

Vote:104 Parliamentary Commission

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	108.257	54.129	52.689	50.0%	48.7%	97.3%
Non Wage	550.995	263.646	239.968	47.8%	43.6%	91.0%
Devt. GoU	175.691	175.691	129.065	100.0%	73.5%	73.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	834.943	493.465	421.722	59.1%	50.5%	85.5%
Total GoU+Ext Fin (MTEF)	834.943	493.465	421.722	59.1%	50.5%	85.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	834.943	493.465	421.722	59.1%	50.5%	85.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	834.943	493.465	421.722	59.1%	50.5%	85.5%
Total Vote Budget Excluding Arrears	834.943	493.465	421.722	59.1%	50.5%	85.5%

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	493.47	421.72	59.1%	50.5%	85.5%
Sub-SubProgramme: 51 Parliament	834.94	493.47	421.72	59.1%	50.5%	85.5%
Total for Vote	834.94	493.47	421.72	59.1%	50.5%	85.5%

Matters to note in budget execution

The 11th Parliament commenced business in May, 2021 upon successful completion of the swearing in of members elect of the new Parliament. This was followed by a number of key preliminary activities including; Election of the Speaker and Deputy Speaker, State of the Nation address and Official State opening of the first session of the eleventh Parliament, Delivery of the Budget Speech by H.E the President, Approval of the appointment of the Vice President and Prime Minister pursuant to Articles 108(2) and 108 A(1) of the Constitution of the Republic of Uganda, a motion to vary the number of other Ministers in accordance with Article 114 of the Constitution of the Republic of Uganda, Vetting by the Appointments Committee, of Presidential appointees to the Cabinet, Constitution of Sectoral and Standing Committees and Presentation of the Shadow Cabinet by the Leader of Opposition pursuant to Rule 14 of the Rules of Procedure.

This report therefore covers the activities handled during the first half of the FY 2021/22 which period to a greater extent coincides with the first half of the first session of the 11th Parliament.

It is also important to note that the emphasis of the Commission as the lead agency of the NDPIII programme as well as the participating partners, during activity implementation will be directed towards delivering the NPDIII programme objectives under the legislation, oversight and Representation (LOR) programme in the NDPIII

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In view of the above, the following were activities delivered during the first half of the FY 2021/22.

Legislation:-

In pursuant to the LOR programme objective one of enhancing and efficiency and effectiveness in the enactment of legislation for improved democracy and good governance, 81Plenary sittings and 621committee meetings were held during the period to handle the legislative business before Parliament. This accounts for the six bills passed in the first half of the FY. The Bills passed include The Supplementary appropriation No. 3 Bill, 2021; The Supplementary Appropriation No.2 Bill, 2021, The Landlord and Tenant Bill, 2021, The Physical Planners' Registration Bill, 2021, The Fisheries and Aquaculture Bill, 2021 and The National Social Security Fund (Amendment) Bill, 2021

To further increase on the legislation for improved service delivery, Parliament granted leave to members of Parliament to introduce six private members bills through a motion as provided for under rule 122 of the rules of procedure of Parliament.

During the period under review, 31 Committee oversight field visits were undertaken against the planned 70 in the first half of the year in line with the program objective two of strengthening the oversight role of Parliament. However, low level of performance under the oversight function, is attributed to the inadequate funding, which constrains committees from undertaking the planned oversight activities.

Under the programme objective three of strengthening the representative role at local, national, regional and international levels, the following activities were undertaken namely; 621 committee meetings were held (open to the public) against the planned 750 for the first half of the FY, 4 Committee reports were debated and adopted by Parliament, 127 questions responded to out of the planned 200 questions in order to address the concerns of the citizenry by the Executive.

In addition, 51 Ministerial and other Statements on various sectoral issues were presented to Parliament against the planned 70, 42 resolutions on various motions passed against the planned 70, and 81 Parliament (Plenary) Sittings were held against the planned 109 sittings.

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

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

In order to develop appropriate infrastructure for effective legislation, representation, oversight and appropriation, the following activities were delivered;

- Completed Installation, Upgrade, Testing and Commissioning of Security System
 - Completed Renovations works of in the Office of the Leader of Opposition
 - In order to enhance on the proportion of Parliamentary Committees furnished with rewording and broadcasting equipment for effective legislation, representation and oversight, the following equipment were Procured, namely; Headphones for monitoring and transcribing of audio signal recording of plenary, Split type inverter ACs 30,000BTU, installation accessories, Digital TV, LAN, 2- HDMI, 1- USB , Digital Audio 32 Inch, Primacy Duplex printer with laminator, colour ribbon, cleaning kit, pvc cards, dust covers, holograms and adhesive cleaning kit for laminator 5 Still Cameras with Accessories (8 Lithium-ion battery, 2 lithium-ion charger, and A3 Paper pressing tool.
- The above tools are necessary for purposes of strengthening the capacity of Parliament infrastructure in order to independently undertake its constitutional mandates effectively and efficiently.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 51 Parliament	
7.709 Bn Shs	Department/Project :01 Headquarters
Reason: The additional 2.07bn is to be for EALA was received late and is to be remitted in Q3	

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<i>Items</i>	
2,134,647,898.000 US\$	264101 Contributions to Autonomous Institutions
Reason:	
2,074,014,999.000 US\$	262101 Contributions to International Organisations (Current)
Reason: The additional 2.07bn is to be for EALA was received late and is to be remitted in Q3	
1,590,007,790.000 US\$	212101 Social Security Contributions
Reason: Delayed remittance of 30% government contribution to Pension Scheme	
698,568,602.000 US\$	221001 Advertising and Public Relations
Reason: Pending invoicing from UBC for live Plenary sessions	
409,899,574.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed delivery of Stationery by suppliers	
4.112 Bn Shs	Department/Project :02 Members of Parliament
Reason: Pending invoices from air ticket companies	
<i>Items</i>	
1,633,498,844.000 US\$	227002 Travel abroad
Reason: Pending invoices from air ticket companies	
722,875,162.000 US\$	262101 Contributions to International Organisations (Current)
Reason: EALA Members allowances to be paid in Q3	
582,600,677.000 US\$	211107 Ex-Gratia for other Retired and Serving Public Servants
Reason: To be remitted in Q3 to the former Speaker and deputy Speaker of the 10th parliament	
429,376,163.000 US\$	221009 Welfare and Entertainment
Reason: delayed invoicing by the catering company for services consumed by Members	
357,829,999.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Delayed invoicing for the Toner for MPs offices	
0.835 Bn Shs	Department/Project :03 Office of the Speaker
Reason: Fewer inland trips undertaken by the Office due to covid-19	
<i>Items</i>	
198,829,866.000 US\$	228002 Maintenance - Vehicles
Reason: The Office acquired brand new vehicles	
197,000,000.000 US\$	227004 Fuel, Lubricants and Oils
Reason: Fewer inland trips undertaken by the Office due to covid-19	
135,573,099.000 US\$	221009 Welfare and Entertainment
Reason: Delayed invoicing by the catering company	

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105,951,002.000 UShs	221001 Advertising and Public Relations
Reason: Pending Bills	
100,907,168.000 UShs	227002 Travel abroad
Reason: Un-paid air tickets for the Office	
0.274 Bn Shs	<i>Department/Project :04 Office of the Deputy Speaker</i>
Reason: Reduced maintenance costs because the office was allocated anew vehicles	
<i>Items</i>	
189,854,622.000 UShs	228002 Maintenance - Vehicles
Reason: Reduced maintenance costs because the office received a new vehicle	
47,559,535.000 UShs	227002 Travel abroad
Reason: Un-paid air ticket bills	
30,156,220.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement of protective gear for Speaker's screw is on-going	
4,600,002.000 UShs	224004 Cleaning and Sanitation
Reason: Pending bills	
2,100,000.000 UShs	264102 Contributions to Autonomous Institutions (Wage Subventions)
Reason: Un- settled payments for the political Assistant	
0.528 Bn Shs	<i>Department/Project :05 Parliamentary Commission Secretariat</i>
Reason: Fewer inland trips undertaken because of covid-19	
<i>Items</i>	
216,433,000.000 UShs	227001 Travel inland
Reason: Fewer inland trips undertaken because of covid-19	
185,158,996.000 UShs	227002 Travel abroad
Reason: Commitments for air tickets	
92,330,980.000 UShs	228002 Maintenance - Vehicles
Reason: Fewer trips were undertaken	
33,052,800.000 UShs	221009 Welfare and Entertainment
Reason: Pending Bills for the catering services	
1,200,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement process is-ongoing	
0.455 Bn Shs	<i>Department/Project :06 Leader of the Opposition</i>
Reason: Cancelled trips to the USA by the Leader of the Off position and the Chief Opposition Whip and also the Planned Parliament week activities were rescheduled to Quarter three	

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<i>Items</i>	
197,880,135.000 US\$	227002 Travel abroad
Reason: Cancelled trips to the USA by the Leader of the Off position and the Chief Opposition Whip	
139,538,000.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: Un-paid allowances for the Shadow Ministers	
96,514,987.000 US\$	228002 Maintenance - Vehicles
Reason: Fewer inland trips undertaken during the period due to the surge in covid-1p cases	
12,000,000.000 US\$	221001 Advertising and Public Relations
Reason: The Planned Parliament week activities were rescheduled to Quarter three	
8,620,000.000 US\$	224005 Uniforms, Beddings and Protective Gear
Reason: procurement process ins on-going	
0.152 Bn Shs	<i>Department/Project :07 Department of Clerks</i>
Reason: The Planned Parliament week activities were rescheduled to Quarter three	
<i>Items</i>	
63,710,666.000 US\$	228002 Maintenance - Vehicles
Reason: Reduced vehicle breakdown due to the fewer inland trips that were undertaken during the quarter	
40,129,598.000 US\$	221009 Welfare and Entertainment
Reason: Un-paid catering bills incurred during meetings	
30,000,000.000 US\$	227004 Fuel, Lubricants and Oils
Reason: Savings arising from the fewer inland trips that were undertaken during the period	
10,000,000.000 US\$	221001 Advertising and Public Relations
Reason: The Planned Parliament week activities were rescheduled to Quarter three	
8,250,000.000 US\$	227001 Travel inland
Reason: Fewer inland activities undertake due to covid-19	
0.090 Bn Shs	<i>Department/Project :08 Department of Finance and Administration</i>
Reason: Reduced vehicle breakdown due to the fewer inland trips that were undertaken during the quarter	
<i>Items</i>	
33,693,327.000 US\$	228002 Maintenance - Vehicles
Reason: Reduced vehicle breakdown due to the fewer inland trips that were undertaken during the quarter	
31,672,200.000 US\$	221009 Welfare and Entertainment
Reason: Un-paid catering bills incurred during meetings	
17,088,000.000 US\$	221017 Subscriptions
Reason: Delayed invoicing from the Institutions	

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7,480,000.000 UShs	227001 Travel inland
Reason: Savings arising from the fewer inland trips that were undertaken during the period	
1,000.000 UShs	227002 Travel abroad
Reason: No release	
0.422 Bn Shs	Department/Project :09 Department of Library and Research
Reason: Reduced vehicle breakdown due to the fewer inland trips that were undertaken during the quarter as a result of a surge in covid-19 cases	
<i>Items</i>	
204,580,000.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement process for the Museum services is on-going	
103,684,502.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Delayed invoicing by the service providers	
22,326,698.000 UShs	228002 Maintenance - Vehicles
Reason: Reduced vehicle breakdown due to the fewer inland trips that were undertaken during the quarter	
17,005,100.000 UShs	222002 Postage and Courier
Reason: Delayed invoicing by the service providers	
15,649,498.000 UShs	221009 Welfare and Entertainment
Reason: Delayed invoicing for the catering services consumed during Departmental meetings	
0.187 Bn Shs	Department/Project :10 Department of Legal and Legislative Services
Reason: Procurement process is on-going	
<i>Items</i>	
48,100,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement process is on-going	
41,710,714.000 UShs	228002 Maintenance - Vehicles
Reason: reduced vehicle breakdown due to fewer trips undertaken	
30,880,200.000 UShs	221017 Subscriptions
Reason: Delayed invoicing by the service providers	
22,500,000.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement process is on-going	
18,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: This is a benefit for the new Director yet to be recruited	
0.529 Bn Shs	Department/Project :11 Department of Sergeant-At-Arms
Reason: The Planned Parliament health week activities were deferred to quarter three	

