

Vote:104 Parliamentary Commission

QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	108.257	27.064	27.037	25.0%	25.0%	99.9%
Non Wage	550.995	135.900	119.266	24.7%	21.6%	87.8%
Devt. GoU	175.691	148.589	125.732	84.6%	71.6%	84.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	834.943	311.553	272.035	37.3%	32.6%	87.3%
Total GoU+Ext Fin (MTEF)	834.943	311.553	272.035	37.3%	32.6%	87.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	834.943	311.553	272.035	37.3%	32.6%	87.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	834.943	311.553	272.035	37.3%	32.6%	87.3%
Total Vote Budget Excluding Arrears	834.943	311.553	272.035	37.3%	32.6%	87.3%

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	311.55	272.03	37.3%	32.6%	87.3%
Sub-SubProgramme: 51 Parliament	834.94	311.55	272.03	37.3%	32.6%	87.3%
Total for Vote	834.94	311.55	272.03	37.3%	32.6%	87.3%

Matters to note in budget execution

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The FY 2021/22 coincides with the commencement of the first session of the 11th Parliament. The size of the current Parliament is bigger in terms of members, compared to the 11th Parliament. This arose from the need to improve and achieve inclusive representation of the electorate but more importantly have their unique needs and challenges addressed by the government.

During first quarter of the FY2021/22, Parliament carried out a number of activities as follows:-

1. Organised successfully the swearing in ceremony of the Members – elect of the 11th Parliament
 2. Held election of the Speaker and Deputy Speaker of Parliament
 3. Conducted a four day Induction workshop of the New Members of the 11th Parliament to emphasize on the roles and responsibilities of a Member of Parliament as well as the general principles that underpin the role of Parliament, the Executive and Judiciary.; and also to position the mandate of a Member of Parliament into the national and international context in readiness for Parliamentary work;
 4. Held a sitting in which H. E. the President delivered to Parliament an address to the state of the Nation followed by the reading of the National Budget and, this was followed by
 5. Constitution of Parliamentary committees which are a prerequisite for effective and efficient handling of parliamentary business.
- In addition, Parliament registered the following achievements as follows:-

- i) 211 questions for oral answers responded to by the Executive against the planned 100 for the quarter
 - ii) 35 Ministerial policy statements presented and debated against the planned 20 for quarter one
 - iii) 20 resolutions on motions passed against the annual planned of 50 motions
 - iv) One (1) bill passed against the planned 5 for the quarter
 - 23 oversight committee visits conducted against the planned 30 for the quarter
 - 310 committee meetings held against the quarterly planned of 400 meetings
 - 35 Plenary sittings held against the quarter against the planned 30 Plenary sittings
- The variation between the planned and actual targets highlighted above was essentially due to the 42 days lock-down as following the increasing surge of covid-19 infections and the inadequate funding for most of the planned committee oversight activities.

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	
1.646 Bn Shs	Department/Project :01 Headquarters
Reason: Delayed delivery of supplies by service providers	
<i>Items</i>	
470,773,947.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed delivery by the suppliers	
351,050,001.000 UShs	221001 Advertising and Public Relations
Reason: No billing has been made by UBC - on the live broadcast	
260,323,420.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delayed delivery by the suppliers	
136,975,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Fewer machine breakdown cases registered during the quarter	
127,636,531.000 UShs	213004 Gratuity Expenses
Reason: The September gratuity payments were cleared in October	
6.065 Bn Shs	Department/Project :02 Members of Parliament

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Reason: Funds were released and approved on the last day of the month of September (end of quarter)	
<i>Items</i>	
2,820,002,238.000 UShs	213001 Medical expenses (To employees)
Reason: Enrolment of members to the various service providers had not been completed by end of quarter	
1,997,594,073.000 UShs	227002 Travel abroad
Reason: Funds were released and approved on the last day of the month of September (end of quarter)	
380,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The procurement process is on-going	
347,135,478.000 UShs	221009 Welfare and Entertainment
Reason: Delayed billing by the service providers	
199,090,625.000 UShs	227001 Travel inland
Reason: Activities deferred to quarter two	
0.533 Bn Shs	<i>Department/Project :03 Office of the Speaker</i>
Reason: Acquisition of new vehicles for the Office thus reducing on the planned maintenance costs	
<i>Items</i>	
120,420,744.000 UShs	228002 Maintenance - Vehicles
Reason: The office acquired new vehicles	
98,762,584.000 UShs	227002 Travel abroad
Reason: Activity deferrerd t Q2	
94,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Fewer field activities undertaken	
74,505,000.000 UShs	221009 Welfare and Entertainment
Reason: Delayed submission of bills for catering services	
68,230,800.000 UShs	227001 Travel inland
Reason: Other field activities deferred to Q2	
0.261 Bn Shs	<i>Department/Project :04 Office of the Deputy Speaker</i>
Reason: Procurement process is on-going for uniform and protective gear for the Office staff	
<i>Items</i>	
93,649,951.000 UShs	228002 Maintenance - Vehicles
Reason: Acquired a new vehicle	
91,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Fewer field visits undertaken	
21,000,000.000 UShs	264101 Contributions to Autonomous Institutions

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Reason: The expenditure is to be incurred in October,2021	
19,800,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement process is on-going	
16,832,686.000 UShs	227002 Travel abroad
Reason: Fewer inland activities undertaken	
1.625 Bn Shs	<i>Department/Project :05 Parliamentary Commission Secretariat</i>
Reason: osts for Preparatory meetings for the EALA Tournament and actual training sessions not settled	
<i>Items</i>	
1,156,778,373.000 UShs	221001 Advertising and Public Relations
Reason: costs for Preparatory meetings for the EALA Tournament and actual training sessions not settled	
185,498,168.000 UShs	227002 Travel abroad
Reason: Activities deferred to Q2	
165,990,000.000 UShs	227001 Travel inland
Reason: Fewer field visits undertaken by Commissioners	
52,300,118.000 UShs	228002 Maintenance - Vehicles
Reason: Fewer vehicle breakdown cases registered	
31,500,000.000 UShs	264101 Contributions to Autonomous Institutions
Reason: No donations made during the quarter	
0.418 Bn Shs	<i>Department/Project :06 Leader of the Opposition</i>
Reason: Activity cancelled due to challenges of securing visas visa	
<i>Items</i>	
137,988,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Honoraria for shadow cabinet for the month of September not settled	
131,408,500.000 UShs	227002 Travel abroad
Reason: Activity cancelled due to challenges of securing visas visa	
58,901,199.000 UShs	228002 Maintenance - Vehicles
Reason: Fewer vehicle breakdown cases recorded during the quarter	
34,559,999.000 UShs	227001 Travel inland
Reason: Fewer field activities undertaken during the quarter	
23,949,999.000 UShs	221009 Welfare and Entertainment
Reason: Delayed submission of Bills from catering service providers	
0.077 Bn Shs	<i>Department/Project :07 Department of Clerks</i>
Reason: Fewer meetings held during the quarter	

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<i>Items</i>	
34,928,120.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed submission of bills	
20,800,000.000 UShs	221009 Welfare and Entertainment
Reason: Fewer meetings held during the quarter	
18,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Fuel for the Director Clerks not requisitioned	
3,750,000.000 UShs	227001 Travel inland
Reason: Fewer field activities undertaken	
1,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason:	
0.110 Bn Shs	<i>Department/Project :08 Department of Finance and Administration</i>
Reason: Payment for evaluation and contracts committees to be made in October,2021	
<i>Items</i>	
74,890,738.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Payment for evaluation and contracts committees to be made in October,2021	
16,072,400.000 UShs	221009 Welfare and Entertainment
Reason: Delayed submission of Bills	
12,262,701.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed submission of Bills	
3,680,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement process is on-going	
2,980,000.000 UShs	227001 Travel inland
Reason: Fewer field activities undertaken	
0.301 Bn Shs	<i>Department/Project :09 Department of Library and Research</i>
Reason: Delayed delivery of books for the library by service providers	
<i>Items</i>	
204,580,000.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement process initiated	
42,466,001.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Delayed delivery of books for the library by service providers	
12,075,000.000 UShs	222002 Postage and Courier
Reason: Delayed billing for services rendered	

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11,952,800.000 UShs	228002 Maintenance - Vehicles
Reason: Department acquired anew vehicle	
7,700,000.000 UShs	221009 Welfare and Entertainment
Reason: Fewer meetings held than planned	
0.078 Bn Shs	<i>Department/Project :10 Department of Legal and Legislative Services</i>
Reason: procurement process for the consultancy is on-going	
<i>Items</i>	
22,500,000.000 UShs	225001 Consultancy Services- Short term
Reason: procurement process is on-going	
20,276,800.000 UShs	228002 Maintenance - Vehicles
Reason: Department acquired anew vehicle	
18,445,000.000 UShs	227001 Travel inland
Reason: Fewer inland activities undertaken	
9,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Fuel for the Director not requisitioned	
4,889,407.000 UShs	221009 Welfare and Entertainment
Reason: Delayed billing	
0.462 Bn Shs	<i>Department/Project :11 Department of Sergeant-At-Arms</i>
Reason: Delayed invoicing by the service providers	
<i>Items</i>	
132,958,119.000 UShs	224004 Cleaning and Sanitation
Reason: Delayed invoicing by the service provider	
91,174,749.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed invoicing by the service provider	
79,418,790.000 UShs	228001 Maintenance - Civil
Reason: Delayed invoicing by the service provider	
71,480,380.000 UShs	213001 Medical expenses (To employees)
Reason: Health week deferred to Q2	
29,886,720.000 UShs	228002 Maintenance - Vehicles
Reason: No billing received from the service provider	
0.155 Bn Shs	<i>Department/Project :12 Department of Official Report</i>
Reason: Delayed deliver by the service provider	
<i>Items</i>	

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111,285,550.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed deliver by the service provider	
21,374,301.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Acquisition of new printing machine in printery	
17,848,960.000 UShs	228002 Maintenance - Vehicles
Reason: Office acquired new vehicle	
4,465,000.000 UShs	221009 Welfare and Entertainment
Reason: Delayed billing	
1,000.000 UShs	221017 Subscriptions
Reason:	
0.109 Bn Shs	<i>Department/Project :13 Parliamentary Budget Office</i>
Reason: Field activities deferred to Q2	
<i>Items</i>	
63,786,000.000 UShs	227001 Travel inland
Reason: Field activities deferred to Q2	
17,468,000.000 UShs	228002 Maintenance - Vehicles
Reason: The Department has anew vehicle	
15,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Field activities deferred, to Q2	
10,900,000.000 UShs	221009 Welfare and Entertainment
Reason: Delayed invoicing	
1,920,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Delayed delivery by the service provider	
0.044 Bn Shs	<i>Department/Project :14 Planning and Development Coordination Office</i>
Reason: Production of an updated CSO framework is on-going	
<i>Items</i>	
20,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement process is on-going	
18,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: New vehicle acquired	
5,085,000.000 UShs	221009 Welfare and Entertainment
Reason: Review the PSP for FY 2020/21-2024/25 is on-going	
1,350,000.000 UShs	227001 Travel inland

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Reason: Produce an updated CSO framework	
1,000.000 UShs	221002 Workshops and Seminars
Reason:	
0.501 Bn Shs	<i>Department/Project :15 Information and Communications Technology</i>
Reason: Helpdesk Implementation projected to start in second quarter of 2021/2022	
<i>Items</i>	
223,023,750.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Helpdesk Implementation projected to start in second quarter of 2021/2022	
100,469,709.000 UShs	222003 Information and communications technology (ICT)
Reason: Helpdesk Implementation projected to start in second quarter of 2021/2022	
77,591,767.000 UShs	222001 Telecommunications
Reason: Migration from the old to new infrastructure	
75,875,001.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Migration from the old to new infrastructure	
8,425,000.000 UShs	221009 Welfare and Entertainment
Reason: Delayed billing	
0.200 Bn Shs	<i>Department/Project :16 Human Resources Department</i>
Reason: The training program has greatly been affected by the surge of covid - 19	
Activity halted for the year 2020 due to interruptions caused by the COVID 19 pandemic	
<i>Items</i>	
100,044,778.000 UShs	221004 Recruitment Expenses
Reason: Activity currently on hold	
46,555,143.000 UShs	221009 Welfare and Entertainment
Reason: Delayed invoicing	
20,280,000.000 UShs	221001 Advertising and Public Relations
Reason: Activity currently on hold	
15,587,691.000 UShs	213003 Retrenchment costs
Reason: Payments cleared in October,2021	
11,203,998.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed invoicing	
0.584 Bn Shs	<i>Department/Project :17 Public Relations Office</i>
Reason: Delayed procurement for acquisition of corporate gifts and plaques for the office of the Speaker, Deputy Speaker and Leader of the Opposition.	

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<i>Items</i>		
361,223,768.000 UShs	221001	Advertising and Public Relations
	Reason: acquisition of corporate gifts and plaques for the office of the Speaker, Deputy Speaker and Leader of the Opposition.	
97,114,933.000 UShs	221009	Welfare and Entertainment
	Reason: Delayed billing by the service provider	
49,325,360.000 UShs	228002	Maintenance - Vehicles
	Reason: Delayed billing by the service provider	
38,151,249.000 UShs	221007	Books, Periodicals & Newspapers
	Reason: Procurement of Calendars and Diary is on-going	
37,855,001.000 UShs	227001	Travel inland
	Reason: Delayed billing by the service provider	
0.092 Bn Shs	<i>Department/Project :18 Office of the Clerk to Parliament</i>	
	Reason: Delayed billing by the service provider	
<i>Items</i>		
55,552,799.000 UShs	228002	Maintenance - Vehicles
	Reason: Delayed billing by the service provider	
18,860,000.000 UShs	227001	Travel inland
	Reason: Fewer inland activities undertaken	
9,500,000.000 UShs	213002	Incapacity, death benefits and funeral expenses
	Reason: Fewer cases recorded	
7,617,996.000 UShs	221009	Welfare and Entertainment
	Reason: Delayed billing by the service provider	
1,000.000 UShs	221001	Advertising and Public Relations
	Reason:	
0.006 Bn Shs	<i>Department/Project :19 Internal Audit</i>	
	Reason: The Office was allocated anew car	
<i>Items</i>		
3,375,001.000 UShs	221009	Welfare and Entertainment
	Reason: Delayed invoicing	
2,412,800.000 UShs	228002	Maintenance - Vehicles
	Reason: The Office was allocated anew car	
1,000.000 UShs	227002	Travel abroad

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Reason:	
1,000.000 UShs	221017 Subscriptions
Reason:	
1,000.000 UShs	221003 Staff Training
Reason:	
0.291 Bn Shs	<i>Department/Project :20 Parliamentary Research Services</i>
Reason:	The planned research field activities were deferred to Q2
<i>Items</i>	
135,000,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
62,305,000.000 UShs	227001 Travel inland
Reason:	The planned research field activities were deferred to Q2
33,676,142.000 UShs	228002 Maintenance - Vehicles
Reason:	The Office acquired a new vehicle
18,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	The planned research field activities were deferred to Q2
16,825,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	The planned research field activities were deferred to Q2
0.345 Bn Shs	<i>Department/Project :21 Administration and Transport Logistics</i>
Reason:	A decision was taken to relocate the vehicles originally parked at National Theatre to Kingdom Kampala parking space
<i>Items</i>	
238,441,322.000 UShs	228002 Maintenance - Vehicles
Reason:	Delayed invoicing by the service provider
84,960,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason:	A decision was taken to relocate the vehicles originally parked at National Theatre to Kingdom Kampala parking space
14,000,001.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	No event organised
7,940,001.000 UShs	221009 Welfare and Entertainment
Reason:	Delayed invoicing by the service provider
1,000.000 UShs	221017 Subscriptions
Reason:	
1.706 Bn Shs	<i>Department/Project :22 Committee Affairs</i>

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Reason: Un-paid committee sitting allowances for the month of September,2021	
<i>Items</i>	
710,453,001.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Un-paid committee sitting allowances for September,2021	
540,321,276.000 UShs	221009 Welfare and Entertainment
Reason: Delayed invoicing	
345,603,298.000 UShs	227001 Travel inland
Reason: Un-paid committee inland activities	
57,800,001.000 UShs	221001 Advertising and Public Relations
Reason: Delayed invoicing	
51,999,999.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
0.148 Bn Shs	<i>Department/Project :23 Office of the Leader of Government Business</i>
Reason: Honoraria for the Government Chief Whip and Deputies not paid for the month of September,2021	
<i>Items</i>	
95,417,601.000 UShs	227002 Travel abroad
Reason: Activity deferred to Q2	
23,863,795.000 UShs	221009 Welfare and Entertainment
Reason: delayed invoicing	
16,500,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Honoraria for the Government Chief Whip and Deputies not paid	
11,771,080.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed invoicing	
1,000.000 UShs	221001 Advertising and Public Relations
Reason:	
0.187 Bn Shs	<i>Department/Project :25 Litigation and Compliance</i>
Reason: No case lost of fine charged during the quarter	
<i>Items</i>	
100,000,000.000 UShs	282102 Fines and Penalties/ Court wards
Reason: No case lost of fine charged during the quarter	
35,611,251.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement for law books is on-going	
23,561,040.000 UShs	228002 Maintenance - Vehicles

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Reason: Acquired anew vehicle	
10,150,000.000 UShs	221017 Subscriptions
Reason: To be settled in Q2	
9,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Fuel for Director not requisitioned by end of quarter	
18.520 Bn Shs	<i>Department/Project :0355 Rehabilitation of Parliament</i>
Reason: Construction works for the proposed new Chamber have stagnated at 24% complete	
<i>Items</i>	
14,294,511,431.000 UShs	312101 Non-Residential Buildings
Reason:	
2,541,403,619.000 UShs	312202 Machinery and Equipment
Reason: Various Procurements processes are on-going	
1,683,649,918.000 UShs	312203 Furniture & Fixtures
Reason: Various Procurements processes are on-going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

Sub-SubProgramme : 51 Parliament			
Responsible Officer: SPEAKER			
Sub-SubProgramme Outcome: Enhanced capacity of Parliament to undertake its constitutional mandate			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of disposal of parliamentary business per session	Percentage	70%	20%
% age of Chamber, Office and Committee space secured and equipped to cater for even the needs of PWDs	Percentage	65%	24%
Sub-SubProgramme Outcome: Improved oversight role of Parliament			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Clearance rate of constitutional reports in Parliament	Percentage	65%	20%
Sub-SubProgramme Outcome: Improved legislative process in the enactment of legislation in any matter for peace, order, development			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Laws enacted as a % of those presented	Percentage	80%	20%

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Sub-SubProgramme Outcome: Increased public involvement and participation in Parliamentary business			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of public involvement in Parliamentary business	Percentage	70%	10%
Level of participation in international Parliamentary engagement, associations in promotion of governance , human rights and gender and equity concerns	Percentage	65%	25%
Sub-SubProgramme Outcome: Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of committee oversight and parliamentary outreach activities conducted	Number	150	23
Percentatge of laws enacted and applied	Percentage	90%	20%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 51 Parliament			
Department : 01 Headquarters			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	3
Number of Ministerial and other Statements presented and debated	Number	70	35
Number of Outreach activities carried out	Number	40	1
No. of public hearing conducted	Number	25	1
Budget OutPut : 51 Contribution to other Organizations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of organisations and individuals supported	Number	40	4
%age of the budget/support provided to EALA	Percentage	95%	55%
%age of staff statutory and other obligations honoured	Percentage	100%	25%
Department : 02 Members of Parliament			

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Budget OutPut : 04 Parliamentarian Welfare and Emoluments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Bills analyzed and passed	Number	20	5
Motions passed as % of motions successfully moved.	Percentage	72%	40%
%age of reports disposed in plenary against those presented	Percentage	85%	20%
Number of oral and written questions responded to by the Executive	Number	400	211
No.of alternatives to Government Policy Positions provided	Number	10	17
No. of Monitoring and Evaluation reports produced	Number	4	1
Laws enacted as a %age of those presented	Percentage	70%	20%
Number of Plenary sittings held	Number	109	35
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	14	4
Number of Ministerial and other Statements presented and debated	Number	80	35
Number of Outreach activities carried out	Number	40	2
No. of public hearing conducted	Number	25	1
Budget OutPut : 51 Contribution to other Organizations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of organisations and individuals supported	Number	50	10
%age of the budget/support provided to EALA	Percentage	100%	55%
%age of staff statutory and other obligations honoured	Percentage	100%	25%
Department : 03 Office of the Speaker			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	3
Number of Ministerial and other Statements presented and debated	Number	70	35

