Item	Spent
Parliament, its committees and the Parliamentary Commission advised on legislative and procedural matters	Provided 101 legal opinions in all Committee sittings and Plenary	211103 Allowances (Inc. Casuals, Temporary)	12,968
Bill analysis conducted for every bill in Parliament	Conducted Twelve (12) Bill Analysis	221001 Advertising and Public Relations	10,000
Proposed amendments to Bills drafted	A zero draft of the Bill Digest prepared	221009 Welfare and Entertainment	39,127
	Drafted seventy one (71)) motions and Seventeen (17) petitions	221017 Subscriptions	7,224
Motions and Petitions, Private Members Bill drafted and published.	Conducted Seven(7) per-legislative studies Held Consultations with the relevant Ministry/department during the drafting of the private members bills	224005 Uniforms, Beddings and Protective Gear	36,427
	Drafted amendments to Rules 12, 41,158,175,187 and 235	227001 Travel inland	94,350
Pre legislative scrutiny on draft Private Members bills conducted		227004 Fuel, Lubricants and Oils	108,000
Proposed amendments to the Rules of Procedure of the 11th Parliament drafted and	Drafted four (4) Speaker's Proclamations	228002 Maintenance - Vehicles	14,345
Regulations passed by the Parliamentary Commission drafted and published	Twenty three ( 23) Bills sent to the President for assent.		
	Received instructions for drafting of twenty three (23) Private Members' Bills of which two bills have already been published		
Parliamentary Resolutions drafted and Presentation copies of bills for Presidential Assent prepared			
Human Resource Capacity enhanced and Post-legislative scrutiny of the laws as passed by Parliament conducted			

##### 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 planned Staff training was not carried out due to lack of funding

Participation in international and regional fora on legislative and Procedural services was not undertaken due to lack of funding

<b>Total</b>	<b>322,441</b>
Wage Recurrent	0
Non Wage Recurrent	322,441
Arrears	0
AIA	0
<b>Total For Department</b>	<b>322,441</b>
Wage Recurrent	0
Non Wage Recurrent	322,441
Arrears	0
AIA	0

### Departments

**Department: 11 Department of Sergeant-At-Arms**

### Outputs Provided

**Budget 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
Ceremonial duties of the House carried out	Procession for 101 sittings of the House organized	<b>Item</b>	<b>Spent</b>
Adequate physical space for Members of Parliament and Staff provided	Annual planned maintenance of ten (10) lifts was satisfactory done.	211103 Allowances (Inc. Casuals, Temporary)	59,975
The exterior and interior of the Parliament building adequately maintained and cleaned	Venues for 1,654 committee meetings prepared and allocated	213001 Medical expenses (To employees)	518,357
Lifts, stand by generators, air conditioning equipment, firefighting equipment maintained	Partitioning works of offices was done	221001 Advertising and Public Relations	9,992
Front Desk activities carried out according to policy guidelines	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, 2, 535 square meters of Queen's Chamber 9,030 Square Meters at Kingdom Kampala was satisfactory done through out the FY.	221009 Welfare and Entertainment	135,358
Capacity of staff of SAA to effectively deliver on its mandate built and strengthened	Annual maintenance of 50 A.C Split units, Standby Generators at Development house & Main Parliament building was done.	223005 Electricity	721,600
Adequate welfare/ administrative support services provided	14,241 individual visitors were received, registered and guided	223006 Water	495,339
Utility Bills paid	220,335 mail were received, recorded and slotted in MPs Pigeon holes.	224004 Cleaning and Sanitation	568,537
	Assessed and managed treatment of three staff and Eight MPs who had exceeded their limits	224005 Uniforms, Beddings and Protective Gear	22,066
	Conducted daily exercise routine for staff and MPs for about 43 persons.	227001 Travel inland	17,800
	Quarterly fumigation of premises satisfactory done	227004 Fuel, Lubricants and Oils	476,554
	Provided adequate drinking water to Committees, Offices and Plenary for quarter one, two and three	228001 Maintenance - Civil	631,781
	Quarter one, two, three and four prepaid payment of electricity for Account Number 014262515688 for Parliament main building and, for account number 206539597 Kingdom Kampala Quarter one, two and three water bills fully settled	228002 Maintenance - Vehicles	49,175
		228003 Maintenance – Machinery, Equipment & Furniture	384,119

### Reasons for Variation in performance

Inadequate funding for staff training to enhance staff capacity  
Inadequate space for gymnasium equipment

<b>Total</b>	<b>4,090,653</b>
Wage Recurrent	0
Non Wage Recurrent	4,090,653
Arrears	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
<b>Budget Output: 07 HIV/AIDS Mainstreaming</b>			
Occupational health and safety measures enforced & gymnasium equipment maintained	Facilitated treatment of staff under the Parliament HIV/AIDS policy for Quarter One, Two, Three and four	<b>Item</b> 213001 Medical expenses (To employees)	<b>Spent</b> 174,109
Parliamentary Commission HIV/AIDS Policy Implemented			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>174,109</b>
		Wage Recurrent	0
		Non Wage Recurrent	174,109
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>4,264,762</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,264,762
		Arrears	0
		AIA	0

### Departments

#### Department: 12 Department of Official Report

#### Outputs Provided

#### Budget 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
Production and Provision of Audio-Visual Recordings of Parliamentary Proceedings carried out	101 Video Recordings (Plenary) produced	<b>Item</b>	<b>Spent</b>
Transcribing & Editing Transcripts of parliamentary proceedings made	Provided Transcribing and editing services of 101 parliamentary proceedings and committees sittings	221001 Advertising and Public Relations	9,992
Transmission of Live Broadcasts of Parliamentary Proceedings made	100 Parliamentary proceeding broadcast live on National Television.	221009 Welfare and Entertainment	24,938
Publish the Daily Hansard on the Parliamentary Intranet and Website completed	45 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website.	221011 Printing, Stationery, Photocopying and Binding	505,109
Publish the Daily Hansard on the Parliamentary Intranet and Website completed	95 hard copies for each of the Daily Hansard edited transcripts of the 4th Quarter for FY 2021/2022 were proof-read	221017 Subscriptions	3,730
Typeset, Print & Publish Hansard Monthly Bound Volumes made	5 Video Footage availed	224005 Uniforms, Beddings and Protective Gear	113,063
Typeset, Print & Publish Other Parliamentary Publications produced	100 Published Parliamentary Proceedings and Audio Visual records Archived	227001 Travel inland	18,000
Transcribing of Evidence by Witnesses Appearing before Investigative Committees done	26 CCTV Network provided and maintained within the precincts of Parliament. 109 Audio Recordings on Master Tapes (Committee meetings) produced	227004 Fuel, Lubricants and Oils	107,402
Provision & Maintenance of the CCTV Network in all Offices in the Parliamentary Buildings made	101 Audio Recordings on Master Tapes (Plenary) made	228002 Maintenance - Vehicles	35,514
Provision Public Address System (PAS) for Parliament	100 Published Parliamentary Proceedings and Audio Visual records Archived	228003 Maintenance – Machinery, Equipment & Furniture	140,085
Archiving of Published Parliamentary Proceedings and Audio-Visual Records made	1 CD-ROM of Published Hansards		

### 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 1st and 2nd quarters of FY 2021/2022.

<b>Total</b>	<b>957,833</b>
Wage Recurrent	0
Non Wage Recurrent	957,833
Arrears	0
AIA	0
<b>Total For Department</b>	<b>957,833</b>
Wage Recurrent	0
Non Wage Recurrent	957,833
Arrears	0
AIA	0

### Departments

#### Department: 13 Parliamentary Budget Office

#### 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
<b>Budget Output: 05 Parliament Support Services</b>			
Improved efficiency in Parliamentary Authorizations and Approvals for Economic and Social Development Parliament in budget scrutiny and oversight as well as providing alternative national, economic and social plans and programs for proper implementation of NDP III	Analyzed & Reported on Performance of Tax and Non-Tax Revenue (NTR) for FY 2021/22. Analysed & produced a Reports on	<b>Item</b>	<b>Spent</b>
Improved oversight role of Parliament over the Executive	Performance of Tax and Non-Tax Revenue (NTR) for FY 2018/19 & FY 2020/19	221001 Advertising and Public Relations	10,000
Strengthened Parliament to effectively play its role in the national budget processes for proper implementation of NDP III priorities	Prepared the Reports on the Performance of the Real, Monetary, External & Financial Sectors of the Economy as at End May 2021	221009 Welfare and Entertainment	51,080
The Capacity of PBO to effectively deliver on its mandate strengthened.	An analytical brief for the Works and Transport sector produced	227001 Travel inland	255,141
To develop viable domestic, regional and international network for knowledge sharing on Best Practices	An analytical brief for the Lands and Housing sector produced	227004 Fuel, Lubricants and Oils	119,194
Conduct budget performance assessments across the country	Analytical report on 11 Ministerial Policy statements for votes under Legal and Parliamentary Affairs committee	228002 Maintenance - Vehicles	38,159
	A checklist for the Budget Estimates produced		
	Analyzed & reported on two Government Loan Requests.		
	Analysed five Bills referred/assigned to Committees Prepared the Report on Public Debt, Guarantees and other Financial Liabilities and Grants. as at End May 2021.		
	Prepared a Compliance Checklist on the updated Charter of Fiscal Responsibility (CFR) and the Key Statistics required for the Analysis of the CFR.		
	Prepared Analytical Reports on the Performance of on-going and Completed Loans under the Education and Agricultural Sectors for the period FY 2011/12 to 2020/21.		
	A report on the Macro part of Annual Budget estimates prepared		
	Budget at a Glance report produced		

# Vote:104 Parliamentary Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Prepared the Analytical brief on the proposal for a resolution of Parliament to authorize the Government to borrow up to twenty million United States Dollars (US \$ 20.0m) from the Arab Bank for economic development in Africa (BADEA); thirty million United States Dollars (US\$ 30.0m) from the Saudi Fund for Development (SFD); and twenty million United States Dollars (US\$ 20.0m) from the OPEC fund for international development (OPEC fund) for the construction and equipping of the Uganda Heart Institute

Analyzed the Supplementary Expenditure Schedules 1 & 2 of FY 2021/22. Analysis of the Supplementary Expenditure Schedules one for FY 2021/22 made. Prepared an Analytical Report on the proposal by Government to borrow 65.6million SDR from IDA of the World Bank Group to finance Uganda Secondary Education Expansion Programme (USEEP Team Reports on UGIFT program finalised

Analyzed & Reported on the Budgets for State Owned Enterprises (SEOs) for FY 2022/23.

Guidelines for Analysis of the National Budget Framework Paper (NBFP): Institutionalize Public engagement in Budget process prepared

The Division Staff participated and Conducted a Study on the performance of Uganda Inter-governmental Fiscal Transfer Program (UGIFT). Updated PBO

One in-house training of Programme Based Budgeting Approach held

Undertook two Field visits to western and Eastern districts to ascertain performance of selected Government projects and programmes

Prepared a Draft Report on the Summary of Parliamentary Recommendations on MPS FY 2021/22. Participated in the Oversight Activities with the Health, HiV & Aids and Infrastructure Committees & Prepared Issues Briefs. Supported the

# Vote:104 Parliamentary Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Infrastructure Committee in the Review of the landlord and Tenants Bill 2019

Concept notes on USMID programme and Uganda Road Fund prepared  
Conducted one in-house Seminars/workshops for PBO staff  
Prepared a Report on Covid-19 Related Expenditures for the Parliamentary Covid-19 Taskforce. Prepared and delivered Presentations on the National Budget Process and the Role of PBO in Supporting Parliament to the Health, Infrastructure and Infrastructure Committees. Supported the Agriculture Committee in the Review of the Fisheries and Aquaculture Bill 2021 Established formal working relationship with local Research and Development Agencies  
Initiated and Carried out two Topical studies of interest to Parliament and its Committees & report. in western and Eastern part of the Country Oriented Members of Parliament of the 11th Parliament on the mandate and functions of the Parliamentary Budget Office and the roles of a budget officer on a Committee Analysed & produced a report on the performance of the National Economy

Initiated and Carried out two Topical studies of interest to Parliament and its Committees & report. in western and Eastern part of the Country

Oriented Members of Parliament of the 11th Parliament on the mandate and functions of the Parliamentary Budget Office and the roles of a budget officer on a Committee

Analysed & produced a report on the performance of the National Economy

### Reasons for Variation in performance

Lack of adequate and timely data affected timely preparation of reports especially data on local government revenue and expenditure  
No Training opportunities have been undertaken during the quarter of the FY to enhance skills on comprehensive scrutiny of reports  
Limited capacity to scrutinize petroleum revenue reports; financial market developments for mobilization of domestic financing of the budget; and robust updated economic model to adequately assess the impact of tax bills on the economy

<b>Total</b>	<b>473,575</b>
Wage Recurrent	0
Non Wage Recurrent	473,575
Arrears	0
<b>AIA</b>	<b>0</b>



# 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
		<b>Total For Department</b>	<b>473,575</b>
		Wage Recurrent	0
		Non Wage Recurrent	473,575
		Arrears	0
		AIA	0