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<i>Items</i>	
150,319,760.000 UShs	213001 Medical expenses (To employees) Reason: The Planned Parliament health week activities were deferred to quarter three
97,060,001.000 UShs	224004 Cleaning and Sanitation Reason: Delayed invoicing by the service providers
84,640,358.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: Delayed invoicing by the service providers
69,787,805.000 UShs	223006 Water Reason: Delayed invoicing by the service providers
52,968,320.000 UShs	228002 Maintenance - Vehicles Reason: Delayed invoicing by the service providers
0.343 Bn Shs	Department/Project :12 Department of Official Report Reason: Procurement process is on-going for the uniforms and prescribed official attire for the Hansard staff
<i>Items</i>	
180,802,140.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Delayed invoicing by the service providers
113,600,000.000 UShs	224005 Uniforms, Beddings and Protective Gear Reason: Procurement process is on-going
22,221,586.000 UShs	228002 Maintenance - Vehicles Reason: Delayed invoicing by the service providers
10,000,000.000 UShs	221001 Advertising and Public Relations Reason: The Planned Parliament week activities were rescheduled to Quarter three
9,551,850.000 UShs	221017 Subscriptions Reason: Procurement process is on-going
0.127 Bn Shs	Department/Project :13 Parliamentary Budget Office Reason: Delayed invoicing by the service providers and also The Planned Parliament week activities were rescheduled to Quarter three
<i>Items</i>	
51,617,300.000 UShs	227001 Travel inland Reason: Savings arising from the fewer inland trips that were undertaken during the period
27,146,511.000 UShs	228002 Maintenance - Vehicles Reason: Delayed invoicing by the service providers
19,007,630.000 UShs	221009 Welfare and Entertainment

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Reason: Delayed invoicing by the service providers	
13,305,787.000 US\$	227004 Fuel, Lubricants and Oils
Reason: Savings arising from the fewer inland trips that were undertaken during the period	
10,000,000.000 US\$	221001 Advertising and Public Relations
Reason: The Planned Parliament week activities were rescheduled to Quarter three	
0.077 Bn Shs	<i>Department/Project :14 Planning and Development Coordination Office</i>
Reason: The Planned Parliament week activities were rescheduled to Quarter three	
<i>Items</i>	
34,214,153.000 US\$	228002 Maintenance - Vehicles
Reason: Delayed invoicing from the Institutions	
20,000,000.000 US\$	225001 Consultancy Services- Short term
Reason: Procurement process is on-going	
10,062,397.000 US\$	221009 Welfare and Entertainment
Reason: Delayed invoicing from the Institutions	
10,000,000.000 US\$	221001 Advertising and Public Relations
Reason: The Planned Parliament week activities were rescheduled to Quarter three	
2,850,000.000 US\$	227001 Travel inland
Reason: Savings arising from the fewer inland trips that were undertaken during the period	
0.915 Bn Shs	<i>Department/Project :15 Information and Communications Technology</i>
Reason: Delayed invoicing by the service providers for the various activities	
<i>Items</i>	
441,757,500.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Delayed invoicing by the service providers for the various activities	
179,581,768.000 US\$	222001 Telecommunications
Reason: Delayed invoicing by the service providers for the various activities	
125,206,401.000 US\$	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed invoicing by the service providers for the various activities	
108,722,219.000 US\$	222003 Information and communications technology (ICT)
Reason: Delayed invoicing by the service providers for the various activities	
25,567,238.000 US\$	228002 Maintenance - Vehicles
Reason: Delayed invoicing by the service providers for the various activities	
0.346 Bn Shs	<i>Department/Project :16 Human Resources Department</i>
Reason: Un-paid catering bills incurred during meetings and also Only one recruitment exercise was undertaken	

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<i>Items</i>	
96,234,778.000 UShs	221004 Recruitment Expenses
Reason: Only one recruitment exercise was undertaken	
83,506,635.000 UShs	221009 Welfare and Entertainment
Reason: Un-paid catering bills incurred during meetings	
45,720,000.000 UShs	221017 Subscriptions
Reason: Delayed invoicing from the Institutions	
33,410,000.000 UShs	221001 Advertising and Public Relations
Reason: The Planned Parliament week activities were rescheduled to Quarter three	
31,175,382.000 UShs	213003 Retrenchment costs
Reason: The package is to be paid in quarter three	
0.732 Bn Shs	<i>Department/Project :17 Public Relations Office</i>
Reason: Procurement process is on-going for brochures to be used during outreach activities	
<i>Items</i>	
433,680,796.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process is on-going for brochures to be used during outreach activities	
160,182,401.000 UShs	221009 Welfare and Entertainment
Reason: Delayed invoicing by the service providers for the various activities	
92,891,861.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed invoicing by the service providers for the various activities	
45,000,000.000 UShs	221017 Subscriptions
Reason: Delayed invoicing from the various Institutions	
1,000.000 UShs	227002 Travel abroad
Reason: No release	
0.121 Bn Shs	<i>Department/Project :18 Office of the Clerk to Parliament</i>
Reason: Reduced vehicle breakdown due to the fewer inland trips that were undertaken during the quarter as a result of a surge in covid-19 cases	
<i>Items</i>	
98,343,958.000 UShs	228002 Maintenance - Vehicles
Reason: Reduced vehicle breakdown due to the fewer inland trips that were undertaken during the quarter as a result of a surge in covid-19 cases	
18,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Fewer cases registered	
5,000,000.000 UShs	221001 Advertising and Public Relations

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Reason: The Planned Parliament week activities were rescheduled to Quarter three	
1,000.000 UShs	221002 Workshops and Seminars
Reason:	
1,000.000 UShs	221003 Staff Training
Reason: No release	
0.014 Bn Shs	<i>Department/Project :19 Internal Audit</i>
Reason: Delayed invoicing by the service providers	
<i>Items</i>	
6,808,911.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed invoicing by the service providers	
4,880,000.000 UShs	221017 Subscriptions
Reason: Delayed invoicing from the Institutions	
2,575,501.000 UShs	221009 Welfare and Entertainment
Reason: Delayed invoicing by the service providers	
1,000.000 UShs	227002 Travel abroad
Reason: No release	
1,000.000 UShs	221003 Staff Training
Reason: No release	
0.444 Bn Shs	<i>Department/Project :20 Parliamentary Research Services</i>
Reason: Savings arising from the fewer research trips that were undertaken during the period result of a surge in covid-19 cases	
Secondly, the procurement process is on-going for printing of research reports	
<i>Items</i>	
135,000,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process is on-going for printing of research reports	
63,344,301.000 UShs	228002 Maintenance - Vehicles
Reason: Reduced vehicle breakdown due to the fewer inland trips that were undertaken during the quarter as a result of a surge in covid-19 cases	
51,055,000.000 UShs	227001 Travel inland
Reason: Savings arising from the fewer inland trips that were undertaken during the period result of a surge in covid-19 cases	
37,150,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: This funding was meant to be paid to Research Assistants, but because of fewer research trips that were undertaken, the money was not fully utilizedAssistenat , but because of fewer reaearch trip, the money weas nof fully utilised	

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33,672,747.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Savings arising from the fewer inland trips that were undertaken during the period result of a surge in covid-19 cases
0.627 Bn Shs	<i>Department/Project :21 Administration and Transport Logistics</i>
	Reason: Savings arising from the fewer inland trips that were undertaken during the period result of a surge in covid-19 cases
<i>Items</i>	
317,479,134.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed invoicing by the service providers
114,200,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement process is on-going for uniforms of Drivers
72,907,960.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: The institution acquired additional perking space at Kingdom Kamapala
50,725,000.000 UShs	227001 Travel inland
	Reason: Savings arising from the fewer inland trips that were undertaken during the period result of a surge in covid-19 cases
28,000,002.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Honoraria for organizing Key parliamentary functions not paid
2.371 Bn Shs	<i>Department/Project :22 Committee Affairs</i>
	Reason: Consequential effect of inadequate funding for committee inland oversight activities
<i>Items</i>	
1,248,628,002.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Delayed computation of committee sitting allowances for Members
745,953,758.000 UShs	221009 Welfare and Entertainment
	Reason: Delayed invoicing for the catering services consumed during the various Committee l meetings
245,559,396.000 UShs	221002 Workshops and Seminars
	Reason: Delayed invoicing by the service providers for Committee retreats
73,999,998.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Consequential effect of inadequate funding for committee inland oversight activities
57,355,361.000 UShs	221001 Advertising and Public Relations
	Reason: Delayed invoicing by the service providers

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0.149 Bn Shs	Department/Project :23 Office of the Leader of Government Business
	Reason: Pending air ticket Bills
Items	
119,770,875.000 UShs	227002 Travel abroad
	Reason: Pending air ticket Bills
19,087,660.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed invoicing by the service providers
10,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: The Planned Parliament week activities were rescheduled to Quarter three
1,000.000 UShs	221002 Workshops and Seminars
	Reason: No release
1,000.000 UShs	221003 Staff Training
	Reason: No release
0.327 Bn Shs	Department/Project :25 Litigation and Compliance
	Reason: The Commission has not lost any court case during the first half of the FY 2021/22 despite a number of appearances in court
Items	
100,000,000.000 UShs	282102 Fines and Penalties/ Court wards
	Reason: The Commission has not lost any court case during the first half of the FY 2021/22 despite a number of appearances in court
71,222,502.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Procurement process is on-going
57,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement process is on-going for court attire
38,525,732.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed invoicing by the service providers
18,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Fewer inland trips undertaken during the period due to the surge in covid-19 cases
38.712 Bn Shs	Department/Project :0355 Rehabilitation of Parliament
	Reason: The contractor is facing cash flow challenges and therefore unable to procure adequate materials, unable to pay sub-subcontractors, unable to pay salaries and wages which has resulted in sit down strikes by workers
Items	
35,243,276,518.000 UShs	312101 Non-Residential Buildings

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Reason: The contractor is facing cash flow challenges and therefore unable to procure adequate materials, unable to pay sub-subcontractors, unable to pay salaries and wages which has resulted in sit down strikes by workers	
2,384,099,922.000 US\$	312202 Machinery and Equipment
Reason: Delayed invoicing by the service providers for the various deliveries made	
1,084,396,775.000 US\$	312203 Furniture & Fixtures
Reason: Delayed invoicing by the service providers for the various deliveries made	
<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 Q2
Level of disposal of parliamentary business per session	Percentage	70%	51%
%age of Chamber, Office and Committee space secured and equipped to cater for even the needs of PWDs	Percentage	65%	25%
Sub-SubProgramme Outcome: Improved oversight role of Parliament			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Clearance rate of constitutional reports in Parliament	Percentage	65%	80%
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 Q2
Laws enacted as a % of those presented	Percentage	80%	52%
Sub-SubProgramme Outcome: Increased public involvement and participation in Parliamentary business			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Level of public involvement in Parliamentary business	Percentage	70%	49%
Level of participation in international Parliamentary engagement, associations in promotion of governance , human rights and gender and equity concerns	Percentage	65%	30%
Sub-SubProgramme Outcome: Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development			

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of committee oversight and parliamentary outreach activities conducted	Number	150	31
Percentatge of laws enacted and applied	Percentage	90%	45%

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 Q2
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	40	6
No. of public hearing conducted	Number	25	2
Budget OutPut : 51 Contribution to other Organizations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of organisations and individuals supported	Number	40	25
%age of the budget/support provided to EALA	Percentage	95%	55%
%age of staff statutory and other obligations honoured	Percentage	100%	50%
Department : 02 Members of Parliament			
Budget OutPut : 04 Parliamentarian Welfare and Emoluments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Bills analyzed and passed	Number	20	5
Motions passed as % of motions successfully moved.	Percentage	72%	45%
%age of reports disposed in plenary against those presented	Percentage	85%	22%
Number of oral and written questions responded to by the Executive	Number	400	255
No.of alternatives to Government Policy Positions provided	Number	10	22
No. of Monitoring and Evaluation reports produced	Number	4	2

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

Laws enacted as a %age of those presented	Percentage	70%	22%
Number of Plenary sittings held	Number	109	81

Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	14	7
Number of Ministerial and other Statements presented and debated	Number	80	44
Number of Outreach activities carried out	Number	40	6
No. of public hearing conducted	Number	25	2