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Number of Outreach activities carried out	Number	35	3
No. of public hearing conducted	Number	20	1

Budget OutPut : 51 Contribution to other Organizations

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of organisations and individuals supported	Number	30	10
%age of the budget/support provided to EALA	Percentage	100%	55%
%age of staff statutory and other obligations honoured	Percentage	100%	25%

Department : 04 Office of the Deputy Speaker

Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	3
Number of Ministerial and other Statements presented and debated	Number	70	35
Number of Outreach activities carried out	Number	30	5
No. of public hearing conducted	Number	20	1

Budget OutPut : 51 Contribution to other Organizations

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of organisations and individuals supported	Number	30	12
%age of the budget/support provided to EALA	Percentage	100%	55%
%age of staff statutory and other obligations honoured	Percentage	100%	25%

Department : 05 Parliamentary Commission Secretariat

Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	4	1
Number of Ministerial and other Statements presented and debated	Number	70	35
Number of Outreach activities carried out	Number	25	2
No. of public hearing conducted	Number	20	1

Department : 06 Leader of the Opposition

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	358
Number of Outreach activities carried out	Number	8	1
No. of public hearing conducted	Number	20	1
Department : 07 Department of Clerks			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	0
Number of Ministerial and other Statements presented and debated	Number	70	35
Number of Outreach activities carried out	Number	30	1
No. of public hearing conducted	Number	15	0
Department : 08 Department of Finance and Administration			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	0
Number of Ministerial and other Statements presented and debated	Number	70	35
Number of Outreach activities carried out	Number	25	0
No. of public hearing conducted	Number	25	0
Department : 10 Department of Legal and Legislative Services			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	0

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

Number of Ministerial and other Statements presented and debated	Number	70	35
Number of Outreach activities carried out	Number	25	0
No. of public hearing conducted	Number	20	0

Department : 11 Department of Sergeant-At-Arms

Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	0
Number of Ministerial and other Statements presented and debated	Number	70	35
Number of Outreach activities carried out	Number	20	0
No. of public hearing conducted	Number	25	0

Department : 12 Department of Official Report

Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	0
Number of Ministerial and other Statements presented and debated	Number	70	35
Number of Outreach activities carried out	Number	20	0
No. of public hearing conducted	Number	25	0

Department : 13 Parliamentary Budget Office

Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	0
Number of Ministerial and other Statements presented and debated	Number	70	35
Number of Outreach activities carried out	Number	20	0
No. of public hearing conducted	Number	25	0

Department : 14 Planning and Development Coordination Office

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	0
Number of Ministerial and other Statements presented and debated	Number	75	35
Number of Outreach activities carried out	Number	20	0
No. of public hearing conducted	Number	25	0
Department : 15 Information and Communications Technology			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	0
Number of Ministerial and other Statements presented and debated	Number	70	35
Number of Outreach activities carried out	Number	20	0
No. of public hearing conducted	Number	25	0
Department : 16 Human Resources Department			
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Performance appraisal records managed	Number	550	200
No. of recruitments Managed	Number	2	1
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 Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	0
Number of Ministerial and other Statements presented and debated	Number	70	35
Number of Outreach activities carried out	Number	20	0

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

No. of public hearing conducted	Number	25	0
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 Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	0
Number of Ministerial and other Statements presented and debated	Number	70	35
Number of Outreach activities carried out	Number	20	0
No. of public hearing conducted	Number	25	0
Department : 19 Internal Audit			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	0
Number of Ministerial and other Statements presented and debated	Number	70	35
Number of Outreach activities carried out	Number	20	0
No. of public hearing conducted	Number	25	0
Department : 20 Parliamentary Research Services			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	0
Number of Ministerial and other Statements presented and debated	Number	70	35
Number of Outreach activities carried out	Number	20	0
No. of public hearing conducted	Number	25	0
Department : 21 Administration and Transport Logistics			

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	0
Number of Ministerial and other Statements presented and debated	Number	70	35
Number of Outreach activities carried out	Number	20	0
No. of public hearing conducted	Number	25	0
Department : 22 Committee Affairs			
Budget OutPut : 02 Standing Committee Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of committee oversight field visits held	Number	140	23
No. of Committee reports produced	Number	55	19
Number of petitions concluded vs those successfully presented	Number	50	1
Number of Public Hearings conducted	Number	25	1
No. of Plenary briefs prepared	Number	20	35
Number of committee meetings held	Number	1600	310
Department : 23 Office of the Leader of Government Business			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	35
Number of Outreach activities carried out	Number	20	0
No. of public hearing conducted	Number	25	0
Department : 25 Litigation and Compliance			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of PAP Sitting sessions facilitated	Number	4	0

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

Number of International parliamentary Fora attended and Membership upheld	Number	12	0
Number of Ministerial and other Statements presented and debated	Number	70	35
Number of Outreach activities carried out	Number	20	0
No. of public hearing conducted	Number	25	0

Performance highlights for the Quarter

The Parliamentary Commission received a total of UGX.311.553bn out of the planned expenditure of UGX.318.961bn for the first quarter of the FY 2021/22.

Out of the total budget released above, UGX.27.064bn was for Wage, UGX.135.9bn for Non-wage Recurrent whereas UGX.148.589bn was for Development expenditure. The Development budget took up the biggest portion of the released budget for the quarter on account of the need to meet the vehicle facilitation for Members of Parliament. The other cost drivers under the non-wage recurrent included; allowances, social security contributions and medical insurance cover for Members of Parliament and the 55% remittance to the East African Legislative Assembly (EALA) as part of the annual government contribution to the Assembly.

Absorption capacity

The overall release absorption capacity for the first quarter of FY 2021/22 was 87%. The wage expenditure stood at 99.9% of the released wage budget, 88% for the non-wage recurrent expenditure and 85% for under the development budget.

Whereas the Parliamentary Commission takes cognizance of the cashflow constraints the government is experiencing, its also imperative to mention some of the challenges the commission faced during the implementation of quarter one activities:-

a) Inadequate funding under subventions to meet the Annual government contribution to the East African Legislative Assembly(EALA), CPA, IPU as well as participation in Pan-African Parliament (PAP)

b) Fewer committee oversight field visits were conducted because of the covid-19 threat coupled with insufficient funding for travel inland activities

c) Slow progress on the construction of the new chamber, an issue the Commission is handling with the with the contractor

In spite of the above challenges, the Parliamentary Commission continues to institute various precautionary and safety measures and also improve on the facilities that are available, to enable Parliament perform amidst the covid-19 pandemic.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 51 Parliament	834.94	311.55	272.03	37.3%	32.6%	87.3%
<i>Class: Outputs Provided</i>	<i>632.61</i>	<i>153.37</i>	<i>136.78</i>	<i>24.2%</i>	<i>21.6%</i>	<i>89.2%</i>
155102 Standing Committee Services	18.92	3.08	1.37	16.3%	7.2%	44.5%
155104 Parliamentarian Welfare and Emoluments	365.03	91.26	91.12	25.0%	25.0%	99.8%
155105 Parliament Support Services	245.57	58.35	44.12	23.8%	18.0%	75.6%
155107 HIV/AIDS Mainstreaming	0.20	0.05	0.03	25.0%	15.4%	61.7%
155119 Human Resource Management Services	1.64	0.29	0.10	17.9%	6.0%	33.4%
155120 Records Management Services	1.24	0.34	0.04	27.4%	3.2%	11.7%
<i>Class: Outputs Funded</i>	<i>26.64</i>	<i>9.59</i>	<i>9.52</i>	<i>36.0%</i>	<i>35.8%</i>	<i>99.3%</i>
155151 Contribution to other Organizations	26.64	9.59	9.52	36.0%	35.8%	99.3%

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	175.69	148.59	125.73	84.6%	71.6%	84.6%
155172 Government Buildings and Administrative Infrastructure	54.20	27.10	12.81	50.0%	23.6%	47.3%
155175 Purchase of Motor Vehicles and Other Transport Equipment	116.42	116.42	112.09	100.0%	96.3%	96.3%
155177 Purchase of Specialised Machinery & Equipment	2.80	2.80	0.25	100.0%	9.1%	9.1%
155178 Purchase of Office and Residential Furniture and Fittings	2.27	2.27	0.58	100.0%	25.8%	25.8%
Total for Vote	834.94	311.55	272.03	37.3%	32.6%	87.3%

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
Class: Outputs Provided	632.61	153.37	136.78	24.2%	21.6%	89.2%
211103 Allowances (Inc. Casuals, Temporary)	357.70	90.00	88.90	25.2%	24.9%	98.8%
211104 Statutory salaries	108.26	27.06	27.04	25.0%	25.0%	99.9%
211107 Ex-Gratia for other Retired and Serving Public Servants	1.52	0.38	0.22	25.0%	14.3%	57.3%
212101 Social Security Contributions	32.28	8.07	7.64	25.0%	23.7%	94.6%
212102 Pension for General Civil Service	0.13	0.03	0.03	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	11.06	5.59	2.68	50.5%	24.2%	47.9%
213002 Incapacity, death benefits and funeral expenses	0.85	0.03	0.02	3.9%	2.8%	72.6%
213003 Retrenchment costs	0.06	0.02	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	28.97	0.37	0.20	1.3%	0.7%	55.1%
221001 Advertising and Public Relations	7.93	2.84	0.83	35.8%	10.5%	29.3%
221002 Workshops and Seminars	3.48	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	7.50	0.04	0.00	0.5%	0.0%	0.0%
221004 Recruitment Expenses	0.20	0.10	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	1.18	0.33	0.02	28.1%	1.6%	5.7%
221008 Computer supplies and Information Technology (IT)	2.57	1.06	0.20	41.3%	7.7%	18.7%
221009 Welfare and Entertainment	5.91	1.70	0.36	28.7%	6.1%	21.1%
221011 Printing, Stationery, Photocopying and Binding	1.80	0.77	0.07	42.9%	4.0%	9.3%
221012 Small Office Equipment	0.13	0.07	0.02	50.0%	15.1%	30.3%
221017 Subscriptions	0.29	0.01	0.00	4.5%	1.1%	24.0%
222001 Telecommunications	0.46	0.12	0.03	25.0%	7.5%	30.1%
222002 Postage and Courier	0.05	0.01	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.40	0.10	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.10	0.10	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	12.27	3.13	3.05	25.5%	24.8%	97.3%

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

223005 Electricity	0.72	0.18	0.18	25.0%	25.0%	100.0%
223006 Water	0.46	0.11	0.09	25.0%	19.1%	76.3%
224004 Cleaning and Sanitation	0.58	0.15	0.01	25.0%	1.7%	6.6%
224005 Uniforms, Beddings and Protective Gear	0.77	0.06	0.00	7.8%	0.3%	4.1%
225001 Consultancy Services- Short term	0.42	0.36	0.00	84.1%	0.0%	0.0%
227001 Travel inland	10.87	2.82	1.75	25.9%	16.1%	62.0%
227002 Travel abroad	21.08	4.55	2.02	21.6%	9.6%	44.4%
227004 Fuel, Lubricants and Oils	5.63	1.41	1.04	25.0%	18.5%	73.8%
228001 Maintenance - Civil	0.63	0.16	0.08	25.0%	12.4%	49.7%
228002 Maintenance - Vehicles	4.75	1.19	0.27	25.0%	5.6%	22.4%
228003 Maintenance – Machinery, Equipment & Furniture	1.18	0.36	0.04	30.8%	3.3%	10.6%
282102 Fines and Penalties/ Court wards	0.40	0.10	0.00	25.0%	0.0%	0.0%
Class: Outputs Funded	26.64	9.59	9.52	36.0%	35.8%	99.3%
262101 Contributions to International Organisations (Current)	12.72	6.11	6.11	48.1%	48.1%	100.0%
264101 Contributions to Autonomous Institutions	12.99	3.25	3.18	25.0%	24.5%	98.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.93	0.23	0.23	25.0%	24.8%	99.0%
Class: Capital Purchases	175.69	148.59	125.73	84.6%	71.6%	84.6%
312101 Non-Residential Buildings	54.20	27.10	12.81	50.0%	23.6%	47.3%
312201 Transport Equipment	116.42	116.42	112.09	100.0%	96.3%	96.3%
312202 Machinery and Equipment	2.80	2.80	0.25	100.0%	9.1%	9.1%
312203 Furniture & Fixtures	2.27	2.27	0.58	100.0%	25.8%	25.8%
Total for Vote	834.94	311.55	272.03	37.3%	32.6%	87.3%

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
Sub-SubProgramme 1551 Parliament	834.94	311.55	272.03	37.3%	32.6%	87.3%
<i>Departments</i>						
01 Headquarters	151.18	41.49	39.38	27.4%	26.0%	94.9%
02 Members of Parliament	435.25	107.60	101.39	24.7%	23.3%	94.2%
03 Office of the Speaker	3.93	0.97	0.41	24.6%	10.3%	41.8%
04 Office of the Deputy Speaker	3.01	0.66	0.37	22.0%	12.3%	55.8%
05 Parliamentary Commission Secretariat	4.70	1.96	0.32	41.6%	6.8%	16.2%
06 Leader of the Opposition	3.01	0.64	0.22	21.2%	7.3%	34.6%
07 Department of Clerks	1.65	0.10	0.02	6.0%	1.3%	22.0%
08 Department of Finance and Administration	2.08	0.28	0.16	13.6%	7.8%	57.8%
09 Department of Library and Research	1.24	0.34	0.04	27.4%	3.2%	11.7%
10 Department of Legal and Legislative Services	1.22	0.11	0.03	9.0%	2.6%	28.9%
11 Department of Sergeant-At-Arms	5.27	1.10	0.61	20.8%	11.6%	55.8%

Vote:104 Parliamentary Commission

QUARTER 1: Highlights of Vote Performance

12 Department of Official Report	1.91	0.22	0.06	11.5%	3.4%	29.4%
13 Parliamentary Budget Office	1.16	0.13	0.02	10.9%	1.5%	13.8%
14 Planning and Development Coordination Office	0.88	0.08	0.03	8.8%	3.8%	42.7%
15 Information and Communications Technology	2.86	0.57	0.07	20.1%	2.6%	12.9%
16 Human Resources Department	1.64	0.29	0.10	17.9%	6.0%	33.4%
17 Public Relations Office	6.25	1.19	0.61	19.0%	9.7%	50.9%
18 Office of the Clerk to Parliament	1.80	0.23	0.13	12.7%	7.5%	59.1%
19 Internal Audit	0.77	0.06	0.07	8.1%	8.6%	106.5%
20 Parliamentary Research Services	2.12	0.38	0.09	18.1%	4.4%	24.3%
21 Administration and Transport Logistics	5.16	0.99	0.62	19.1%	12.1%	63.1%
22 Committee Affairs	18.92	3.08	1.37	16.3%	7.2%	44.5%
23 Office of the Leader of Government Business	1.41	0.29	0.14	20.4%	9.9%	48.5%
25 Litigation and Compliance	1.82	0.21	0.03	11.7%	1.5%	12.4%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	175.69	148.59	125.73	84.6%	71.6%	84.6%
Total for Vote	834.94	311.55	272.03	37.3%	32.6%	87.3%

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

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

QUARTER 1: 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

		Item	Spent
Statutory salaries for Staff paid	Quarter one (July, August and		
Medical insurance Policy implemented	September)Statutory payments processed	211103 Allowances (Inc. Casuals, Temporary)	15,737,400
Members' office accommodation provided	and remitted in time	211104 Statutory salaries	8,444,222
	All Pensioners under the Parl.	212101 Social Security Contributions	2,193,470
Plenary sittings of broadcast live on Television to reach out to the Public	Commission paid their pension July to September,2021	212102 Pension for General Civil Service	32,935
Audit of the Office of the Auditor General for FY 2020/21 carried out	Gratuity to all staff on contract settled (29 Staff)	213001 Medical expenses (To employees)	253,504
	Enrolment of staff to various medical insurance service providers carried out	213002 Incapacity, death benefits and funeral expenses	2,000
	Quarter one Rent for Members office space remitted	213004 Gratuity Expenses	106,891
	Plenary Sittings of the first meeting of the first session broadcast live on television	221008 Computer supplies and Information Technology (IT)	198,069
	Evaluation of the procurement of audit services for the Office of the Auditor General concluded	221011 Printing, Stationery, Photocopying and Binding	50,506
		221012 Small Office Equipment	19,905
		223003 Rent – (Produced Assets) to private entities	3,046,345
		228003 Maintenance – Machinery, Equipment & Furniture	525

Reasons for Variation in performance

Quarter one performance attained as planned under this sub-sub programme

Total	30,085,774
Wage Recurrent	8,444,222
Non Wage Recurrent	21,641,552
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 1: 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	Remitted 55% of Uganda's Government Contribution to the EAC for EALA for FY2021/2022	Item 262101 Contributions to International Organisations (Current)	Spent 6,113,601
Benchmark in the Region on best practices in Gender and Equity Planning and Budgeting	Remitted Quarterly Release for the 1st Quarter FY 2021/2022 to ALITWALA KADAGA IPS	264101 Contributions to Autonomous Institutions	3,182,020
Members get access to information, Communication and Educational materials	Remitted Quarterly Release for the 1st Quarter FY 2021/2022 to Parliamentary Pension Scheme Operation		

Reasons for Variation in performance

Total	9,295,622
Wage Recurrent	0
Non Wage Recurrent	9,295,622
Arrears	0
AIA	0
Total For Department	39,381,395
Wage Recurrent	8,444,222
Non Wage Recurrent	30,937,173
Arrears	0
AIA	0

Departments

Department: 02 Members of Parliament

Outputs Provided

Budget Output: 04 Parliamentarian Welfare and Emoluments

20 Bills passed which are gender and equity compliant	One Bill processed (The Administration of Parliament Act (Amendment)2021, 20	Item	Spent
50 Resolutions on Motions passed on various key policy issues	Resolutions on Motions passed , 19	211103 Allowances (Inc. Casuals, Temporary)	72,523,121
Dispose of 50 Committee reports	committee produced , 211 oral questions	211104 Statutory salaries	18,593,055
400 oral questions responded to by the Leader of Government business	responded to by the Executive		
Petitions concluded for even G&E	Q1 Statutory facilitation of Members of Parliament fully remitted		
Statutory facilitation to MPs to enable them undertake			
their Constitutional Mandate, MPs			
annual gratuity , Medical			
Insurance, Members contribution to			
Pension Scheme provided			

Reasons for Variation in performance

Capacity building workshops not conducted to to lack of funding
Pan- African Parliament sittings to be held in October,2021

Vote:104 Parliamentary Commission

QUARTER 1: 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
		Total	91,116,176
		Wage Recurrent	18,593,055
		Non Wage Recurrent	72,523,121
		Arrears	0
		<i>AIA</i>	0

Budget Output: 05 Parliament Support Services

		Item	Spent
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	A 4-day induction seminar for Members of the 11th Parliament to emphasize the roles and responsibilities of a Member of Parliament as well as the general principles that underpin the role of Parliament, the Executive and Judiciary; and	211107 Ex-Gratia for other Retired and Serving Public Servants	218,081
Increased public involvement and participation in Parliamentary processes		212101 Social Security Contributions	5,443,542
Members Welfare provided and Annual Parliamentary events held	Situate the mandate of a Member of Parliament into the national and international context in readiness for Parliamentary work;	213001 Medical expenses (To employees)	2,315,674
Members Medical insurance and treatment abroad provided to enable them deliver to their mandate	Participated in 1 International Commonwealth Parliamentary Association	213004 Gratuity Expenses	96,114
Effective Participation in regional and International Commonwealth Parliamentary Fora attained, Facilitation for MPs for Pan- African Parliament	Quarterly welfare of members provided	221009 Welfare and Entertainment	154,252
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	35 Ministerial statements presented, debated and considered in the House	221011 Printing, Stationery, Photocopying and Binding	5,664
		227002 Travel abroad	1,813,651

Reasons for Variation in performance

	Total	10,046,978
	Wage Recurrent	0
	Non Wage Recurrent	10,046,978
	Arrears	0
	<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 1: 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
Annual Membership to International Commonwealth Parliamentary Associations remitted		Item	Spent
Enhanced participation in International Commonwealth parliamentary fora to facilitate ratification of treaties on G&E and other Human Rights related issues		264102 Contributions to Autonomous Institutions (Wage Subventions)	229,276
<i>Reasons for Variation in performance</i>			
		Total	229,276
		Wage Recurrent	0
		Non Wage Recurrent	229,276
		Arrears	0
		AIA	0
		Total For Department	101,392,430
		Wage Recurrent	18,593,055
		Non Wage Recurrent	82,799,375
		Arrears	0
		AIA	0