### Departments

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

#### Outputs Provided

#### Budget Output: 05 Parliament Support Services

	Item	Spent
Parliamentary Strategic Plan (PSP) 2020/21 – 2024/25 cascaded to the 11th Parliament.	Drafted Governance Structure and Terms of Reference of the Leadership Committee, Technical Working Group and Secretariat for the Legislation, Oversight and Representation Programme of NDPIII	221001 Advertising and Public Relations 10,000
Capacity Building for Members of Parliament facilitated		221009 Welfare and Entertainment 29,640
Institutional work plans for FY 2022/2023 aligned to the Parliamentary Strategic Plan and NDP III		227001 Travel inland 18,000
Planning and Budgeting in Parliament harmonized		227004 Fuel, Lubricants and Oils 107,991
Parliament's policies Developed, reviewed and harmonised	The development of the Parliamentary Strategic Plan has been finalized and forwarded to National Planning Authority (NPA) for approval	228002 Maintenance - Vehicles 14,639
Human resource capacity enhanced	One orientation workshop for Members of Parliament of the 11th Parliament held	
Enhanced systems of Monitoring and Evaluation by the Legislature sector	Institutional work plans for FY 2022/2023 aligned to the Parliamentary Strategic Plan and NDP III	
An operationalised Parliament – Civil Society cooperation	Planning and Budgeting in Parliament harmonized	
SDGs mainstreamed in all NDP III Programme Implementation Plans	Participated in the review and update of the 2022 Statistical Standards Profile	
Assistance from development partners coordinated	Facilitated the design and development of the Budget Monitoring Tool for the Budget Office.	
	Finalized development of an MoU between the Parliamentary Commission and UNICEF and has been forwarded to the Attorney General for clearance.	
	Finalized development of an MoU between the Parliamentary Commission and USAID and has been forwarded to the Attorney General for clearance.	
	The periodic meeting with Parliamentary Development Partners meetings were held with the Joint Monitoring team from DGF to review progress registered in the implementation of project activities during progress reports on development	

# Vote:104 Parliamentary Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

partners' support to Parliament, were prepared and submitted to DGF  
Coordinated the United Nations\_HACT Micro Assessment of the Parliament

Prepared Parliaments' input to the budget speech for FY 2022/23  
Developed Terms of Reference to kick start the procurement process for capacity building consultancy services (Framework Contract)  
With support from USAID, the Office of the Government Chief Whip was facilitated to organize training for the newly appointed regional chief whips

Participated in the stakeholder engagement forum on the implementation framework of the Plan for the National Statistics Development (PNSD III).  
Finalized the PIAP for Programme 20.  
Compiled for review six policies i.e Research policy, ICT policy, Legal and regulatory compliance policy, Human resource policy (2019) edition and the Transport management policy (2017) and aided in the development three new policies including Recording and Broadcasting policy, Transcribing and editorial policy as well as Printing and Publishing policy

### Reasons for Variation in performance

Production of a status report of the mainstreaming of the Gender and Equity issues in sector budgets is on-going

Conduct engagements between Parliamentary Committees and CSOs is on-going

<b>Total</b>	<b>180,270</b>
Wage Recurrent	0
Non Wage Recurrent	180,270
Arrears	0
AIA	0
<b>Total For Department</b>	<b>180,270</b>
Wage Recurrent	0
Non Wage Recurrent	180,270
Arrears	0
AIA	0

### Departments

#### Department: 15 Information and Communications Technology

#### 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
<b>Budget Output: 05 Parliament Support Services</b>			
Enhanced efficiency and effectiveness of Parliament through use of ICTs	Re-configured and restored 460 computer tablets, more than planned 400.	<b>Item</b>	<b>Spent</b>
Provision of ICT tools to new MPs and staff	Distributed and installed 28 old PCs, to users.	221001 Advertising and Public Relations	9,992
Provision of user support services	Installed 50 PCs for the ICT Resource Centers	221008 Computer supplies and Information Technology (IT)	709,927
Increased accessibility of information to Members and staff	Internet link active and Fast internet, Increased data capacity, unified	221009 Welfare and Entertainment	26,666
ICT Equipment maintenance services	communication IT user support services provided to 242 users Provision of APN connectivity for iPads made Skills training done, one-on-one basis for 40 MPs and ICT training for new staff conducted in Alfresco	222001 Telecommunications	408,225
Provision of digital media services	Mobile communication through provision of SMS platform enhanced Distributed and installed 350 old PCs for users.,3 Laptops and 25 Printers Installed old Desktop Computers, Printers and UPSs Chairpersons and Vice Chairpersons PABX and telephone system maintained through out the year	222003 Information and communications technology (ICT)	341,169
Effective communication and sharing of information within Parliament	Repaired 44 PCs, 52 Printers and 12 Laptops.	224005 Uniforms, Beddings and Protective Gear	2,832
Enhanced	Remedial preventive maintenance of 850 PCs and 650 Printers done	227001 Travel inland	17,000
Enhanced interaction and exchange of information with other Parliaments	30 Photocopiers Maintained	227004 Fuel, Lubricants and Oils	108,000
Provision of telephone services for Members & Staff	ICT Disposal register prepared and updated	228002 Maintenance - Vehicles	26,290
Improve Information Security	Virtual Parliament, web casting, web TV, online radio services and mobile video conferencing services	228003 Maintenance – Machinery, Equipment & Furniture	297,003
Human resource capacity enhanced	Provided for 101 Plenary Sitzings		
	Installed Point-to-Point between Kingdom Kampala and Parliament Building		
	Data center equipment maintained		
	Bill Tracking System developed		
	Digital paging system available and used in chamber communications		
	Managed ICT resource centered data lines,50 telephone users migrated to		

# Vote:104 Parliamentary Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

digital and Telephone categorization for offices and departments completed Fast internet, increased data capacity, unified communication Enrolled MPs and Staff into the intelligent Security System – for bio-metric and facial recognition Internet link active at Deputy Speaker's Residence

Updated the Hansards, Bills and ACTS on Parliamentary Website

Enrolled 90% of MPs and Staff into the intelligent Security System – for bio-metric and facial recognition

Skills training done, one-on-one basis for 192 MPs

ICT training for 62 new staff conducted

ICT training on Alfresco conducted for new staff

### Reasons for Variation in performance

inadequate ICT equipment and services to support adoption and utilization of ICT in Parliament.

Lack of basic ICT tools for technical ICT staff.

ICT services were greatly affected by unstable power supply due to Lack of reliable power solution for ICT systems.

<b>Total</b>	<b>1,947,103</b>
Wage Recurrent	0
Non Wage Recurrent	1,947,103
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>1,947,103</b>
Wage Recurrent	0
Non Wage Recurrent	1,947,103
Arrears	0
<i>AIA</i>	0

### Departments

#### Department: 16 Human Resources Department

#### Outputs Provided

#### Budget Output: 19 Human Resource 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
Balance Score Card Performance Management system implemented	Performance report for the FY 2020-21 finalised and due for dissemination 705 performance appraisals and agreements received	<b>Item</b>	<b>Spent</b>
Reward and recognition scheme implemented	43 New Staff Members were enrolled on Medical Insurance	211103 Allowances (Inc. Casuals, Temporary)	37,312
Medical Insurance Scheme for staff well managed	Organised two Employee Assistance Programme (EAP) workshop on skilling for Supervisory Officers and Loss and Grief Management	213003 Retrenchment costs	56,771
Staff payroll updated		221001 Advertising and Public Relations	81,115
Well Managed		221004 Recruitment Expenses	104,015
Employee Assistance program (EAP)		221009 Welfare and Entertainment	396,416
Grievance handling and disciplinary processes coordinated		221017 Subscriptions	44,544
End of year Staff gift hampers / vouchers procured and distributed	A team building workshop facilitated by Rapport Counseling was held for Breast feeding staff on 29th March, 2022 under employee assistance facilities to officers who may be facing psycho-social challenges that affect their work Twenty two(22) counseling sessions were conducted by the Service provider	227001 Travel inland	32,519
End of year Staff gift hampers / vouchers procured and distributed	Medical Insurance Service Providers' contracts were renewed	227002 Travel abroad	45,189
Parliamentary Service Leave Roster produced		227004 Fuel, Lubricants and Oils	108,000
Bereavement related matters well managed		228002 Maintenance - Vehicles	47,071
Time and attendance system managed			
Staff exit management			
Annual staff meeting organized			
Breastfeeding center/ crèche operations/services	830 gift vouchers were offered to staff during the festive season Inspected the offices that were occupied by the staff of Parliamentary Commission at Kingdom Kampala and prepared Inspection report		
External Recruitment Project implemented			
Internal Promotion Exercise organized			
Organisational restructuring conducted			
New Staff Regulations (2019) and HRM Policies (2019) reviewed	Processed facilitation for 13 Pensioners and one survivors benefits		
Staff and Intern	64) staff members were recruited and appointed on contract during the FY 2021/22		
Organisational restructuring conducted	Human Capital Management (HCM) system a Pre- Go-Live training for all staff of the Parliamentary service was held		
New Staff Regulations (2019) and HRM Policies (2019) reviewed			
Staff and Intern Induction programs implemented			
Manage Staff Training & Retreats			
Manage Staff Training & Retreats	One residential induction and orientation programme was conducted for 58 new staff		
Group Trainings coordinated with the IPS			
Departmental Procurement Plan developed	Conducted one in-house induction exercise for 105 Clerkship students		
Internship Program implemented			
Parliament Week Participation	One (1) in-house induction and orientation programs was conducted for the new Police Officers posted to the Parliamentary Commission		

### 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 reward and recognition activity was halted for the year due to interruptions caused by COVID-19 pandemic

<b>Total</b>	<b>952,950</b>
Wage Recurrent	0
Non Wage Recurrent	952,950
Arrears	0
AIA	0
<b>Total For Department</b>	<b>952,950</b>
Wage Recurrent	0
Non Wage Recurrent	952,950
Arrears	0
AIA	0

### Departments

#### Department: 17 Public Relations Office

##### Outputs Provided

#### Budget Output: 05 Parliament Support Services

	Item	Spent
Protocol Services provided at all official functions of Parliament.	221001 Advertising and Public Relations	3,261,338
Visas & Passports handled	221007 Books, Periodicals & Newspapers	507,184
Guest Relations managed	221009 Welfare and Entertainment	493,566
National Functions coordinated	221017 Subscriptions	22,100
Database with passport details for MPs and staff created	227001 Travel inland	442,435
Guest Relations managed	227004 Fuel, Lubricants and Oils	155,667
National Functions coordinated	228002 Maintenance - Vehicles	38,000
Updated Parliament publications and information packs and translation to various local languages		
Parliament Outreach programmes coordinated		
IEC of the public handled		
Public Education- schools		
Produce documentaries		
Produce publications of Parliament		
Committee and MPs press conferences handled		
Live tweet and Facebook chats		
Update parliament's social media pages, website and MPs Database		
Plenary briefs		
Parliament Week		
Media Breakfast (2)		

# Vote:104 Parliamentary Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Media Training Workshop for UPPA  
journalists

Marathons/Runs

- Cancer Run

- Kabaka Run

- Sickle Cell Run

information packs especially on "Know  
the role of a Member of Parliament"

Produced the August House magazine,  
Staff Bulletin, Calendars and Diaries for  
information, education and  
communication materials on Parliament  
250 reporters from 93 media houses have  
been accredited to report from  
Parliament. However, following the  
COVID-19 restrictions, the number has  
been scaled down to 62 reporters from 42  
media houses. Five-page full colour  
supplement titled, "The Role of  
Parliament in the fight against  
COVID-19" published in the Daily  
Monitor on Friday, 3 September 2021.  
Five-page full colour supplement titled,  
"The Role of Parliament in the fight  
against COVID-19" published in The  
East African on Saturday, 4 September  
2021. Provided art work for a full page  
full colour advert on the "Roles of a  
Member of Parliament" in Tarehe Sita  
Magazine of the UPDF due to be  
published in October 2021.