Budget OutPut : 51 Contribution to other Organizations

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of organisations and individuals supported	Number	50	27
%age of the budget/support provided to EALA	Percentage	100%	55%
%age of staff statutory and other obligations honoured	Percentage	100%	50%

Department : 03 Office of the Speaker

Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	35	3
No. of public hearing conducted	Number	20	2

Budget OutPut : 51 Contribution to other Organizations

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of organisations and individuals supported	Number	30	17
%age of the budget/support provided to EALA	Percentage	100%	55%
%age of staff statutory and other obligations honoured	Percentage	100%	50%

Department : 04 Office of the Deputy Speaker

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QUARTER 2: Highlights of Vote Performance

Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	30	6
No. of public hearing conducted	Number	20	3
Budget OutPut : 51 Contribution to other Organizations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of organisations and individuals supported	Number	30	18
%age of the budget/support provided to EALA	Percentage	100%	55%
%age of staff statutory and other obligations honoured	Percentage	100%	50%
Department : 05 Parliamentary Commission Secretariat			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	4	2
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	25	3
No. of public hearing conducted	Number	20	3
Department : 06 Leader of the Opposition			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	4
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	8	2
No. of public hearing conducted	Number	20	3

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QUARTER 2: Highlights of Vote Performance

Department : 07 Department of Clerks			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	30	3
No. of public hearing conducted	Number	15	2
Department : 08 Department of Finance and Administration			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	44
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 Q2
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	25	2
No. of public hearing conducted	Number	20	2
Department : 11 Department of Sergeant-At-Arms			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	1

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QUARTER 2: Highlights of Vote Performance

Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	20	2
No. of public hearing conducted	Number	25	2

Department : 12 Department of Official Report

Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	3
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	20	1
No. of public hearing conducted	Number	25	2

Department : 13 Parliamentary Budget Office

Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	20	1
No. of public hearing conducted	Number	25	1

Department : 14 Planning and Development Coordination Office

Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	75	44
Number of Outreach activities carried out	Number	20	1
No. of public hearing conducted	Number	25	2

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QUARTER 2: Highlights of Vote Performance

Department : 15 Information and Communications Technology			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	20	1
No. of public hearing conducted	Number	25	1
Department : 16 Human Resources Department			
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Performance appraisal records managed	Number	550	380
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 Q2
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	20	12
No. of public hearing conducted	Number	25	8
Department : 18 Office of the Clerk to Parliament			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	3
Number of Ministerial and other Statements presented and debated	Number	70	44

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QUARTER 2: Highlights of Vote Performance

Number of Outreach activities carried out	Number	20	2
No. of public hearing conducted	Number	25	3

Department : 19 Internal Audit

Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	20	1
No. of public hearing conducted	Number	25	1

Department : 20 Parliamentary Research Services

Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	3
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	20	2
No. of public hearing conducted	Number	25	2

Department : 21 Administration and Transport Logistics

Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	20	2
No. of public hearing conducted	Number	25	2

Department : 22 Committee Affairs

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QUARTER 2: Highlights of Vote Performance

Budget OutPut : 02 Standing Committee Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of committee oversight field visits held	Number	140	31
No. of Committee reports produced	Number	55	20
Number of petitions concluded vs those successfully presented	Number	50	2
Number of Public Hearings conducted	Number	25	3
No. of Plenary briefs prepared	Number	20	61
Number of committee meetings held	Number	1600	621
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 Q2
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	20	4
No. of public hearing conducted	Number	25	4
Department : 25 Litigation and Compliance			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	4
Number of Ministerial and other Statements presented and debated	Number	70	44
Number of Outreach activities carried out	Number	20	2
No. of public hearing conducted	Number	25	2

Performance highlights for the Quarter

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

The Parliamentary Commission received for the first half of the FY, UGX. 493.465bn against the submitted cashflow projection for the same period of UGX.504.16bn. However, the above released budget was utilized as follows;

i) UGX.52.689bn was spent on wage against the released budget of UGX.54.129bn accounting for 97.7% wage performance.

ii) UGX.241.587bn was spent on non-wage recurrent activities against the released budget of UGX.263.646bn, inclusive of UGX.3.188bn supplementary funding to enable Parliament participate in the East African Community games held in Arusha.

iii) Finally, UGX.129.065bn was spent against the released UGX.175.691bn for development activities. Under the released budget for development, 63% was a motor vehicle grant for Members of Parliament

Generally, the Commission registered a low performance trend under the oversight activities because of inadequate funding for committees.

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	493.47	421.72	59.1%	50.5%	85.5%
<i>Class: Outputs Provided</i>	632.61	303.90	283.81	48.0%	44.9%	93.4%
155102 Standing Committee Services	18.92	6.15	3.45	32.5%	18.2%	56.1%
155104 Parliamentarian Welfare and Emoluments	365.03	182.51	182.50	50.0%	50.0%	100.0%
155105 Parliament Support Services	245.57	113.94	97.40	46.4%	39.7%	85.5%
155107 HIV/AIDS Mainstreaming	0.20	0.10	0.03	50.0%	15.4%	30.9%
155119 Human Resource Management Services	1.64	0.69	0.34	41.9%	20.7%	49.5%
155120 Records Management Services	1.24	0.50	0.08	40.6%	6.6%	16.4%
<i>Class: Outputs Funded</i>	26.64	13.88	8.85	52.1%	33.2%	63.8%
155151 Contribution to other Organizations	26.64	13.88	8.85	52.1%	33.2%	63.8%
<i>Class: Capital Purchases</i>	175.69	175.69	129.07	100.0%	73.5%	73.5%
155172 Government Buildings and Administrative Infrastructure	54.20	50.63	15.39	93.4%	28.4%	30.4%
155175 Purchase of Motor Vehicles and Other Transport Equipment	116.42	120.00	112.09	103.1%	96.3%	93.4%
155177 Purchase of Specialised Machinery & Equipment	2.80	2.80	0.41	100.0%	14.7%	14.7%
155178 Purchase of Office and Residential Furniture and Fittings	2.27	2.27	1.18	100.0%	52.2%	52.2%
Total for Vote	834.94	493.47	421.72	59.1%	50.5%	85.5%

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
<i>Class: Outputs Provided</i>	632.61	303.90	283.81	48.0%	44.9%	93.4%
211103 Allowances (Inc. Casuals, Temporary)	357.70	178.81	177.31	50.0%	49.6%	99.2%
211104 Statutory salaries	108.26	54.13	52.69	50.0%	48.7%	97.3%
211107 Ex-Gratia for other Retired and Serving Public Servants	1.52	1.13	0.55	74.2%	36.0%	48.5%
212101 Social Security Contributions	32.28	16.14	14.55	50.0%	45.1%	90.1%

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212102 Pension for General Civil Service	0.13	0.07	0.06	51.0%	41.9%	82.2%
213001 Medical expenses (To employees)	11.06	10.43	10.24	94.3%	92.6%	98.2%
213002 Incapacity, death benefits and funeral expenses	0.85	0.51	0.10	60.6%	11.3%	18.6%
213003 Retrenchment costs	0.06	0.03	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	28.97	0.37	0.22	1.3%	0.7%	58.6%
221001 Advertising and Public Relations	7.93	7.80	6.35	98.4%	80.0%	81.3%
221002 Workshops and Seminars	3.48	0.27	0.03	7.8%	0.7%	9.3%
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%	1.9%	3.8%
221007 Books, Periodicals & Newspapers	1.18	0.85	0.10	72.0%	8.7%	12.1%
221008 Computer supplies and Information Technology (IT)	2.57	1.28	0.39	50.0%	15.1%	30.1%
221009 Welfare and Entertainment	5.91	3.32	1.48	56.3%	25.0%	44.4%
221011 Printing, Stationery, Photocopying and Binding	1.80	0.90	0.19	50.0%	10.6%	21.2%
221012 Small Office Equipment	0.13	0.07	0.03	50.0%	24.2%	48.4%
221017 Subscriptions	0.29	0.27	0.03	90.9%	9.7%	10.6%
222001 Telecommunications	0.46	0.23	0.05	50.0%	9.8%	19.5%
222002 Postage and Courier	0.05	0.02	0.01	50.0%	14.8%	29.6%
222003 Information and communications technology (ICT)	0.40	0.20	0.09	50.0%	22.9%	45.9%
223001 Property Expenses	0.10	0.10	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	12.27	6.18	5.51	50.3%	44.9%	89.3%
223005 Electricity	0.72	0.36	0.36	50.0%	49.9%	99.9%
223006 Water	0.46	0.23	0.16	50.0%	34.8%	69.7%
224004 Cleaning and Sanitation	0.58	0.29	0.19	50.0%	32.4%	64.7%
224005 Uniforms, Beddings and Protective Gear	0.77	0.53	0.07	68.3%	9.4%	13.8%
225001 Consultancy Services- Short term	0.42	0.37	0.00	87.6%	0.0%	0.0%
227001 Travel inland	10.87	5.44	4.51	50.0%	41.5%	83.0%
227002 Travel abroad	21.08	7.19	4.91	34.1%	23.3%	68.2%
227004 Fuel, Lubricants and Oils	5.63	2.81	2.30	50.0%	40.8%	81.7%
228001 Maintenance - Civil	0.63	0.32	0.27	50.0%	43.3%	86.5%
228002 Maintenance - Vehicles	4.75	2.37	0.81	50.0%	17.1%	34.1%
228003 Maintenance – Machinery, Equipment & Furniture	1.18	0.63	0.27	53.0%	22.7%	42.8%
282102 Fines and Penalties/ Court wards	0.40	0.10	0.00	25.0%	0.0%	0.0%
Class: Outputs Funded	26.64	13.88	8.85	52.1%	33.2%	63.8%
262101 Contributions to International Organisations (Current)	12.72	8.99	6.20	70.7%	48.7%	68.9%
264101 Contributions to Autonomous Institutions	12.99	4.42	2.26	34.0%	17.4%	51.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.93	0.46	0.40	50.0%	43.0%	86.0%
Class: Capital Purchases	175.69	175.69	129.07	100.0%	73.5%	73.5%
312101 Non-Residential Buildings	54.20	50.63	15.39	93.4%	28.4%	30.4%
312201 Transport Equipment	116.42	120.00	112.09	103.1%	96.3%	93.4%
312202 Machinery and Equipment	2.80	2.80	0.41	100.0%	14.7%	14.7%

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QUARTER 2: Highlights of Vote Performance

312203 Furniture & Fixtures	2.27	2.27	1.18	100.0%	52.2%	52.2%
Total for Vote	834.94	493.47	421.72	59.1%	50.5%	85.5%

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	493.47	421.72	59.1%	50.5%	85.5%
<i>Departments</i>						
01 Headquarters	151.18	77.98	68.07	51.6%	45.0%	87.3%
02 Members of Parliament	435.25	209.44	205.38	48.1%	47.2%	98.1%
03 Office of the Speaker	3.93	1.90	0.98	48.3%	24.9%	51.5%
04 Office of the Deputy Speaker	3.01	1.36	1.06	45.3%	35.1%	77.6%
05 Parliamentary Commission Secretariat	4.70	5.92	5.19	126.0%	110.5%	87.7%
06 Leader of the Opposition	3.01	1.27	0.79	42.1%	26.1%	62.0%
07 Department of Clerks	1.65	0.21	0.06	12.7%	3.4%	27.1%
08 Department of Finance and Administration	2.08	0.54	0.44	26.0%	21.3%	82.0%
09 Department of Library and Research	1.24	0.50	0.08	40.6%	6.6%	16.4%
10 Department of Legal and Legislative Services	1.22	0.29	0.10	23.5%	8.2%	34.8%
11 Department of Sergeant-At-Arms	5.27	2.23	1.63	42.3%	30.9%	72.9%
12 Department of Official Report	1.91	0.61	0.25	31.8%	12.9%	40.7%
13 Parliamentary Budget Office	1.16	0.26	0.14	22.7%	11.9%	52.2%
14 Planning and Development Coordination Office	0.88	0.15	0.06	16.5%	7.2%	43.9%
15 Information and Communications Technology	2.86	1.16	0.24	40.5%	8.4%	20.9%
16 Human Resources Department	1.64	0.69	0.34	41.9%	20.7%	49.5%
17 Public Relations Office	6.25	2.81	1.85	44.9%	29.7%	66.0%
18 Office of the Clerk to Parliament	1.80	0.47	0.32	26.0%	17.8%	68.3%
19 Internal Audit	0.77	0.13	0.11	16.8%	14.7%	87.4%
20 Parliamentary Research Services	2.12	0.71	0.26	33.3%	12.4%	37.1%
21 Administration and Transport Logistics	5.16	2.04	1.37	39.4%	26.6%	67.4%
22 Committee Affairs	18.92	6.15	3.45	32.5%	18.2%	56.1%
23 Office of the Leader of Government Business	1.41	0.59	0.42	41.6%	30.0%	72.3%
25 Litigation and Compliance	1.82	0.39	0.07	21.7%	3.7%	17.2%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	175.69	175.69	129.07	100.0%	73.5%	73.5%
Total for Vote	834.94	493.47	421.72	59.1%	50.5%	85.5%