Departments

Department: 03 Office of the Speaker

Outputs Provided

Budget Output: 05 Parliament Support Services

Mandatory Meetings of Parliament held	Presided over Plenary sittings of Parliament	Item	Spent
Systems and regulations to ensure that the vetting process of presidential nominees and Government Agencies and Departments developed	Chaired the Appointments Committee during the vetting exercise of the new Cabinet	221001 Advertising and Public Relations	160,000
Local organizations and individuals supported.	Donated to 15 local groups and individuals upon request	221009 Welfare and Entertainment	15,000
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP	Attended all the National functions	227001 Travel inland	165,949
International Collaborations strengthened	Lead Parliamentary delegations to International Parliamentary Conferences	227004 Fuel, Lubricants and Oils	59,000
Diaspora engagements with Parliament strengthened		228002 Maintenance - Vehicles	5,296
Human Resource capacity enhanced			
<i>Reasons for Variation in performance</i>			

No training held due to lack of funding

Total	405,245
Wage Recurrent	0
Non Wage Recurrent	405,245
Arrears	0

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Local organizations and individuals supported across the country including the marginalized groups	Donated to Namugongo Martyrs Church of Uganda and the Church house	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	405,245
Wage Recurrent	0
Non Wage Recurrent	405,245
Arrears	0
AIA	0

Departments

Department: 04 Office of the Deputy Speaker

Outputs Provided

Budget Output: 05 Parliament Support Services

Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP	Attended all the National functions.	Item	Spent
Mandatory meetings of Parliament held	Attended the Appointments Committee during the vetting exercise of the new Cabinet	221001 Advertising and Public Relations	77,000
International Collaborations strengthened.		221009 Welfare and Entertainment	23,600
		227001 Travel inland	130,850
Local Organizations and individuals supported	Chaired the Plenary sittings of Parliament	227002 Travel abroad	64,980
Human Resource capacity enhanced.	Led Parliamentary Delegations to International engagements	227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	22,313

Reasons for Variation in performance

No capacity building activity conducted due to lack of funding

Total	368,743
Wage Recurrent	0
Non Wage Recurrent	368,743
Arrears	0
AIA	0

Outputs Funded

Vote:104 Parliamentary Commission

QUARTER 1: 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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Budget Output: 51 Contribution to other Organizations

Local organizations and individuals supported across the country including the marginalized groups	Supported local institutions including the Church of Uganda	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	0
		AIA	0
		Total For Department	368,743
		Wage Recurrent	0
		Non Wage Recurrent	368,743
		Arrears	0
		AIA	0

Departments

Department: 05 Parliamentary Commission Secretariat

Outputs Provided

Budget Output: 05 Parliament Support Services

The National Prayer Breakfast held every year on 8th October every year organized	Notices prepared and 3 (three) Commission meetings held successfully during the months of July, August and September, 2021.	Item	Spent
Organized the participation of Parliament of Uganda in the EAC Inter-Parliamentary Games and Tournament	Two East African Community Inter-Parliamentary tournament preparatory meetings held in Tanzania	211103 Allowances (Inc. Casuals, Temporary)	134,035
Inter-Parliamentary Collaborations strengthened	Hosted one Delegation from Turkey	221001 Advertising and Public Relations	24,832
Organize Commission Meetings and annual retreat for Commissioners and TMT.	Attended the Diaspora meeting of Ugandans living in the USA	221009 Welfare and Entertainment	6,600
Human Resource Capacity enhanced	Three meetings were held in preparation for the 23rd National Prayers	227001 Travel inland	67,410
		227002 Travel abroad	13,736
		227004 Fuel, Lubricants and Oils	57,000
		228002 Maintenance - Vehicles	13,700

Reasons for Variation in performance

Limited funds for travel abroad and East African sports activities due to budget cuts
No capacity building activity was held due to lack of funding

Total	317,313
Wage Recurrent	0
Non Wage Recurrent	317,313
Arrears	0
AIA	0

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 51 Contribution to other Organizations

Support to various local organizations across the country	Four Donations processed to three local groups	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	317,313
Wage Recurrent	0
Non Wage Recurrent	317,313
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	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	Item	Spent
Responses to National Budget and Ministerial Policy Statements prepared		211103 Allowances (Inc. Casuals, Temporary)	66,624
Engagements between Office of the Leader of the Opposition and citizenry strengthened		221009 Welfare and Entertainment	6,000
Opposition in Parliament facilitated in implementing their Strategic Plan		224005 Uniforms, Beddings and Protective Gear	2,430
Human Resource Capacity enhanced		227001 Travel inland	48,250
	Alternative Policies developed (4)	227002 Travel abroad	49,995
	• Opposition Response to the Charter of Fiscal Responsibility for FY2021/22 – FY2025/26	227004 Fuel, Lubricants and Oils	40,781
	• Response to the State of the Nation Address 2021	228002 Maintenance - Vehicles	7,099
	• Response to the Prime Minister's Statement on COVID-19 Response		
	• Opposition Legislative Agenda in the 11th Parliament		
	One Minority Report on the Motion for a Resolution on the Re-allocation of Funds from Rural Electrification Agency (REA) to Ministry of Energy and Mineral Development and from the Ministry of Science, Technology and Innovation to State House		
	310 Committee meetings attended		

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

20 questions prepared and raised in the House

11 Media interviews organised
Seven (7) Matters of National Importance presented, which include •
The repair of Sezibwa Bridge in Ntunda-Kyabazaala subcounty Mukono to Kayunga district
• Insecurity and panic over conflicting interests and competition in the fishing communities in Buvuma district
• Persistent increase in the prices of the agricultural inputs by local indigenous distribution companies and foreign investors in Masaka district
• Tax waiver on COVID19 related equipment
• Children's community interfaces amidst COVID19 lock down
• Support to Sports Athletes
• Land evictions in Nakiga, Bilizi and Kasanje villages in Bukakata Sub county, Bukoto East County in Masaka district

In-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

Reasons for Variation in performance

Inadequate funding for the Department to carry out the planned evaluation of major government programmes and also organise oversight tours

Total	221,179
Wage Recurrent	0
Non Wage Recurrent	221,179
Arrears	0
AIA	0
Total For Department	221,179
Wage Recurrent	0
Non Wage Recurrent	221,179
Arrears	0
AIA	0

Departments

Department: 07 Department of Clerks

Outputs Provided

Vote:104 Parliamentary Commission

QUARTER 1: 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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Budget Output: 05 Parliament Support Services

		Item	Spent
Provided procedural and administrative support to the House	Procedural guidance to the Rt. Hon. Speaker during the 35 sittings of the House	221009 Welfare and Entertainment	2,000
Increased public involvement and participation in Parliamentary processes	House	227001 Travel inland	750
Supported efficient and timely conduct of Parliamentary business.	310 Committee meetings organised	227004 Fuel, Lubricants and Oils	18,000
	23 Committee oversight field visits organised	228002 Maintenance - Vehicles	1,072
Strengthened budgetary Parliamentary accountability and scrutiny	Prepared and produced 19 Committee reports during the quarter		

Reasons for Variation in performance

Total	21,822
Wage Recurrent	0
Non Wage Recurrent	21,822
Arrears	0
AIA	0
Total For Department	21,822
Wage Recurrent	0
Non Wage Recurrent	21,822
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Parliamentary Commission finances managed	Budget execution guidelines calling for re-prioritization of plans communicated to Top Management Team	Item	Spent
Commission prepared as per PFMA. Cash flow plan of the commission produced	Quarter one reconciliation of the Parliamentary Commission accounts carried out	211103 Allowances (Inc. Casuals, Temporary)	42,812
Annual Budget Performance reports prepared	Quarter four Budget performance report for FY 2020/21 prepared and submitted	221001 Advertising and Public Relations	76,388
		221009 Welfare and Entertainment	3,518
Timely processing of payments for Members, staff and suppliers	Annual financial statement for FY 2020/21 prepared and submitted to Accountant general and Office of the Auditor General	227001 Travel inland	1,520
• The Budget implementation of PC Managed as per the PFMA and budget execution guidelines as issued from time to time by the PS/ST		227004 Fuel, Lubricants and Oils	27,000
Procurements of Parliamentary Commission managed	Quarter one tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) made as per the regulations	228002 Maintenance - Vehicles	11,737
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits	Quarter one error free payroll for Members and Staff of Parliament prepared		
	Quarter one expenditure control effected inline with the expenditure limits and workplans		
	Asset verification exercise for Parliamentary Commission Assets carried out		
	70 procurements for supplies and services amounting to 2.6bn handled during quarter		

Reasons for Variation in performance

All continuous professional development programmes were deferred due to lack of funding

Total	162,975
Wage Recurrent	0
Non Wage Recurrent	162,975
Arrears	0
AIA	0
Total For Department	162,975
Wage Recurrent	0
Non Wage Recurrent	162,975
Arrears	0
AIA	0

Departments

Department: 09 Department of Library and Research

Outputs Provided

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Output: 20 Records Management Services			
Development of reading materials, Documents, museum materials enhanced Capacity building held to effectively help deliver on the departmental mandate Strengthened capacity of Parliament in corresponding with stakeholders both local and international Domestic, regional and international network for information resource sharing developed Stocking of the Parliament Museum carried out Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and conservation of materials improved	3,142 Letters/documents received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff 65 documents archived 491 Library user need responded to 798 users provided with reference and circulation services (Research, reading space, computer services etc) 34 Books classified and catalogued on the KOHA System 10,866 documents Scanned;6,034 pages Photocopied;1418 pages Printed;212 documents bound and 438 Barcode Generation made 34 Ministerial Statements;19 Motions;9 Committee Reports;16 Other Reports;147 Documents Laid .;27 Order papers 661 Documents digitized and uploaded 615 Documents receipted for accessioning, labeling, and registration of library documents	Item 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 18,753 1,000 1,950 18,000 47

Reasons for Variation in performance

In-house Seminars/workshops for library staff was deferred to quarter
The Department did not attend the Annual APLESA conference due to lack of funds

Total	39,750
Wage Recurrent	0
Non Wage Recurrent	39,750
Arrears	0
AIA	0
Total For Department	39,750
Wage Recurrent	0
Non Wage Recurrent	39,750
Arrears	0
AIA	0

Departments

Department: 10 Department of Legal and Legislative Services

Outputs Provided

Vote:104 Parliamentary Commission

QUARTER 1: 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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Budget Output: 05 Parliament Support Services

		Item	Spent
Parliament, its committees and the Parliamentary Commission advised on legislative and procedural matters	Provided legal advise on legislative and procedural matters in all the 35 sittings of Parliament in the first quarter	221009 Welfare and Entertainment	4,933
Bill analysis conducted for every bill in Parliament	Two bills before committees analyzed	227001 Travel inland	5,180
Proposed amendments to Bills drafted	Drafted Twenty one (21) resolutions on motions	227004 Fuel, Lubricants and Oils	18,000
Motions and Petitions, Private Members Bill drafted and published.	Held Consultations with the relevant Ministry/department during the drafting of the private members bills	228002 Maintenance - Vehicles	3,723
Pre legislative scrutiny on draft Private Members bills conducted	6 Rules of Procedure being proposed for amendment were handled and are before the Committee on Rules, Privileges and Discipline.		
Proposed amendments to the Rules of Procedure of the 11th Parliament drafted and	One Bill presented for for assent		
Regulations passed by the Parliamentary Commission drafted and published	Attended Uganda Law Society Annual General Meeting		
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

On going processing instructions for the drafting of Twenty three (23)private members Bills

Total	31,836
Wage Recurrent	0
Non Wage Recurrent	31,836
Arrears	0
AIA	0
Total For Department	31,836
Wage Recurrent	0
Non Wage Recurrent	31,836
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 1: 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	Organized all the Speaker's processions during the 35 sittings of Parliament in the quarter .	Item	Spent
Adequate physical space for Members of Parliament and Staff provided	The planned Quarterly maintenance of ten (10) lifts was satisfactory done.	211103 Allowances (Inc. Casuals, Temporary)	14,125
The exterior and interior of the Parliament building adequately maintained and cleaned	Venues for 270 committee meetings prepared and allocated	213001 Medical expenses (To employees)	77,114
Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained	Provided daily satisfactory 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	221009 Welfare and Entertainment	6,760
Front Desk activities carried out according to policy guidelines	2540 individual visitors were received, registered and guided and	223005 Electricity	180,472
Capacity of staff of SAA to effectively deliver on its mandate built and strengthened	45,400 mail were received, recorded and slotted in MPs Pigeon holes.	223006 Water	87,775
Adequate welfare/ administrative support services provided	Assorted drugs and medical equipment were procured	224004 Cleaning and Sanitation	9,615
Utility Bills paid	Managed the referral of some MPs for tertiary treatment abroad.	227001 Travel inland	2,400
	Assessed and managed treatment of staff and MPs who had exceeded their limits.	227004 Fuel, Lubricants and Oils	96,000
	Conducted local medical evacuations for staff and MPs	228001 Maintenance - Civil	78,560
	Processed prepaid payment of electricity for Account Number 014262515688 for Parliament main building and, for account number 206539597 Kingdom Kampala	228002 Maintenance - Vehicles	6,113
		228003 Maintenance – Machinery, Equipment & Furniture	23,480
	Quarter one water bills fully settled		

Reasons for Variation in performance

Training programs were suspended due to lack of funding in order to mitigate the impact of COVID-19 pandemic

Total	582,414
Wage Recurrent	0
Non Wage Recurrent	582,414
Arrears	0
AIA	0

Budget Output: 07 HIV/AIDS Mainstreaming

Vote:104 Parliamentary Commission

QUARTER 1: 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
Occupational health and safety measures enforced & gymnasium equipment maintained Parliamentary Commission HIV/AIDS Policy Implemented	Conducted virtual exercises on Saturdays in addition to the daily physical exercises for staff and MPs of about for about 25 in line with the covid -19 preventive measures Facilitated treatment of thirty staff under the Parliament HIV/AIDS policy Procured COVID-19 prevention materials	Item 213001 Medical expenses (To employees)	Spent 30,465

Reasons for Variation in performance

Total	30,465
Wage Recurrent	0
Non Wage Recurrent	30,465
Arrears	0
AIA	0
Total For Department	612,879
Wage Recurrent	0
Non Wage Recurrent	612,879
Arrears	0
AIA	0

Departments

Department: 12 Department of Official Report

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: 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	31 Video Recordings (Plenary).produced	Item	Spent
Transcribing & Editing Transcripts of parliamentary proceedings made	31 edited transcripts of parliamentary proceedings produced	221009 Welfare and Entertainment	2,000
Transmission of Live Broadcasts of Parliamentary Proceedings made	35 live broadcasts of Parliamentary proceedings on national television provided	221011 Printing, Stationery, Photocopying and Binding	16,214
Publish the Daily Hansard on the Parliamentary Intranet and Website completed	25 issues of the monthly bound volumes of the 9th Parliament were produced as planned.	227001 Travel inland	4,500
Publish the Daily Hansard on the Parliamentary Intranet and Website completed	31 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website	227004 Fuel, Lubricants and Oils	27,000
Typeset, Print & Publish Hansard Monthly Bound Volumes made	49 Audio Recordings on Master Tapes (Committee meetings) produced	228002 Maintenance - Vehicles	151
Typeset, Print & Publish Other Parliamentary Publications produced	50 hard copies for each of the Daily Hansard edited transcripts of the 1st Quarter for FY 2021/2022 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes	228003 Maintenance – Machinery, Equipment & Furniture	14,563
Transcribing of Evidence by Witnesses Appearing before Investigative Committees done	4 CCTV Connections/Links were made		
Provision & Maintenance of the CCTV Network in all Offices in the Parliamentary Buildings made			
Provision Public Address System (PAS) for Parliament			
Archiving of Published Parliamentary Proceedings and Audio-Visual Records made			

Reasons for Variation in performance

The Parliamentary Printing Press acquired a new Digital Printing Press that boosted production of parliamentary publications in the 1st Quarter of FY 2021/2022

Total	64,429
Wage Recurrent	0
Non Wage Recurrent	64,429
Arrears	0
AIA	0
Total For Department	64,429
Wage Recurrent	0
Non Wage Recurrent	64,429
Arrears	0
AIA	0

Departments

Department: 13 Parliamentary Budget Office

Outputs Provided

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Output: 05 Parliament Support Services			
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	Prepared the Reports on the Performance of the Real, Monetary, External & Financial Sectors of the Economy as at End May 2021.	Item	Spent
Improved oversight role of Parliament over the Executive	Prepared the Report on Public Debt, Guarantees and other Financial Liabilities and Grants. as at End May 2021.	221009 Welfare and Entertainment	2,000
Strengthened Parliament to effectively play its role in the national budget processes for proper implementation of NDP III priorities	Prepared a Compliance Checklist on the updated Charter of Fiscal Responsibility (CFR) and the Key Statistics required for the Analysis of the CFR.	227004 Fuel, Lubricants and Oils	15,000
The Capacity of PBO to effectively deliver on its mandate strengthened. To develop viable domestic, regional and international network for knowledge sharing on Best Practices	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.	228002 Maintenance - Vehicles	532
Conduct budget performance assessments across the country	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). The Division Staff participated and Conducted a Study on the performance of Uganda Inter-governmental Fiscal Transfer Program (UGIFT). Updated PBO Statistical Databases of Economic and Budgetary Statistics with FY 2020/21 & Q1 FY 2021/22 data.		
	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 Infrastructure Committee in the Review of the landlord and Tenants Bill 2019		
	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		

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Health, Infrastructure and Infrastructure Committees.

Supported the Agriculture Committee in the Review of the Fisheries and Aquaculture Bill 2021.
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

Reasons for Variation in performance

The Planned field visits were deferred to quarter two awaiting clearance by the Ministry of Health inline with the Covid-19 guidelines

Total	17,532
Wage Recurrent	0
Non Wage Recurrent	17,532
Arrears	0
AIA	0
Total For Department	17,532
Wage Recurrent	0
Non Wage Recurrent	17,532
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.	Legislature Programme document in place	221009 Welfare and Entertainment 3,000
Capacity Building for Members of Parliament facilitated	Legislature PIAP document in place	227001 Travel inland 3,150
Institutional work plans for FY 2022/2023 aligned to the Parliamentary Strategic Plan and NDP III	Draft annual performance report approved by TMT	227004 Fuel, Lubricants and Oils 27,000
Planning and Budgeting in Parliament harmonized		
Parliament's policies	Two meetings were held during the quarter.	
Developed, reviewed and harmonised		
Human resource capacity enhanced	Two Reports submitted to DGF	
Enhanced systems of Monitoring and Evaluation by the Legislature sector		
An operationalised Parliament – Civil Society cooperation		
SDGs mainstreamed in all NDP III Programme Implementation Plans		
Assistance from development partners coordinated		

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

The planned training activities were not undertaken due to lack of funding
The review process is on going for the development of self assessment kit for Parliament

Total	33,150
Wage Recurrent	0
Non Wage Recurrent	33,150
Arrears	0
AIA	0
Total For Department	33,150
Wage Recurrent	0
Non Wage Recurrent	33,150
Arrears	0
AIA	0

Departments

Department: 15 Information and Communications Technology

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Enhanced efficiency and effectiveness of Parliament through use of ICTs	Internet link active and Fast internet, Increased data capacity, unified communication	Item	Spent
Provision of ICT tools to new MPs and staff		221009 Welfare and Entertainment	2,000
Provision of user support services	Configured and distributed 525 computer tablets out of 560.	222001 Telecommunications	34,808
Increased accessibility of information to Members and staff	Distributed New, 40 PCs, 23 Laptops and 25 Printers	227004 Fuel, Lubricants and Oils	27,000
ICT Equipment maintenance services	Installed old Desktop Computers, Printers and UPSs Chairpersons and Vice Chairpersons	228002 Maintenance - Vehicles	10,383
Provision of digital media services			
Effective communication and sharing of information within Parliament	PABX and telephone system maintained		
Enhanced	Repaired 18 PCs, 40 Printers and 2 Laptops.		
Enhanced interaction and exchange of information with other Parliaments	Remedial preventative maintenance of PCs and Printers done		
Provision of telephone services for Members & Staff	Configured and distributed 525 computer tablets out of 560		
Improve Information Security			
Human resource capacity enhanced	300 telephone users migrated to IP 20 telephone users migrated to digital		
	PABX and telephone system maintained		
	35 plenary sessions streamed live on YouTube and facebook		
	52 other virtual meetings coordinated		
	Telegram installed and configured on 521 for MPs, Created telegram group and SMS platform updated		
	Skills training done, one-on-one basis for 50 MPs		

Reasons for Variation in performance

Helpdesk Implementation projected to start in second quarter of 2021/2022

ICT Skills Training was greatly affected by Covid-19 Pandemic. Session re-scheduled for next quarter

Total	74,191
Wage Recurrent	0
Non Wage Recurrent	74,191
Arrears	0
AIA	0
Total For Department	74,191
Wage Recurrent	0
Non Wage Recurrent	74,191
Arrears	0

Vote:104 Parliamentary Commission

QUARTER 1: 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

Departments

Department: 16 Human Resources Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

		Item	Spent
Balance Score Card Performance Management system implemented	325 performance appraisals and agreements received	211103 Allowances (Inc. Casuals, Temporary)	17,060
Reward and recognition scheme implemented	4 Medical Insurance Service Providers' contracts were renewed	221009 Welfare and Entertainment	2,937
Medical Insurance Scheme for staff well managed	Inspected the offices that were occupied by the staff of Parliamentary Commission at Kingdom Kampala and prepared	227001 Travel inland	2,250
Staff payroll updated	Inspection report	227002 Travel abroad	42,184
Well Managed	The Departmental leave rota updated	227004 Fuel, Lubricants and Oils	27,000
Employee Assistance program (EAP)	Supported the appointment of Forty five (45) staff	228002 Maintenance - Vehicles	6,796
Grievance handling and disciplinary processes coordinated	One (1) in-house induction and orientation programs was conducted		
End of year Staff gift hampers / vouchers procured and distributed			
End of year Staff gift hampers / vouchers procured and distributed			
Parliamentary Service Leave Roster produced			
Bereavement related matters well managed			
Time and attendance system managed			
Staff exit management			
Annual staff meeting organized			
Breastfeeding center/ crèche operations/services			
External Recruitment Project implemented			
Internal Promotion Exercise organized			
Organisational restructuring conducted			
New Staff Regulations (2019) and HRM Policies (2019) reviewed			
Staff and Intern			
Organisational restructuring conducted			
New Staff Regulations (2019) and HRM Policies (2019) reviewed			
Staff and Intern Induction programs implemented			
Manage Staff Training & Retreats			
Manage Staff Training & Retreats			
Group Trainings coordinated with the IPS			
Departmental Procurement Plan developed			
Internship Program implemented			
Parliament Week Participation			

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

The training program has greatly been affected by the surge of covid - 19

Total	98,227
Wage Recurrent	0
Non Wage Recurrent	98,227
Arrears	0
AIA	0
Total For Department	98,227
Wage Recurrent	0
Non Wage Recurrent	98,227
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	467,251
Visas & Passports handled	221009 Welfare and Entertainment	26,391
Guest Relations managed	227001 Travel inland	72,820
National Functions coordinated	227004 Fuel, Lubricants and Oils	39,000
Database with passport details for MPs and staff created	228002 Maintenance - Vehicles	175
Guest Relations managed		
National Functions coordinated		
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 1: Cumulative Outputs and Expenditure by End of Quarter

Media Training Workshop for UPPA

journalists

Marathons/Runs

- Cancer Run

- Kabaka Run

- Sickle Cell Run

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.