20 Public Education Talk Shows on  
Radio and Television held Staff held 48  
radio and television talk shows in the  
districts of Kumi, Mbale, Busia, Tororo,  
Jinja, Arua, Nebbi, Agago, Lira, Kabale,  
Ssembabule, Kasese, Masaka and  
Kyotera; Held four Regional Youth  
Parliaments, One National Youth  
Parliament and the EAC Youth  
Parliament in Arusha, Tanzania  
90 stories written, photos and videos  
taken and posted on Parliament's social  
media platforms, shared with journalists  
and posted on Parliament's website.  
Parliament's Twitter followers grew from  
380,531 to over 427,200 in the quarter.  
Parliament Facebook page has 162,284  
followers and 144,522 like the page. On a  
daily basis, over 50,000 people check on  
Parliament's Facebook page  
Four Media Breakfast training/ meetings  
held

Supported 12 individuals and institutions  
through the CSR program. During the  
quarter, the department contributed to  
corporate social responsibility activities  
that included support towards the FIBA  
AFROBASKET U16 team, re-greening  
Bukedea learning institutions, renovation  
of Virika Cathedral roof, support to  
Zaana Home of Joy children's orphanage,  
among others

*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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Fewer outreach activities were organized due to inadequate funding

<b>Total</b>	<b>4,920,289</b>
Wage Recurrent	0
Non Wage Recurrent	4,920,289
Arrears	0
AIA	0
<b>Total For Department</b>	<b>4,920,289</b>
Wage Recurrent	0
Non Wage Recurrent	4,920,289
Arrears	0
AIA	0

### Departments

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

##### Outputs Provided

#### Budget Output: 05 Parliament Support Services

Board of Trustee Parliamentary Meetings for the FY 2021/22 held	Oversight provided to the operations of the Parliamentary Pension Scheme managed	Item	Spent
Oversight on the management of the Parliamentary service and the pension Scheme provided	Represented the Commission at six Board of Trustee meetings Held the Annual Staff General Meeting	213002 Incapacity, death benefits and funeral expenses	126,000
Strategic direction of the Parliamentary service provided to ensure proper Leadership and administration of the Parliament	Held the Annual Staff General Meeting with the objective of strengthening the oversight on the Commission operations	221001 Advertising and Public Relations	9,800
		221009 Welfare and Entertainment	118,481
		227001 Travel inland	242,350
		227004 Fuel, Lubricants and Oils	180,000
		228002 Maintenance - Vehicles	210,031

### Reasons for Variation in performance

The planned staff capacity building activities for the FY 2021/22 were not undertaken due to lack of funding

<b>Total</b>	<b>886,662</b>
Wage Recurrent	0
Non Wage Recurrent	886,662
Arrears	0
AIA	0
<b>Total For Department</b>	<b>886,662</b>
Wage Recurrent	0
Non Wage Recurrent	886,662
Arrears	0
AIA	0



# Vote:104 Parliamentary Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Department: 19 Internal Audit

#### Outputs Provided

#### Budget Output: 05 Parliament Support Services

The soundness and application of the accounting, functional and operational controls of Parliament appraised. The effectiveness of risk management process of Parliament evaluated Assurance on the efficiency and effectiveness of the economy in the administration of the programmes and operations of Parliament provided.	Quarter one, two and three internal Audit report for FY 2021/22 prepared for consideration by the Internal Audit Committee  Quarter four internal audit report for FY 2020/21 prepared and submitted to audit Committee  Participated at the Institute of Internal Auditor training for Continuous Professional Development ( CPD) Participated in a retreat of Audit Committee of Parliament Two Internal audit committee meetings organized to determine the risk assessment levels to guide the audit for FY 2021/22 Reviewed Half year and Nine Months Financial Statements Accounts for FY 2021/22 Reviewed the Staff Pay roll submitted for the entire FY ( July,2021 to June,2022)  Reviewed Annual Financial Statements Accounts for FY 2020/21 in preparation for Audit  Reviewed of previous Audit recommendations for 2020/2021 to determine the level of implementation Reviewed the Staff Pay roll submitted for the months of October, November and December, 2021	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	170,084
		221009 Welfare and Entertainment	6,175
		221017 Subscriptions	1,950
		227004 Fuel, Lubricants and Oils	36,000
		228002 Maintenance - Vehicles	14,429

#### Reasons for Variation in performance

The planned capacity building activities were not undertaken due to lack of funding

<b>Total</b>	<b>228,638</b>
Wage Recurrent	0
Non Wage Recurrent	228,638
Arrears	0
AIA	0
<b>Total For Department</b>	<b>228,638</b>
Wage Recurrent	0
Non Wage Recurrent	228,638

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
		Arrears	0
		AIA	0

Departments

Department: 20 Parliamentary Research Services

Outputs Provided

Budget 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
Committee Issue Briefs and Reports made	418 Committee Briefs, factsheets & Reports produced	<b>Item</b>	<b>Spent</b>
Standard Desk Research Reports and Briefs	252 Standardized Desk Research Reports produced	211103 Allowances (Inc. Casuals, Temporary)	80,668
Bill Analysis reports for MPs and Committees	14 Bill analysis reports to Committees and Members of Parliament prepared	221001 Advertising and Public Relations	9,558
Pre and Post-Legislative Scrutiny Reports produced	28 Concept notes prepared and they include;a study on constituency profiling of Kagadi District, evaluation of industrial parks in Uganda: performance, challenges and sustainability, constituency profiling of Kaberamaido District,a study on contributions of Faith of Unity Religion in Kagadi District,strengthening Parliament representation capacity through Rules of Procedure,paper for a study on Client Charter for the Parliament of Uganda,training and review of the practical writing guide, training in policy analysis for resource allocation for the Technical Staff DRS, Parliament of Uganda,The effects of COVID-19 Pandemic on the Legislature – The Case of Uganda and the Concept paper on preparing briefs on performance in national examinations from 2016 to 2020 among others	221007 Books, Periodicals & Newspapers	75,000
Policy Analysis reports produced	Concept note on rapid assessment of the housing sector in Uganda: status, challenges and options	221009 Welfare and Entertainment	59,325
Pro-active Research reports produced	Concept paper on strengthening use of evidence in Parliament through documentation	221017 Subscriptions	2,350
Special Research Products provided	Concept paper for a study on constituency profiling of Hoima District	224005 Uniforms, Beddings and Protective Gear	32,300
Capacity building activities for staff (Group training, Internal & External conducted	Concept paper for a study on Tuition and Non-Tuition fees charged by Government Grant –aided secondary schools in Uganda	225001 Consultancy Services- Short term	14,550
Upgraded the Databank for Research Products carried out	Concept note on flooding in Uganda: causes, impact and solutions	227001 Travel inland	464,577
Research Week 2021/2022 held	Concept paper for a study on Industrial Business Park in Uganda, Performance, Challenges and Sustainability in Uganda.	227004 Fuel, Lubricants and Oils	179,265
Monitoring and Evaluation manual reviewed	Five ( 5 ) Monitoring and Evaluation report produced	228002 Maintenance - Vehicles	36,418
	10 Policy Analysis Reports produced and three ( 3 ) Constituency profiling report prepared		
	One in-house group training carried out		

### 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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No funds were released to enable the Department undertake the planned capacity building programmes for the FY2021/22

<b>Total</b>	<b>954,011</b>
Wage Recurrent	0
Non Wage Recurrent	954,011
Arrears	0
AIA	0
<b>Total For Department</b>	<b>954,011</b>
Wage Recurrent	0
Non Wage Recurrent	954,011
Arrears	0
AIA	0

### Departments

**Department: 21 Administration and Transport Logistics**

### Outputs Provided

**Budget 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
Provision of administrative/secretarial support during National functions like State of the Nation Address, Presentation of the National Budget, Joint End of year party and any other function from time to time	Ten ( 10) Top Management Team (TMT) meeting organized and minutes duly taken  One e General Staff meeting held on 17th December 2021 12 management meetings held.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 55,881 9,807 42,989 8,600 26,212 113,020 470,345 1,424,500 1,449,346
Secretarial support services to Departments Provide	Continuously managed staff performance during the period under review through mentorship, coaching and counseling. Held Three Division meeting for the administrative cadre in November 2021		
Timely management of the fleet and deployment of vehicles for government programs	one (1) departmental management meeting held.		
Fleet kept in an immaculate state Ensure Fleet is in sound mechanical state	Secretarial support services to Departments Provided t.o the Members effectively. For instance management of Letters, Circulars, Memos, Reports, Order Paper, House Briefs, Meeting Briefs, and Speeches drafted and typed. Supervisors' Diary/ appointments managed. Office monthly expenditure plans initiated. E-mails received, responded to and the Principal advised. Documents scanned and dispatched to the relevant recipients.		
Human Resource Capacity enhanced	329 vehicle inspections carried out documentation submitted, to inform the repair and service processes  333 transport requests for various activities handled. These include Committee requests ,Airport Shuttles for delegations, MPs and Staff and Request by other Government MDAs among others One in-house group training conducted Performance management to bolster secretarial staff output (regular mentorship, coaching and counseling, appraisals and quarterly performance reviews carried out		

### Reasons for Variation in performance

No funds for travel abroad was released. Activities that involved traveling within and abroad could not be executed.

<b>Total</b>	<b>3,600,700</b>
Wage Recurrent	0
Non Wage Recurrent	3,600,700

# 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
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>3,600,700</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,600,700
		Arrears	0
		AIA	0

### Departments

#### Department: 22 Committee Affairs

##### Outputs Provided

#### Budget Output: 02 Standing Committee Services

		Item	Spent
1,500 standing and Sectoral Committee meetings held	1,654 standing and Sectoral Committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	4,003,776
40 Public Hearings conducted including for Marginalized groups	Produced 31 Committee reports for Plenary and Committees	221001 Advertising and Public Relations	335,520
40 Committee reports produced	Three Committee bench-marking activity carried out including the Committee on Budget	221002 Workshops and Seminars	1,167,386
Committee benchmarking activities carried out. This will also include best practices in Gender and Equity Legislation, planning, budgeting and accountability	Twelve outreach activities held	221009 Welfare and Entertainment	1,268,278
	Scrutinized MDAs Budget Framework Paper to ensure compliance with the PFMA, NDPIII, NRM Manifesto and other guiding principles Analyzed the Supplementary Expenditure Schedule No.1 for the FY 2021/22. Analysed Charter of Fiscal Responsibility and the Economic and Fiscal Update for the FY 2021/22 - 2025/26	227001 Travel inland	5,278,559
	Conducted committee awareness sessions on the budget scrutiny check list	227002 Travel abroad	6,619,670
Increased scrutiny of the budget by committees to ensure that the gender and equity issues are ensure that the gender and equity issues are prioritized in the MDAs workplans aimed at achieving the SDG 5( Gender and Equity) as well as SDG 10 Inequality	Held 50 Committee oversight field visits across the country to assess implementation on various government programmes in Hoima, Kikuube,Kabaale, Buliisa and Mubende, Tororo-Gulu	227004 Fuel, Lubricants and Oils	328,000
Conduct continuous training and awareness creation for Parliamentary Committees and staff on gender and equity Planning and budgeting	Railway Project fully funded by Parliament; UNRA Projects- Only vehicles got from Parliament (2 activities),Orientation tour of National Housing Projects in Kampala Metropolitan Area		
140 Committee Oversight field visits held across the country to assess the impact of various government programmes including Gender and Equity Pogrammes, HIV/AIDS management programmes including G&E programmes . to form a basis for increased advocacy			

#### Reasons for Variation in performance

Fewer committee bench-marking activities and oversight committee field visits were undertaken due to inadequate funding for committee operations

# 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
		<b>Total</b>	<b>19,001,189</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,001,189
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>19,001,189</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,001,189
		Arrears	0
		AIA	0

### Departments

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

#### Outputs Provided

#### Budget Output: 05 Parliament Support Services

		Item	Spent
Enhanced accountability of the Executive to the Legislature	One (1) performance Review meeting of the chairperson, Regional whips and Government Chief Whip held	211103 Allowances (Inc. Casuals, Temporary)	137,700
The Legislative Programme for every Session of Parliament developed		221001 Advertising and Public Relations	10,000
Participation of members of Parliament in all Parliamentary Business Coordinated	Ten ( 10 ) bi-weekly meetings of Regional whips with Government Chief Whip to evaluate their performance organized	221009 Welfare and Entertainment	137,218
Facilitated the Leader of Government Business to make statements and responses during the Prime Minister's Question Time	Five ( 5 ) benchmarking programs organized and held Twenty four staff facilitated to provide technical support to committees on the oversight function	227001 Travel inland	196,500
Liaising with Government Ministries, Departments and Agencies to ensure that all Government Business presented to Parliament meets the minimum standards provided	Coordinated and mobilized Members to attend 101 Plenary sittings	227002 Travel abroad	510,188
	Provided technical support to twenty four ( 24 ) committees on the oversight function Coordinated statements and motions from MDAs for inclusion on the order paper including 337 questions during the Prime Minister Time	227004 Fuel, Lubricants and Oils	120,000
Coordination with the Speaker and Party Whips on Parliamentary Business provided	Brief reports Produced and submitted on the 101 Plenary sittings	228002 Maintenance - Vehicles	32,348
Coordination of the constitution of committees of Parliament in liaison with the Government Chief Whip carried out	Quarterly plenary briefs for Leader of Government business and Government Chief Whip for action prepared		
	Four ( 4 ) performance Review meeting of the chairperson, Regional whips and Government Chief Whip held		

#### Reasons for Variation in performance

Fewer bench-marking activities were undertaken due to inadequate funding

<b>Total</b>	<b>1,143,953</b>
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	1,143,953
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>1,143,953</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,143,953
		Arrears	0
		AIA	0

### Departments

#### Department: 25 Litigation and Compliance

#### Outputs Provided

#### Budget Output: 05 Parliament Support Services

		Item	Spent
Parliamentary Commission advised on legal matters	131 opinions were provided to the Committees of Parliament and Commission on Legal Matters	221001 Advertising and Public Relations	10,000
Parliamentary Commission represented in courts of law	28 court pleadings drawn and filed within time.	221007 Books, Periodicals & Newspapers	128,390
Parliamentary committees advised		221009 Welfare and Entertainment	32,099
Contracts and other legal undertakings (by whatever name called) drawn		221017 Subscriptions	15,514
Procurement process advised	37 appearances made in court.	224005 Uniforms, Beddings and Protective Gear	55,578
Parliamentary Commission advised on legal and regulatory compliance	On spot quality opinions provided to ad-hoc, select and standing committees 270	227001 Travel inland	17,595
Human resource capacity enhanced	contracts and 8 compensation agreements drafted 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. Two compensations handled Conducted five field researches on topical issues to provide sound advice and also Enhance capacity of Parliament in ensuring quality legislation Seven Staff attended 2 physical and five online workshops 15 meeting held with the Attorney General's Chambers to prepare a defense for Parliament.	227004 Fuel, Lubricants and Oils	107,981
		228002 Maintenance - Vehicles	30,687
		282102 Fines and Penalties/ Court wards	337,727