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 2: 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 and Two Statutory payments processed and remitted in time	211103 Allowances (Inc. Casuals, Temporary)	30,331,155
Medical insurance Policy implemented	All Pensioners under the Parl. Commission paid their pension for Two quarters to December,2021	211104 Statutory salaries	15,465,908
Members' office accommodation provided	Enrolment of staff to various medical insurance service providers carried out	212101 Social Security Contributions	3,660,763
		212102 Pension for General Civil Service	55,273
Plenary sittings of broadcast live on Television to reach out to the Public		213001 Medical expenses (To employees)	4,056,076
Audit of the Office of the Auditor General for FY 2020/21 carried out	Eight (8) Staff and Eight (8) members of Parliament were facilitated to get treatment abroad where the cases involved were not covered by the medical insurance scheme	213002 Incapacity, death benefits and funeral expenses	37,502
	Rental payment for two quarters for premises on Plot 31A-35A & 37A-39A occupied by Members of Parliament and Staff up to January 2022 made	213004 Gratuity Expenses	120,026
	The contract for Audit of Office of the Auditor General awarded	221001 Advertising and Public Relations	3,531
		221007 Books, Periodicals & Newspapers	58,804
		221008 Computer supplies and Information Technology (IT)	359,937
		221011 Printing, Stationery, Photocopying and Binding	111,381
		221012 Small Office Equipment	31,809
		223003 Rent – (Produced Assets) to private entities	5,502,684
		228003 Maintenance – Machinery, Equipment & Furniture	5,465

Reasons for Variation in performance

There is no significant variation between the actual and the planned outputs

Total	59,800,315
Wage Recurrent	15,465,908
Non Wage Recurrent	44,334,407
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 2: 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 Quarter two funds / Release for FY 2021/2022 to Parliamentary Pension Scheme Operation	Item	Spent
	61 Plenary sittings relayed on UBC for the Public to follow the Parliamentary proceedings	262101 Contributions to International Organisations (Current)	6,113,601
Benchmark in the Region on best practices in Gender and Equity Planning and Budgeting	Subscription for E- news papers remitted	264101 Contributions to Autonomous Institutions	2,153,978
Members get access to information, Communication and Educational materials	Maintenance and support services for Ultra works software system for the month of May, Jun, July, 2021 provided Printed Assent copies of the National Social Security Fund Amendment Act 2021, copies of the Markets Bill 2021 and the Administration of Parliament Amendment Bill 2021 Being payment for printed Research reports on Municipality Solid waste Management, Gazetting the Administration of Parliament Amendment Bill 2021		

Reasons for Variation in performance

Total	8,267,579
Wage Recurrent	0
Non Wage Recurrent	8,267,579
Arrears	0
AIA	0
Total For Department	68,067,893
Wage Recurrent	15,465,908
Non Wage Recurrent	52,601,985
Arrears	0
AIA	0

Departments

Department: 02 Members of Parliament

Outputs Provided

Budget Output: 04 Parliamentarian Welfare and Emoluments

Vote:104 Parliamentary Commission

QUARTER 2: 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
20 Bills passed which are gender and equity compliant	Five Bills processed (The Income Tax (Amendment) (No 2) Bill, 2021,The Public Finance Management (Amendment) Bill, 202,The East African Crude Oil Pipeline (EACOP) (Special Provisions) Bill, 2021,National Social Security Fund	Item	Spent
50 Resolutions on Motions passed on various key policy issues		211103 Allowances (Inc. Casuals, Temporary)	145,277,222
Dispose of 50 Committee reports		211104 Statutory salaries	37,222,884
400 oral questions responded to by the Leader of Government business			
Petitions concluded for even G&E			
Statutory facilitation to MPs to enable them undertake	42 Resolutions on Motions passed , 19 committee produced , 211 oral questions responded to by the Executive		
their Constitutional Mandate, MPs annual gratuity , Medical Insurance, Members contribution to Pension Scheme provided	Statutory facilitation of Members of Parliament fully settled to leading to holding of 87 sittings		

Reasons for Variation in performance

Inadequate funding to facilitate Parliament participation in International Commonwealth Conferences

Total	182,500,106
Wage Recurrent	37,222,884
Non Wage Recurrent	145,277,222
Arrears	0
AIA	0

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Provision of tools necessary to meet the unique interests and need of MPs, their constituencies and the staff specially the new added cluster of the elderly	A 4-day induction seminar for Members of the 11th Parliament to emphasize the roles and responsibilities of a Member of Parliament	Item 211107 Ex-Gratia for other Retired and Serving Public Servants	Spent 547,595
Increased public involvement and participation in Parliamentary processes	Six resolutions passed granting Members leave to introduce six Private Members Bills	212101 Social Security Contributions	10,887,078
Members Welfare provided and Annual Parliamentary events held	Participated in two International Commonwealth Parliamentary Association	213001 Medical expenses (To employees)	5,981,098
Members Medical insurance and treatment abroad provided to enable them deliver to their mandate	57 Ministerial statements presented, debated and considered in the House	213002 Incapacity, death benefits and funeral expenses	13,000
Effective Participation in regional and International Commonwealth Parliamentary Fora attained, Facilitation for MPs for Pan- African Parliament	Medical Insurance Scheme for Members of Parliament provided	213004 Gratuity Expenses	96,114
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	Members facilitated to attend the UN Climatic Change Conference , Dubai expo, Conference on the Great Lakes Region Meeting:, 3rd Eurasian Women's Forum , East African Law Society Annual Conference, Ordinary Session of PAP, Washington-USA to attend a Global Parl. Forum at the World Bank, the 5th SoCATT Africa Seminar, 51st regional Conference and AGM of the CPA, conference of parties in Glassgow UK, a PWDs Conference, 5th EAC youth leadership summit in Arusha: , secretaries general of parliament meeting in Spain,	221008 Computer supplies and Information Technology (IT)	22,670
		221009 Welfare and Entertainment	573,399
		221011 Printing, Stationery, Photocopying and Binding	5,664
		227001 Travel inland	137,812
		227002 Travel abroad	4,134,907

Reasons for Variation in performance

Total	22,399,338
Wage Recurrent	0
Non Wage Recurrent	22,399,338
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Annual Membership to International Commonwealth Parliamentary Associations remitted	Annual Membership to PUIC as Contribution for the Year 2021 made Pan- African Parliament sitting attended	Item	Spent
Enhanced participation in International Commonwealth parliamentary fora to facilitate ratification of treaties on G&E and other Human Rights related issues		262101 Contributions to International Organisations (Current)	81,743
		264102 Contributions to Autonomous Institutions (Wage Subventions)	398,133

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 2: 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	479,875
		Wage Recurrent	0
		Non Wage Recurrent	479,875
		Arrears	0
		AIA	0
		Total For Department	205,379,319
		Wage Recurrent	37,222,884
		Non Wage Recurrent	168,156,435
		Arrears	0
		AIA	0

Departments

Department: 03 Office of the Speaker

Outputs Provided

Budget Output: 05 Parliament Support Services

		Item	Spent
Mandatory Meetings of Parliament held	Presided over Plenary sittings of Parliament	221001 Advertising and Public Relations	276,049
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	221009 Welfare and Entertainment	43,437
Local organizations and individuals supported.	The Office of the Speaker offered support/donations to 43 local organizations and individuals	224005 Uniforms, Beddings and Protective Gear	17,962
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP	Donated to Namugongo Martyrs Church of Uganda and the Church house	227001 Travel inland	382,941
International Collaborations strengthened	Presided over 2 Commission Meetings	227002 Travel abroad	96,617
Diaspora engagements with Parliament strengthened	Alternating with the Deputy Speaker, the Speaker presided over 10 sittings of Parliament which facilitated to enactment of on bill,2. Resolutions to degazette 70 acres of the forest reserve at Laroo-Pece in Gulu City for expansion Gulu University ,to applaud the Japanese Government for its development programmes in Uganda	227004 Fuel, Lubricants and Oils	109,000
Human Resource capacity enhanced	Participated at the opening ceremony of 2020 Expo Dubai and the 5th Annual Uganda Convention-UAE, 2021. A total of 55 foreign/local delegations/meetings were hosted by Office of the Speaker in a bid to strengthen a framework for engagement between Parliament, Local Aesthetic Developers on quality sustainable buildings with USAID Mission Director at his Residence	228002 Maintenance - Vehicles	52,603

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 2: 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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In this quarter, staff did not train due to lack of funds

Total	978,609
Wage Recurrent	0
Non Wage Recurrent	978,609
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Local organizations and individuals supported across the country including the marginalized groups	The Office of the Speaker offered support/donations to 43 local organizations and individuals	Item	Spent
	Donated to Namugongo Martyrs Church of Uganda and the Church house		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0
Total For Department	978,609
Wage Recurrent	0
Non Wage Recurrent	978,609
Arrears	0
<i>AIA</i>	0

Departments

Department: 04 Office of the Deputy Speaker

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: 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
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP	Attended all the scheduled National functions	Item	Spent
Mandatory meetings of Parliament held	Presided over sittings of Parliament	221001 Advertising and Public Relations	148,000
International Collaborations strengthened.	Attended the Appointments Committee during the vetting exercise of the new Cabinet	221009 Welfare and Entertainment	67,729
Local Organizations and individuals supported	Represented Parliament at the the 3rd Eurasian Women Forum in Saint Petersburg-Russia	224005 Uniforms, Beddings and Protective Gear	49,044
Human Resource capacity enhanced.	Attended the mission of the governing council of the inter parliamentary union of the republic of venezuela:	227001 Travel inland	311,655
	Led Parliamentary Delegations to International engagements which include The International Catholic Legislatures Network in Rome – Italy,15th Summit of Women Speakers and 5th Conference of Speakers in Vienna-Austria,,	227002 Travel abroad	116,065
	Conference on the Great Lakes Region Meeting in Glassgow-Scotland	227004 Fuel, Lubricants and Oils	282,000
	One in-house orientation of staff undertaken	228002 Maintenance - Vehicles	42,071

Reasons for Variation in performance

Inadequate funding for the planned international Conferences

Total	1,016,563
Wage Recurrent	0
Non Wage Recurrent	1,016,563
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Local organizations and individuals supported across the country including the marginalized groups	Supported various local institutions including the Church of Uganda,St. Elizabeth Catholic Parish ,building of a church in Bamunanika	Item	Spent
		264101 Contributions to Autonomous Institutions	40,000

Reasons for Variation in performance

Total	40,000
Wage Recurrent	0
Non Wage Recurrent	40,000
Arrears	0
<i>AIA</i>	0
Total For Department	1,056,563

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,056,563
		Arrears	0
		AIA	0

Departments

Department: 05 Parliamentary Commission Secretariat

Outputs Provided

Budget Output: 05 Parliament Support Services

		Item	Spent
The National Prayer Breakfast held every year on 8th October every year organized	National Prayer Breakfast for 2021 were held on 8th October, 2021	211103 Allowances (Inc. Casuals, Temporary)	291,771
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	221001 Advertising and Public Relations	4,176,801
Inter-Parliamentary Collaborations strengthened	Parliament participated in the EAC games in held in Arusha Tanzania from 4th – 18th December, 2021	221009 Welfare and Entertainment	43,127
Organize Commission Meetings and annual retreat for Commissioners and TMT.	Hosted one Delegation from Turkey	227001 Travel inland	250,367
Human Resource Capacity enhanced	Attended the Diaspora meeting of Ugandans living in the USA	227002 Travel abroad	213,308
		227004 Fuel, Lubricants and Oils	111,000
		228002 Maintenance - Vehicles	39,669
	One benchmarking visit to the National Assembly of Ghana was conducted		
	Four East African Community Inter-Parliamentary tournament preparatory meetings held in Tanzania		
	Four Commission meetings were held		
	28 (twenty eight new staff were appointed into the Parliamentary Service during the month of October, 2021 and Four officers in acting capacity were confirmed in their positions during in October, 2021.		