Eight-page draft supplement titled, "COVID-19 through the eyes of Parliament" to be published in the New Vision newspaper in October 2021.

13 talk shows focusing on the role of Parliament and 100 days of the 11th Parliament were held on the following stations: Voice of Africa Radio, Namirembe FM, Radio Bilal, Innerman Radio, Akaboozi 87.9, UBC Radio, Radio Sapientia, Prime Radio, Channel 44 TV, Boona FM-Rukungiri, Radio 5 –Rushere, Ruwenzori FM- Ibanda and BFM -Bushenyi

Eight-page draft supplement titled, "Engeri Ensonga Za COVID-19 Gye Zikwatiddwa Mu PALAMENTI" to be published in the Bukedde
119 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

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

Less foreign activities were handled due to restriction on travels

Total 605,637

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	605,637
		Arrears	0
		AIA	0
		Total For Department	605,637
		Wage Recurrent	0
		Non Wage Recurrent	605,637
		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	Quarter one activities of the Parliamentary Pension Scheme managed	Item	Spent
Oversight on the management of the Parliamentary service and the pension Scheme provided	Quarter one TMT meetings held	213002 Incapacity, death benefits and funeral expenses	22,000
Strategic direction of the Parliamentary service provided to ensure proper Leadership and administration of the Parliament		221009 Welfare and Entertainment	23,762
		227001 Travel inland	41,740
		227004 Fuel, Lubricants and Oils	43,000
		228002 Maintenance - Vehicles	4,447

Reasons for Variation in performance

The strategic direction of the Commission provided as well as the oversight on the management of the Pension Pension Scheme

Total	134,949
Wage Recurrent	0
Non Wage Recurrent	134,949
Arrears	0
AIA	0
Total For Department	134,949
Wage Recurrent	0
Non Wage Recurrent	134,949
Arrears	0
AIA	0

Departments

Department: 19 Internal Audit

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: 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 soundness and application of the accounting, functional and operational controls of Parliament appraised.	Quarter four internal audit report prepared and submitted	Item	Spent
The effectiveness of risk management process of Parliament evaluated	Internal audit committee meetings organized to determine the risk assessment levels to guide the audit for FY 2021/22	211103 Allowances (Inc. Casuals, Temporary)	53,086
Assurance on the efficiency and effectiveness of the economy in the administration of the programmes and operations of Parliament provided.	Guidance offered to management for improper implementation of set internal controls	221009 Welfare and Entertainment	500
		227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	3,587

Reasons for Variation in performance

No significant variance between actual and planned activities for the quarter

Total	66,173
Wage Recurrent	0
Non Wage Recurrent	66,173
Arrears	0
AIA	0
Total For Department	66,173
Wage Recurrent	0
Non Wage Recurrent	66,173
Arrears	0
AIA	0

Departments

Department: 20 Parliamentary Research Services

Outputs Provided

Budget Output: 05 Parliament Support Services

Committee Issue Briefs and Reports made	86 Committee Briefs, factsheets & Reports provided	Item	Spent
Standard Desk Research Reports and Briefs	88 Standardized Desk Research Reports prepared	211103 Allowances (Inc. Casuals, Temporary)	3,500
Bill Analysis reports for MPs and Committees	Eight (8) Concept notes prepared	221009 Welfare and Entertainment	5,000
Pre and Post-Legislative Scrutiny Reports produced	1 Monitoring and Evaluation report produced	227001 Travel inland	55,535
Policy Analysis reports produced	One (1) Constituency profiling report prepared	227004 Fuel, Lubricants and Oils	27,000
Pro-active Research reports produced	Commenced upgrade of the research data base	228002 Maintenance - Vehicles	2,324
Special Research Products provided			
Capacity building activities for staff (Group training, Internal & External conducted			
Upgraded the Databank for Research Products carried out			
Research Week 2021/2022 held			
Monitoring and Evaluation manual reviewed			

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

There is Increased research requests from Members and also in committee activities

Total	93,359
Wage Recurrent	0
Non Wage Recurrent	93,359
Arrears	0
AIA	0
Total For Department	93,359
Wage Recurrent	0
Non Wage Recurrent	93,359
Arrears	0
AIA	0

Departments

Department: 21 Administration and Transport Logistics

Outputs Provided

Budget Output: 05 Parliament Support Services

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	Two performance Departmental meetings held	Item	Spent
	544 transport request handled	221009 Welfare and Entertainment	3,000
	Quarter one TMT meetings organised and minutes provided in time	227001 Travel inland	119,450
		227004 Fuel, Lubricants and Oils	335,500
	Departmental Staff appraisal for the year ending 2020/21 handled and concluded	228002 Maintenance - Vehicles	165,723
Secretarial support services to Departments Provide	All parliamentary fleet maintained		

Timely management of the fleet and deployment of vehicles for government programs

Fleet kept in an immaculate state
Ensure Fleet is in sound mechanical state

Human Resource Capacity enhanced

Reasons for Variation in performance

Due to Covid-19 sensitization of staff on Parliamentary Commission Policies could not take place

Total	623,673
Wage Recurrent	0
Non Wage Recurrent	623,673
Arrears	0

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Department	623,673
		Wage Recurrent	0
		Non Wage Recurrent	623,673
		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	Held 310 standing and Sectoral Committee meetings	211103 Allowances (Inc. Casuals, Temporary)	290,502
40 Public Hearings conducted including for Marginalized groups	Produced 19 Committee reports for Plenary	221001 Advertising and Public Relations	27,000
		221009 Welfare and Entertainment	47,729
40 Committee reports produced		227001 Travel inland	974,217
Committee benchmarking activities carried out. This will also include best practices in Gender and Equity Legislation, planning, budgeting and accountability	9 (Nine)Orientation Meetings held in Parliament Held 23 Committee oversight field visits across the country to assess implementation on various government programmes in Hoima, Kikuube,Kabaale, Buliisa and Mubende, Tororo-Gulu Railway Project fully funded by Parliament;UNRA Projects- Only vehicles got from Parliament (2 activitie),Orientation tour of National Housing Projects in Kampala Metropolitan Area	227004 Fuel, Lubricants and Oils	30,000
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			
Conduct continuous training and awareness creation for Parliamentary Committees and staff on gender and equity Planning and budgeting			
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 progmmses . to form a basis for increased advocacy			

Reasons for Variation in performance

Inadequate funding for committees to undertake their oversight field visit programmes and other committee activities

Total	1,369,447
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 1: 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	1,369,447
		Arrears	0
		AIA	0
		Total For Department	1,369,447
		Wage Recurrent	0
		Non Wage Recurrent	1,369,447
		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	211103 Allowances (Inc. Casuals, Temporary)	18,000
The Legislative Programme for every Session of Parliament developed	221009 Welfare and Entertainment	11,876
Participation of members of Parliament in all Parliamentary Business Coordinated	227001 Travel inland	47,975
Facilitated the Leader of Government Business to make statements and responses during the Prime Minister's Question Time	227002 Travel abroad	32,130
Liaising with Government Ministries, Departments and Agencies to ensure that all Government Business presented to Parliament meets the minimum standards provided	227004 Fuel, Lubricants and Oils	30,000
	228002 Maintenance - Vehicles	229
Coordination with the Speaker and Party Whips on Parliamentary Business provided		
Coordination of the constitution of committees of Parliament in liaison with the Government Chief Whip carried out		

Reasons for Variation in performance

No funding provided for capacity building activities especially for the new office leadership and staff

Total	140,210
Wage Recurrent	0
Non Wage Recurrent	140,210
Arrears	0
AIA	0

Vote:104 Parliamentary Commission

QUARTER 1: 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
		Total For Department	140,210
		Wage Recurrent	0
		Non Wage Recurrent	140,210
		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	44 opinions were provided to the Committees of Parliament and	221009 Welfare and Entertainment	3,579
Parliamentary Commission represented in courts of law	Parliamentary Commission on Legal Matters	221017 Subscriptions	3,200
Parliamentary committees advised		227001 Travel inland	1,350
Contracts and other legal undertakings (by whatever name called) drawn	5 affidavits in response to applications drafted and filed within time.	227004 Fuel, Lubricants and Oils	18,000
Procurement process advised	One (1) appearance made in court and articulate representation in the interest of the Commission made	228002 Maintenance - Vehicles	439
Parliamentary Commission advised on legal and regulatory compliance	10 Court documents were drawn and filed.		
Human resource capacity enhanced	On spot quality opinions provided to ad hoc, select and standing committees		
	80 contracts and 5 compensation agreements takings 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.		
	Five (5) Staff attended online workshops		

Reasons for Variation in performance

there is no significant performance variation observed during the quarter

	Total	26,567
	Wage Recurrent	0
	Non Wage Recurrent	26,567
	Arrears	0
	AIA	0
	Total For Department	26,567
	Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	26,567
		Arrears	0
		AIA	0

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
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	Laying of carpets in some offices and civil works were done in offices of the Clerk to Parliament, Rt. Hon Speaker, Rt. Hon. Deputy Speaker and Leader of the Opposition	312101 Non-Residential Buildings	12,807,820
	Made Part payment for interim certificate No. 17 in favour of M/s Shyam Hardwares Ltd for supply of Marine boards and Steel reinforcement cement		
	Part payment for interim certificate No. 17 in favour of M/s Millenium General Hardware Ltd for supply of Marine boards, Steel reinforcement, cement sandries and small tools		
	Processed Part payment for interim certificate No. 17 in favour of M/s Welgrow Line U Ltd for transporting and clearing of structural Steel		
	Made payment of certificate No. 1 for Office partitioning , electrical and Mechanical Installations as kingdom kampala space rented by Parliament of Uganda		
	Carried out renovation of the Deputy Speaker's office as per procurement reference number POU/WRKS/DP/21-22/00111		
	Effectuated payment of 2nd Interim Certificate for Partitioning Office space at Kingdom Kampala		
	Carried out Minor repairs at the Office of the Clerk to Parliament (Construction of a partition and creation of a new water closet) as per procurement reference number POU/WRKS/DP/21-22/00101, Civil Maintenance Works in the Deputy Speaker's Chambers as per procurement reference number POU/SUPLS/DP/21-22/00110		

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Construction works for the proposed new Chamber have stagnated at 24% complete

Total	12,807,820
GoU Development	12,807,820
External Financing	0
Arrears	0
AIA	0

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

Members motor vehicle facilitation provided	Members of Parliament were facilitated to purchase vehicle to enable them deliver on their mandate	Item	Spent
		312201 Transport Equipment	112,085,000
	Procured a Totota Landcruiser VXR V8 as per proc. ref. No.POU/SUPLS/DP/21-22/00027 and Toyota Land Cruiser Prado VXL 2.755cc (2.8L) Station Wagon		

Reasons for Variation in performance

Total	112,085,000
GoU Development	112,085,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

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	Procured 3 Professional Video Cameras and accompanying accessories as per proc. ref. No.POU/SUPLS/ODB/20-21/00634/01, f HP LaserJet Printers as per proc. Ref. No. POU/SUPLS/ODB/20-21/00500/01, Video Cameras and Accessories, Primacy Duplex printer with lamination, colour ribbon, cleaning kit, pvc cards, dust covers, holograms and adhesive cleaning kit for laminator as per procurement reference number POU/SUPLS/DP/20-21/00858,	Item	Spent
		312202 Machinery and Equipment	254,333
	Procured 24000BTU Hisense Air Conditioners plus installation a Fridge for the Office of the Deputy Speaker as per procurement reference number POU/SUPLS/Q/20-2100070,		

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	254,333
		GoU Development	254,333
		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	Procured executive furniture and assorted visitors chairs for various offices as per procurement reference number POU/SUPLS/RDB/20-21/00856/1	Item 312203 Furniture & Fixtures	Spent 584,350
Reasons for Variation in performance			
		Total	584,350
		GoU Development	584,350
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	125,731,503
		GoU Development	125,731,503
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	272,034,615
		Wage Recurrent	27,037,277
		Non Wage Recurrent	119,265,835
		GoU Development	125,731,503
		External Financing	0
		Arrears	0
		AIA	0

Vote:104 Parliamentary Commission

QUARTER 1: 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

		Item	Spent
Process Quarter one Statutory salaries	Quarter one (July, August and September)Statutory payments processed and remitted in time	211103 Allowances (Inc. Casuals, Temporary)	15,737,400
Ensure that the Staff Medical insurance policy is implemented		211104 Statutory salaries	8,444,222
Procurement of Staff medical insurance completed	All Pensioners under the Parl. Commission paid their pension July to September,2021	212101 Social Security Contributions	2,193,470
Quarter one Rent for Members office space remitted		212102 Pension for General Civil Service	32,935
		213001 Medical expenses (To employees)	253,504
Plenary Sitting broadcast live on television	Gratuity to all staff on contract settled (29 Staff)	213002 Incapacity, death benefits and funeral expenses	2,000
Initiate and complete	Enrolment of staff to various medical insurance service providers carried out	213004 Gratuity Expenses	106,891
Procurement process for audit of office of the Auditor General	Quarter one Rent for Members office space remitted	221008 Computer supplies and Information Technology (IT)	198,069
	Plenary Sittings of the first meeting of the first session broadcast live on television	221011 Printing, Stationery, Photocopying and Binding	50,506
	Evaluation of the procurement of audit services for the Office of the Auditor General concluded	221012 Small Office Equipment	19,905
		223003 Rent – (Produced Assets) to private entities	3,046,345
		228003 Maintenance – Machinery, Equipment & Furniture	525

Reasons for Variation in performance

Quarter one performance attained as planned under this sub-sub programme

	Total	30,085,774
	Wage Recurrent	8,444,222
	Non Wage Recurrent	21,641,552
	AIA	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

		Item	Spent
Annual contribution to East African Community for EALA Members remitted	Remitted 55% of Uganda's Government Contribution to the EAC for EALA for FY2021/2022	262101 Contributions to International Organisations (Current)	6,113,601
Quarter one allocation to the Pension Scheme remitted		264101 Contributions to Autonomous Institutions	3,182,020
Quarter One allocation to RAKIPS remitted	Remitted Quarterly Release for the 1st Quarter FY 2021/2022 to ALITWALA KADAGA IPS		
Verification of member's data			
Engage actuarial services	Remitted Quarterly Release for the 1st Quarter FY 2021/2022 to Parliamentary Pension Scheme Operation		

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 1: 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	9,295,622
		Wage Recurrent	0
		Non Wage Recurrent	9,295,622
		AIA	0
		Total For Department	39,381,395
		Wage Recurrent	8,444,222
		Non Wage Recurrent	30,937,173
		AIA	0

Departments

Department: 02 Members of Parliament

Outputs Provided

Budget Output: 04 Parliamentarian Welfare and Emoluments

	Item	Spent
Process 4 Bills	One Bill processed (The Administration of Parliament Act (Amendment)2021, 20	
10 Resolutions on Motions passed	Resolutions on Motions passed , 19	
Dispose of 20 Committee reports	committee produced , 211 oral questions	
50 oral questions responded to by the Leader of Government business during Plenary	responded to by the Executive	
10 Petitions concluded	Q1 Statutory facilitation of Members of Parliament fully remitted	
Remit Q1 Statutory facilitation of Members of Parliament		
	211103 Allowances (Inc. Casuals, Temporary)	72,523,121
	211104 Statutory salaries	18,593,055

Reasons for Variation in performance

Capacity building workshops not conducted to to lack of funding
Pan- African Parliament sittings to be held in October,2021

Total	91,116,176
Wage Recurrent	18,593,055
Non Wage Recurrent	72,523,121
AIA	0

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: 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 Induction of the New Members of the 11th Parliament	A 4-day induction seminar for Members of the 11th Parliament to emphasize the roles and responsibilities of a Member of Parliament as well as the general principles that underpin the role of Parliament, the Executive and Judiciary; and	Item	Spent
Members medical insurance provided	Situate the mandate of a Member of Parliament into the national and international context in readiness for Parliamentary work;	211107 Ex-Gratia for other Retired and Serving Public Servants	218,081
30% Government Contribution to the Parliamentary Pension Scheme for MPs remitted	Participated in 1 International Commonwealth Parliamentary Association	212101 Social Security Contributions	5,443,542
Participate in 3 International Commonwealth Parliamentary Association - CPA, EU/ACP, IPU, IPUIC among others	Quarterly welfare of members provided	213001 Medical expenses (To employees)	2,315,674
	Members of Pan- African parliament facilitated to represent the Ugandan parliament in South Africa	213004 Gratuity Expenses	96,114
Capacity building programmes for the Members of the 11th parliament held	35 Ministerial statements presented, debated and considered in the House	221009 Welfare and Entertainment	154,252
		221011 Printing, Stationery, Photocopying and Binding	5,664
		227002 Travel abroad	1,813,651

Reasons for Variation in performance

Total	10,046,978
Wage Recurrent	0
Non Wage Recurrent	10,046,978
AIA	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Membership fees to International Commonwealth Parliamentary Associations remitted	Item	Spent
Participate in International Commonwealth Parliamentary Associations to keep abreast with the various Commonwealth Parliamentary protocols . These associations include CPA, IPU, SocaTT among others	264102 Contributions to Autonomous Institutions (Wage Subventions)	229,276

Reasons for Variation in performance

Total	229,276
Wage Recurrent	0
Non Wage Recurrent	229,276
AIA	0
Total For Department	101,392,430
Wage Recurrent	18,593,055
Non Wage Recurrent	82,799,375
AIA	0

Vote:104 Parliamentary Commission

QUARTER 1: 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: 03 Office of the Speaker