### Reasons for Variation in performance

No significant discrepancy between the actual and planned output

<b>Total</b>	<b>735,571</b>
Wage Recurrent	0
Non Wage Recurrent	735,571



# 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
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>735,571</b>
		Wage Recurrent	0
		Non Wage Recurrent	735,571
		Arrears	0
		AIA	0

### Development Projects

#### Project: 0355 Rehabilitation of Parliament

##### Capital Purchases

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

A constructed New Chamber with capacity of 600 MPs and 700 people in the public gallery, 12 Committee Rooms secured, 100 Office space for MPs secured, Space for the Parliamentary Museum created catering for PWDs as well

Interim certificate No. 17 in favour of M/s Shyam Hardwares Ltd for supply of Marine boards, Steel reinforcement, cement sandries and small tools settled

Item	Spent
312101 Non-Residential Buildings	50,522,781

#### Reasons for Variation in performance

<b>Total</b>	<b>50,522,781</b>
GoU Development	50,522,781
External Financing	0
Arrears	0
AIA	0

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Members motor vehicle facilitation provided

Members motor vehicle facilitation provided

Item	Spent
312201 Transport Equipment	119,977,566

One Ambulance procured

Two Station Wagon vehicles and official vehicles procured

#### Reasons for Variation in performance

<b>Total</b>	<b>119,977,566</b>
GoU Development	119,977,566
External Financing	0
Arrears	0
AIA	0

#### Budget 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	US\$ Thousand
Assorted Equipment procured with consideration of PWDs, the elderly and other marginalised groups. Items like Desktop Computer, Fire and Burglar Resistant Cabinets, Flat TV - LCD Screen iPads, Lap Tops, MAC computer, Mobile phone handsets, Paper shredders	Three ( 3 ) Professional Video Cameras and accompanying accessories procured  Installation of Remote Shelf and upgrade of existing PABX System to support Kingdom Kampala (Lot 1) completed  Assorted Equipment procured with consideration of PWDs, the elderly and other marginalised groups. Items like Desktop Computer, Fire and Burglar Resistant Cabinets, Flat TV - LCD Screen iPads, Lap Tops, MAC computer, Mobile phone handsets, Paper shredders  Installation, Upgrade, Testing and Commissioning of Security System carried out	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 2,662,666

### Reasons for Variation in performance

<b>Total</b>	<b>2,662,666</b>
GoU Development	2,662,666
External Financing	0
Arrears	0
AIA	0

### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture and fittings procured with consideration of PWDs and the elderly . Items like items Book Shelves – Glass, Book Shelves – Ordinary, Coat hangers, Coffee table, Computer tables, Cupboard, Filing Cabinets, Bronze portrait busts of Speakers	Office Furniture (Visitors Chairs) as per procurement reference number POU/SUPLS/RDB/20-21/00856/1 delivered  Office curtains and accessories for the Deputy Speaker's Chambers as per procurement reference number POUY/SUPLS/DP/20-21/00128 procured  440 Visitors Chairs; 98 Filing Cabinets & 212 Coat Hangers) as procurement reference number POU/SUPLS/RDB/20-21/00856/2/3 delivered  Laying of Carpet (Lot 1) and Maintenance works in the office of the Leader of Government Business (Lot2) as per procurement reference number POU/SUPLS/RDB/21-22/00223 carried out	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 2,209,896
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### 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
		<b>Total</b>	<b>2,209,896</b>
		GoU Development	2,209,896
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>175,372,909</b>
		GoU Development	175,372,909
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>818,673,169</b>
		Wage Recurrent	108,251,067
		Non Wage Recurrent	535,049,193
		GoU Development	175,372,909
		External Financing	0
		Arrears	0
		AIA	0

# Vote:104 Parliamentary Commission

## QUARTER 4: Outputs and Expenditure in Quarter

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

#### Departments

#### Department: 01 Headquarters

#### Outputs Provided

#### Budget Output: 05 Parliament Support Services

Process	Quarter four	Statutory salaries	Quarter four (April to June, 2022)	Staff	Item	Spent
Review of the Staff medical insurance scheme	Quarter four	Rent for Members office space	remitted	Statutory payments processed and remitted in time	211103 Allowances (Inc. Casuals, Temporary)	13,822,974
				All Pensioners under the Parliamentary Commission paid their pension for April to June 2022	211104 Statutory salaries	9,611,224
				Three members of Parliament were facilitated to get treatment aboard for cases not covered by the insurance policy	212101 Social Security Contributions	4,004,327
				Quarter Four Rental payment for premises on Plot 31A-35A & 37A-39A occupied by Members of Parliament and Staff	212102 Pension for General Civil Service	41,609
				Contract for Audit of the Office of the Auditor General signed	213001 Medical expenses (To employees)	31,953
					213002 Incapacity, death benefits and funeral expenses	206,741
					213004 Gratuity Expenses	390,020
					221001 Advertising and Public Relations	921,895
					221008 Computer supplies and Information Technology (IT)	277,351
					221011 Printing, Stationery, Photocopying and Binding	739,627
					221012 Small Office Equipment	84,360
					223001 Property Expenses	98,597
					223003 Rent – (Produced Assets) to private entities	3,046,345
					225001 Consultancy Services- Short term	56,113
					228003 Maintenance – Machinery, Equipment & Furniture	173,052

#### Reasons for Variation in performance

	<b>Total</b>	<b>33,506,188</b>
	Wage Recurrent	9,611,224
	Non Wage Recurrent	23,894,964
	<b>AIA</b>	<b>0</b>

#### Outputs Funded

#### Budget Output: 51 Contribution to other Organizations

Quarter four allocation to the Pension Scheme	remitted	Final Remittance to EALA Made	Item	Spent
			262101 Contributions to International Organisations (Current)	1,937,957
Quarter four allocation to RAKIPS	remitted	Verification of member's data	264101 Contributions to Autonomous Institutions	5,408,965
Engage actuarial services		All printing needs for the quarter provided		

#### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>7,346,922</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,346,922
		AIA	0
		<b>Total For Department</b>	<b>40,853,110</b>
		Wage Recurrent	9,611,224
		Non Wage Recurrent	31,241,887
		AIA	0

### Departments

#### Department: 02 Members of Parliament

##### Outputs Provided

#### Budget Output: 04 Parliamentarian Welfare and Emoluments

		Item	Spent
Process 4 Bills presented to the House	Three Bills passed and these include The		
15 Resolutions on Motions passed	Appropriation Bill,2022, The Excise Duty	211103 Allowances (Inc. Casuals, Temporary)	70,861,574
Dispose of 10 Committee reports	Amendment Bill,2022, The Income Tax	211104 Statutory salaries	20,241,290
50 oral questions responded to by the	Amendment Bill,2022		
Leader of Government business during	49 Resolutions on Motions passed, 12		
Plenary Remit Q4 Statutory facilitation of	committee produced , 11 oral questions		
Members of Parliament	responded to by the Executive		
	Quarter four Statutory facilitation of		
	Members of Parliament fully settled to		
	leading to holding of 21 sittings		

### Reasons for Variation in performance

Inadequate funding to enable Members participate the Planned Parliamentary International Commonwealth Conferences

<b>Total</b>	<b>91,102,864</b>
Wage Recurrent	20,241,290
Non Wage Recurrent	70,861,574
AIA	0

#### Budget 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
Members provided with the necessary tools for legislation	30 Ministerial Statements presented and debated	<b>Item</b>	<b>Spent</b>
Members Annual Gratuity settled	21 Live broadcast made on television including the sign language Interpreter	211107 Ex-Gratia for other Retired and Serving Public Servants	552,479
30% Government Contribution to the Parliamentary Pension Scheme for MPs remitted Participation in 3 International Commonwealth Parliamentary Association - CPA, EU/ACP, IPU, IPUIC organized	Twelve Members granted leave for introduction of Private Members Bills Participated in The CPA conference in UK	212101 Social Security Contributions	5,332,866
Quarterly welfare of members provided Members of Pan- African parliament facilitated to represent the Ugandan parliament in South Africa Capacity building programmes for the Members of the 11th parliament held	A 4-day induction seminar for Members of the 11th Parliament to emphasize the roles and responsibilities of a Member of Parliament	213001 Medical expenses (To employees)	1,514,174
		213002 Incapacity, death benefits and funeral expenses	1,947,313
		213004 Gratuity Expenses	27,797,976
		221008 Computer supplies and Information Technology (IT)	670,596
		221009 Welfare and Entertainment	1,291,638
		221011 Printing, Stationery, Photocopying and Binding	245,310
		227002 Travel abroad	46,099

### Reasons for Variation in performance

<b>Total</b>	<b>39,398,451</b>
Wage Recurrent	0
Non Wage Recurrent	39,398,451
AIA	0

### Outputs Funded

#### Budget Output: 51 Contribution to other Organizations

Membership fees to International Commonwealth Parliamentary Associations remitted Participate in International Commonwealth Parliamentary Associations to keep abreast with the various Commonwealth Parliamentary protocols . These associations include CPA, IPU, SocaTT among others	Membership fees to International Commonwealth Parliamentary Associations remitted Attended June PAP Parliament Meetings in Midrand	<b>Item</b>	<b>Spent</b>
		262101 Contributions to International Organisations (Current)	663,369
		264102 Contributions to Autonomous Institutions (Wage Subventions)	101,613

### Reasons for Variation in performance

<b>Total</b>	<b>764,982</b>
Wage Recurrent	0
Non Wage Recurrent	764,982
AIA	0
<b>Total For Department</b>	<b>131,266,297</b>
Wage Recurrent	20,241,290
Non Wage Recurrent	111,025,007
AIA	0

### Departments

#### Department: 03 Office of the Speaker

# Vote:104 Parliamentary Commission

## QUARTER 4: Outputs and Expenditure in Quarter

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

#### Budget Output: 05 Parliament Support Services

		Item	Spent
Presided over Plenary sittings of Parliament (Consideration of Bills and Statutory Reports)	Presided over Plenary sittings of Parliament (Consideration of Bills and Statutory Reports) Business Committee Meetings held	213002 Incapacity, death benefits and funeral expenses	4,800
Business Committee Meetings held	Appointments Committee Meetings organized	221001 Advertising and Public Relations	417,951
Appointments Committee Meetings organized	Commission Meetings	221003 Staff Training	25,141
Presided over Parliamentary Commission Meetings	Donated to selected local groups and individuals upon request	221009 Welfare and Entertainment	237,476
Donated to selected local groups and individuals upon request	Officiated at/attend fundraising functions or any other functions to which the Speaker is invited	222001 Telecommunications	13,440
Officiated at/attend fundraising functions or any other functions to which the Speaker is invited	Officiated at /Attend National functions	224004 Cleaning and Sanitation	1,600
Officiated at /Attend National functions	Attended/officiated at activities/ functions organized by NGOs/CSOs	224005 Uniforms, Beddings and Protective Gear	38,823
Attended/officiated at activities/ functions organized by NGOs/CSOs	Participated in multi-stakeholder policy consultation meetings	227001 Travel inland	325,057
Participated in multi-stakeholder policy consultation meetings	Lead Parliamentary delegations to attend international meetings and conferences	227004 Fuel, Lubricants and Oils	438,000
Lead Parliamentary delegations to attend international meetings and conferences	Hosted Speakers from other Parliaments for bilateral meetings	228002 Maintenance - Vehicles	373,833
Hosted Speakers from other Parliaments for bilateral meetings	Host local and international delegations for meetings		
Host local and international delegations for meetings	Organized workshops with relevant MDAs to identify gaps which can be filled by Diaspora		
Organized workshops with relevant MDAs to identify gaps which can be filled by Diaspora	Mobilized Diaspora to participate in possible enabling laws that can transfer technology for Uganda's development		
Mobilized Diaspora to participate in possible enabling laws that can transfer technology for Uganda's development	Professional development of staff through training, mentoring and exposure/benchmarking visits Facilitated		
Professional development of staff through training, mentoring and exposure/benchmarking visits Facilitated			

#### Reasons for Variation in performance

Inadequate funding to enable effective representation at International Commonwealth Parliamentary conferences to which the Parliament of Uganda is a member

<b>Total</b>	<b>1,876,120</b>
Wage Recurrent	0
Non Wage Recurrent	1,876,120
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Budget Output: 51 Contribution to other Organizations

# Vote:104 Parliamentary Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Donate to selected local groups and individuals upon request	The Office of the Speaker offered support/donations to 40 local organizations and individuals	<b>Item</b>	<b>Spent</b>
Officiated at/attend fundraising functions or any other functions to which the Speaker is invited		264101 Contributions to Autonomous Institutions	56,000
		264102 Contributions to Autonomous Institutions (Wage Subventions)	4,200

### Reasons for Variation in performance

<b>Total</b>	<b>60,200</b>
Wage Recurrent	0
Non Wage Recurrent	60,200
AIA	0
<b>Total For Department</b>	<b>1,936,320</b>
Wage Recurrent	0
Non Wage Recurrent	1,936,320
AIA	0

### Departments

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

#### Outputs Provided

#### Budget Output: 05 Parliament Support Services

Attend/ officiated at activities/functions organized by NGOs/CSOs Alternates with the Speaker in presiding over sittings of Parliament and other Parliamentary engagements	The Speaker offered support/donations to 74 local organizations and individuals among them include Parliamentary Anglican Church, Women Groups in Bugabula County South, World Press Day celebrations, Purchase of Land for construction of a Mosque, Startup capital for backyard farming for child mothers	<b>Item</b>	<b>Spent</b>
Attending Commission Meetings	Alternating with the Speaker, the Deputy Speaker presided over 6 Sittings of Parliament	221001 Advertising and Public Relations	83,450
Attending Appointments Committee meetings	Participated at the 1st Mental Health Legislative and Policy Reform Conference in the Post Pandemic Era between Uganda and Canada; in Toronto, Canada.	221009 Welfare and Entertainment	45,008
Attending Business Committee meetings	Supported 35 selected local groups and individuals upon request	224004 Cleaning and Sanitation	9,200
Benchmarking with other Parliaments	Hosted and held meetings with 12 local and three International delegations for meetings to strengthen the relations with the various stakeholders	224005 Uniforms, Beddings and Protective Gear	13,308
Collaboration with other Parliaments in areas of bilateral and multilateral interests		227001 Travel inland	175,874
4. The Deputy Speaker if time allows honours other invitations from different countries		227004 Fuel, Lubricants and Oils	141,000
local and international delegations hosted		228002 Maintenance - Vehicles	351,358
Hold a staff retreat			

### Reasons for Variation in performance

Reduction in movements due to Covid-19 Pandemic and a cut in funding of outreach activities.