Reasons for Variation in performance

The planned Commission retreat was not held due to lack of funding

	Total	5,126,043
	Wage Recurrent	0
	Non Wage Recurrent	5,126,043
	Arrears	0
	AIA	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 2: 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
Support to various local organizations across the country	Eight (8) groups supported during the quarter	Item 264101 Contributions to Autonomous Institutions	Spent 63,000

Reasons for Variation in performance

Total	63,000
Wage Recurrent	0
Non Wage Recurrent	63,000
Arrears	0
AIA	0
Total For Department	5,189,043
Wage Recurrent	0
Non Wage Recurrent	5,189,043
Arrears	0
AIA	0

Departments

Department: 06 Leader of the Opposition

Outputs Provided

Budget Output: 05 Parliament Support Services

		Item	Spent
Alternatives to Government Policy Positions provided	Two Minority Reports prepared i.e.A Minority Report on the Public Finance Management (Amendment) Bill, 2021 and A Minority Report on the East African Crude Oil Pipeline (EACOP) (Special Provisions), Bill. 2021	211103 Allowances (Inc. Casuals, Temporary)	269,686
Responses to National Budget and Ministerial Policy Statements prepared		221009 Welfare and Entertainment	50,684
Engagements between Office of the Leader of the Opposition and citizenry strengthened		224005 Uniforms, Beddings and Protective Gear	2,430
Opposition in Parliament facilitated in implementing their Strategic Plan		227001 Travel inland	164,775
Human Resource Capacity enhanced		227002 Travel abroad	164,926
		227004 Fuel, Lubricants and Oils	97,781
		228002 Maintenance - Vehicles	35,485

A response by the Opposition was made to the Motion to thank H.E the President for the clear and precise exposition of Government Policy in his address on the State of the Nation that was delivered to Parliament Alternative Policies developed (4) • Opposition Response to the Charter of Fiscal Responsibility for FY2021/22 – FY2025/26 • Response to the State of the Nation Address 2021 • Response to the

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Prime Minister's Statement on COVID-19 Response • Opposition Legislative Agenda in the 11th Parliament
Seventeen Statements Prepared on the Presidential Arbitrary Directives Awarding Contracts to Various Construction Entities for Construction of Roads, Schools and Health Facilities across the Country. Half Year Releases for FY2021/22, inconsistency of the proposed National Budget Framework Paper for FY2022/23 – 2026/27, Performance of Public Loans, COVID-19 Response Emerging Issues, Response to Omicron, a New COVID-19 Variant, Shrinking operational Space of Civil Society Organisations in Uganda. List of Ugandans who disappeared during and after the 2021 elections, Status of Cultural/ Traditional Leaders and Cultural Institutions in Uganda. Unfulfilled Presidential Pledges to the Youth and Children in Uganda, Commemoration of the International Day of the Persons Living With Disabilities/ World Disability Day in Uganda, Status of the Girl Child and Children in the Digital Generation in Uganda, Status of Youth and Children in the Covid19 Pandemic in Uganda, the Impact of Pre-Natal Approach to Government's Directive for Pregnant Girls to Study with Their Pregnancy) when School Reopens, Seeking an Amendment of the Motion for a Resolution of Parliament urging Government to Address Challenges facing the Girl Child and Children in General in the Digital Era, Response to the Vice President's Statement on a National Campaign on Defilement, Early Marriages and Failed Parenthood, Response on the Minister's Statement on the International Day of the Girl Child Celebrations in Uganda.

621 Committee meetings attended 20 questions prepared and raised in the House 11 Media interviews organised

Four (4) Motion prepared on the Resolution of Parliament urging respective Committees to scrutinize Issues raised in the Statement on the Shrinking Operational Space of CSOs; to urge Government to address Challenges facing the employees in Sugar cane Plantations and Factories in Uganda; urging Government to establish a Uganda

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Seed Agency and to urge government to develop a separate law to govern the newly established cities.

One Oversight Visit undertaken to Luzira Prisons

One Benchmarking Visit undertaken to the Parliament of Ghana

Presentation prepared on Strategies on the Actualization of the Opposition Legislative Agenda 2021 – 2026.

Twenty two (22) 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

The Alternative Policy Statements developed on Approach to the Parish Development Model, Social Protection in Uganda and the fight against Corruption in Uganda.

Thirteen committee Issue Briefs prepared on human rights violations against Universal Fellowship Church of Righteousness Jinja, assessment and monitoring of 3 markets constructions, Fisheries and Aquaculture Amendment Bill, the NSSF Amendment Bill, Fisheries Protection Unit under Ministry of Defense, the Fisheries and Aquaculture Amendment Bill 2021, Federation of Fisheries Organization engagement on the Fisheries and Aquaculture Amendment Bill and the Railway Land status

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

The Alternative Policy Statements developed on Approach to the Parish Development Model, Social Protection in Uganda and the fight against Corruption in Uganda.

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Reasons for Variation in performance

Total	785,768
Wage Recurrent	0
Non Wage Recurrent	785,768
Arrears	0
AIA	0
Total For Department	785,768
Wage Recurrent	0
Non Wage Recurrent	785,768
Arrears	0
AIA	0

Departments

Department: 07 Department of Clerks

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Spent
Provided procedural and administrative support to the House	Compiled and disseminated best practices acquired from international engagements	
Increased public involvement and participation in Parliamentary processes	Provided high quality procedural guidance to the Presiding officer and MPs	
Supported efficient and timely conduct of Parliamentary business.	during the 83 sittings of Parliament	
	621 Committee meetings organised	
	31 Committee oversight field visits	
	organised Prepared and produced 19 Committee reports during the quarter	
Strengthened budgetary Parliamentary accountability and scrutiny	Operationalized evidenced based Parliamentary oversight to strengthen accountability and scrutiny	
	221009 Welfare and Entertainment	5,470
	227001 Travel inland	750
	227004 Fuel, Lubricants and Oils	42,000
	228002 Maintenance - Vehicles	8,289

Vote:104 Parliamentary Commission

QUARTER 2: 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

Inadequate funding for international collaboration activities

Total	56,510
Wage Recurrent	0
Non Wage Recurrent	56,510
Arrears	0
AIA	0
Total For Department	56,510
Wage Recurrent	0
Non Wage Recurrent	56,510
Arrears	0
AIA	0

Departments

Department: 08 Department of Finance and Administration

Outputs Provided

Budget Output: 05 Parliament Support Services

Parliamentary Commission finances managed	The Parliamentary Commission stores managed	Item	Spent
Commission prepared as per PFMA.		211103 Allowances (Inc. Casuals, Temporary)	194,585
Cash flow plan of the commission produced	Budget execution guidelines calling for re-prioritization of plans communicated to Top Management Team	221001 Advertising and Public Relations	164,618
Annual Budget Performance reports prepared	Parliamentary Commission BFP for FY 2022/23 prepared	221009 Welfare and Entertainment	7,508
	Quarter one and two error free payroll for Members Pensioners and Staff of Parliament prepared	221017 Subscriptions	4,000
Timely processing of payments for Members, staff and suppliers	Audited Annual Financial Statements for FY 2020/21 prepared and submitted to Treasury and Auditor General	224005 Uniforms, Beddings and Protective Gear	3,304
• The Budget implementation of PC Managed as per the PFMA and budget execution guidelines as issued from time to time by the PS/ST	Non-Tax revenue collections for the first half of FY 2021/22 reconciled with Treasury	227001 Travel inland	1,520
Procurements of Parliamentary Commission managed	Quarter One Budget performance report for FY 2021/22 prepared and submitted to MOFPED	227004 Fuel, Lubricants and Oils	54,000
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits	Asset register for the Commission updated	228002 Maintenance - Vehicles	14,307
	136 procurement Contracts completed/handled		
	Subscription to CIPS made		
	Membership fees for ICPAU settled		

Vote:104 Parliamentary Commission

QUARTER 2: 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 variation in performance was due to lack of funding specifically for Continuous Professional development (CPD

Total	443,841
Wage Recurrent	0
Non Wage Recurrent	443,841
Arrears	0
AIA	0
Total For Department	443,841
Wage Recurrent	0
Non Wage Recurrent	443,841
Arrears	0
AIA	0

Departments

Department: 09 Department of Library and Research

Outputs Provided

Budget Output: 20 Records Management Services

Vote:104 Parliamentary Commission

QUARTER 2: 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
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	4,582 Letters/documents received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff 65 documents archived Participated in the Launch/ opening of an Exhibition named “facing our Past: rethinking future museums” at the Uganda museum held in collaboration with Africa Study Group 582 Library users supported 45 Photos and 2 Audio sourced for the museum Concluded a benchmarking and learning exercise within the country where various local museums in Uganda have been visited according to regions: This was a phased approach with first one in June 2019, February 2020 and November 2021 North region included museums: Gulu Peace Museum, , House of the memory of the IK, National Memory and Peace Documentation Centre (NMPDC), Kitgum, Ker Kekwaro Acholi (Museum of Acholi Art and Culture) Ker Kwaro PaiBwore, Kitgum 1,941 Books classified and catalogued on the KOHA System; 53,465 documents Scanned; 12,495 pages Photocopied; 1418 pages Printed; 2,506 documents bound and 1,234 Barcode Generation made 34 Ministerial Statements; 69 Motions; 21 Committee Reports; 16 Other Reports; 147 Documents Laid .; 53 Order papers 200 Documents digitized and uploaded 641 Documents receipted for accessioning, labeling, and registration of library documents and 26 Plenary Highlights indexed	Item 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221017 Subscriptions 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 18,753 1,751 14,554 7,145 12,110 26,636 1,673

Reasons for Variation in performance

Overlap of usage of library services where by users who say t have come to do research switch their needs.

Health risk due to COVID-19 has drastically interrupted work

Total	82,621
Wage Recurrent	0
Non Wage Recurrent	82,621

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		Total For Department	82,621
		Wage Recurrent	0
		Non Wage Recurrent	82,621
		Arrears	0
		AIA	0

Departments

Department: 10 Department of Legal and Legislative Services

Outputs Provided

Budget Output: 05 Parliament Support Services

		Item	Spent
Parliament, its committees and the Parliamentary Commission advised on legislative and procedural matters	Provided legal advise on legislative and procedural matters in all the 61 sittings of Parliament	221009 Welfare and Entertainment	10,675
Bill analysis conducted for every bill in Parliament	A zero draft of the Bill Digest & Bill Analysis produced	227001 Travel inland	47,018
Proposed amendments to Bills drafted	Two bills before committees analyzed	227004 Fuel, Lubricants and Oils	36,000
Motions and Petitions, Private Members Bill drafted and published.	Drafted Fourty Nine (49) motions and petitions	228002 Maintenance - Vehicles	6,289
	Conducted three pre-legislative studies		
Pre legislative scrutiny on draft Private Members bills conducted	Held Consultations with the relevant Ministry/department during the drafting of the private members bills		
Proposed amendments to the Rules of Procedure of the 11th Parliament drafted and	6 Rules of Procedure being proposed for amendment were handled and are before the Committee on Rules, Privileges and Discipline.		
Regulations passed by the Parliamentary Commission drafted and published			
Parliamentary Resolutions drafted and Presentation copies of bills for Presidential Assent prepared	Five Bills presented for for assent		
Human Resource Capacity enhanced and Post-legislative scrutiny of the laws as passed by Parliament conducted	Participated in two workshops organized by government and also attended the East Africa Law Society Annual Conference and General Meeting		

Reasons for Variation in performance

Received instructions for drafting of Twenty two (22) Bills and process is ongoing

Total	99,982
Wage Recurrent	0
Non Wage Recurrent	99,982
Arrears	0
AIA	0
Total For Department	99,982

Vote:104 Parliamentary Commission

QUARTER 2: 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	99,982
		Arrears	0
		AIA	0