Outputs Provided

Budget Output: 05 Parliament Support Services

		Item	Spent
Presided over Plenary sittings of Parliament	Presided over Plenary sittings of Parliament	221001 Advertising and Public Relations	160,000
(Consideration of Bills and Statutory Reports)	Chaired the Appointments Committee during the vetting exercise of the new Cabinet	221009 Welfare and Entertainment	15,000
Business Committee Meetings held	Donated to 15 local groups and individuals upon request	227001 Travel inland	165,949
Appointments Committee Meetings organized	Attended all the National functions	227004 Fuel, Lubricants and Oils	59,000
Presided over Parliamentary Commission Meetings	Lead Parliamentary delegations to International Parliamentary Conferences	228002 Maintenance - Vehicles	5,296
Donated to selected local groups and individuals upon request			
Officiated at/attend fundraising functions or any other functions to which the Speaker is invited			
Officiated at /Attend National functions			
Attended/officiated at activities/ functions organized by NGOs/CSOs			
Participated in multi-stakeholder policy consultation meetings			
Lead Parliamentary delegations to attend international meetings and conferences			
Hosted Speakers from other Parliaments for bilateral meetings			
Host local and international delegations for meetings			
Participate in Diaspora official conventions and meetings			
Established a platform where the Uganda Diaspora can participate and contribute to the enactment of national laws			
Engagee in exchange programmes for the Diaspora to partner with Parliament in promoting development in Uganda			
Professional development of staff through training, especially in Public relations and Communication Skills			

Reasons for Variation in performance

No training held due to lack of funding

Total	405,245
Wage Recurrent	0
Non Wage Recurrent	405,245
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Donate to selected local groups and individuals upon request Officiated at/attend fundraising functions or any other functions to which the Speaker is invited	Donated to Namugongo Martyrs Church of Uganda and the Church house	Item	Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	405,245
Wage Recurrent	0
Non Wage Recurrent	405,245
AIA	0

Departments

Department: 04 Office of the Deputy Speaker

Outputs Provided

Budget Output: 05 Parliament Support Services

		Item	Spent
Officiate at /Attend National functions.Alternates with the Speaker in presiding over sittings of Parliament and other Parliamentary engagements	Attended all the National functions. Attended the Appointments Committee during the vetting exercise of the new Cabinet	221001 Advertising and Public Relations	77,000
		221009 Welfare and Entertainment	23,600
Attending Commission Meetings		227001 Travel inland	130,850
		227002 Travel abroad	64,980
Attending Appointments Committee meetings	Chaired the Plenary sittings of Parliament Led Parliamentary Delegations to International engagements	227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	22,313
Attending Business Committee meetings			

Led Parliamentary delegations to represent Parliament in the scheduled international meetings and conferences e.g. The all the Nation's government Leaders Convocation in Jerusalem, ACP EU Sessional Committee meeting in Brussels and the International Young Leaders Assembly (IYLA) in USA.local and international delegations hostedProfessional development of staff through training, mentoring and exposure/benchmarking visits facilitated in Communication skills and Protocol management skills

Reasons for Variation in performance

No capacity building activity conducted due to lack of funding

Vote:104 Parliamentary Commission

QUARTER 1: 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	368,743
		Wage Recurrent	0
		Non Wage Recurrent	368,743
		<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Donated to selected local groups and individuals upon request.	Supported local institutions including the Church of Uganda	Item	Spent
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Officiated at/attended fundraising functions or any other functions to which the Deputy Speaker is invited.

Political office facilitated

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For Department	368,743
Wage Recurrent	0
Non Wage Recurrent	368,743
<i>AIA</i>	0

Departments

Department: 05 Parliamentary Commission Secretariat

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Organize meetings to host the National Prayer Breakfast.	Notices prepared and 3 (three) Commission meetings held successfully during the months of July, August and September, 2021.	Item	Spent
Initiate procurement of venue, printing services, and all other items for the National Prayer Breakfast,	Two East African Community Inter-Parliamentary tournament preparatory meetings held in Tanzania	211103 Allowances (Inc. Casuals, Temporary)	134,035
Source for a keynote speaker	Hosted one Delegation from Turkey	221001 Advertising and Public Relations	24,832
Participate in preparatory meetings for the Tournament.		221009 Welfare and Entertainment	6,600
Procure services of Coaches.		227001 Travel inland	67,410
Organise refreshments during training sessions.	Attended the Diaspora meeting of Ugandans living in the USA	227002 Travel abroad	13,736
Handle travel requirements for the team	Three meetings were held in preparation for the 23rd National Prayers	227004 Fuel, Lubricants and Oils	57,000
Building collaborations with Parliaments across the world and benchmark best practices		228002 Maintenance - Vehicles	13,700
Commission Sub-Committee Meetings			

Minute writing and dissemination of Resolutions of the Commission to stakeholders.

.Prepare and submit briefs for commissioners
Capacity building in Corporate Governance

Reasons for Variation in performance

Limited funds for travel abroad and East African sports activities due to budget cuts
No capacity building activity was held due to lack of funding

Total	317,313
Wage Recurrent	0
Non Wage Recurrent	317,313
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Donate to selected local groups and individuals upon request	Four Donations processed to three local groups	Item	Spent
Officiated at/attend fundraising functions or any other functions to which the Commissioners are invited			

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For Department	317,313
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 1: 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	317,313
		AIA	0

Departments

Department: 06 Leader of the Opposition

Outputs Provided

Budget Output: 05 Parliament Support Services

		Item	Spent
Prepared response to the State of the Nation Address; Developing oral questions for the Opposition in Parliament; Supporting the development of Private Members Bills; Analyzing Government Bills; Preparing of minority reports; Organizing quarterly meetings with NGOs and CSOs on alternative policies. Prepared responses to supplementary Expenditure requests 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 Business; Tracking of Plenary and Committee attendance of Opposition Members of Parliament	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	211103 Allowances (Inc. Casuals, Temporary)	66,624
		221009 Welfare and Entertainment	6,000
		224005 Uniforms, Beddings and Protective Gear	2,430
	Alternative Policies developed (4)	227001 Travel inland	48,250
	• Opposition Response to the Charter of Fiscal Responsibility for FY2021/22 – FY2025/26	227002 Travel abroad	49,995
	• Response to the State of the Nation Address 2021	227004 Fuel, Lubricants and Oils	40,781
	• Response to the Prime Minister's Statement on COVID-19 Response	228002 Maintenance - Vehicles	7,099
	• Opposition Legislative Agenda in the 11th Parliament		
	One Minority Report on the Motion for a Resolution on the Re-allocation of Funds from Rural Electrification Agency (REA) to Ministry of Energy and Mineral Development and from the Ministry of Science, Technology and Innovation to State House		
	310 Committee meetings attended		
	20 questions prepared and raised in the House		
Undertaking benchmarking visits; Holding of staff training, coaching and mentoring sessions in Preparation of alternative Policies	11 Media interviews organised Seven (7) Matters of National Importance presented, which include • The repair of Sezibwa Bridge in Ntunda-Kyabazaala subcounty Mukono to Kayunga district • Insecurity and panic over conflicting interests and competition in the fishing communities in Buvuma district • Persistent increase in the prices of the agricultural inputs by local indigenous distribution companies and foreign investors in Masaka district • Tax waiver on COVID19 related equipment • Children's community interfaces amidst COVID19 lock down • Support to Sports Athletes		

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

• Land evictions in Nakiga, Bilizi and Kasanje villages in Bukakata Sub county, Bukoto East County in Masaka district

In-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

Reasons for Variation in performance

Inadequate funding for the Department to carry out the planned evaluation of major government programmes and also organise oversight tours

Total	221,179
Wage Recurrent	0
Non Wage Recurrent	221,179
AIA	0
Total For Department	221,179
Wage Recurrent	0
Non Wage Recurrent	221,179
AIA	0

Departments

Department: 07 Department of Clerks

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Spent
Procure prescribed attire and ceremonial gowns	221009 Welfare and Entertainment	2,000
Provide high quality procedural guidance to the Presiding officer and MPs	227001 Travel inland	750
Design a tool for stakeholder mapping for the development of a national parliamentary consultative framework	227004 Fuel, Lubricants and Oils	18,000
Invited members of the public to participate in the vetting process	228002 Maintenance - Vehicles	1,072
Record members of the public involved in the vetting process		
Deliver training on public finance management reforms envisaged under NDP3		
Mainstream cross cutting issues (such as gender and equity, human rights, SDGs, Science and Technology, HIV/AIDS, Climate change e.t.c) in the committee budget scrutiny report		

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 1: 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	21,822
		Wage Recurrent	0
		Non Wage Recurrent	21,822
		AIA	0
		Total For Department	21,822
		Wage Recurrent	0
		Non Wage Recurrent	21,822
		AIA	0

Departments

Department: 08 Department of Finance and Administration

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Communicate Budget implementation guidelines to TMT	Budget execution guidelines calling for re-prioritization of plans communicated to Top Management Team	Item	Spent
Process Quarterly cashlimits	Quarter one reconciliation of the Parliamentary Commission accounts carried out	211103 Allowances (Inc. Casuals, Temporary)	42,812
Adhere to Controls on budget execution	Quarter four Budget performance report for FY 2020/21 prepared and submitted	221001 Advertising and Public Relations	76,388
Conduct monthly reconciliation of the PC accounts	Annual financial statement for FY 2020/21 prepared and submitted to Accountant general and Office of the Auditor General	221009 Welfare and Entertainment	3,518
Make end of year adjustments	Quarter one tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) made as per the regulations	227001 Travel inland	1,520
Reconcile Non-Tax revenue collections with Treasury	Quarter one error free payroll for Members and Staff of Parliament prepared	227004 Fuel, Lubricants and Oils	27,000
Quarterly Budget Performance reports prepared	Quarter one expenditure control effected inline with the expenditure limits and workplans	228002 Maintenance - Vehicles	11,737
Prepare in time an Error free payroll for Members and Staff of Parliament	Asset verification exercise for Parliamentary Commission Assets carried out		
Settle all suppliers / service providers by end of the period	70 procurements for supplies and services amounting to 2.6bn handled during quarter		
Scrutinize quarterly wage, Non-wage and development expenditures for input into the PBS			
Obtain quarterly physical performance details in liaison with CPS			
Quarterly Cash limits reconciled with the approved/revised Budget			
Quarterly Accounting warrants for Wage, Non-wage and Development budgets issued/ submitted on the IFMS			
Carry out commitment control system is regularly adhered in budget implementation,			
harges and unnecessary accumulation of domestic arrears			
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			
Attend annual professional seminars for Contentious Professional development			
Reasons for Variation in performance			

All continuous professional development programmes were deferred due to lack of funding

Total	162,975
Wage Recurrent	0
Non Wage Recurrent	162,975
AIA	0
Total For Department	162,975
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	162,975
		AIA	0

Departments

Department: 09 Department of Library and Research

Outputs Provided

Budget Output: 20 Records Management Services

		Item	Spent
Routine compilation and assessment of information needs of library clients	3,142 Letters/documents received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff	221007 Books, Periodicals & Newspapers	18,753
Collection and analysis of catalogues of new titles/databases available on market	65 documents archived	221009 Welfare and Entertainment	1,000
3) Initiate requisitions for procurement of new publications		227001 Travel inland	1,950
Outsource relevant		227004 Fuel, Lubricants and Oils	18,000
documents/publications/articles/records from stakeholders (MDAs, Statutory bodies, NGOs, Research Institutions, etc)	491 Library user need responded to 798 users provided with reference and circulation services (Research, reading space, computer services etc)	228002 Maintenance - Vehicles	47
Initiate subscription for on-line resources			
Budget appropriately for procurement of new publications and subscription to on-line resources	34 Books classified and catalogued on the KOHA System		
Acquisition of at least 1000 new publications for the Library	10,866 documents Scanned;6,034 pagesPhotocopied;1418 pages Printed;212 documents bound and 438 Barcode Generation made		
Conduct quarterly in-house			
Seminars/workshops for library staff	34 Ministerial Statements;19 Motions;9Committee Reports;16 Other Reports;147 Documents Laid .;27 Order papers		
Establish/Develop an Information Management System(IMS)	661Documents digitized and uploaded		
Managing dispatch and receipt of mails, maintaining registers, classifying mails and filing records	615 Documents receipted for accessioning, labeling, and registration of library documents		
3) Carry out records inventory, file census, dairy, update the records database regularly etc			
4) Storing of records in most secure storage equipment			
5) Appraise, evaluate and transfer records to archives, archiving			
Maintain formal working relationships with relevant information centres within and abroad			
Participate in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA); SCECSAL; APLESA, etc			
Engage a Consultant to fast track set up of a Parliamentary Museum			
Benchmarking with other Parliamentary Museums in India, Africa, Australia, etc			
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			

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

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

In-house Seminars/workshops for library staff was deferred to quarter

The Department did not attend the Annual APLESA conference due to lack of funds

Total	39,750
Wage Recurrent	0
Non Wage Recurrent	39,750
AIA	0
Total For Department	39,750
Wage Recurrent	0
Non Wage Recurrent	39,750
AIA	0

Departments

Department: 10 Department of Legal and Legislative Services

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Give legal advise on legislative and procedural matters	Provided legal advise on legislative and procedural matters in all the 35 sittings of Parliament in the first quarter	Item	Spent
Attend committee meetings	Two bills before committees analyzed	221009 Welfare and Entertainment	4,933
Attend Plenary	Drafted Twenty one (21) resolutions on motions	227001 Travel inland	5,180
Analyse bills for committees of Parliament	Held Consultations with the relevant Ministry/department during the drafting of the private members bills	227004 Fuel, Lubricants and Oils	18,000
Draft proposed amendments to BillsDraft motions and petitions for consideration of Parliament.	6 Rules of Procedure being proposed for amendment were handled and are before the Committee on Rules, Privileges and Discipline.	228002 Maintenance - Vehicles	3,723
Draft and publish Private Members' bills	One Bill presented for for assent		
Conduct stakeholders Consultations and review meetings.	Attended Uganda Law Society Annual General Meeting		
Bill tracking carried outDraft proposed amendments to Rules			
Draft and publish of Regulations made by the Parliamentary CommissionDraft 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			
Coordinate with Government departments and international bodies			
Participate in international and regional fora on legislative and Procedural services			

Reasons for Variation in performance

On going processing instructions for the drafting of Twenty three (23)private members Bills

Total	31,836
Wage Recurrent	0
Non Wage Recurrent	31,836
AIA	0
Total For Department	31,836
Wage Recurrent	0
Non Wage Recurrent	31,836
AIA	0

Departments

Department: 11 Department of Sergeant-At-Arms

Outputs Provided

Budget Output: 05 Parliament Support Services

Ensure the presence of the Mace during all Organized all the Speaker's processions

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
the sittings of the House	Physical space during the 35 sittings of Parliament in the quarter .		
assessment carried out			
Procure consultancy services	The planned Quarterly maintenance of ten	211103 Allowances (Inc. Casuals, Temporary)	14,125
Building plans produced	(10) lifts was satisfactory done.	213001 Medical expenses (To employees)	77,114
Designed bills of quantities	Venues for 270 committee meetings prepared and allocated	221009 Welfare and Entertainment	6,760
Advertise for works	Provided daily satisfactory cleaning services to 15,818 square meters of	223005 Electricity	180,472
Procure contractors	Parliament building, 4,560 square meters of Development House, 20,451 square	223006 Water	87,775
Project activities supervised and monitored	meters of Multi – level car park, 2, 535 square meters of Queen’s Chamber 9,030	224004 Cleaning and Sanitation	9,615
Rationalization of available office space according to departments and creating institutional offices for Chairpersons and Vice persons of Committees	Square Meters at Kingdom Kampala	227001 Travel inland	2,400
Update of office accommodation user guide	2540 individual visitors were received, registered and guided and	227004 Fuel, Lubricants and Oils	96,000
Disconnections and reconnections of power and office equipment	45,400 mail were received, recorded and slotted in MPs Pigeon holes.	228001 Maintenance - Civil	78,560
Repair of equipment and Office furniture damaged during movement	Assorted drugs and medical equipment were procured	228002 Maintenance - Vehicles	6,113
Equipping Committee rooms	Managed the referral of some MPs for tertiary treatment abroad.	228003 Maintenance – Machinery, Equipment & Furniture	23,480
Office Partitioning	Assessed and managed treatment of staff and MPs who had exceeded their limits.		
Procuring of furniture	Conducted local medical evacuations for staff and MPs		
Procuring of mover services			
Routine inspection and identification of maintenance works on Parliamentary buildings	Processed prepaid payment of electricity for Account Number 014262515688 for		
Initiation and procurement of maintenance works	Parliament main building and, for account number 206539597 Kingdom Kampala		
Supervision of building maintenance works	Quarter one water bills fully settled		
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			
• 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			

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

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
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

Training programs were suspended due to lack of funding in order to mitigate the impact of COVID-19 pandemic

Total	582,414
Wage Recurrent	0
Non Wage Recurrent	582,414
AIA	0

Budget Output: 07 HIV/AIDS Mainstreaming

Provide gym consumables
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

Conducted virtual exercises on Saturdays in addition to the daily physical exercises for staff and MPs of about for about 25 in line with the covid -19 preventive measures
Facilitated treatment of thirty staff under the Parliament HIV/AIDS policy
Procured COVID-19 prevention materials

Item	Spent
213001 Medical expenses (To employees)	30,465

Reasons for Variation in performance

Total	30,465
Wage Recurrent	0
Non Wage Recurrent	30,465
AIA	0
Total For Department	612,879
Wage Recurrent	0
Non Wage Recurrent	612,879
AIA	0

Departments

Department: 12 Department of Official Report

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Provided</i>			
Budget Output: 05 Parliament Support Services			
Produce 20 audio recordings of parliamentary proceedings on master tapes	31 Video Recordings (Plenary).produced	Item	Spent
	31 edited transcripts of parliamentary proceedings produced	221009 Welfare and Entertainment	2,000
Produce 20 video recordings of parliamentary proceedings on DVD	35 live broadcasts of Parliamentary proceedings on national television provided	221011 Printing, Stationery, Photocopying and Binding	16,214
	25 issues of the monthly bound volumes of the 9th Parliament were produced as planned.	227001 Travel inland	4,500
Produce 20 edited transcripts of parliamentary proceedingsEnsure 25 live broadcasts of parliamentary proceedings on national television	31 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website	227004 Fuel, Lubricants and Oils	27,000
	49 Audio Recordings on Master Tapes (Committee meetings) produced	228002 Maintenance - Vehicles	151
Produce 25 Issues of the Daily Hansard posted on the Intranet & Parliamentary Website50 copies x 4 Hansard monthly bound volumes	50 hard copies for each of the Daily Hansard edited transcripts of the 1st Quarter for FY 2021/2022 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes	228003 Maintenance – Machinery, Equipment & Furniture	14,563
Typeset, print and publish other parliamentary publications (committee reports, programme booklets, invitation cards, certificates, policy manuals etc.)			
180 audio recordings of committee proceedings on master tapes	4 CCTV Connections/Links were made		
Produce 50 audio recordings of committee proceedings on master tapes			
18 transcripts of evidence by witnesses of investigative committees			
18 CCTV Network extensions/connections.			
4 Provision of PAS for 31 parliamentary meetings/activities			

Reasons for Variation in performance

The Parliamentary Printing Press acquired a new Digital Printing Press that boosted production of parliamentary publications in the 1st Quarter of FY 2021/2022

Total	64,429
Wage Recurrent	0
Non Wage Recurrent	64,429
AIA	0
Total For Department	64,429
Wage Recurrent	0
Non Wage Recurrent	64,429
AIA	0

Departments

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Department: 13 Parliamentary Budget Office			
<i>Outputs Provided</i>			
Budget Output: 05 Parliament Support Services			
Analysis & Reports on Performance of Tax and Non-Tax Revenue (NTR) for FY 2018/19 & FY 2020/19	Prepared the Reports on the Performance of the Real, Monetary, External & Financial Sectors of the Economy as at End May 2021.	Item 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,000 15,000 532
Analysis of Public Debt, Guarantees and other Financial Liabilities and Grants for the period ending June 2021	Prepared the Report on Public Debt, Guarantees and other Financial Liabilities and Grants. as at End May 2021.		
Analysis of Government Report on Tax Expenditure & Exemption of Taxes Develop Gender checklist for scrutiny of the National Budget Analysis of the Certificate of Compliance to the Annual Budget to NDP Analysis of the Budget speech for FY 2021/22	Prepared a Compliance Checklist on the updated Charter of Fiscal Responsibility (CFR) and the Key Statistics required for the Analysis of the CFR.		
Analysis of Government Reports, Statements and Petitions referred/assigned to Committees	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.		
Analysis and Report on Non-Utilisation of Grants to Local Govts.	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).		
Initiate and Carry out Topical studies of interest to Parliament and its Committees	The Division Staff participated and Conducted a Study on the performance of Uganda Inter-governmental Fiscal Transfer Program (UGIFT).		
Undertake Field visits to selected districts to ascertain performance of selected Government projects and programmes	Updated PBO Statistical Databases of Economic and Budgetary Statistics with FY 2020/21 & Q1 FY 2021/22 data.		
Provide a Summary of the Recommendations of Parliamentary Sectoral Committees on the National Budget for FY 2021/22	Prepared a Draft Report on the Summary of Parliamentary Recommendations on MPS FY 2021/22.		
Provide timely data / information to MPs/Committees on economic/statistical areas of interest to the requesting person Conduct monthly in-house Seminars/workshops for PBO staff	Participated in the Oversight Activities with the Health, HiV & Aids and Infrastructure Committees & Prepared Issues Briefs.		
Procure Group Training courses (locally) for staff on analytical methodologies of the Budget and Macroeconomic Analysis 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. Participate in Annual Assemblies, Meetings of the Global Network of PBOs	Supported the Infrastructure Committee in the Review of the landlord and Tenants Bill 2019 Prepared a Report on Covid-19 Related Expenditures for the Parliamentary Covid-19 Taskforce. Prepared and delivered Presentations on		

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

3) Participate in the Conferences & Meetings of the African Network for PBOs	the National Budget Process and the Role of PBO in Supporting Parliament to the Health, Infrastructure and Infrastructure Committees.
4) Send PBO staff for Attachment to other PBOs OR to Independent Fiscal Councils (IFCs) that are well established	Supported the Agriculture Committee in the Review of the Fisheries and Aquaculture Bill 2021. 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
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

The Planned field visits were deferred to quarter two awaiting clearance by the Ministry of Health inline with the Covid-19 guidelines

Total	17,532
Wage Recurrent	0
Non Wage Recurrent	17,532
AIA	0
Total For Department	17,532
Wage Recurrent	0
Non Wage Recurrent	17,532
AIA	0

Departments

Department: 14 Planning and Development Coordination Office

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 Resource mobilization for Capacity building of MPs Facilitate a planning week for all departments Update the policy development checklist to guide policy development in the Parliamentary Commission	Legislature Programme document in place Legislature PIAP document in place Draft annual performance report approved by TMT Two meetings were held during the quarter.	Item 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,000 3,150 27,000
Facilitate long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits Conduct a self-assessment and an annual review of Parliament of Uganda for FY 2020/21. Monitoring the Implementation of the PSP	Two Reports submitted to DGF		
Produce the annual report of Parliament for the FY 2020/21.			
Produce a progress report on NDP implementation Update the framework for civil society engagement. Create working linkages between Parliament and civil society. Cascade SDGs goals and targets relevant to each committee Prepare and print reports on status of implementation of SDGs. Coordinate the operationalisation of the gender desk in Parliament. Maintain relationships development partners for funding implementation of the PSP Conduct quarterly meetings with Parliamentary development partners Prepare progress reports on development partner's support to Parliament. Prepare Financial accountability reports on development Partners' support to Parliament.			