<b>Total</b>	<b>819,197</b>
Wage Recurrent	0
Non Wage Recurrent	819,197



# Vote:104 Parliamentary Commission

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Outputs Funded

#### Budget Output: 51 Contribution to other Organizations

		Item	Spent
Donate to selected local groups and individuals upon request.	The Deputy Speaker performed 10 public outreach activities in the following areas Uganda Technical College, Bushenyi, Commissioned Mayanga Seed Senior Secondary School in Mitooma District, fundraising ceremony for the construction of the Residence of the Archdeacon, Buhweju District, Women's Day celebrations and launch of NRM House in Kakumiro District.	264101 Contributions to Autonomous Institutions	42,560
Officiated at/attended fundraising functions or any other functions to which the Deputy Speaker is invited.			

### Reasons for Variation in performance

<b>Total</b>	<b>42,560</b>
Wage Recurrent	0
Non Wage Recurrent	42,560
AIA	0
<b>Total For Department</b>	<b>861,757</b>
Wage Recurrent	0
Non Wage Recurrent	861,757
AIA	0

### Departments

#### Department: 05 Parliamentary Commission Secretariat

### Outputs Provided

#### Budget Output: 05 Parliament Support Services

		Item	Spent
Evaluate the performance of the Prayer Breakfast	Held two budgetary debriefing meetings for the FY 2022/2023	211103 Allowances (Inc. Casuals, Temporary)	147,698
Evaluate the performance of the Prayer Breakfast	Commissioners to participate in training/workshops abroad	221001 Advertising and Public Relations	25,276
Evaluate the performance of the Prayer Breakfast	Twp Meetings held to strengthen inter-Parliamentary Collaborations	221009 Welfare and Entertainment	63,885
Evaluate the performance of the Prayer Breakfast	Two Commission meetings were held during the quarter	227001 Travel inland	482,470
	Orientation of new Commissioners/Government Chief Whip and Assistant Whips undertaken	227002 Travel abroad	62,763
		227004 Fuel, Lubricants and Oils	68,850
		228002 Maintenance - Vehicles	85,230

### Reasons for Variation in performance

Inadequate funding to undertake the planned bench-marking activities with a view to strengthen Inter-Parliamentary Collaboration

<b>Total</b>	<b>936,171</b>
Wage Recurrent	0
Non Wage Recurrent	936,171
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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### Outputs Funded

#### Budget Output: 51 Contribution to other Organizations

Donate to selected local groups and individuals upon request	Eight (8) groups supported during the quarter	<b>Item</b>	<b>Spent</b>
Officiated at/attend fundraising functions or any other functions to which the Commissioners are invited		264101 Contributions to Autonomous Institutions	39,000

#### Reasons for Variation in performance

<b>Total</b>	<b>39,000</b>
Wage Recurrent	0
Non Wage Recurrent	39,000
AIA	0
<b>Total For Department</b>	<b>975,171</b>
Wage Recurrent	0
Non Wage Recurrent	975,171
AIA	0

### Departments

#### Department: 06 Leader of the Opposition

### Outputs Provided

#### Budget Output: 05 Parliament Support Services

Developed oral questions for the Opposition in Parliament; Supporting the development of Private Members Bills; Analyzing Government Bills; Preparing of minority reports; Organizing quarterly meetings with NGOs and CSOs on alternative policies. Prepared of responses to the Budget; Preparing of responses to supplementary Expenditure requests; Preparing of responses to the National Budget Framework Paper. Organize quarterly meetings with NGOs and CSOs on alternative policies; Exchanging of views on key governance issues; Evaluating major government programmes / oversight tours; Organizing press briefings for the Opposition in Parliament; Organizing radio and TV talk shows for the Leader of the Opposition; Preparing and disseminating publicity materials. Conducting induction for new members of Opposition; Holding weekly Shadow Cabinet meetings; Holding monthly Opposition Caucus consultation meetings; Organizing capacity enhancement and skills development for Opposition Members of Parliament in conducting Parliamentary	Six Minority Report prepared on Supplementary Appropriation (No. 4) Bill, 2021; Supplementary Appropriation (No. 3) Bill, 2021; Supplementary Appropriation (No. 2) Bill, 2021 and on the National Budget Four Alternative Policy Statements developed and Three Alternative Policies Matrix of All Sector Issues and Alternative Propositions FY 2022/23; the Electricity (Amendment) Bill, 2022 and opposition Response to the National Budget Framework Paper FY2022/23 – 2026/27 Two Delegations hosted from the EU Special 60 meetings and functions were attended by LOP Conducted induction for new members of Opposition 9 Shadow Cabinet meetings were facilitated 10 meetings between LOP and delegations from EALA, European Union, USAID, IGG & Team, Legal Committee, Senator French Citizen living abroad, Zambian	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	280,607
		221001 Advertising and Public Relations	17,952
		221009 Welfare and Entertainment	33,537
		224005 Uniforms, Beddings and Protective Gear	8,608
		227001 Travel inland	82,770
		227002 Travel abroad	137,817
		227004 Fuel, Lubricants and Oils	61,219
		228002 Maintenance - Vehicles	90,447

# Vote:104 Parliamentary Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Business; Tracking of Plenary and Committee attendance of Opposition Members of Parliament	Delegation, Zambian
Developing and implementing Procurement Plan; Maintenance of vehicle fleet; Maintenance of office equipment	Parliamentary Committee on Planning & Budget were facilitated Four (4) Shadow Press Conferences were facilitated
benchmarking visits	One (1) Opposition Caucus meeting facilitated  Two (2) Cluster trainings for Opposition members were facilitated Ten (10) Policy Analyst trainings were facilitated  10 Departmental and Section meetings were also facilitated with venue, refreshments and stationery among others  Eleven Minority Reports prepared  A Minority Report on Supplementary Appropriation (No.2) Bill, 2021  A Minority Report on Supplementary Appropriation (No.4) Bill, 2021  A Minority Report on Supplementary Appropriation (No.3) Bill, 2021  A Minority Report on the Committee Report on Ministerial Policy Statement for Finance, Planning and Economic Development FY2022/23  A Minority Report on the Value Added Tax (Amendment) Bill, 2022  A Minority Report on the Excise Duty (Amendment) Bill, 2022  A Minority Report on the Uganda Revenue Authority (Amendment) Bill, 2022  A Minority Report on the Income Tax (Amendment) Bill, 2022  A Minority Report on the Appropriation Bill, 2022  A Minority Report on the Annual Budget Estimates for FY2022/23 as follows  A minority Report on the Public Health Amendment Bill, 2021.  A Concept note of the Leader of the

# Vote:104 Parliamentary Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Opposition outreach to Elgon and Teso Subregions

### Reasons for Variation in performance

Inadequate funding for Bench-marking activities and also for inland oversight activities

<b>Total</b>	<b>712,957</b>
Wage Recurrent	0
Non Wage Recurrent	712,957
AIA	0
<b>Total For Department</b>	<b>712,957</b>
Wage Recurrent	0
Non Wage Recurrent	712,957
AIA	0

### Departments

#### Department: 07 Department of Clerks

#### Outputs Provided

#### Budget Output: 05 Parliament Support Services

	Item	Spent
Implement capacity building programs for the clerksUtilize the national consultative framework to obtain public input in the legislative business before committee	Provided high quality procedural guidance to the Presiding officer and MPs for 21 Plenary sittings	221001 Advertising and Public Relations 9,995
	Organised 6 public hearings	221009 Welfare and Entertainment 81,000
Deliver legislative drafting skills training to MPs	634 Committee meetings organised 10	227001 Travel inland 8,525
Schedule and prioritize the review of constitutional reports referred to committees	Committee oversight field visits organised	227004 Fuel, Lubricants and Oils 84,000
	Prepared and produced 29 Committee reports during the quarter	228002 Maintenance - Vehicles 52,058
	Budget scrutiny checklist developed	
Facilitated committee oversight and outreach programs		
Develop tools for supporting evidence based parliamentary oversight and utilize them		
Develop/establish tracking system for internal and external delegations		

### Reasons for Variation in performance

The planned capacity building Programmes and the field oversight visits were not undertaken due to lack of funding

<b>Total</b>	<b>235,578</b>
Wage Recurrent	0
Non Wage Recurrent	235,578
AIA	0
<b>Total For Department</b>	<b>235,578</b>
Wage Recurrent	0
Non Wage Recurrent	235,578
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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### Departments

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

### Outputs Provided

#### Budget Output: 05 Parliament Support Services

		Item	Spent
Quarterly cashflow projections prepared	Final detailed estimates, Annual and Quarterly workplans, Procurement Plans, Cashflow Plan and Performance contract for FY 2022/23 were prepared and submitted to Ministry of Finance	211103 Allowances (Inc. Casuals, Temporary)	210,459
Quarterly cashlimits uploaded Conducted monthly reconciliation of the PC accounts	Quarter three Budget performance report for FY 2021/22 prepared and submitted to MOFPED	221001 Advertising and Public Relations	160,357
Make end of year adjustments	Quarter four error free payroll for Members Pensioners and Staff of Parliament prepared in time	221009 Welfare and Entertainment	62,580
Reconcile Non-Tax revenue collections with Treasury	Quarter four reconciliation reports (April to June) of the Parliamentary Commission bank accounts (TSSA and NTR)	221017 Subscriptions	3,747
Quarterly Budget Performance reports prepared Prepare in time an Error free payroll for Members and Staff of Parliament	Nine months Financial Statements for FY 2021/22 prepared and submitted to Treasury	227001 Travel inland	15,830
Settle all suppliers / service providers by end of the period Scrutinize quarterly wage, Non-wage and development expenditures for input into the PBS		227004 Fuel, Lubricants and Oils	27,000
Obtain quarterly physical performance details in liaison with CPS		228002 Maintenance - Vehicles	22,183
Quarterly Cash limits reconciled with the approved/revised Budget	Non-Tax revenue collections for fourth quarter of FY 2021/22 reconciled with Treasury		
Quarterly Accounting warrants for Wage, Non-wage and Development budgets issued/ submitted on the IFMS	76 procurement Contracts completed		
Carry out commitment control system is regularly adhered in budget implementation, harges and unnecessary accumulation of domestic arrears	One ICPAU workshop attended		
Identification of items for replenishment.			
Making call-off orders.			
Receiving of items.			
Issuance of items.			
Carry out Asset verification			
Updating of Asset register			
Engraving of Assets			

Hold department retreat

#### Reasons for Variation in performance

The planned Continuous Professional Development Programmes were not undertaken during the year due to lack of funding  
Under staffing in the stores section affected the regular update of the Asset Register. However, A senior officer has been deployed to Manage the Parliamentary Commission Asset register

<b>Total</b>	<b>502,156</b>
Wage Recurrent	0
Non Wage Recurrent	502,156
<b>AIA</b>	<b>0</b>

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
		Total For Department	502,156
		Wage Recurrent	0
		Non Wage Recurrent	502,156
		AIA	0