Departments

Department: 11 Department of Sergeant-At-Arms

Outputs Provided

Budget Output: 05 Parliament Support Services

		Item	Spent
Ceremonial duties of the House carried out	Procession for 61 sittings of the House organized	211103 Allowances (Inc. Casuals, Temporary)	14,125
Adequate physical space for Members of Parliament and Staff provided	The planned Quarterly maintenance of ten (10) lifts was satisfactory done.	213001 Medical expenses (To employees)	177,334
The exterior and interior of the Parliament building adequately maintained and cleaned	Venues for 821 committee meetings prepared and allocated	221001 Advertising and Public Relations	4,932
Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained	Provision of daily cleaning services to 31,636 square meters of Parliament building, 9,120 square meters of Development House, 40,902 square meters of Multi – level car park, 5,070 square meters of Queen’s Chamber	221009 Welfare and Entertainment	44,010
Front Desk activities carried out according to policy guidelines	18,060 Square Meters at Kingdom Kampala was satisfactory done	223005 Electricity	360,472
Capacity of staff of SAA to effectively deliver on its mandate built and strengthened		223006 Water	160,212
Adequate welfare/ administrative support services provided	Servicing of generators, air conditioning equipment, firefighting equipment carried out	224004 Cleaning and Sanitation	188,086
Utility Bills paid	5,100 individual visitors were received, registered and guided	227001 Travel inland	4,200
		227004 Fuel, Lubricants and Oils	205,000
		228001 Maintenance - Civil	273,392
		228002 Maintenance - Vehicles	19,032
		228003 Maintenance – Machinery, Equipment & Furniture	144,669
	113,200 mail were received, recorded and slotted in MPs Pigeon holes		
	Assessed and managed treatment of three staff and Eight MPs who had exceeded their limits		
	Support provided to Plenary during the 61 Parliament sittings		
	Quarter one and two prepaid payment of electricity for Account Number 014262515688 for Parliament main building and, for account number 206539597 Kingdom Kampala		
	Quarter one and two water bills fully settled		

Reasons for Variation in performance

Group Training programs were suspended because COVID-19 pandemic

Total 1,595,465
Wage Recurrent 0

Vote:104 Parliamentary Commission

QUARTER 2: 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	1,595,465
		Arrears	0
		AIA	0

Budget Output: 07 HIV/AIDS Mainstreaming

Occupational health and safety measures enforced & gymnasium equipment maintained	Conducted daily physical exercise routine for staff and MPs for 40 persons on top of the virtual exercises	Item	Spent
Parliamentary Commission HIV/AIDS Policy Implemented	Regular facilitation and treatment of thirty staff under the Parliament HIV/AIDS policy	213001 Medical expenses (To employees)	30,465
	Procured COVID-19 prevention materials to minimize the spread of the virus		

Reasons for Variation in performance

Total	30,465
Wage Recurrent	0
Non Wage Recurrent	30,465
Arrears	0
AIA	0
Total For Department	1,625,930
Wage Recurrent	0
Non Wage Recurrent	1,625,930
Arrears	0
AIA	0

Departments

Department: 12 Department of Official Report

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: 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	61 Video Recordings (Plenary).produced	Item	Spent
Transcribing & Editing Transcripts of parliamentary proceedings made	61 edited transcripts of parliamentary proceedings produced	221009 Welfare and Entertainment	5,653
Transmission of Live Broadcasts of Parliamentary Proceedings made	61 live broadcasts of Parliamentary proceedings on national television provided	221011 Printing, Stationery, Photocopying and Binding	74,198
Publish the Daily Hansard on the Parliamentary Intranet and Website completed	45 issues of the monthly bound volumes of the 10th Parliament were produced as planned.	227001 Travel inland	9,000
Publish the Daily Hansard on the Parliamentary Intranet and Website completed	61 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website	227004 Fuel, Lubricants and Oils	53,402
Typeset, Print & Publish Hansard Monthly Bound Volumes made	109 Audio Recordings on Master Tapes (Committee meetings) produced	228002 Maintenance - Vehicles	13,778
Typeset, Print & Publish Other Parliamentary Publications produced	12 CCTV Connections/Links were made	228003 Maintenance – Machinery, Equipment & Furniture	91,148
Transcribing of Evidence by Witnesses Appearing before Investigative Committees done	100 hard copies for each of the Daily Hansard edited transcripts of the First and second Quarter for FY 2021/2022 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes		
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 planned benchmarking activities for quarter two were deferred due to lack of funding

Total	247,180
Wage Recurrent	0
Non Wage Recurrent	247,180
Arrears	0
<i>AIA</i>	0
Total For Department	247,180
Wage Recurrent	0
Non Wage Recurrent	247,180
Arrears	0
<i>AIA</i>	0

Departments

Department: 13 Parliamentary Budget Office

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Improved efficiency in Parliamentary Authorizations and Approvals for Economic and Social Development	Analysed & produced a Reports on Performance of Tax and Non-Tax Revenue (NTR) for FY 2018/19 & FY 2020/19	221009 Welfare and Entertainment	6,792
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	227001 Travel inland	75,955
Improved oversight role of Parliament over the Executive	Analysed five Bills referred/assigned to Committees	227004 Fuel, Lubricants and Oils	46,694
Strengthened Parliament to effectively play its role in the national budget processes for proper implementation of NDP III priorities	Prepared the Report on Public Debt, Guarantees and other Financial Liabilities and Grants. as at End May 2021.	228002 Maintenance - Vehicles	8,853
The Capacity of PBO to effectively deliver on its mandate strengthened.	Prepared a Compliance Checklist on the updated Charter of Fiscal Responsibility (CFR) and the Key Statistics required for the Analysis of the CFR. Prepared Analytical Reports on the Performance of on-going and Completed Loans under the Education and Agricultural Sectors for the period FY 2011/12 to 2020/21.		
To develop viable domestic, regional and international network for knowledge sharing on Best Practices	Analysis of the Supplementary Expenditure Schedules one for FY 2021/22 made.		
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). Guidelines for Analysis of the National Budget Framework Paper (NBFP): Institutionalize Public engagement in Budget process prepared		
	The Division Staff participated and Conducted a Study on the performance of Uganda Inter-governmental Fiscal Transfer Program (UGIFT). Updated PBO Statistical Databases of Economic and Budgetary Statistics with FY 2020/21 & Q1 FY 2021/22 data.		
	Undertook two Field visits to western and Eastern districts to ascertain performance of selected Government projects and programmes		
	Prepared a Draft Report on the Summary of Parliamentary Recommendations on MPS FY 2021/22. Participated in the Oversight Activities with the Health, HiV & Aids and Infrastructure Committees & Prepared Issues Briefs. Supported the Infrastructure Committee in the Review of the landlord and Tenants Bill 2019 Conducted one in-house Seminars/workshops for PBO staff		

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Prepared a Report on Covid-19 Related Expenditures for the Parliamentary Covid-19 Taskforce. Prepared and delivered Presentations on the National Budget Process and the Role of PBO in Supporting Parliament to the Health, Infrastructure and Infrastructure Committees. Supported the Agriculture Committee in the Review of the Fisheries and Aquaculture Bill 2021
Oriented Members of Parliament of the 11th Parliament on the mandate and functions of the Parliamentary Budget Office and the roles of a budget officer on a Committee

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

Reasons for Variation in performance

Inadequate funding for field activities to collect primary data on performance of government programmes

Total	138,295
Wage Recurrent	0
Non Wage Recurrent	138,295
Arrears	0
AIA	0
Total For Department	138,295
Wage Recurrent	0
Non Wage Recurrent	138,295
Arrears	0
AIA	0

Departments

Department: 14 Planning and Development Coordination Office

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Parliamentary Strategic Plan (PSP) 2020/21 – 2024/25 cascaded to the 11th Parliament.	Coordinated one capacity building for Members of Parliament	Item 221009 Welfare and Entertainment	Spent 6,108
Capacity Building for Members of Parliament facilitated	Legislature Programme document in place Legislature PIAP document in place	227001 Travel inland 227004 Fuel, Lubricants and Oils	6,150 49,641
Institutional work plans for FY 2022/2023 aligned to the Parliamentary Strategic Plan and NDP III	Draft annual performance report approved by TMT	228002 Maintenance - Vehicles	1,786
Planning and Budgeting in Parliament harmonized	Coordinated the preparation and drafting of Parliament's Policies		
Parliament's policies	Compiled the institutional work plans into one comprehensive plan for FY 2022/23		
Developed, reviewed and harmonised Human resource capacity enhanced	Harmonized the preparation of Budget Framework Paper for FY 2022/23 – 2026/27		
Enhanced systems of Monitoring and Evaluation by the Legislature sector	Quarter one Monitoring report prepared		
An operationalised Parliament – Civil Society cooperation	Coordinated the United Nations HACT Micro Assessment of the Parliament		
SDGs mainstreamed in all NDP III Programme Implementation Plans	Three meetings were held during the quarter. Two Reports submitted to DGF		
Assistance from development partners coordinated			

Reasons for Variation in performance

Lack of funding to Facilitate staff to participate in international conferences in planning, budgeting and Monitoring & Evaluation

Total	63,684
Wage Recurrent	0
Non Wage Recurrent	63,684
Arrears	0
AIA	0
Total For Department	63,684
Wage Recurrent	0
Non Wage Recurrent	63,684
Arrears	0
AIA	0

Departments

Department: 15 Information and Communications Technology

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: 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
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		221008 Computer supplies and Information Technology (IT)	4,290
Provision of user support services	IT user support services provided to 242 users	221009 Welfare and Entertainment	8,596
Increased accessibility of information to Members and staff		222001 Telecommunications	45,218
	Provision of APN connectivity for iPads made	222003 Information and communications technology (ICT)	92,217
ICT Equipment maintenance services	Mobile communication through provision of SMS platform enhanced	227001 Travel inland	300
Provision of digital media services		227004 Fuel, Lubricants and Oils	54,000
		228002 Maintenance - Vehicles	10,433
Effective communication and sharing of information within Parliament	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	228003 Maintenance – Machinery, Equipment & Furniture	26,544
Enhanced interaction and exchange of information with other Parliaments	Software updated		
Provision of telephone services for Members & Staff	PABX and telephone system maintained		
Improve Information Security	Repaired 18 PCs, 40 Printers and 2 Laptops. Remedial preventative maintenance of PCs and Printers done		
Human resource capacity enhanced	Virtual Parliament, web casting, web TV, online radio services and mobile video conferencing services provided		
	Configured and distributed 525 computer tablets out of 560 300 telephone users migrated to IP 20 telephone users migrated to digital PABX and telephone system maintained		
	61 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 72 MPs		

Reasons for Variation in performance

There was no significant variation between actual and planned outputs

Total	241,598
Wage Recurrent	0
Non Wage Recurrent	241,598
Arrears	0
AIA	0
Total For Department	241,598

Vote:104

Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	241,598
		Arrears	0
		AIA	0

Departments

Department: 16 Human Resources Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Balance Score Card Performance Management system implemented	705 performance appraisals and agreements received	Item	Spent
Reward and recognition scheme implemented		211103 Allowances (Inc. Casuals, Temporary)	18,627
Medical Insurance Scheme for staff well managed	Twenty two(22) counseling sessions were conducted by the Service provider	221001 Advertising and Public Relations	7,150
Staff payroll updated		221004 Recruitment Expenses	3,810
Well Managed	Medical Insurance Service Providers' contracts were renewed	221009 Welfare and Entertainment	215,478
Employee Assistance program (EAP)	830 gift vouchers were offered to staff during the festive season	227001 Travel inland	5,644
Grievance handling and disciplinary processes coordinated		227002 Travel abroad	44,784
End of year Staff gift hampers / vouchers procured and distributed	Inspected the offices that were occupied by the staff of Parliamentary Commission at Kingdom Kampala and prepared Inspection report	227004 Fuel, Lubricants and Oils	36,000
End of year Staff gift hampers / vouchers procured and distributed		228002 Maintenance - Vehicles	8,897
Parliamentary Service Leave Roster produced	64) staff members were recruited and appointed on contract during the first half of FY 2021/22		
Bereavement related matters well managed	Two in-house induction and orientation programs conducted		
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			

Reasons for Variation in performance

Reward and recognition scheme Activity halted for the year 2021/2022 due to interruptions caused by the COVID 19 pandemic
The training program has greatly been affected by the surge of covid - 19