Reasons for Variation in performance

The planned training activities were not undertaken due to lack of funding
The review process is on going for the development of self assessment kit for Parliament

Total	33,150
Wage Recurrent	0
Non Wage Recurrent	33,150
<i>AIA</i>	0

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QUARTER 1: 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	33,150
		Wage Recurrent	0
		Non Wage Recurrent	33,150
		AIA	0

Departments

Department: 15 Information and Communications Technology

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Improve on the provision of internet, WiFi and boost the bandwidth Provision of APN connectivity for iPads Update software	Internet link active and Fast internet, Increased data capacity, unified communication	Item 221009 Welfare and Entertainment 222001 Telecommunications	Spent 2,000 34,808
Provide computer tablets, desktop computers, laptops and printers Provide user support services	Configured and distributed 525 computer tablets out of 560. Distributed New, 40 PCs, 23 Laptops and 25 Printers Installed old Desktop Computers, Printers and UPSs Chairpersons and Vice Chairpersons	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	27,000 10,383
Develop interactive web pages Develop searchable systems			
Maintenance of the ICT hardware, software and InfrastructureProvide virtual parliament	PABX and telephone system maintained Repaired 18 PCs, 40 Printers and 2 Laptops. Remedial preventative maintenance of PCs and Printers done		
Provide web casting			
Provide web TV	Configured and distributed 525 computer tablets out of 560		
Provide telephone services, including airtime Upgrade of Antivirus, Support and Maintenance of Unified Threat Management Systems	300 telephone users migrated to IP 20 telephone users migrated to digital PABX and telephone system maintained		
Hyper converged intelligent video management security system	35 plenary sessions streamed live on YouTube and facebook 52 other virtual meetings coordinated		
Develop online radio service Provide mobile video conferencing services Develop a resilient, secure and converged ICT network	Telegram installed and configured on 521 for MPs,Created telegram group and SMS platform updated Skills training done, one-on-one basis for 50 MPs		
Enhance mobile communication through provision of SMS platform			
Improved the ICT skills of Members and staff			
Improved Voice over IP communication system and teleconferencing. Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits			
Reasons for Variation in performance			

Helpdesk Implementation projected to start in second quarter of 2021/2022
ICT Skills Training was greatly affected by Covid-19 Pandemic. Session re-scheduled for next quarter

Total	74,191
Wage Recurrent	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	74,191
		AIA	0
		Total For Department	74,191
		Wage Recurrent	0
		Non Wage Recurrent	74,191
		AIA	0

Departments

Department: 16 Human Resources Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Facilitate cascading the Balanced Scorecard	325 performance appraisals and agreements received	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,060
Facilitate departments in performance planning using the BSC tools	4 Medical Insurance Service Providers' contracts were renewed	221009 Welfare and Entertainment	2,937
Appointment of Reward & Recognition Committee	Inspected the offices that were occupied by the staff of Parliamentary Commission at Kingdom Kampala and prepared Inspection report	227001 Travel inland	2,250
Sensitization of staff on scheme	The Departmental leave rota updated	227002 Travel abroad	42,184
Continuous management of the Medical Insurance Scheme	Supported the appointment of Forty five (45) staff	227004 Fuel, Lubricants and Oils	27,000
Monthly scrutiny and update	One (1) in-house induction and orientation programs was conducted	228002 Maintenance - Vehicles	6,796
Regular verification of staff records on the IFMIS			
Continuous support to staff with needs requiring EAP intervention			
Coordinating the process as and when need arises			
Initiate the procurement of the end of year staff gift hampers/voucher			
Ensure delivery of gift hampers/ vouchers			
Manage departmental leave schedules			
Managing related activities as and when need arises			
Continuously managing the time and attendance system			
Managing staff exit as and when staff retire/resign			
Continuous management of the breastfeeding crèche			
Update Job descriptions, Schemes of Service and align post catalogue with DDT input.			
2.Advertise vacant positions			
Regular induction /orientation of interns			
Continuous staff development approvals			
Continue partnership on design & delivery			
Manage procurements in line with Plan			

Reasons for Variation in performance

The training program has greatly been affected by the surge of covid - 19

Total	98,227
Wage Recurrent	0
Non Wage Recurrent	98,227
AIA	0
Total For Department	98,227
Wage Recurrent	0

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QUARTER 1: 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	98,227
		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.	The Department partnered with National Youth Council and Faraja Africa to host the Regional Youth Parliament sittings in the different regions of Uganda (Northern	221001 Advertising and Public Relations	467,251
Selection of appropriate venues for official functions	Youth Parliament, Eastern Youth Parliament, Central Youth Parliament, West Nile Youth Parliament),and also	221009 Welfare and Entertainment	26,391
Update of invitation list	hosted the National Youth Parliament at Parliament House.	227001 Travel inland	72,820
Obtain information from MPs and staff for passport and/or visa processing	Members' bio-data forms were designed, sent out and returned data entered into a database.	227004 Fuel, Lubricants and Oils	39,000
Submit passport applications to Ministry of Internal Affairs	One delegation handled from Turkey handled ,	228002 Maintenance - Vehicles	175
Submit information to Ministry of Foreign Affairs for diplomatic clearance for visa processing	Protocol services were provided to the Speaker, Deputy Speaker, Leader of the Opposition and MPs.		
Create a database with passport details for MPs and staff	Passports requests processed for MPs and members of staff		
Update of passport database	250 reporters from 93 media houses have been accredited to report from Parliament.		
Creation of database for visa processing.	However, following the COVID-19 restrictions, the number has been scaled down to 62 reporters from 42 media houses.		
Liaise with diplomatic missions to update visa application procedures	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.		
Update travel advisories to MPs and staff			
Update of Foreign delegation database			
Review and Update accommodation venues.	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.		
Review and update guidelines on guest relations.			
Review and update guidelines for visiting local delegations, schools and other visitors of parliament.	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.		
Update Parliament publications and information packs.	Eight-page draft supplement titled, "COVID-19 through the eyes of Parliament" to be published in the New Vision newspaper in October 2021.		
Liaise with diplomatic missions to update visa application procedures	Update list of		
	13 talk shows focusing on the role of		

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Protocol Officers from Parliament accredited to NOC.	Parliament and 100 days of the 11th Parliament were held on the following stations: Voice of Africa
Attend National Organizing Committee (NOC) preparatory meetings One regional outreach every quarter of the financial year	Radio, Namirembe FM, Radio Bilal, Innerman Radio, Akaboozi 87.9, UBC Radio, Radio Sapientia, Prime Radio, Channel 44 TV, Boona FM- Rukungiri, Radio 5 – Rushere, Ruwenzori FM- Ibanda and BFM - Bushenyi
Public Education -TV Talk shows	
Public Education -Radio Talk Shows	
Parliament public education in schools and Educational Institutions	Eight-page draft supplement titled, “Engeri Ensonga Za COVID-19 Gye Zikwatiddwa Mu PALAMENTI” to be published in the Bukedde
Profiles of Committee C/persons	119 stories written, photos and videos taken and posted on Parliament’s social media platforms, shared with journalists and posted on Parliament’s website.
Achievements of Parliament	
Parliament and the people (CSR/Tours of Parliament	
2021 Corporate Diary	
2021 Calendar	
Compilation of stories for Staff bulletin and August House	Parliament’s Twitter followers grew from 380,531 to over 427,200 in the quarter.
Brief Committee Chairpersons; Organise press conferences, contact the media	Parliament Facebook page has 162,284 followers and 144,522 like the page.
Organise the events for the principals and the Members of Parliament on topical issues	On a daily basis, over 50,000 people check on Parliament’s Facebook page
Take photos of Parliament’s events, give brief of the activity	During the quarter, the department contributed to corporate social responsibility activities that included support towards the FIBA
Take short notes during plenary	AFROBASKET U16 team, re-greening Bukedea learning institutions, renovation of Virika Cathedral roof, support to Zaana Home of Joy children's orphanage, among others
Planning meetings with all stakeholders, communication to all invitees, drum up publicity for the event through talk shows, Facebook and Twitter	
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

Less foreign activities were handled due to restriction on travels

Total	605,637
Wage Recurrent	0
Non Wage Recurrent	605,637
AIA	0
Total For Department	605,637
Wage Recurrent	0
Non Wage Recurrent	605,637
AIA	0

Departments

Vote:104 Parliamentary Commission

QUARTER 1: 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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Department: 18 Office of the Clerk to Parliament

Outputs Provided

Budget Output: 05 Parliament Support Services

Hold Quarter one meetings	Hold Quarterly Pension Scheme Meetings	Hold Quarterly Pension Scheme managed	Quarter one activities of the Parliamentary Pension Scheme managed	Item	Spent
Top Arrangement meetings (TMT)			Quarter one TMT meetings held	213002 Incapacity, death benefits and funeral expenses	22,000
				221009 Welfare and Entertainment	23,762
				227001 Travel inland	41,740
				227004 Fuel, Lubricants and Oils	43,000
				228002 Maintenance - Vehicles	4,447

Reasons for Variation in performance

The strategic direction of the Commission provided as well as the oversight on the management of the Pension Pension Scheme

Total	134,949
Wage Recurrent	0
Non Wage Recurrent	134,949
AIA	0
Total For Department	134,949
Wage Recurrent	0
Non Wage Recurrent	134,949
AIA	0

Departments

Department: 19 Internal Audit

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Review of Final Accounts for FY 2020/21.	Quarter four internal audit report prepared and submitted	Item	Spent
Review of previous Audit recommendations for 2019/2020	Internal audit committee meetings organized to determine the risk assessment levels to guide the audit for FY 2021/22	211103 Allowances (Inc. Casuals, Temporary)	53,086
Audit Pay roll and Human Resource	Guidance offered to management for improper implementation of set internal controls	221009 Welfare and Entertainment	500
Review of Integrated financial management Systems (IFMIS) payments		227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	3,587

Assess all categories of risk, and the efficacy of the Commission's risk management efforts, including reporting on them.

Analyze operations and assisting the Parliamentary Commission in the improvement of internal controls

Reasons for Variation in performance

No significant variance between actual and planned activities for the quarter

Total	66,173
Wage Recurrent	0
Non Wage Recurrent	66,173
AIA	0
Total For Department	66,173
Wage Recurrent	0
Non Wage Recurrent	66,173
AIA	0

Departments

Department: 20 Parliamentary Research Services

Outputs Provided

Budget Output: 05 Parliament Support Services

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Produce 117 issue briefs and reports to Committees Prepare 105 Standard Desk Research Reports & briefs	86 Committee Briefs, factsheets & Reports provided 88 Standardized Desk Research Reports prepared	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 3,500
Prepare 5 Bills analysis reports for MPs and Committees Prepare and produce 2 Policy analysis reports	Eight (8) Concept notes prepared 1 Monitoring and Evaluation report produced	221009 Welfare and Entertainment 227001 Travel inland	5,000 55,535
Prepare 1 Monitoring and Evaluation report	One (1) Constituency profiling report prepared	227004 Fuel, Lubricants and Oils	27,000
Produce 2 Pro-active Research reports Prepare 4 Constituency Profile Reports	Commenced upgrade of the research data base	228002 Maintenance - Vehicles	2,324
Produce 150 Briefs / Reports			
Produce 20 Briefs/Reports Hold capacity building activity for staff, Conduct 12 Training Workshops etc Upgrade the Databank for Research Products Hold a Research Week -Symposium and workshops			

Reasons for Variation in performance

There is Increased research requests from Members and also in committee activities

Total	93,359
Wage Recurrent	0
Non Wage Recurrent	93,359
AIA	0
Total For Department	93,359
Wage Recurrent	0
Non Wage Recurrent	93,359
AIA	0

Departments

Department: 21 Administration and Transport Logistics

Outputs Provided

Budget Output: 05 Parliament Support Services

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QUARTER 1: 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 regular staff trainings.	Two performance Departmental meetings held	Item	Spent
Benchmark best practices from other Parliaments with long traditions of pluralist party politics	544 transport request handled Quarter one TMT meetings organised and minutes provided in time	221009 Welfare and Entertainment	3,000
		227001 Travel inland	119,450
		227004 Fuel, Lubricants and Oils	335,500
Organize for Workshops and Conferences.	Departmental Staff appraisal for the year ending 2020/21 handled and concluded	228002 Maintenance - Vehicles	165,723
Procure all logistical requirements like venue, entertainment, decoration, tents and dinner for occasionsProvide ushering services during the functions	All parliamentary fleet maintained		
Documentation			
Decoration services			
Coordination between departments, ministries and agencies(MDAs)			
Routine drafting and typing office correspondences			
Organize for and manage meetings and documentation			
Scan documents and dispatch to relevant recipients.			
Manage the filing 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			
Routine service , Inspection and maintenance of vehicles.			
Deploy Drivers on various assignments.			
Process facilitation to Drivers.			
Procurement of tyres			

Reasons for Variation in performance

Due to Covid-19 sensitization of staff on Parliamentary Commission Policies could not take place

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	623,673
		Wage Recurrent	0
		Non Wage Recurrent	623,673
		AIA	0
		Total For Department	623,673
		Wage Recurrent	0
		Non Wage Recurrent	623,673
		AIA	0

Departments

Department: 22 Committee Affairs

Outputs Provided

Budget Output: 02 Standing Committee Services

		Item	Spent
Hold 350 standing and Sectoral Committee meetings	Held 310 standing and Sectoral Committee meetings	211103 Allowances (Inc. Casuals, Temporary)	290,502
Conduct 10 Public Hearings across the country	Produced 19 Committee reports for Plenary	221001 Advertising and Public Relations	27,000
Produce 10 Committee reports for Plenary		221009 Welfare and Entertainment	47,729
Committee benchmarking carried out on complex legislation	9 (Nine)Orientation Meetings held in Parliament	227001 Travel inland	974,217
Scrutinize MDAs	Held 23 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	30,000
Annual Budget Performance Reports			
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	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		

Reasons for Variation in performance

Inadequate funding for committees to undertake their oversight field visit programmes and other committee activities

Total	1,369,447
Wage Recurrent	0
Non Wage Recurrent	1,369,447
AIA	0
Total For Department	1,369,447
Wage Recurrent	0
Non Wage Recurrent	1,369,447
AIA	0

Departments

Department: 23 Office of the Leader of Government Business

Outputs Provided

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 05 Parliament Support Services			
Produce and submit reports on action taken on resolutions and recommendations of Parliament.	six(6) bi-weekly meetings of Regional whips with Government Chief Whip to evaluate their performance organized	Item	Spent
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.	12(eighteen) staff facilitated to provide technical support to committees on the oversight function	211103 Allowances (Inc. Casuals, Temporary)	18,000
3. Coordinating submission of Annual Reports on the utilization of funds appropriated to various Ministries and spending agencies.	Mobilization of members to attend Plenary sittings managed	221009 Welfare and Entertainment	11,876
Coordinating Government responses to motions in Parliament.	Coordinated statements and motions from MDAs for inclusion on the order paper	227001 Travel inland	47,975
5.Capacity building of staff in enhancing accountability of the Executive to the Legislature.	Brief reports Produced and submitted on the 35 Plenary sittings held in quarter one	227002 Travel abroad	32,130
Coordinate with MDAs to submit Bills and motions passed by cabinet and those being drafted by first parliamentary counsel.	Prepared plenary briefs for Leader of Government business and Government Chief Whip action during the quarter	227004 Fuel, Lubricants and Oils	30,000
Compile bills and motions to be included in the legislative programme.	One (1) performance Review meeting of the chairperson, Regional whips and Government Chief Whip organized	228002 Maintenance - Vehicles	229
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 Leader of Government Business on Every last sitting day			
Produce and submitting reports on action taken on resolutions and recommendations of Parliament.			
Follow up Ministerial Statements to be			

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QUARTER 1: Outputs and Expenditure in Quarter

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

Preparing for the Leader of Government Business statements and answers to Oral and Written Questions. Coordinate questions differed by the Leader of Government business with MDAs during Prime ministers question time to presented by ministers Coordination of applications of members of parliament for committees

coordinate selection and allocation of committees to members of parliament

organize quarterly meetings for

chairpersons of committees

organize a performance review retreat for chairpersons

Organize a performance review retreat for chairpersons

Reasons for Variation in performance

No funding provided for capacity building activities especially for the new office leadership and staff

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QUARTER 1: 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	140,210
		Wage Recurrent	0
		Non Wage Recurrent	140,210
		AIA	0
		Total For Department	140,210
		Wage Recurrent	0
		Non Wage Recurrent	140,210
		AIA	0

Departments

Department: 25 Litigation and Compliance

Outputs Provided

Budget Output: 05 Parliament Support Services

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Give timely, honest and result oriented legal adviceSeek adequate instructions prior to and while representing the institution.	44 opinions were provided to the Committees of Parliament and Parliamentary Commission on Legal Matters	Item	Spent
		221009 Welfare and Entertainment	3,579
		221017 Subscriptions	3,200
		227001 Travel inland	1,350
Draft of court papers; Physically appearing in courts of law Reporting on outcomes of court actions Giving adequate instructions to the Attorney General prior to representation. Participation in drafting of court papers; Gathering the required evidence and documentation to facilitate effective defence.	5 affidavits in response to applications drafted and filed within time. One (1) appearance made in court and articulate representation in the interest of the Commission made 10 Court documents were drawn and filed.	227004 Fuel, Lubricants and Oils	18,000
	On spot quality opinions provided to ad hoc, select and standing committees	228002 Maintenance - Vehicles	439
(i) Physically appearing in courts of law (ii) Reporting on outcomes of court actions Give legal opinions to standing, select and ad-hoc committees of Parliament. Attending to standing, select and ad-hoc committees of Parliament. Conducting field research on topical issues to provide sound advice Drafting contracts and other legal undertakings	80 contracts and 5 compensation agreements takings 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.		
	Five (5) Staff attended online workshops		
Participation in evaluation processes. Participation in contracts committee processes. (i) Participation in administrative review and related processes. (ii) Participation in contract management processes. (iii) Liaising with the Attorney General's chambers on contractual approvals Staff training in diverse areas of the law through continuing legal education for staff, specialised trainings, knowledge sharing sessions, attending conferences etc. Participation in international and regional fora on legal services to corporate entities like Parliament and its organs.			