Departments

Department: 09 Department of Library and Research

Outputs Provided

Budget Output: 20 Records 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
Undertake stocktaking for the Library, records/archives and Museum	Online database services/ digitization and metadata updated (alfresco system) with 1,779 documents	<b>Item</b>	<b>Spent</b>
Undertake stocktaking for the Library, records/archives and Museum	2,497 Letters/documents received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff and other destinations	211103 Allowances (Inc. Casuals, Temporary)	18,403
Procure Quarterly capacity enhancement and skills development for individual staff (both within and abroad)	874 Clients who sought for various services in the library were helped	221001 Advertising and Public Relations	23,688
Establish/Develop an Information Management System(IMS)		221007 Books, Periodicals & Newspapers	11,840
Managing dispatch and receipt of mails, maintaining registers, classifying mails and filing records		221009 Welfare and Entertainment	29,218
3) Carry out records inventory, file census, dairy, update the records database regularly etc	Five staff Trained in Records, Archives and museum	221017 Subscriptions	4,965
4) Storing of records in most secure storage equipment	103 materials and 100 photos Outsourced for the Museum	222002 Postage and Courier	4,817
5) Appraise, evaluate and transfer records to archives, archiving	Receipted, accessioned, labelled and registered the following library documents;273 New Vision copies,273 Daily Monitor and 40 Red Pepper	224005 Uniforms, Beddings and Protective Gear	3,000
Maintain formal working relationships with relevant information centres within and abroad	72 Books classified and catalogued	225001 Consultancy Services- Short term	97,508
Participate in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA); SCECSAL; APLESA, etc	7172 Documents pages scanned	227001 Travel inland	24,785
Engage a Consultant to fast track set up of a Parliamentary Museum	Generated 72 Barcodes for the Library	227004 Fuel, Lubricants and Oils	27,000
Benchmarking with other Parliamentary Museums in India, Africa, Australia, etc	Indexing the Hansard included the following documents 4 Bills,20 Ministerial Statements,8 Motions,28 Committee Reports,2 Documents Laid on table and 23 Plenary Highlights	228002 Maintenance - Vehicles	32,157
Outreach interviews to selected citizens and former members of Parliaments for oral history / information and other museum objects			
Acquisition of Artefacts, and other museum materials			
Retrospective Digitization of all records in the Parliamentary Records Office (Registry)			
Indexing of both soft and bound copies of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills etc			
Retrospective indexing of Hansards			
Digitizing archival materials			
Create webpages to promote the services			
Acquire Updated Library Integrated Systems, Installing and re-configuration of existing electronic access systems and			
Acquire software for managing records)Undertake technical Processing of materials (Classification, cataloguing, Indexing etc)			

### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Continued Reluctance by Members of Parliament and other library users to return borrowed books on time. This issue is being handled internally

<b>Total</b>	<b>277,382</b>
Wage Recurrent	0
Non Wage Recurrent	277,382
AIA	0
<b>Total For Department</b>	<b>277,382</b>
Wage Recurrent	0
Non Wage Recurrent	277,382
AIA	0

### Departments

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

##### Outputs Provided

##### Budget Output: 05 Parliament Support Services

		Item	Spent
Give legal advise on legislative and procedural matters	Provided Twenty two (22) legal opinions in all Committee sittings and Plenary	211103 Allowances (Inc. Casuals, Temporary)	12,968
Attend committee meetings	Provided seven (7) Bill Analysis	221001 Advertising and Public Relations	10,000
Attend Plenary	Drafted Eight (8) motions and Fourteen (14) petitions	221009 Welfare and Entertainment	21,276
Analyse bills for committees of Parliament	Conducted two (2) per-legislative studies.	221017 Subscriptions	7,224
Draft motions and petitions for consideration of Parliament.	Drafted three (3) Speaker's Proclamations	224005 Uniforms, Beddings and Protective Gear	36,427
	Fifteen (15) Bills sent to the President for assent.	227001 Travel inland	23,475
Draft and publish Private Members' bills	Received instructions for drafting of Eight (8) Private Members' Bills of which two bills have already been published	227004 Fuel, Lubricants and Oils	54,000
Conduct stakeholders Consultations and review meetings.		228002 Maintenance - Vehicles	7,369
Bill tracking carried out	Draft proposed amendments to Rules		
Draft and publish of Regulations made by the Parliamentary Commission	Draft Resolutions passed by Parliament		
Prepare presentation copies for presidential assent.	Conduct benchmarking studies on mandate of department		
Conduct post legislative scrutiny on laws	Staff trained in different competences		

### Reasons for Variation in performance

The planned Staff training was not carried out due to lack of funding

Participation in international and regional fora on legislative and Procedural services was not undertaken due to lack of funding

<b>Total</b>	<b>172,739</b>
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	172,739
		AIA	0
		<b>Total For Department</b>	<b>172,739</b>
		Wage Recurrent	0
		Non Wage Recurrent	172,739
		AIA	0

### Departments

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

##### Outputs Provided

##### Budget Output: 05 Parliament Support Services

		Item	Spent
Ensure the presence of the Mace during all the sittings of the House	Procession for 21 sittings of the House organized	211103 Allowances (Inc. Casuals, Temporary)	30,000
Physical space assessment carried out	The planned Quarter four maintenance of ten (10) lifts was satisfactory done.	213001 Medical expenses (To employees)	213,370
Procure consultancy services		221001 Advertising and Public Relations	5,060
Building plans produced	hysical space assessment carried out	221009 Welfare and Entertainment	75,804
Designed bills of quantities	Procure consultancy services Building plans produced Designed bills of quantities	223005 Electricity	158,000
Advertise for works	Advertise for works Procure contractors Project activities supervised and monitored	223006 Water	221,980
Procure contractors		224004 Cleaning and Sanitation	208,771
Project activities supervised and monitored	Venues for 734 meeting venues were prepared and allocated.	227001 Travel inland	11,350
Rationalization of available office space according to departments and creating institutional offices for Chairpersons and Vice persons of Committees	Quarter four 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, 2, 535 square meters of Queen’s Chamber 9,030 Square Meters at Kingdom Kampala was satisfactory done.	227004 Fuel, Lubricants and Oils	174,554
Update of office accommodation user guide	Quarter four maintenance of 50 A.C Split units, Standby Generators at Development house & Main Parliament building was done.	228001 Maintenance - Civil	280,127
Disconnections and reconnections of power and office equipment		228002 Maintenance - Vehicles	11,273
Repair of equipment and Office furniture damaged during movement	5,486 individual visitors were received, registered and guided	228003 Maintenance – Machinery, Equipment & Furniture	136,670
Equipping Committee rooms	100,225 mail were received, recorded and slotted in MPs Pigeon holes.		
Office Partitioning	Conducted daily exercise routine for staff and MPs for about 43 persons.		
Procuring of furniture	Quarterly fumigation of premises satisfactory done		
Procuring of mover services	Processed water Bills and Electricity Bills for Quarter four		
Routine inspection and identification of maintenance works on Parliamentary buildings			
Initiation and procurement of maintenance works			
Supervision of building maintenance works			
Routine inspection and identification of office space to be cleaned			
Procure services and works for the following:			
• cleaning services for offices, toilets, car park, curtains and nettings			
• Garbage collection and disposal			
• Sanitary services			

# Vote:104 Parliamentary Commission

## QUARTER 4: Outputs and Expenditure in Quarter

- Repair of furniture and fittings
- Fumigation services
- Engraving services
- Carpentry works
- Painting works
- Car park marking
- 6)Supervision of works/service providers
- Develop and administer an admissions policy
- Receiving, recording and directing visitors

Receiving incoming mail for MPs and dispatching them to pigeon holes

Receiving telephone calls  
 Provision of administrative support services  
 Manage work place related accidents and diseases  
 Identify potential occupational health and safety hazards and institute preventive mechanisms.  
 Conduct emergency evacuation programmes  
 Initiate First Aid and Firefighting training  
 Organize the annual health week  
 Gymnasium maintained  
 Staff Retreat

Procure quarterly group training courses locally for staff  
 Procure quarterly capacity enhancement and skills development for staff  
 Procure Air tickets for travel for thirty one (31) officers to attend capacity development programs outside the country  
 Take monthly meter readings  
 Initiate payments for utilities

### *Reasons for Variation in performance*

Inadequate funding for staff training to enhance staff capacity  
 Inadequate space for gymnasium equipment

<b>Total</b>	<b>1,526,960</b>
Wage Recurrent	0
Non Wage Recurrent	1,526,960
<i>AIA</i>	0

### **Budget Output: 07 HIV/AIDS Mainstreaming**

	<b>Item</b>	<b>Spent</b>
Provide gym consumables	Conducted local medical evacuations for staff for proper management.	
Ensure that the Health and safety Policy at Parliament is adhered to Facilitate the staff under the HIV/AIDS Policy to meet their periodic test and counselling services	Facilitated treatment of staff under the Parliament HIV/AIDS policy	
	213001 Medical expenses (To employees)	119,674

### *Reasons for Variation in performance*

# Vote:104 Parliamentary Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>119,674</b>
		Wage Recurrent	0
		Non Wage Recurrent	119,674
		AIA	0
		<b>Total For Department</b>	<b>1,646,635</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,646,635
		AIA	0

### Departments

#### Department: 12 Department of Official Report

##### Outputs Provided

#### Budget Output: 05 Parliament Support Services

		Item	Spent
Produce 30 audio recordings of parliamentary proceedings on master tapes	15 Video Recordings (Plenary)produced	221001 Advertising and Public Relations	8,600
Produce 30 video recordings of parliamentary proceedings on DVD	Provided Transcribing and editing services of 20 parliamentary proceedings and committees	221009 Welfare and Entertainment	14,964
Produce 30 edited transcripts of parliamentary proceedings	20 Parliamentary proceeding broadcast live on National Television.	221011 Printing, Stationery, Photocopying and Binding	339,644
Ensure 30 live broadcasts of parliamentary proceedings on national television are processed	20 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website.	221017 Subscriptions	3,730
		224005 Uniforms, Beddings and Protective Gear	105,227
Produce 30 Issues of the Daily Hansard posted on the Intranet & Parliamentary Website	50 hard copies for each of the Daily Hansard edited transcripts of the 4th Quarter for FY 2021/2022 were proof-read	227001 Travel inland	5,100
50 copies x 4 Hansard monthly bound volumes	5 Video Footage availed	227004 Fuel, Lubricants and Oils	27,000
Typeset, print and publish other parliamentary publications (committee reports, programme booklets, invitation cards, certificates, policy manuals etc.)	20 Published Parliamentary Proceedings and Audio Visual records Archived	228002 Maintenance - Vehicles	8,514
180 audio recordings of committee proceedings on master tapes	10 CCTV Connections/Links installed	228003 Maintenance – Machinery, Equipment & Furniture	19,244
50 audio recordings of committee proceedings on master tapes	20 Audio Recordings on Master Tapes (Plenary)		
2 transcripts of evidence by witnesses of investigative committees	1 CD-ROM of Published Hansards		
Connect 5 CCTV Network extensions/connections.			
1 Provision of PAS for 5 parliamentary meetings/activities			
. 20 audio-visual recordings			

#### 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 1st and 2nd quarters of FY 2021/2022.

# 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
		<b>Total</b>	<b>532,023</b>
		Wage Recurrent	0
		Non Wage Recurrent	532,023
		AIA	0
		<b>Total For Department</b>	<b>532,023</b>
		Wage Recurrent	0
		Non Wage Recurrent	532,023
		AIA	0

### Departments

**Department: 13 Parliamentary Budget Office**

### Outputs Provided

**Budget 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
Analysis of Government Loan Requests	An analytical brief for the Works and Transport sector produced	<b>Item</b>	<b>Spent</b>
Analysis of Bills & Policies Analysis & report on the Ministerial Budget Policy Statements (MPS) for FY 2021/22	An analytical brief for the Lands and Housing sector produced	221001 Advertising and Public Relations	10,000
Analysis & report on the performance of the National Budget	Analytical report on 11 Ministerial Policy statements for votes under Legal and Parliamentary Affairs committee	221009 Welfare and Entertainment	42,288
Analysis & report on the performance of the National Economy	A checklist for the Budget Estimates produced	227001 Travel inland	177,687
Analysis & Forecasts of the Various Macro-economic variables	A report on the Macro part of Annual Budget estimates prepared	227004 Fuel, Lubricants and Oils	47,000
Analysis of the Semi-annual and Annual reports on the performance of the Petroleum Fund	Budget at a Glance report produced	228002 Maintenance - Vehicles	22,059
Provide timely data / information to MPs/Committees on economic/statistical areas of interest to the requesting person	Prepared the Analytical brief on the proposal for a resolution of Parliament to authorize the Government to borrow up to twenty million United States Dollars (US\$ 20.0m) from the Arab Bank for economic development in Africa (BADEA); thirty million United States Dollars (US\$ 30.0m) from the Saudi Fund for Development (SFD); and twenty million United States Dollars (US\$ 20.0m) from the OPEC fund for international development (OPEC fund) for the construction and equipping of the Uganda Heart Institute		
Hold one annual Department Retreat	Team Reports on UGIFT program finalised		
Establish formal working relationship with local Research and Development Agencies, such as Economic Policy Research Centre (EPRC), Center for Basic Research (CBR), Research Department-Bank of Uganda, URA, etc.	Concept notes on USMID programme and Uganda Road Fund prepared		
Participate in Annual Assemblies, Meetings of the Global Network of PBOs	Staff supported the Committees on ICT, Committee of Infrastructure, Committee on HIV, committee on Health, Committee on National Economy, Committee on Education and Sports, COSASE and Committee of Agriculture with budget and economic data		
3) Participate in the Conferences & Meetings of the African Network for PBOs	Tool for conducting a study on USMID I and USMID-AF designed		
4) Send PBO staff for Attachment to other PBOs OR to Independent Fiscal Councils (IFCs) that are well established	Tool for conducting a study on Uganda Road Fund designed		
5) Dissemination of Reports on Best Practices to key Parliamentary stakeholders			
Undertake Field visits to selected districts to ascertain performance of selected Government projects and programmes			