Total	340,390
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 2: 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	340,390
		Arrears	0
		AIA	0
		Total For Department	340,390
		Wage Recurrent	0
		Non Wage Recurrent	340,390
		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.	The Department partnered with National Youth Council and Faraja Africa to host the Regional Youth Parliament sittings in the different regions of Uganda (Northern Youth Parliament, Eastern Youth Parliament, Central Youth Parliament, West Nile Youth Parliament),and also hosted the National Youth Parliament at Parliament House.	221001 Advertising and Public Relations	1,443,898
Visas & Passports handled		221007 Books, Periodicals & Newspapers	25,622
Guest Relations managed		221009 Welfare and Entertainment	86,830
National Functions coordinated		227001 Travel inland	220,825
Database with passport details for MPs and staff created		227004 Fuel, Lubricants and Oils	69,067
Guest Relations managed		228002 Maintenance - Vehicles	6,108
National Functions coordinated	Travel itinerary for all parliamentary delegations handled		
Updated Parliament publications and information packs and translation to various local languages	One delegation handled from Turkey handle		
Parliament Outreach programmes coordinated	Hosted 12 delegations for the following offices; Office of the Speaker Deputy Speaker, LoGB, LoP, GCW and Clerk to Parlia		
IEC of the public handled	Protocol services were provided to the Speaker, Deputy Speaker, Leader of the Opposition and MPs.		
Public Education- schools			
Produce documentaries			
Produce publications of Parliament			
Committee and MPs press conferences handled	August House; Live streamed all Plenary Proceedings; and Run six newspaper supplements on the Role of MPs and the 11th Parliament.		
Live tweet and Facebook chats	20 Passports requests processed for MPs and members of staff		
Update parliament's social media pages, website and MPs Database	Printed 20,000 Wall Calendars, 2,000 Desk Calendars, 4,500 Diaries and 5,000 Charts and Booklets for outreach program		
Plenary briefs			
Parliament Week			
Media Breakfast (2)			
Media Training Workshop for UPPA journalists			
Marathons/Runs			
- Cancer Run			
- Kabaka Run			
- Sickie Cell Run	250 reporters from 93 media houses have been accredited to report from Parliament. However, following the COVID-19 restrictions, the number has been scaled down to 62 reporters from 42		

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

media houses. Five-page full colour supplement titled, "The Role of Parliament in the fight against COVID-19" published in the Daily Monitor on Friday, 3 September 2021. Five-page full colour supplement titled, "The Role of Parliament in the fight against COVID-19" published in The East African on Saturday, 4 September 2021. Provided art work for a full page full colour advert on the "Roles of a Member of Parliament" in Tarehe Sita Magazine of the UPDF due to be published in October 2021. Staff held 33 radio and television talk shows in the districts of Kumi, Mbale, Busia, Tororo, Jinja, Arua, Nebbi, Agago, Lira, Kabale, Ssembabule, Kasese, Masaka and Kyotera; Held four Regional Youth Parliaments, One National Youth Parliament and the EAC Youth Parliament in Arusha, Tanzania. 286 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. Supported 12 individuals and institutions through the CSR program.

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

Reasons for Variation in performance

Limited number of delegations and activities hosted by Parliament due to the COVID-19 Pandemic
Preparing new editions of publications for printing and dissemination is on-going

Total	1,852,350
Wage Recurrent	0
Non Wage Recurrent	1,852,350
Arrears	0
AIA	0
Total For Department	1,852,350
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 2: 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	1,852,350
		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 and two activities of the Parliamentary Pension Scheme managed	Item	Spent
Oversight on the management of the Parliamentary service and the pension Scheme provided	Held the Annual Staff General Meeting	213002 Incapacity, death benefits and funeral expenses	45,000
Strategic direction of the Parliamentary service provided to ensure proper Leadership and administration of the Parliament	Five TMT meetings held	221001 Advertising and Public Relations	5,000
		221009 Welfare and Entertainment	51,323
		227001 Travel inland	106,175
		227004 Fuel, Lubricants and Oils	90,000
		228002 Maintenance - Vehicles	21,656

Reasons for Variation in performance

The planned retreat was not undertaken due to lack of funding

Total	319,154
Wage Recurrent	0
Non Wage Recurrent	319,154
Arrears	0
AIA	0
Total For Department	319,154
Wage Recurrent	0
Non Wage Recurrent	319,154
Arrears	0
AIA	0

Departments

Department: 19 Internal Audit

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: 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. The effectiveness of risk management process of Parliament evaluated Assurance on the efficiency and effectiveness of the economy in the administration of the programmes and operations of Parliament provided.	Quarter four internal audit report for FY 2020/21 prepared and submitted to audit Committee	Item	Spent
	Quarter one internal Audit report for FY 2021/22 prepared for consideration by the Internal Audit Committee	211103 Allowances (Inc. Casuals, Temporary)	84,596
		221009 Welfare and Entertainment	5,175
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	5,191
	Two Internal audit committee meetings organized to determine the risk assessment levels to guide the audit for FY 2021/22 Reviewed Annual Financial Statements Accounts for FY 2020/21 in preparation for Audit Reviewed of previous Audit recommendations for 2020/2021 to determine the level of implementation Reviewed the Staff Pay roll submitted for the months of October, November and December, 2021		

Reasons for Variation in performance

The Planned training activities were not held due to lack of funding

The planned retreat with the audit committee, was deferred due to lack of funding

Total	112,962
Wage Recurrent	0
Non Wage Recurrent	112,962
Arrears	0
AIA	0
Total For Department	112,962
Wage Recurrent	0
Non Wage Recurrent	112,962
Arrears	0
AIA	0

Departments

Department: 20 Parliamentary Research Services

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Committee Issue Briefs and Reports made	168 Committee Briefs, factsheets & Reports produced	Item	Spent
Standard Desk Research Reports and Briefs	134 Standardized Desk Research Reports produced	211103 Allowances (Inc. Casuals, Temporary)	3,500
Bill Analysis reports for MPs and Committees	3 Bill analysis reports to Committees and Members of Parliament carried out	221009 Welfare and Entertainment	8,631
Pre and Post-Legislative Scrutiny Reports produced	Sixteen (16) Concept notes prepared	227001 Travel inland	184,625
Policy Analysis reports produced	Two (2) Monitoring and Evaluation report produced	227004 Fuel, Lubricants and Oils	56,327
Pro-active Research reports produced	Two (2) Constituency profiling report prepared	228002 Maintenance - Vehicles	8,656
Special Research Products provided	One in-house group training carried out		
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			

Reasons for Variation in performance

Limited funds for field based research activities and staff capacity building.
Delays in accessing data / information from Ministries, Departments and Agencies;

Total	261,739
Wage Recurrent	0
Non Wage Recurrent	261,739
Arrears	0
AIA	0
Total For Department	261,739
Wage Recurrent	0
Non Wage Recurrent	261,739
Arrears	0
AIA	0

Departments

Department: 21 Administration and Transport Logistics

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Provision of administrative/secretarial support during National functions like State of the Nation Address, Presentation of the National Budget, Joint End of year party and any other function from time to time	Meetings and Workshops on budget performance organized. Field visits organized, coordinated and field visit reports prepared.	Item 221001 Advertising and Public Relations 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 297 8,677 12,052 184,775 674,500 490,849
Secretarial support services to Departments Provide	Recommendations of the Sectoral Committees on the National Budget printed and disseminated. 4,313 transport request handled		
Timely management of the fleet and deployment of vehicles for government programs	107 vehicles were inspected and documentation submitted, including 54 from pool. 124 LPOs were received, 122 vehicles were successfully repaired.		
Fleet kept in an immaculate state Ensure Fleet is in sound mechanical state	Six(6) Top Management Team (TMT) meeting organized and minutes duly taken (11th November 2021)		
Human Resource Capacity enhanced	Minutes taken at one General Staff meeting held on 17th December 2021 12 management meetings held. Continuously managed staff performance during the period under review through mentorship, coaching and counseling. Held Three Division meeting for the administrative cadre in November 2021 One in-house group training conducted		

Reasons for Variation in performance

The planned training activities were not undertaken due to lack of funding

Total	1,371,151
Wage Recurrent	0
Non Wage Recurrent	1,371,151
Arrears	0
AIA	0
Total For Department	1,371,151
Wage Recurrent	0
Non Wage Recurrent	1,371,151
Arrears	0
AIA	0

Departments

Department: 22 Committee Affairs

Outputs Provided

Vote:104 Parliamentary Commission

QUARTER 2: 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: 02 Standing Committee Services

		Item	Spent
1,500 standing and Sectoral Committee meetings held	Held 621 standing and Sectoral Committee meetings	211103 Allowances (Inc. Casuals, Temporary)	753,282
40 Public Hearings conducted including for Marginalized groups	Two petitions handled	221001 Advertising and Public Relations	112,245
40 Committee reports produced	Produced 19 Committee reports for Plenary	221002 Workshops and Seminars	25,242
Committee benchmarking activities carried out. This will also include best practices in Gender and Equity Legislation, planning, budgeting and accountability	One Committee benchmarking activity carried out	221009 Welfare and Entertainment	159,346
	Scrutinized MDAs Budget Framework Paper to ensure compliance with the PFMA, NDPIII, NRM Manifesto and other guiding principles	227001 Travel inland	2,308,650
	Ten Orientation Meetings held in Parliament held at Golf Course	227004 Fuel, Lubricants and Oils	90,000
	Held 31 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 activities), Orientation tour of National Housing Projects in Kampala Metropolitan Area		
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 progmmes . to form a basis for increased advocacy			

Reasons for Variation in performance

Inadequate funding for Committee field oversight visits

Total	3,448,764
Wage Recurrent	0
Non Wage Recurrent	3,448,764
Arrears	0
AIA	0
Total For Department	3,448,764
Wage Recurrent	0
Non Wage Recurrent	3,448,764
Arrears	0
AIA	0

Departments

Vote:104 Parliamentary Commission

QUARTER 2: 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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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	Eight (8) bi-weekly meetings of Regional whips with Government Chief Whip to evaluate their performance organized	211103 Allowances (Inc. Casuals, Temporary)	69,000
The Legislative Programme for every Session of Parliament developed	Twenty four staff facilitated to provide technical support to committees on the oversight function	221009 Welfare and Entertainment	57,607
Participation of members of Parliament in all Parliamentary Business Coordinated	Mobilization of members to attend Plenary sittings coordinated	227001 Travel inland	98,085
Facilitated the Leader of Government Business to make statements and responses during the Prime Minister's Question Time	Coordinated statements and motions from MDAs for inclusion on the order paper including 337 questions during the Prime Minister Time	227002 Travel abroad	135,324
Liaising with Government Ministries, Departments and Agencies to ensure that all Government Business presented to Parliament meets the minimum standards provided	Brief reports Produced and submitted on the 61 Plenary sittings	227004 Fuel, Lubricants and Oils	60,000
Coordination with the Speaker and Party Whips on Parliamentary Business provided	Prepared plenary briefs for Leader of Government business and Government Chief Whip for action	228002 Maintenance - Vehicles	4,912
Coordination of the constitution of committees of Parliament in liaison with the Government Chief Whip carried out	Two performance Review meetings of the chairperson, Regional whips and Government Chief Whip organized.		