Reasons for Variation in performance

there is no significant performance variation observed during the quarter

Total	26,567
Wage Recurrent	0
Non Wage Recurrent	26,567
AIA	0
Total For Department	26,567
Wage Recurrent	0

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QUARTER 1: 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	26,567
		AIA	0

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

7% completion level of the Chamber attained	Laying of carpets in some offices and civil works were done in offices of the Clerk to Parliament, Rt. Hon. Speaker, Rt. Hon. Deputy Speaker and Leader of the Opposition	Item	Spent
	Made Part payment for interim certificate No. 17 in favour of M/s Shyam Hardwares Ltd for supply of Marine boards and Steel reinforcement cement	312101 Non-Residential Buildings	12,807,820
	Part payment for interim certificate No. 17 in favour of M/s Millenium General Hardware Ltd for supply of Marine boards, Steel reinforcement, cement sandries and small tools		
	Processed Part payment for interim certificate No. 17 in favour of M/s Welgrow Line U Ltd for transporting and clearing of structural Steel		
	Made payment of certificate No. 1 for Office partitioning , electrical and Mechanical Installations as kingdom kampala space rented by Parliament of Uganda		
	Carried out renovation of the Deputy Speaker's office as per procurement reference number POU/WRKS/DP/21-22/00111		
	Effected payment of 2nd Interim Certificate for Partitioning Office space at Kingdom Kampala		
	Carried out Minor repairs at the Office of the Clerk to Parliament (Construction of a partition and creation of a new water closet) as per procurement reference number POU/WRKS/DP/21-22/00101, Civil Maintenance Works in the Deputy Speaker's Chambers as per procurement reference number POU/SUPLS/DP/21-22/00110		

Reasons for Variation in performance

Construction works for the proposed new Chamber have stagnated at 24% complete

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	12,807,820
		GoU Development	12,807,820
		External Financing	0
		AIA	0

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

Members of Parliament facilitated to purchase vehicles	Members of Parliament were facilitated to purchase vehicle to enable them deliver on their mandate	Item	Spent
		312201 Transport Equipment	112,085,000
Lead car pick-ups and vehicles for entitled officers procured	Procured a Totota Landcruiser VXR V8 as per proc. ref. No.POU/SUPLS/DP/21-22/00027 and Toyota Land Cruiser Prado VXL 2.755cc (2.8L) Station Wagon		

Reasons for Variation in performance

Total	112,085,000
GoU Development	112,085,000
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procure Desktop Computer,Fire and Burglar Resistant Cabinets,Flat TV - LCD Screen	Procured 3 Professional Video Cameras and accompanying accessories as per proc. ref. No.POU/SUPLS/ODB/20-21/00634/01,f HP LaserJet Printers as per proc. Ref. No. POU/SUPLS/ODB/20-21/00500/01, Video Cameras and Accessories , Primacy Duplex printer with laminator, colour ribbon, cleaning kit, pvc cards, dust covers, holograms and adhesive cleaning kit for laminator as per procurement reference number POU/SUPLS/DP/20-21/00858,	Item	Spent
		312202 Machinery and Equipment	254,333
	Procured 24000BTU Hisense Air Conditioners plus installation a Fridge for the Office of the Deputy Speaker as per procurement reference number POU/SUPLS/Q/20-2100070,		

Reasons for Variation in performance

Total	254,333
GoU Development	254,333
External Financing	0
AIA	0

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

Vote:104 Parliamentary Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procure Book Shelves – Glass,Book Shelves – Ordinary,Coat hangers	Procured executive furniture and assorted visitors chairs for various offices as per procurement reference number POU/SUPLS/RDB/20-21/00856/1	Item 312203 Furniture & Fixtures	Spent 584,350
<i>Reasons for Variation in performance</i>			
		Total	584,350
		GoU Development	584,350
		External Financing	0
		AIA	0
		Total For Project	125,731,503
		GoU Development	125,731,503
		External Financing	0
		AIA	0
		GRAND TOTAL	272,034,615
		Wage Recurrent	27,037,277
		Non Wage Recurrent	119,265,835
		GoU Development	125,731,503
		External Financing	0
		AIA	0

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 51 Parliament

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Process Quarter two Statutory salaries				
Review of the Staff medical insurance scheme	211103 Allowances (Inc. Casuals, Temporary)	5,349	0	5,349
Remit Quarter two Rent for Members office space	211104 Statutory salaries	2,528	0	2,528
	212101 Social Security Contributions	431,916	0	431,916
Ensure that the Plenary Sitting broadcast live on television relayed	212102 Pension for General Civil Service	11	0	11
	213001 Medical expenses (To employees)	21,496	0	21,496
Ensure that the Report for audit of office of the Auditor General is produced	213002 Incapacity, death benefits and funeral expenses	(1,999)	0	(1,999)
	213004 Gratuity Expenses	127,637	0	127,637
	221001 Advertising and Public Relations	351,050	0	351,050
	221007 Books, Periodicals & Newspapers	59,897	0	59,897
	221008 Computer supplies and Information Technology (IT)	260,323	0	260,323
	221011 Printing, Stationery, Photocopying and Binding	470,774	0	470,774
	221012 Small Office Equipment	45,870	0	45,870
	223001 Property Expenses	98,597	0	98,597
	225001 Consultancy Services- Short term	95,000	0	95,000
	228003 Maintenance – Machinery, Equipment & Furniture	136,975	0	136,975
	Total	2,105,423	0	2,105,423
	Wage Recurrent	2,528	0	2,528
	Non Wage Recurrent	2,102,895	0	2,102,895
	AIA	0	0	0

Department: 02 Members of Parliament

Outputs Provided

Budget Output: 04 Parliamentarian Welfare and Emoluments

	Item	Balance b/f	New Funds	Total
Process 6 Bills for eventual passing				
15 Resolutions on Motions passed	211103 Allowances (Inc. Casuals, Temporary)	116,338	0	116,338
Dispose of 10 Committee reports	211104 Statutory salaries	24,516	0	24,516
50 oral questions responded to by the Leader of Government business during Plenary				
	Total	140,854	0	140,854
Remit Q2 Statutory facilitation of Members of Parliament				
	Wage Recurrent	24,516	0	24,516
	Non Wage Recurrent	116,338	0	116,338
	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Budget Output: 05 Parliament Support Services

Members provided with the necessary tools for legislation	Item	Balance b/f	New Funds	Total
30% Government Contribution to the Parliamentary Pension Scheme for MPs remitted	211107 Ex-Gratia for other Retired and Serving Public Servants	162,673	0	162,673
	213001 Medical expenses (To employees)	2,820,002	0	2,820,002
Participate in 3 International Commonwealth Parliamentary Association - CPA, EU/ACP, IPU, IPUIC amonth others	213002 Incapacity, death benefits and funeral expenses	1	0	1
	213004 Gratuity Expenses	38,046	0	38,046
Quarterly welfare of members provided	221008 Computer supplies and Information Technology (IT)	380,500	0	380,500
Members of Pan- African parliament facilitated to represent the Ugandan parliament in South Africa	221009 Welfare and Entertainment	347,135	0	347,135
	221011 Printing, Stationery, Photocopying and Binding	119,823	0	119,823
Capacity building programmes for the Members of the 11th parliament held	227001 Travel inland	199,091	0	199,091
	227002 Travel abroad	1,997,594	0	1,997,594
	Total	6,064,865	0	6,064,865
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,064,865	0	6,064,865
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Membership fees to International Commonwealth Parliamentary Associations remitted	Item	Balance b/f	New Funds	Total
Participate in International Commonwealth Parliamentary Associations to keep abreast with the various Commonwealth Parliamentary protocols . These associations include CPA, IPU, SocaTT among others	262101 Contributions to International Organisations (Current)	1	0	1
	264102 Contributions to Autonomous Institutions (Wage Subventions)	123	0	123
	Total	124	0	124
	Wage Recurrent	0	0	0
	Non Wage Recurrent	124	0	124
	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Department: 03 Office of the Speaker

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Presided over Plenary sittings of Parliament (Consideration of Bills and Statutory Reports)	213002 Incapacity, death benefits and funeral expenses	1,200	0	1,200
Business Committee Meetings held	221001 Advertising and Public Relations	31,000	0	31,000
	221002 Workshops and Seminars	1	0	1
Appointments Committee Meetings organized	221003 Staff Training	39,430	0	39,430
Presided over Parliamentary Commission Meetings	221009 Welfare and Entertainment	74,505	0	74,505
Donated to selected local groups and individuals upon request	222001 Telecommunications	3,360	0	3,360
Officiated at/attend fundraising functions or any other functions to which the Speaker is invited	224004 Cleaning and Sanitation	400	0	400
	224005 Uniforms, Beddings and Protective Gear	17,825	0	17,825
	227001 Travel inland	68,231	0	68,231
Officiated at /Attend National functions	227002 Travel abroad	98,763	0	98,763
Attended/officiated at activities/ functions organized by NGOs/CSOs	227004 Fuel, Lubricants and Oils	94,000	0	94,000
Participated in multi-stakeholder policy consultation meetings	228002 Maintenance - Vehicles	120,421	0	120,421
	Total	549,135	0	549,135
	Wage Recurrent	0	0	0
	Non Wage Recurrent	549,135	0	549,135
	AIA	0	0	0
Lead Parliamentary delegations to attend international meetings and conferences				
Hosted Speakers from other Parliaments for bilateral meetings				
Host local and international delegations for meetings				
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				

Professional development of staff through training, mentoring and exposure/benchmarking visits Facilitated

Outputs Funded

Budget Output: 51 Contribution to other Organizations

	Item	Balance b/f	New Funds	Total
Donate to selected local groups and individuals upon request	264101 Contributions to Autonomous Institutions	14,000	0	14,000
Officiated at/attend fundraising functions or any other functions to which the Speaker is invited	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,050	0	1,050
	Total	15,050	0	15,050
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,050	0	15,050
	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Department: 04 Office of the Deputy Speaker

Outputs Provided

Budget Output: 05 Parliament Support Services

Attend/ officiated at activities/functions organized by NGOs/CSOs	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	6,500	0	6,500
Alternates with the Speaker in presiding over sittings of Parliament and other Parliamentary engagements	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	1	0	1
Attending Commission Meetings	221009 Welfare and Entertainment	15,040	0	15,040
Attending Appointments Committee meetings	224004 Cleaning and Sanitation	2,300	0	2,300
Attending Business Committee meetings	224005 Uniforms, Beddings and Protective Gear	19,800	0	19,800
	227001 Travel inland	25,210	0	25,210
	227002 Travel abroad	16,833	0	16,833
Benchmarking with other Parliaments	227004 Fuel, Lubricants and Oils	91,000	0	91,000
Collaboration with other Parliaments in areas of bilateral and multilateral interests	228002 Maintenance - Vehicles	93,650	0	93,650
4. The Deputy Speaker if time allows honours other invitations from different countries	Total	270,335	0	270,335
	Wage Recurrent	0	0	0
local and international delegations hosted	Non Wage Recurrent	270,335	0	270,335
Professional development of staff through training, mentoring and exposure/benchmarking visits facilitated in Public relations	AIA	0	0	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Donate to selected local groups and individuals upon request.	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	21,000	0	21,000
Officiated at/attended fundraising functions or any other functions to which the Deputy Speaker is invited.	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,050	0	1,050
	Total	22,050	0	22,050
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,050	0	22,050
	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Department: 05 Parliamentary Commission Secretariat

Outputs Provided

Budget Output: 05 Parliament Support Services

Source for a keynote speaker	Item	Balance b/f	New Funds	Total
Host the National Prayer Breakfast	211103 Allowances (Inc. Casuals, Temporary)	13,650	0	13,650
Facilitation of the training teams	221001 Advertising and Public Relations	1,156,778	0	1,156,778
	221002 Workshops and Seminars	1	0	1
Facilitate in-country friendly matches	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	31,490	0	31,490
Prepare facilitation for the Commissioners travel to other Parliaments	224005 Uniforms, Beddings and Protective Gear	1,200	0	1,200
Commission Sub-Committee Meetings	227001 Travel inland	165,990	0	165,990
	227002 Travel abroad	185,498	0	185,498
Minute writing and dissemination of Resolutions of the Commission to stakeholders.	228002 Maintenance - Vehicles	52,300	0	52,300
	Total	1,606,908	0	1,606,908
.Prepare and submit briefs for commissioners	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Orientation of new Commissioners	<i>Non Wage Recurrent</i>	<i>1,606,908</i>	<i>0</i>	<i>1,606,908</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capacity building in Performance Management				

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Donate to selected local groups and individuals upon request	Item	Balance b/f	New Funds	Total
Officiated at/attend fundraising functions or any other functions to which the Commissioners are invited	264101 Contributions to Autonomous Institutions	31,500	0	31,500
	Total	31,500	0	31,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,500</i>	<i>0</i>	<i>31,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

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.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	137,988	0	137,988
	213002 Incapacity, death benefits and funeral expenses	360	0	360
	221001 Advertising and Public Relations	6,000	0	6,000
Prepared of responses to the Budget; Preparing of responses to supplementary Expenditure requests; Preparing of responses to the National Budget Framework Paper	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	1	0	1
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.	221009 Welfare and Entertainment	23,950	0	23,950
	224005 Uniforms, Beddings and Protective Gear	8,620	0	8,620
	227001 Travel inland	34,560	0	34,560
	227002 Travel abroad	131,409	0	131,409
	227004 Fuel, Lubricants and Oils	16,219	0	16,219
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 Business; Tracking of Plenary and Committee attendance of Opposition Members of Parliament	228002 Maintenance - Vehicles	58,901	0	58,901
	Total	418,008	0	418,008
	Wage Recurrent	0	0	0
	Non Wage Recurrent	418,008	0	418,008
	AIA	0	0	0

Developing and implementing Procurement Plan; Maintenance of vehicle fleet; Maintenance of office equipment

Bench marking best practices

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Department: 07 Department of Clerks

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Train clerks in ICT infrastructure and processes				
Conduct capacity needs assessment of clerks	221001 Advertising and Public Relations	1	0	1
Lobby the approval of the capacity building road map	221002 Workshops and Seminars	1	0	1
Develop and or review mechanism for fast tracking business before committees	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	20,800	0	20,800
Develop bills scrutiny tool kits	224005 Uniforms, Beddings and Protective Gear	1	0	1
Deliver legislative drafting skills training to MPs	227001 Travel inland	3,750	0	3,750
	227002 Travel abroad	1	0	1
Invite members of the public to participate in the vetting process	227004 Fuel, Lubricants and Oils	18,000	0	18,000
Record members of the public involved in the vetting process	228002 Maintenance - Vehicles	34,928	0	34,928
	Total	77,483	0	77,483
Track digitally the clearing of backlogs of constitutional reports submitted to Parliament				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	77,483	0	77,483
	AIA	0	0	0
Develop/establish tracking system for internal and external delegations				

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Department: 08 Department of Finance and Administration

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Consolidate departmental Budgets for the ensuing year	211103 Allowances (Inc. Casuals, Temporary)	74,891	0	74,891
Capture TMT budget proposals for consideration by the Commission	221001 Advertising and Public Relations	9,112	0	9,112
Capture Parliamentary. Commission budget proposals for submission to H.E the President	221002 Workshops and Seminars	1	0	1
Prepare the BFP	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	16,072	0	16,072
Conduct monthly reconciliation of the PC accounts	221017 Subscriptions	1	0	1
Make end of year adjustments	224005 Uniforms, Beddings and Protective Gear	3,680	0	3,680
Reconcile Non-Tax revenue collections with Treasury	227001 Travel inland	2,980	0	2,980
Quarterly Budget Performance reports prepared	227002 Travel abroad	1	0	1
Prepare in time an Error free payroll for Members and Staff of Parliament	228002 Maintenance - Vehicles	12,263	0	12,263
Settle all suppliers / service providers by end of the period	Total	119,002	0	119,002
Scrutinize quarterly wage, Non-wage and development expenditures for input into the PBS	Wage Recurrent	0	0	0
Obtain quarterly physical performance details in liaison with CPS	Non Wage Recurrent	119,002	0	119,002
	AIA	0	0	0
Quarterly Cash limits reconciled with the approved/revised Budget				
Quarterly Accounting warrants for Wage, Non-wage and Development budgets issued/ submitted on the IFMS				
Carry out commitment control system is regularly adhered in budget implementation, harges and unnecessary accumulation of domestic arrears				
Identification of items for replenishment.				
Making call-off orders.				
Receiving of items.				
Issuance of items.				
Attend annual professional seminars for Contentious Professional development				

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Department: 09 Department of Library and Research

Outputs Provided

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Routine compilation and assessment of information needs of library clients	211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
Collection and analysis of catalogues of new titles/databases available on market	221001 Advertising and Public Relations	6,900	0	6,900
3) Initiate requisitions for procurement of new publications	221002 Workshops and Seminars	1	0	1
Outsource relevant documents/publications/articles/records from stakeholders (MDAs, Statutory bodies, NGOs, Research Institutions, etc)	221003 Staff Training	1	0	1
Initiate subscription for on-line resources	221007 Books, Periodicals & Newspapers	42,466	0	42,466
Budget appropriately for procurement of new publications and subscription to on-line resources	221009 Welfare and Entertainment	7,700	0	7,700
Acquisition of at least 1000 new publications for the Library	221017 Subscriptions	1	0	1
	222002 Postage and Courier	12,075	0	12,075
Procure Quarterly capacity enhancement and skills development for individual staff (both within and abroad)	224005 Uniforms, Beddings and Protective Gear	3,000	0	3,000
	225001 Consultancy Services- Short term	204,580	0	204,580
Establish/Develop an Information Management System (IMS)	227001 Travel inland	7,500	0	7,500
Managing dispatch and receipt of mails, maintaining registers, classifying mails and filing records	227002 Travel abroad	1	0	1
3) Carry out records inventory, file census, dairy, update the records database regularly etc	228002 Maintenance - Vehicles	11,953	0	11,953
4) Storing of records in most secure storage equipment	Total	301,178	0	301,178
5) Appraise, evaluate and transfer records to archives, archiving	Wage Recurrent	0	0	0
	Non Wage Recurrent	301,178	0	301,178
	AIA	0	0	0
Maintain formal working relationships with relevant information centres within and abroad				
Participate in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA); SCECSAL; APLESA, etc				
Engage a Consultant to fast track set up of a Parliamentary Museum				
Benchmarking with other Parliamentary Museums in India, Africa, Australia, etc				
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)				

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Department: 10 Department of Legal and Legislative Services

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Give legal advise on legislative and procedural matters	211103 Allowances (Inc. Casuals, Temporary)	3,375	0	3,375
Attend committee meetings	221001 Advertising and Public Relations	1	0	1
Attend Plenary	221002 Workshops and Seminars	1	0	1
Analyse bills for committees of Parliament	221003 Staff Training	1	0	1
Draft proposed amendments to Bills	221009 Welfare and Entertainment	4,889	0	4,889
Draft motions and petitions for consideration of Parliament.	221017 Subscriptions	1	0	1
Draft and publish Private Members' bills	224005 Uniforms, Beddings and Protective Gear	1	0	1
	225001 Consultancy Services- Short term	22,500	0	22,500
Conduct stakeholders Consultations and review meetings.	227001 Travel inland	18,445	0	18,445
Bill tracking carried out	227002 Travel abroad	1	0	1
Draft proposed amendments to Rules	227004 Fuel, Lubricants and Oils	9,000	0	9,000
	228002 Maintenance - Vehicles	20,277	0	20,277
Draft and publish of Regulations made by the Parliamentary Commission	Total	78,492	0	78,492
	Wage Recurrent	0	0	0
Draft Resolutions passed by Parliament	Non Wage Recurrent	78,492	0	78,492
Prepare presentation copies for presidential assent.	AIA	0	0	0
Conduct benchmarking studies on mandate of department				
Conduct post legislative scrutiny on laws				
Staff trained in different competences				