### Reasons for Variation in performance

Lack of adequate and timely data affected timely preparation of reports especially data on local government revenue and expenditure  
 No Training opportunities have been undertaken during the quarter of the FY to enhance skills on comprehensive scrutiny of reports  
 Limited capacity to scrutinize petroleum revenue reports; financial market developments for mobilization of domestic financing of the budget; and  
 robust updated economic model to adequately assess the impact of tax bills on the economy

**Total 299,033**

# 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	299,033
		AIA	0
		<b>Total For Department</b>	<b>299,033</b>
		Wage Recurrent	0
		Non Wage Recurrent	299,033
		AIA	0

### Departments

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

#### Outputs Provided

#### Budget Output: 05 Parliament Support Services

	Item	Spent
Cascading the PSP 2020/21 – 2024/25 to the new MPs and staff of Parliament to enable them appreciate the contribution of Parliament to NDP III	The development of the Parliamentary Strategic Plan has been finalized	221001 Advertising and Public Relations 10,000
Coordinate capacity building for Members of Parliament	One orientation workshop for Members of Parliament of the 11th Parliament held	221009 Welfare and Entertainment 13,772
Update a compendium of Parliament's policies	Institutional work plans harmonized with NDPIII	227001 Travel inland 8,100
Facilitate staff to participate in international conferences in planning, budgeting and Monitoring & Evaluation	Participated in the review and update of the 2022 Statistical Standards Profile	227004 Fuel, Lubricants and Oils 40,350
Monitoring the Implementation of the PSP	Facilitated the design and development of the Budget Monitoring Tool for the Budget Office.	228002 Maintenance - Vehicles 4,860
Engage with committees on strategies for mainstreaming SDGs into plans of all Government institutions.	Prepared Parliaments' input to the budget speech for FY 2022/23	
Coordinate the operationalisation of the gender desk in Parliament.	Developed Terms of Reference to kick start the procurement process for capacity building consultancy services (Framework Contract)	
Maintain relationships development partners for funding implementation of the PSP	With support from USAID, the Office of the Government Chief Whip was facilitated to organize training for the newly appointed regional chief whips	
Conduct quarterly meetings with Parliamentary development partners	Participated in the stakeholder engagement forum on the implementation framework of the Plan for the National Statistics Development (PNSD III).	
Prepare progress reports on development partner's support to Parliament.		
Prepare Financial accountability reports on development Partners' support to Parliament.		

Mobilise resources for the Outreach programmes

#### Reasons for Variation in performance

Production of a status report of the mainstreaming of the Gender and Equity issues in sector budgets is on-going

Conduct engagements between Parliamentary Committees and CSOs is on-going

<b>Total</b>	<b>77,082</b>
Wage Recurrent	0
Non Wage Recurrent	77,082

# Vote:104 Parliamentary Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For Department</b>	<b>77,082</b>
		Wage Recurrent	0
		Non Wage Recurrent	77,082
		AIA	0

### Departments

#### Department: 15 Information and Communications Technology

##### Outputs Provided

##### Budget Output: 05 Parliament Support Services

		Item	Spent
Improve on the provision of internet, WiFi and boost the bandwidth	Re-configured and restored 460 computer tablets, more than planned 400.	221001 Advertising and Public Relations	9,992
Provision of APN connectivity for iPads	Distributed and installed 28 old PCs, to users.	221008 Computer supplies and Information Technology (IT)	614,268
Update software	Installed 50 PCs for the ICT Resource Centers	221009 Welfare and Entertainment	11,243
Provide computer tablets, desktop computers, laptops and printers	Licensed Software running	222001 Telecommunications	253,865
Provide user support services	PABX and telephone system maintained quarterly	222003 Information and communications technology (ICT)	145,074
Develop interactive web pages	Repaired 22 PCs, 52 Printers and 6 Laptops.	227001 Travel inland	14,150
Develop searchable systems	Remedial preventive maintenance of 850 PCs and 650 Printers done	227004 Fuel, Lubricants and Oils	36,000
Maintain telephone network	30 Photocopiers Maintained	228002 Maintenance - Vehicles	11,482
Provide virtual parliament	ICT Disposal register prepared and updated	228003 Maintenance – Machinery, Equipment & Furniture	210,805
Provide web casting			
Provide web TV			
Develop online radio service	Installed Point-to-Point between Kingdom Kampala and Parliament Building		
Provide mobile video conferencing services	Data center equipment maintained		
Develop a resilient, secure and converged ICT network	Supported ICT users on use of hardware and software		
Enhance mobile communication through provision of SMS platform	Offered iPad support during plenary.		
Improved the ICT skills of Members and staff	Supported virtual Parliament, plenary, committee meeting, state functions and other parliamentary meetings		
Improved Voice over IP communication system and teleconferencing.	Managed ICT resource center		
Organise a departmental retreat	Managed requests for internet bundle replenishment for mobile devices		
	Distributed data lines		
	Skills training done, one-on-one basis for 80 MPs		
	ICT training for 62 new staff conducted		
	ICT training on Alfresco conducted for new staff		

### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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inadequate ICT equipment and services to support adoption and utilization of ICT in Parliament.

Lack of basic ICT tools for technical ICT staff.

ICT services were greatly affected by unstable power supply due to Lack of reliable power solution for ICT systems.

<b>Total</b>	<b>1,306,878</b>
Wage Recurrent	0
Non Wage Recurrent	1,306,878
AIA	0
<b>Total For Department</b>	<b>1,306,878</b>
Wage Recurrent	0
Non Wage Recurrent	1,306,878
AIA	0

### Departments

#### Department: 16 Human Resources Department

#### Outputs Provided

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

	Item	Spent
Performance assessmentSensitization of staff on scheme	Final Staff Performance Report Produced	
Monthly scrutiny and update	Reviewed the guidelines for the Reward and Recognition Exercise	211103 Allowances (Inc. Casuals, Temporary)
Regular verification of staff records on the IFMS	Organised two Employee Assistance Programme ( EAP) workshop on skilling for Supervisory Officers and Loss and Grief Management	213003 Retrenchment costs
Continuous support to staff with needs requiring EAP interventionManage departmental leave schedules		221001 Advertising and Public Relations
Managing related activities as and when need arises		221004 Recruitment Expenses
		221009 Welfare and Entertainment
		221017 Subscriptions
Continuously managing the time and attendance system	Processed facilitation for 13 Pensioners and one survivors benefits	227001 Travel inland
Managing staff exit as and when staff retire/resign	Fourty two ( 42) new staff members were recruited on contract and two staff recruited on promotion	227002 Travel abroad
	One residential induction and orientation programme was conducted for 58 new staff	227004 Fuel, Lubricants and Oils
Review/evaluate outcomes in line with recruitment metrics, e.g. time to hire, cost per hire Continue management of interns	Conducted one in-house induction exercise for 77 internship students	228002 Maintenance - Vehicles
Conduct internal M&E		
C		
ontinue utilization of system		

#### Reasons for Variation in performance

The reward and recognition activity was halted for the year due to interruptions caused by COVID-19 pandemic

<b>Total</b>	<b>506,058</b>
Wage Recurrent	0
Non Wage Recurrent	506,058
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
		<b>Total For Department</b>	<b>506,058</b>
		Wage Recurrent	0
		Non Wage Recurrent	506,058
		AIA	0

### Departments

#### Department: 17 Public Relations Office

#### Outputs Provided

#### Budget Output: 05 Parliament Support Services

		Item	Spent
Ensure that functions of Parliament are well organized and supported by the protocol section.	Provided protocol services to the Office of the Speaker, Deputy Speaker, Leader of the Opposition during the quarter provided	221001 Advertising and Public Relations	962,219
		221007 Books, Periodicals & Newspapers	356,506
Selection of appropriate venues for official functions		221009 Welfare and Entertainment	326,927
	Travel itinerary for 12 parliamentary delegations handled	221017 Subscriptions	22,100
Update of invitation list		227001 Travel inland	111,390
Obtain information from MPs and staff for passport and/or visa processing	Passports for 30 Delegations details captured in the travel date base	227004 Fuel, Lubricants and Oils	77,600
	Social media posts and updates made on a daily basis	228002 Maintenance - Vehicles	21,862
Submit passport applications to Ministry of Internal Affairs	Updated list of Protocol Officers from Parliament accredited to NOC. Attend National Organizing Committee (NOC) preparatory meetings		
Submit information to Ministry of Foreign Affairs for diplomatic clearance for visa processing	2 Community outreaches held		
	5 Public Education Talk Shows on Radio and Television held		
Create a database with passport details for MPs and staff	Live tweet and Facebook chats Updated		
	Two Media Breakfast training/ meetings held		
Update of passport database			
Creation of database for visa processing.			
Liaise with diplomatic missions to update visa application procedures			
Update travel advisories to MPs and staff			
Update of Foreign delegation database			
Review and Update accommodation venues.			
Review and update guidelines on guest relations.			
Review and update guidelines for visiting local delegations, schools and other visitors of parliament.			
Updated Parliament publications and information packs.			

# Vote:104 Parliamentary Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Liaise with diplomatic missions to update visa application procedures Update list of Protocol Officers from Parliament accredited to NOC.

Attend National Organizing Committee (NOC) preparatory meetings One regional outreach every quarter of the financial year

Public Education -TV Talk shows

Public Education -Radio Talk Shows

Parliament public education in schools and Educational Institutions

Profiles of Committee C/persons

Achievements of Parliament

Parliament and the people (CSR/Tours of Parliament

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

Take photos of Parliament's events, give brief of the activity

Take short notes during plenary

Book venue, organise for refreshments, call media editors

Mobilise MPs and Staff to participate in the Cancer Run

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

### *Reasons for Variation in performance*

Fewer outreach activities were organized due to inadequate funding

<b>Total</b>	<b>1,878,604</b>
Wage Recurrent	0
Non Wage Recurrent	1,878,604
AIA	0
<b>Total For Department</b>	<b>1,878,604</b>
Wage Recurrent	0
Non Wage Recurrent	1,878,604
AIA	0

### *Departments*

**Department: 18 Office of the Clerk to Parliament**

### *Outputs Provided*

**Budget Output: 05 Parliament Support Services**

# Vote:104 Parliamentary Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hold Quarter four meetings of the Board of Trustees ( BoT)Hold Quarterly Pension Scheme MeetingsHold Quarterly Top Arrangement meetings ( TMT)	Quarter four activities of the Parliamentary Pension Scheme managed Represented the Commission at three Board of Trustee meetings Chaired One TMT Meeting	<b>Item</b>	<b>Spent</b>
		213002 Incapacity, death benefits and funeral expenses	31,750
		221009 Welfare and Entertainment	35,643
		227001 Travel inland	60,880
		227004 Fuel, Lubricants and Oils	48,000
		228002 Maintenance - Vehicles	157,431

### Reasons for Variation in performance

The planned staff capacity building activities for the FY 2021/22 were not undertaken due to lack of funding

<b>Total</b>	<b>333,704</b>
Wage Recurrent	0
Non Wage Recurrent	333,704
AIA	0
<b>Total For Department</b>	<b>333,704</b>
Wage Recurrent	0
Non Wage Recurrent	333,704
AIA	0

### Departments

#### Department: 19 Internal Audit

##### Outputs Provided

#### Budget Output: 05 Parliament Support Services

Review budget Efficiency and Controls in departments and compliance to work plans	Quarter three internal Audit report for FY 2021/22 prepared for consideration by the Internal Audit Committee	<b>Item</b>	<b>Spent</b>
Verify the existence of assets and recommend proper safeguards for their protection.	Held one Audit Committee Meeting	211103 Allowances (Inc. Casuals, Temporary)	40,548
Review advance payments and accountability for allowances.	Reviewed Nine months financial statements for the Parliamentary Commission for FY 2021/22	221017 Subscriptions	600
Review procurement management		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	9,113
Review Parliament's assets and Stores management.	Reviewed the Staff Pay roll submitted for the months of April, May and June,2022		
Analyse operations and assisting the Parliamentary Commission in the improvement of internal controls			

### Reasons for Variation in performance

The planned capacity building activities were not undertaken due to lack of funding

<b>Total</b>	<b>68,261</b>
Wage Recurrent	0
Non Wage Recurrent	68,261

# Vote:104 Parliamentary Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For Department</b>	<b>68,261</b>
		Wage Recurrent	0
		Non Wage Recurrent	68,261
		AIA	0