Department: 11 Department of Sergeant-At-Arms

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Ensure the presence of the Mace during all the sittings of the House	211103 Allowances (Inc. Casuals, Temporary)	995	0	995
Physical space assessment carried out	213001 Medical expenses (To employees)	52,595	0	52,595
Procure consultancy services	221001 Advertising and Public Relations	1	0	1
Building plans produced	221002 Workshops and Seminars	1	0	1
Designed bills of quantities	221003 Staff Training	1	0	1
Advertise for works	221009 Welfare and Entertainment	27,253	0	27,253
Procure contractors	223006 Water	27,225	0	27,225
Project activities supervised and monitored	224004 Cleaning and Sanitation	132,958	0	132,958
	224005 Uniforms, Beddings and Protective Gear	1	0	1
Rationalization of available office space according to departments and creating institutional offices for Chairpersons and Vice persons of Committees	227001 Travel inland	2,100	0	2,100
Update of office accommodation user guide	227002 Travel abroad	1	0	1
Disconnections and reconnections of power and office equipment	227004 Fuel, Lubricants and Oils	23,160	0	23,160
Repair of equipment and Office furniture damaged during				

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

movement	228001 Maintenance - Civil	79,419	0	79,419
Equipping Committee rooms	228002 Maintenance - Vehicles	29,887	0	29,887
Office Partitioning	228003 Maintenance – Machinery, Equipment & Furniture	91,175	0	91,175
Procuring of furniture				
Procuring of mover services				
	Total	466,771	0	466,771
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>466,771</i>	<i>0</i>	<i>466,771</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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				
• 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				
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				

Budget Output: 07 HIV/AIDS Mainstreaming

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

	Item	Balance b/f	New Funds	Total
Provide gym consumables				
Ensure that the Health and safety Policy at Parliament is adhered to	213001 Medical expenses (To employees)	18,885	0	18,885
	Total	18,885	0	18,885
Facilitate the staff under the HIV/AIDS Policy to meet their periodic test and counselling services	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,885	0	18,885
	AIA	0	0	0

Department: 12 Department of Official Report

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Produce 20 audio recordings of parliamentary proceedings on master tapes	221001 Advertising and Public Relations	1	0	1
	221002 Workshops and Seminars	1	0	1
Produce 20 video recordings of parliamentary proceedings on DVD	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	4,465	0	4,465
	221011 Printing, Stationery, Photocopying and Binding	111,286	0	111,286
Produce 25 edited transcripts of parliamentary proceedings	221017 Subscriptions	1	0	1
Ensure 20 live broadcasts of parliamentary proceedings on national television are processed	224005 Uniforms, Beddings and Protective Gear	1	0	1
	227002 Travel abroad	1	0	1
	228002 Maintenance - Vehicles	17,849	0	17,849
	228003 Maintenance – Machinery, Equipment & Furniture	21,374	0	21,374
Produce 20 Issues of the Daily Hansard posted on the Intranet & Parliamentary Website	Total	154,980	0	154,980
50 copies x 4 Hansard monthly bound volumes	Wage Recurrent	0	0	0
Typeset, print and publish other parliamentary publications (committee reports, programme booklets, invitation cards, certificates, policy manuals etc.)	Non Wage Recurrent	154,980	0	154,980
180 audio recordings of committee proceedings on master tapes	AIA	0	0	0
40 audio recordings of committee proceedings on master tapes				
Produce 2 transcripts of evidence by witnesses of investigative committees				
Connect 5 CCTV Network extensions/connections.				
1 Provision of PAS for 5 parliamentary meetings/activities				
. 20 audio-visual recordings				

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Department: 13 Parliamentary Budget Office

Outputs Provided

Budget Output: 05 Parliament Support Services

Analysis of Bills & Policies referred/assigned to Committees	Item	Balance b/f	New Funds	Total
Analysis of the Supplementary Expenditure Schedules and the Bills, 2020 & 2021	221001 Advertising and Public Relations	1	0	1
	221002 Workshops and Seminars	1	0	1
Analytical Review of the UPDATED Charter of Fiscal Responsibility	221003 Staff Training	1	0	1
	221007 Books, Periodicals & Newspapers	1,920	0	1,920
Maintain & Manage PBO data bases from time to time	221009 Welfare and Entertainment	10,900	0	10,900
	221017 Subscriptions	1	0	1
Analysis of the Supplementary Expenditure Schedules and the Bills, 2020 & 2021	227001 Travel inland	63,786	0	63,786
	227002 Travel abroad	1	0	1
Analysis of the National Budget Framework Paper (NBFP): Institutionalize Public engagement in Budget process	227004 Fuel, Lubricants and Oils	15,000	0	15,000
	228002 Maintenance - Vehicles	17,468	0	17,468
Analysis of the Certificate on Gender and Equity responsiveness	Total	109,079	0	109,079
	Wage Recurrent	0	0	0
Analysis of the Budget speech for FY 2021/22	Non Wage Recurrent	109,079	0	109,079
	AIA	0	0	0

Analysis of Government Reports, Statements and Petitions referred/assigned to Committees

Analysis and Report on Non-Utilisation of Grants to Local Govts.

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

Bi - annual Training Sessions for MPs & Staff on the National Budget process & the Economy

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. Participate in Annual Assemblies, Meetings of the Global Network of PBOs

3) Participate in the Conferences & Meetings of the African Network for PBOs

4) Send PBO staff for Attachment to other PBOs OR to Independent Fiscal Councils (IFCs) that are well established

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

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Department: 14 Planning and Development Coordination Office

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
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	221001 Advertising and Public Relations	1	0	1
Resource mobilization	221002 Workshops and Seminars	1	0	1
Coordinate capacity building for Members of Parliament	221003 Staff Training	1	0	1
Guide the various organs of Parliament in developing their work plans	221009 Welfare and Entertainment	5,085	0	5,085
	225001 Consultancy Services- Short term	20,000	0	20,000
Compile the institutional work plans into one comprehensive plan	227001 Travel inland	1,350	0	1,350
	227002 Travel abroad	1	0	1
Spearhead the review of the PC policies	228002 Maintenance - Vehicles	18,000	0	18,000
	Total	44,439	0	44,439
Coordinate the preparation and drafting of Parliament's Policies and Harmonization of the Budgeting and Planning	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>44,439</i>	<i>0</i>	<i>44,439</i>
Facilitate staff to participate in international conferences in planning, budgeting and Monitoring & Evaluation	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Produce the Parliamentary annual review report				
Produce the self-assessment report.				
Monitoring the Implementation of the PSP				
Produce a manifesto implementation status report.				
Maintain and update the framework for civil society engagement				
Continue to cascade SDGs goals and targets relevant to each committee.				
Coordinate the operationalisation of the gender desk in Parliament.				
Maintain relationships development partners for funding implementation of the PSP				
Conduct quarterly meetings with Parliamentary development partners				
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				

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Department: 15 Information and Communications Technology

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Improve on the provision of internet, WiFi and boost the bandwidth	221001 Advertising and Public Relations	1	0	1
Provision of APN connectivity for iPads	221002 Workshops and Seminars	1	0	1
Update software	221003 Staff Training	1	0	1
	221008 Computer supplies and Information Technology (IT)	223,024	0	223,024
Provide computer tablets, desktop computers, laptops and printers	221009 Welfare and Entertainment	8,425	0	8,425
Provide user support services	222001 Telecommunications	77,592	0	77,592
	222003 Information and communications technology (ICT)	100,470	0	100,470
Develop interactive web pages	224005 Uniforms, Beddings and Protective Gear	3,300	0	3,300
Develop searchable systems	227001 Travel inland	4,500	0	4,500
Maintain telephone network	227002 Travel abroad	1	0	1
Provide virtual parliament	228002 Maintenance - Vehicles	7,617	0	7,617
Provide web casting	228003 Maintenance – Machinery, Equipment & Furniture	75,875	0	75,875
Provide web TV	Total	500,806	0	500,806
	Wage Recurrent	0	0	0
Provide telephone services, including airtime	Non Wage Recurrent	500,806	0	500,806
Upgrade of Antivirus, Support and Maintenance of Unified Threat Management Systems	AIA	0	0	0
Hyper converged intelligent video management security system				

Develop online radio service
Provide mobile video conferencing services

Develop a resilient, secure and converged ICT network

Enhance mobile communication through provision of SMS platform

Improved the ICT skills of Members and staff

Improved Voice over IP communication system and teleconferencing.

Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits

Vote:104 Parliamentary Commission

QUARTER 2: Revised Workplan

Department: 16 Human Resources Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Mid-term review				
Identification and rewarding of best employees	211103 Allowances (Inc. Casuals, Temporary)	(7,685)	0	(7,685)
Reward and Recognition Report filed	213003 Retrenchment costs	15,588	0	15,588
	221001 Advertising and Public Relations	20,280	0	20,280
Initiate procurement and participate in the evaluation of Medical Insurance services for next contract period	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	1	0	1
Monthly scrutiny and update	221004 Recruitment Expenses	100,045	0	100,045
Regular verification of staff records on the IFMS	221009 Welfare and Entertainment	46,555	0	46,555
	221017 Subscriptions	1	0	1
Continuous support to staff with needs requiring EAP intervention	227001 Travel inland	6,000	0	6,000
	227002 Travel abroad	3,953	0	3,953
Manage departmental leave schedules				
Managing related activities as and when need arises	228002 Maintenance - Vehicles	11,204	0	11,204
	Total	195,943	0	195,943
Continuously managing the time and attendance system	Wage Recurrent	0	0	0
Managing staff exit as and when staff retire/resign	Non Wage Recurrent	195,943	0	195,943
Continuous management of the breastfeeding crèche	AIA	0	0	0

Conduct pre-employment tests for shortlisted candidates 2.
Carry out oral interviews

Conduct Sensitization meetings for all staff on approved new policy and regulations

Document policy exceptions or areas for review arising from an interim M&E (PDCA)
Carry out induction of promoted staff
Carry out induction for interns
Update Corporate Training Plan
Prepare/submit concept papers for group trainings
Review Procurement plan in line with budget

Continuously manage June -September intakes

Department: 17 Public Relations Office

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Ensure that functions of Parliament are well organized and supported by the protocol section.	221001 Advertising and Public Relations	361,224	0	361,224
Selection of appropriate venues for official functions	221002 Workshops and Seminars	1	0	1
Update of invitation list	221003 Staff Training	1	0	1
	221007 Books, Periodicals & Newspapers	38,151	0	38,151
Obtain information from MPs and staff for passport and/or visa processing	221009 Welfare and Entertainment	97,115	0	97,115
	221017 Subscriptions	1	0	1

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Submit passport applications to Ministry of Internal Affairs	227001 Travel inland	37,855	0	37,855
Submit information to Ministry of Foreign Affairs for diplomatic clearance for visa processing	227002 Travel abroad	1	0	1
	228002 Maintenance - Vehicles	49,325	0	49,325
Create a database with passport details for MPs and staff	Total	583,674	0	583,674
Update of passport database	Wage Recurrent	0	0	0
Creation of database for visa processing.	Non Wage Recurrent	583,674	0	583,674
	AIA	0	0	0
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.				
Update Parliament publications and information packs.				
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				
Planning meetings with all stakeholders, communication to all invitees, drum up publicity for the event through talk shows, Facebook and Twitter				
Mobilise MPs and Staff to participate in the Cancer Run				

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

Department: 18 Office of the Clerk to Parliament

Outputs Provided

Budget Output: 05 Parliament Support Services

Hold Quarter two meetings of the Board of Trustees (BoT)	Item	Balance b/f	New Funds	Total
Hold Quarterly Pension Scheme Meetings	213002 Incapacity, death benefits and funeral expenses	9,500	0	9,500
Hold Quarterly Top Arrangement meetings (TMT)	221001 Advertising and Public Relations	1	0	1
	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	7,618	0	7,618
	227001 Travel inland	18,860	0	18,860
	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	228002 Maintenance - Vehicles	55,553	0	55,553
	Total	93,535	0	93,535
	Wage Recurrent	0	0	0
	Non Wage Recurrent	93,535	0	93,535
	AIA	0	0	0

Department: 19 Internal Audit

Outputs Provided

Budget Output: 05 Parliament Support Services

Review budget efficiency and controls in departments and compliance to work plans.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(9,811)	0	(9,811)
Review advance payments and accountability for allowances.	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	1	0	1
Review performance of Committees of Parliament	221009 Welfare and Entertainment	3,375	0	3,375
Audit Pay roll and Human Resource	221017 Subscriptions	1	0	1
	227002 Travel abroad	1	0	1
	228002 Maintenance - Vehicles	2,413	0	2,413
	Total	(4,019)	0	(4,019)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(4,019)	0	(4,019)
	AIA	0	0	0

Assess all categories of risk, and the efficacy of the Commission's risk management efforts, including reporting on them.

Analyse operations and assisting the Parliamentary Commission in the improvement of internal controls

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Department: 20 Parliamentary Research Services

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Produce 81 issue briefs and reports to Committees				
Prepare 65 Standard Desk Research Reports & briefs	211103 Allowances (Inc. Casuals, Temporary)	16,825	0	16,825
	221001 Advertising and Public Relations	1	0	1
	221002 Workshops and Seminars	1	0	1
Produce 4 Bills analysis reports for MPs and Committees	221003 Staff Training	1	0	1
Prepare 2 Policy analysis reports for Parliament	221007 Books, Periodicals & Newspapers	135,000	0	135,000
	221009 Welfare and Entertainment	9,880	0	9,880
	221017 Subscriptions	1	0	1
Prepare 1 Monitoring and Evaluation report	224005 Uniforms, Beddings and Protective Gear	1	0	1
Produce 1 Pro-active Research reports	225001 Consultancy Services- Short term	15,000	0	15,000
Prepare 12 Constituency Profile Reports	227001 Travel inland	62,305	0	62,305
Prepare 150 Briefs / Reports	227002 Travel abroad	1	0	1
Produce 10 Briefs/Reports	227004 Fuel, Lubricants and Oils	18,000	0	18,000
	228002 Maintenance - Vehicles	33,676	0	33,676
1 capacity building activity for staff	Total	290,692	0	290,692
Hold 12 Training Workshops, etc	Wage Recurrent	0	0	0
Hold 1 departmental Retreat	Non Wage Recurrent	290,692	0	290,692
	AIA	0	0	0

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Department: 21 Administration and Transport Logistics

Outputs Provided

Budget Output: 05 Parliament Support Services

Hold regular staff trainings.	Item	Balance b/f	New Funds	Total
Benchmark best practices from other Parliaments with long traditions of pluralist party politics	211103 Allowances (Inc. Casuals, Temporary)	14,000	0	14,000
Organize for Workshops and Conferences.	221001 Advertising and Public Relations	1	0	1
	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	7,940	0	7,940
Procure all logistical requirements like venue, entertainment, decoration, tents and dinner for occasionsProvide ushering services during the functions	221017 Subscriptions	1	0	1
Documentation	223003 Rent – (Produced Assets) to private entities	84,960	0	84,960
Decoration services	224005 Uniforms, Beddings and Protective Gear	1	0	1
Coordination between departments, ministries and agencies (MDAs)	227001 Travel inland	(1,700)	0	(1,700)
	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	20,644	0	20,644
Routine drafting and typing office correspondences	228002 Maintenance - Vehicles	238,441	0	238,441
Organize for and manage meetings and documentation	Total	364,292	0	364,292
Scan documents and dispatch to relevant recipients.	Wage Recurrent	0	0	0
Manage the filling system	Non Wage Recurrent	364,292	0	364,292
Managing Diaries and appointments.	AIA	0	0	0
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				

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Department: 22 Committee Affairs

Outputs Provided

Budget Output: 02 Standing Committee Services

Hold 400 standing and Sectoral Committee meetings	Item	Balance b/f	New Funds	Total
Conduct 10 Public Hearings across the country	211103 Allowances (Inc. Casuals, Temporary)	710,453	0	710,453
Produce 15 Committee reports for debate in Plenary	221001 Advertising and Public Relations	57,800	0	57,800
	221002 Workshops and Seminars	1	0	1
Committee benchmarking carried out on complex legislation	221009 Welfare and Entertainment	540,321	0	540,321
	227001 Travel inland	345,603	0	345,603
Scrutinize MDAs Budget Framework Paper to ensure compliance with the PFMA, NDP III, NRM Manifesto and other guiding principles	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	52,000	0	52,000
Hold Capacity building trainings on PFMA provisions	Total	1,706,180	0	1,706,180
Hold 40 Committee oversight field visits across the country to assess implementation on various government programmes including Gender and Equity Aspects	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,706,180	0	1,706,180
	AIA	0	0	0

Department: 23 Office of the Leader of Government Business

Outputs Provided

Budget Output: 05 Parliament Support Services

Produce and submit reports on action taken on resolutions and recommendations of Parliament.	Item	Balance b/f	New Funds	Total
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.	211103 Allowances (Inc. Casuals, Temporary)	16,500	0	16,500
3. Coordinating submission of Annual Reports on the utilization of funds appropriated to various Ministries and spending agencies.	221001 Advertising and Public Relations	1	0	1
	221002 Workshops and Seminars	1	0	1
Coordinating Government responses to motions in Parliament.	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	23,864	0	23,864
5.Capacity building of staff in enhancing accountability of the Executive to the Legislature.	227001 Travel inland	1,150	0	1,150
	227002 Travel abroad	95,418	0	95,418
	228002 Maintenance - Vehicles	11,771	0	11,771
Coordinate with MDAs to submit Bills and motions passed by cabinet and those being drafted by first parliamentary counsel.	Total	148,705	0	148,705
	Wage Recurrent	0	0	0
	Non Wage Recurrent	148,705	0	148,705
Compile bills and motions to be included in the legislative programme.	AIA	0	0	0

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

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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 Leader of Government Business on Every last sitting day

Produce 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

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Department: 25 Litigation and Compliance

Outputs Provided

Budget Output: 05 Parliament Support Services

Give timely, honest and result oriented legal advice	Item	Balance b/f	New Funds	Total
Continuously Seek adequate instructions prior to and while representing the institution.	221001 Advertising and Public Relations	1	0	1
	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	1	0	1
Draft of court papers; Physically appearing in courts of law Reporting on outcomes of court actions	221007 Books, Periodicals & Newspapers	35,611	0	35,611
	221009 Welfare and Entertainment	5,857	0	5,857
	221017 Subscriptions	10,150	0	10,150
Giving adequate instructions to the Attorney General prior to representation. Participation in drafting of court papers; Gathering the required evidence and documentation to facilitate effective defence. (i) Physically appearing in courts of law (ii) Reporting on outcomes of court actions	224005 Uniforms, Beddings and Protective Gear	1	0	1
	227001 Travel inland	3,150	0	3,150
	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	9,000	0	9,000
	228002 Maintenance - Vehicles	23,561	0	23,561
Continuously give legal opinions to standing, select and ad-hoc committees of Parliament. Attending to standing, select and ad-hoc committees of Parliament.	282102 Fines and Penalties/ Court wards	100,000	0	100,000
	Total	187,334	0	187,334
Conducting field research on topical issues to provide sound advice Drafting contracts and other legal undertakings	Wage Recurrent	0	0	0
	Non Wage Recurrent	187,334	0	187,334
	AIA	0	0	0
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.				

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

9% completion level of the Chamber attained	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	14,294,511	0	14,294,511
	Total	14,294,511	0	14,294,511
	GoU Development	14,294,511	0	14,294,511
	External Financing	0	0	0
	AIA	0	0	0

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

Procurement of Ceremonial vehicle for the Rt. Hon. Speaker and Rt. Hon. Deputy Speaker of Parliament and the Land cruiser of the Leader of Opposition in Parliament	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	4,337,600	0	4,337,600
	Total	4,337,600	0	4,337,600
	<i>GoU Development</i>	<i>4,337,600</i>	<i>0</i>	<i>4,337,600</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procure iPads,Lap Tops,MAC computer,Mobile phone handsets,Paper shredder,Photocopier - Medium	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	2,541,404	0	2,541,404
	Total	2,541,404	0	2,541,404
	<i>GoU Development</i>	<i>2,541,404</i>	<i>0</i>	<i>2,541,404</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Acquire Coffee table,Computer tables,Cupboard,Filing Cabinets,Bronze portrait busts of Speakers from 1962	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	1,683,650	0	1,683,650
	Total	1,683,650	0	1,683,650
	<i>GoU Development</i>	<i>1,683,650</i>	<i>0</i>	<i>1,683,650</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	39,518,868	0	39,518,868
	<i>Wage Recurrent</i>	<i>27,044</i>	<i>0</i>	<i>27,044</i>
	<i>Non Wage Recurrent</i>	<i>16,634,659</i>	<i>0</i>	<i>16,634,659</i>
	<i>GoU Development</i>	<i>22,857,165</i>	<i>0</i>	<i>22,857,165</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>