### Departments

#### Department: 20 Parliamentary Research Services

##### Outputs Provided

##### Budget Output: 05 Parliament Support Services

		Item	Spent
Prepare 117 issue briefs and reports	152 Committee Briefs, fact sheets & Reports produced	211103 Allowances (Inc. Casuals, Temporary)	56,168
Prepare 105 Standard Desk Research Reports & briefs	64 Standardized Desk Research Reports produced	221001 Advertising and Public Relations	1,770
Produce 8 Bills analysis reports for MPs and Committees	10 Bill analysis reports to Committees and Members of Parliament produced	221007 Books, Periodicals & Newspapers	75,000
Prepare 1 Policy analysis reports for Parliament	16 Concept notes prepared and they include a study on constituency profiling of Kagadi District, evaluation of industrial parks in Uganda: performance, challenges and sustainability, constituency profiling of Kaberamaido District	221009 Welfare and Entertainment	46,866
Prepare 1 Monitoring and Evaluation report	One ( 1 ) Monitoring and Evaluation report produced	221017 Subscriptions	2,350
Produce 1 Pro-active Research reports	6 Policy Analysis Reports produced and one ( 1 ) Constituency profiling report prepared	224005 Uniforms, Beddings and Protective Gear	32,300
Prepare 4 Constituency Profile Reports		225001 Consultancy Services- Short term	9,750
Produce 10 Briefs/Reports for Parliament		227001 Travel inland	183,082
Hold 1 capacity building activity for staff		227004 Fuel, Lubricants and Oils	70,258
5 Training Workshops, etc		228002 Maintenance - Vehicles	18,250

### Reasons for Variation in performance

No funds were released to enable the Department undertake the planned capacity building programmes for the FY2021/22

<b>Total</b>	<b>495,794</b>
Wage Recurrent	0
Non Wage Recurrent	495,794
AIA	0
<b>Total For Department</b>	<b>495,794</b>
Wage Recurrent	0
Non Wage Recurrent	495,794
AIA	0

### Departments

#### Department: 21 Administration and Transport Logistics

##### Outputs Provided

##### Budget 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
Hold regular staff trainings.	One (1) Top Management Team (TMT) meeting organized and minutes duly taken and produced	<b>Item</b>	<b>Spent</b>
Benchmark best practices from other Parliaments with long traditions of pluralist party politics	Secretarial support services to the Commission effectively including Letters, Circulars, Memos, Reports, Order Paper, House Briefs, Meeting Briefs, and Speeches drafted and typed.	211103 Allowances (Inc. Casuals, Temporary)	55,881
Organize for Workshops and Conferences.	Supervisors' Diary/ appointments managed.	221001 Advertising and Public Relations	9,510
Procure all logistical requirements like venue, entertainment, decoration, tents and dinner for occasions	Office monthly expenditure plans initiated.	221009 Welfare and Entertainment	28,328
Provide ushering services during the functions	E-mails received, responded to and the Principal advised.	221017 Subscriptions	8,600
Documentation	Documents scanned and dispatched to the relevant recipients.	223003 Rent – (Produced Assets) to private entities	14,160
Decoration services		224005 Uniforms, Beddings and Protective Gear	113,020
Coordination between departments, ministries and agencies(MDAs)		227001 Travel inland	220,930
		227004 Fuel, Lubricants and Oils	476,000
		228002 Maintenance - Vehicles	767,488
Routine drafting and typing office correspondences	124 vehicles were inspected and documentation submitted, were successfully repaired.		
Organize for and manage meetings and documentation	Continuously managed staff performance during the period under review through mentorship, coaching and counseling.		
Scan documents and dispatch to relevant recipients.			
Manage the filling system			
Managing Diaries and appointments.			
Initiating monthly expenditure plan for the respective offices.			
Manage office calls and mails			
Attend to inquiries/visitors			
Organizing monthly TMT, quarterly BOT, and weekly contracts committee meetings			
Taking and preparing Minutes during TMT, BOT and Contracts Committee meetings.			
Appraise staff			
Performance for previous year			
Review staff performance on quarterly basis, mentor and coach staff to improve performance			
Monthly servicing and maintenances of vehicles			
Undertake quarterly inspection to establish mechanical condition of the fleet			
Semi-annual wheel balancing and alignment			

### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No funds for travel abroad was released. Activities that involved traveling within and abroad could not be executed.

<b>Total</b>	<b>1,693,917</b>
Wage Recurrent	0
Non Wage Recurrent	1,693,917
AIA	0
<b>Total For Department</b>	<b>1,693,917</b>
Wage Recurrent	0
Non Wage Recurrent	1,693,917
AIA	0

### Departments

#### Department: 22 Committee Affairs

##### Outputs Provided

##### Budget Output: 02 Standing Committee Services

		Item	Spent
Hold 350 standing and Sectoral Committee meetings Conduct 10 Public Hearings across the country	634 standing and Sectoral Committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	2,268,393
	Produced 10 Committee reports for Plenary and Committees	221001 Advertising and Public Relations	191,423
Produce 5 Committee reports for debate in Plenary	One Committee bench-marking activity carried out	221002 Workshops and Seminars	973,249
	National Budget Framework Paper for FY 2022/23 to FY 2027scrutinized and the Ministerial Policy Statements by sectoral committees culminating into the passing of the National Budget for FY 2022/23	221009 Welfare and Entertainment	972,385
Hold retreats to enable committee devote adequate time for report writing	Conducted committee awareness sessions on the budget scrutiny check list	227001 Travel inland	1,757,268
Committee benchmarking carried out especially on complex legislation	10 Committee oversight field visits undertaken	227002 Travel abroad	-732
Scrutinize MDAs Ministerial Policy Statements to ensure compliance with the PFMA, NDPIII, NRM Manifesto and other guiding principles		227004 Fuel, Lubricants and Oils	208,000
Hold Capacity building trainings on PFMA provisions			
Hold 30 Committee oversight field visits across the country to assess implementation on various government programmes including Gender and Equity Aspects			

##### Reasons for Variation in performance

Fewer committee bench-marking activities and oversight committee field visits were undertaken due to inadequate funding for committee operations

<b>Total</b>	<b>6,369,985</b>
Wage Recurrent	0
Non Wage Recurrent	6,369,985
AIA	0
<b>Total For Department</b>	<b>6,369,985</b>
Wage Recurrent	0
Non Wage Recurrent	6,369,985

# Vote:104 Parliamentary Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Departments</i>			
<b>Department: 23 Office of the Leader of Government Business</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 05 Parliament Support Services</b>			
Produce and submit reports on action taken on resolutions and recommendations of Parliament.	Two(2) bi-weekly meetings of Regional whips with Government Chief Whip to evaluate their performance organized One ( 1 ) bench-marking programs organized and held	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	35,300
		221001 Advertising and Public Relations	10,000
Follow up Ministerial Statements to be submitted to the House arising from matters of National importance, Prime Minister's Time and directives from the Speaker.	Coordinated and mobilized Members to attend 21 Plenary sittings	221009 Welfare and Entertainment	60,602
3. Coordinating submission of Annual Reports on the utilization of funds appropriated to various Ministries and spending agencies.	Provided technical support to twelve ( 12) committees on the oversight function	227001 Travel inland	49,255
Coordinating Government responses to motions in Parliament.	Brief reports Produced and submitted on the 21 Plenary sittings held	227002 Travel abroad	23,396
5.Capacity building of staff in enhancing accountability of the Executive to the Legislature.	Quarter four plenary briefs for Leader of Government business and Government Chief Whip for action prepared	227004 Fuel, Lubricants and Oils	30,000
	One (1) performance Review meeting of the chairperson, Regional whips and Government Chief Whip held	228002 Maintenance - Vehicles	26,630
Coordinate with MDAs to submit Bills and motions passed by cabinet and those being drafted by first parliamentary counsel.			
Compile bills and motions to be included in the legislative programme.			
Submit the bills to be considered in the proposed Legislative program for the forthcoming session of parliament to HE, the President.			
Attending parliamentary committees;			
Attending plenary;			
Prepare plenary briefs for Leader of Government business and Government Chief Whip action.			
Doing oversight on all Ministries, Departments and Authorities (MDAs); and			
Present constituents views			
Coordinate motions and bills to be tabled to the house			
Coordinate statements and motions from MDAs for inclusion on the order paper			
Develop government business of the succeeding week to be presented by the			

# Vote:104

## Parliamentary Commission

### QUARTER 4: Outputs and Expenditure in Quarter

Leader of Government Business on Every last sitting day

Producing and submitting reports on action taken on resolutions and recommendations of Parliament.

Following up Ministerial Statements to be submitted to the House arising from matters of National importance, Prime Minister's Time and directives from the Speaker.

Coordinating submission of Annual Reports on the utilization of funds appropriated to various Ministries and spending agencies.

Coordinating Government responses to motions in Parliament.

Capacity building of staff in enhancing accountability of the Executive to the Legislature.

Coordinate with MDAs to submit Bills and motions passed by cabinet and those being drafted by first parliamentary counsel.

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

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

Attending parliamentary committees;

Attending plenary;

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

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

Present constituents views

Liaising with the Government Chief Whip on administrative matters concerning members' attendance

Coordinate participation of Members of Parliament of the ruling Party.

Work as teller during voting in the House.

Organize weekly meetings for Government whips

Organize quarterly meetings for region whips

Benchmark Commonwealth Parliaments on the world class whipping system

#### *Reasons for Variation in performance*



# Vote:104 Parliamentary Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Fewer bench-marking activities were undertaken due to inadequate funding

<b>Total</b>	<b>235,183</b>
Wage Recurrent	0
Non Wage Recurrent	235,183
AIA	0
<b>Total For Department</b>	<b>235,183</b>
Wage Recurrent	0
Non Wage Recurrent	235,183
AIA	0

### Departments

#### Department: 25 Litigation and Compliance

##### Outputs Provided

#### Budget Output: 05 Parliament Support Services

		Item	Spent
Give timely, honest and result oriented legal advice Seek adequate instructions prior to and while representing the institution.	17 opinions were provided to the Committees of Parliament and Commission on Legal Matters.	221001 Advertising and Public Relations	7,000
	18 court pleadings drawn and filed within time.	221007 Books, Periodicals & Newspapers	128,390
		221009 Welfare and Entertainment	16,071
Draft of court papers;		221017 Subscriptions	4,469
Physically appearing in courts of law	18 appearances made in court.	227001 Travel inland	16,245
Reporting on outcomes of court actions	18 appearances made in court.	227004 Fuel, Lubricants and Oils	53,981
Giving adequate instructions to the Attorney General prior to representation.		228002 Maintenance - Vehicles	15,979
Participation in drafting of court papers;	34 contracts drafted	282102 Fines and Penalties/ Court wards	219,271
Gathering the required evidence and documentation to facilitate effective defence.	Evaluation processes handled, contracts committee processes handled,		
(i) Physically appearing in courts of law	administrative reviews held, contract management processes handled and liaison with the Attorney General's Chambers on contractual approvals were handled.		
(ii) Reporting on outcomes of court actions			
Continuously give legal opinions to standing, select and ad-hoc committees of Parliament.			
Attending to standing, select and ad-hoc committees of Parliament.	15 sets of instructions prepared and delivered to the Attorney General.		
Conducting field research on topical issues to provide sound advice			
Drafting contracts and other legal undertakings	15 meeting held with the Attorney General's Chambers to prepare a defense for Parliament.		
Engagement with the Institute for Parliamentary Studies (IPS) to formulate training programmes for stakeholders on legislation and topical issues relevant to the workings of Parliament.			
Conducting training programmes in conjunction with the IPS.			

#### Reasons for Variation in performance

# Vote:104 Parliamentary Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No significant discrepancy between the actual and planned output

<b>Total</b>	<b>461,405</b>
Wage Recurrent	0
Non Wage Recurrent	461,405
AIA	0
<b>Total For Department</b>	<b>461,405</b>
Wage Recurrent	0
Non Wage Recurrent	461,405
AIA	0

### Development Projects

#### Project: 0355 Rehabilitation of Parliament

##### Capital Purchases

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

4% completion level of the Chamber attained	3% completion level of the Chamber attained	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	30,150,226

#### Reasons for Variation in performance

<b>Total</b>	<b>30,150,226</b>
GoU Development	30,150,226
External Financing	0
AIA	0

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Two Station Wagon vehicles	<b>Item</b>	<b>Spent</b>
	312201 Transport Equipment	7,892,566

#### Reasons for Variation in performance

<b>Total</b>	<b>7,892,566</b>
GoU Development	7,892,566
External Financing	0
AIA	0

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

Procure UPS/APC,Vaccum cleaner,Video Camera - Professional with all accessories (batteries, charger, tripod stand & carry bag)	Three ( 3 ) Professional Video Cameras and accompanying accessories procured	<b>Item</b>	<b>Spent</b>
XDCAM Disk drive USB 3.0 (PDWU2)		312202 Machinery and Equipment	2,156,195

#### Reasons for Variation in performance

<b>Total</b>	<b>2,156,195</b>
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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	UShs Thousand
		GoU Development	2,156,195
		External Financing	0
		AIA	0

### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Procure Executive, Visitors Chairs, Work stations (6 Seater)	Office Furniture (Visitors Chairs) as per procurement reference number POU/SUPLS/RDB/20-21/00856/1 delivered Office curtains and accessories for the Deputy Speaker's Chambers as per procurement reference number POUY/SUPLS/DP/20-21/00128 procured	Item	Spent
		312203 Furniture & Fixtures	730,198

### Reasons for Variation in performance

	<b>Total</b>	<b>730,198</b>
	GoU Development	730,198
	External Financing	0
	AIA	0
	<b>Total For Project</b>	<b>40,929,185</b>
	GoU Development	40,929,185
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>234,627,215</b>
	Wage Recurrent	29,852,514
	Non Wage Recurrent	163,845,516
	GoU Development	40,929,185
	External Financing	0
	AIA	0