Reasons for Variation in performance

The planned benchmarking activities for the quarter were deferred due to inadequate funding

Total	424,928
Wage Recurrent	0
Non Wage Recurrent	424,928
Arrears	0
AIA	0
Total For Department	424,928
Wage Recurrent	0
Non Wage Recurrent	424,928
Arrears	0
AIA	0

Departments

Department: 25 Litigation and Compliance

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: 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 advised on legal matters	64 opinions were provided to the Committees of Parliament and	Item	Spent
Parliamentary Commission represented in courts of law	Commission on Legal Matters	221001 Advertising and Public Relations	3,000
Parliamentary committees advised	10 court pleadings drawn and filed within time	221009 Welfare and Entertainment	8,303
Contracts and other legal undertakings (by whatever name called) drawn	15 appearance made in court and articulate representation in the interest of the Commission	221017 Subscriptions	9,960
Procurement process advised		227001 Travel inland	1,350
		227004 Fuel, Lubricants and Oils	36,000
Parliamentary Commission advised on legal and regulatory compliance	8 Court pleadings were drawn and filed	228002 Maintenance - Vehicles	9,474
Human resource capacity enhanced	On spot quality opinions provided to ad-hoc, select and standing committees		
	136 contracts and 8 compensation agreements drafted		
	Evaluation processes handled, contracts committee processes handled, administrative reviews held, contract management processes handled and liaison with the Attorney General's Chambers on contractual approvals were handled.		
	Seven Staff attended 2 physical and five online workshops		

Reasons for Variation in performance

Travel abroad activities were deferred due to lack of funding

Total	68,087
Wage Recurrent	0
Non Wage Recurrent	68,087
Arrears	0
AIA	0
Total For Department	68,087
Wage Recurrent	0
Non Wage Recurrent	68,087
Arrears	0
AIA	0

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:104 Parliamentary Commission

QUARTER 2: 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
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	25% 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 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 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	Item 312101 Non-Residential Buildings	Spent 15,385,177

Reasons for Variation in performance

The contractor is facing cash flow challenges and therefore unable to procure adequate materials, unable to pay sub-subcontractors, unable to pay salaries and wages which has resulted in sit down strikes by workers

Total	15,385,177
GoU Development	15,385,177
External Financing	0
Arrears	0
AIA	0

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

Vote:104 Parliamentary Commission

QUARTER 2: 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
Members motor vehicle facilitation provided	One Toyota Land Cruiser Prado VXL 2.755cc (2.8L) Station Wagon procured	Item 312201 Transport Equipment	Spent 112,085,000
	Members of the 11th Parliament motor vehicle facilitation provided		

Reasons for Variation in performance

On-going procurement of assorted furniture and Executive Furnishing of the Office of Leader of Opposition

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 5 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/20-21/00500/0	Item 312202 Machinery and Equipment	Spent 411,636
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Reasons for Variation in performance

On-going procurement for 50" Television set and desk top computers, enterprise printers and Photocopying machines

Total	411,636
GoU Development	411,636
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	8 Executive bookshelves, of 3-seater office sofa, Executive office desk 2000*mm*1000mm*760 plus cabinet 1680*480*593, Supply of Curtains to the office of the Principal Accountant, Laying of Carpet (Lot 1) and Maintenance works in the office of the Leader of Government Business (Lot2) as per procurement reference number POU/SUPLS/RDB/21-22/00223, 440 Visitors Chairs; 98 Filing Cabinets & 212 Coat Hangers) as procurement reference number POU/SUPLS/RDB/20-21/00856/, Office curtains and accessories for the Deputy Speaker's Chambers as per procurement reference number POU/SUPLS/DP/20-21/00128	Item 312203 Furniture & Fixtures	Spent 1,183,603
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Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 2: 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
On-going procurement for Station wagons vehicles and double cabin Pick-Up vehicles			
		Total	1,183,603
		GoU Development	1,183,603
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	129,065,416
		GoU Development	129,065,416
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	421,721,776
		Wage Recurrent	52,688,792
		Non Wage Recurrent	239,967,568
		GoU Development	129,065,416
		External Financing	0
		Arrears	0
		AIA	0

Vote:104 Parliamentary Commission

QUARTER 2: 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 two Statutory salaries	Quarter Two (October, November and December) Statutory payments processed	211103 Allowances (Inc. Casuals, Temporary)	14,594,961
Review of the Staff medical insurance scheme	Remitted in time All Pensioners under the Parl. Commission paid their pension for October to December, 2021	211104 Statutory salaries	7,021,686
Remit Quarter two Rent for Members office space	Eight (8) Staff and Eight (8) members of Parliament were facilitated to get treatment aboard where the cases involved were not covered by the medical insurance scheme	212101 Social Security Contributions	1,467,294
Ensure that the Plenary Sitting broadcast live on television relayed	Ensure that the Report for audit of office of the Auditor General is produced	212102 Pension for General Civil Service	22,338
	Rental payment for premises on Plot 31A-35A & 37A-39A occupied by Members of Parliament and Staff for the period 15th October 2021 to 14th January 2022 made	213001 Medical expenses (To employees)	3,802,571
	The contract for Audit of Office of the Auditor General awarded	213002 Incapacity, death benefits and funeral expenses	35,502
		213004 Gratuity Expenses	13,134
		221001 Advertising and Public Relations	3,531
		221007 Books, Periodicals & Newspapers	58,804
		221008 Computer supplies and Information Technology (IT)	161,868
		221011 Printing, Stationery, Photocopying and Binding	62,526
		221012 Small Office Equipment	11,904
		223003 Rent – (Produced Assets) to private entities	2,456,339
		228003 Maintenance – Machinery, Equipment & Furniture	4,940

Reasons for Variation in performance

There is no significant variation between the actual and the planned outputs

Total	29,717,399
Wage Recurrent	7,021,686
Non Wage Recurrent	22,695,713
AIA	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

		Item	Spent
Quarter two allocation to the Pension Scheme remitted	Remitted Quarter two funds / Release for FY 2021/2022 to Parliamentary Pension Scheme Operation	264101 Contributions to Autonomous Institutions	-1,028,043
Quarter two allocation to RAKIPS remitted	Verification of member's data		
Engage actuarial services	26 Plenary sittings relayed on UBC for the Public to follow the Parliamentary proceedings		

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 2: 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	-1,028,043
		Wage Recurrent	0
		Non Wage Recurrent	-1,028,043
		AIA	0
		Total For Department	28,689,356
		Wage Recurrent	7,021,686
		Non Wage Recurrent	21,667,670
		AIA	0

Departments

Department: 02 Members of Parliament

Outputs Provided

Budget Output: 04 Parliamentarian Welfare and Emoluments

		Item	Spent
Process 6 Bills for eventual passing	Four Bill processed (The Income Tax (Amendment) (No 2) Bill, 2021,The	211103 Allowances (Inc. Casuals, Temporary)	72,760,355
15 Resolutions on Motions passed	Public Finance Management (Amendment) Bill, 202,The East African	211104 Statutory salaries	18,629,829
Dispose of 10 Committee reports	Crude Oil Pipeline (EACOP) (Special Provisions) Bill, 2021,National Social		
50 oral questions responded to by the Leader of Government business during Plenary Remit Q2 Statutory facilitation of Members of Parliament	Security Fund		
	22 Resolutions on Motions passed , 19 committee produced , 211 oral questions responded to by the Executive		
	Q2 Statutory facilitation of Members of Parliament fully settled to leading to holding of 26 sittings		

Reasons for Variation in performance

Inadequate funding to facilitate Parliament participation in International Commonwealth Conferences

	Total	91,390,184
	Wage Recurrent	18,629,829
	Non Wage Recurrent	72,760,355
	AIA	0

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Members provided with the necessary tools for legislation	Six resolutions passed granting Members leave to introduce six Private Members Bills	Item	Spent
30% Government Contribution to the Parliamentary Pension Scheme for MPs remitted Participate in 3 International Commonwealth Parliamentary Association - CPA, EU/ACP, IPU, IPUIC among others	Participated in one International Commonwealth Parliamentary Association	211107 Ex-Gratia for other Retired and Serving Public Servants	329,514
Quarterly welfare of members provided	22 Ministerial statements presented, debated and considered in the House	212101 Social Security Contributions	5,443,536
Members of Pan- African parliament facilitated to represent the Ugandan parliament in South Africa Capacity building programmes for the Members of the 11th parliament held	Medical Insurance Scheme for Members of Parliament provided	213001 Medical expenses (To employees)	3,665,424
	Parliament was effectively Represented at Pan= African Parliament sitting in South Africa	213002 Incapacity, death benefits and funeral expenses	13,000
		221008 Computer supplies and Information Technology (IT)	22,670
		221009 Welfare and Entertainment	419,147
		227001 Travel inland	137,812
		227002 Travel abroad	2,321,256
Reasons for Variation in performance		Total	12,352,360
		Wage Recurrent	0
		Non Wage Recurrent	12,352,360
		AIA	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Membership fees to International Commonwealth Parliamentary Associations remitted Participate in International Commonwealth Parliamentary Associations to keep abreast with the various Commonwealth Parliamentary protocols . These associations include CPA, IPU, SocaTT among others	Annual Membership to PUIC as Contribution for the Year 2021 made Pan- African Parliament sitting attended	Item	Spent
		262101 Contributions to International Organisations (Current)	81,743
		264102 Contributions to Autonomous Institutions (Wage Subventions)	168,857
Reasons for Variation in performance		Total	250,600
		Wage Recurrent	0
		Non Wage Recurrent	250,600
		AIA	0
		Total For Department	103,993,143
		Wage Recurrent	18,629,829
		Non Wage Recurrent	85,363,314
		AIA	0

Departments

Department: 03 Office of the Speaker

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Presided over Plenary sittings of Parliament (Consideration of Bills and Statutory Reports)	Presided over Plenary sittings of Parliament in quarter two Chaired the business Committee to track the business before Parliament for consideration	Item 221001 Advertising and Public Relations	Spent 116,049
Business Committee Meetings held	The Office of the Speaker offered support/donations to 43 local organizations and individuals	221009 Welfare and Entertainment	28,437
Appointments Committee Meetings organized	Alternating with the Deputy Speaker, the Speaker presided over 10 sittings of Parliament which facilitated to enactment of on bill,2. Resolutions to degazette 70 acres of the forest reserve at Laroo-Pece in Gulu City for expansion Gulu University ,to applaud the Japanese Government for its development programmes in Uganda	224005 Uniforms, Beddings and Protective Gear	17,962
Presided over Parliamentary Commission Meetings	Participated at the opening ceremony of 2020 Expo Dubai and the 5th Annual Uganda Convention-UAE, 2021.	227001 Travel inland	216,991
Donated to selected local groups and individuals upon request	A total of 38 foreign/local delegations/meetings were hosted by Office of the Speaker in a bid to strengthen a framework for engagement between Parliament, Local Government Councils and the electorate	227002 Travel abroad	96,617
Officiated at/attend fundraising functions or any other functions to which the Speaker is invited		227004 Fuel, Lubricants and Oils	50,000
Officiated at /Attend National functions		228002 Maintenance - Vehicles	47,307
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			
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			
Reasons for Variation in performance			

In this quarter, staff did not train due to lack of funds

Total	573,364
Wage Recurrent	0
Non Wage Recurrent	573,364
AIA	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Donate to selected local groups and individuals upon request	The Office of the Speaker offered support/donations to 43 local organizations and individuals	Item	Spent
Officiated at/attend fundraising functions or any other functions to which the Speaker is invited			

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 2: 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	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	573,364
		Wage Recurrent	0
		Non Wage Recurrent	573,364
		AIA	0

Departments

Department: 04 Office of the Deputy Speaker

Outputs Provided

Budget Output: 05 Parliament Support Services

		Item	Spent
Attend/ officiated at activities/functions organized by NGOs/CSOs Alternates with the Speaker in presiding over sittings of Parliament and other Parliamentary engagements	Attended all the National functions Presided over sittings of Parliament Attended the mission of the governing council of the inter parliamentary union of the republic of venezuela: Led a Delegation to the International Catholic Legislatures Network in Rome – Italy	221001 Advertising and Public Relations	71,000
		221009 Welfare and Entertainment	44,129
		224005 Uniforms, Beddings and Protective Gear	49,044
Attending Commission Meetings		227001 Travel inland	180,805
Attending Appointments Committee meetings		227002 Travel abroad	51,085
		227004 Fuel, Lubricants and Oils	232,000
Attending Business Committee meetings		228002 Maintenance - Vehicles	19,758
Benchmarking with other Parliaments Collaboration with other Parliaments in areas of bilateral and multilateral interests 4. The Deputy Speaker if time allows honours other invitations from different countries local and international delegations hosted Professional development of staff through training, mentoring and exposure/benchmarking visits facilitated in Public relations			

Reasons for Variation in performance

Inadequate funding for the planned international Conferences

Total	647,820
Wage Recurrent	0
Non Wage Recurrent	647,820
AIA	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 2: 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.		Item	Spent
		264101 Contributions to Autonomous Institutions	40,000
Officiated at/attended fundraising functions or any other functions to which the Deputy Speaker is invited.			
Reasons for Variation in performance			
		Total	40,000
		Wage Recurrent	0
		Non Wage Recurrent	40,000
		AIA	0
		Total For Department	687,820
		Wage Recurrent	0
		Non Wage Recurrent	687,820
		AIA	0

Departments

Department: 05 Parliamentary Commission Secretariat

Outputs Provided

Budget Output: 05 Parliament Support Services

Source for a keynote speaker	Prayers for 2021 were held on 8th October, 2021	Item	Spent
Host the National Prayer BreakfastSource for a keynote speaker	Parliament participated in the EAC games in held in Arusha Tanzania from 4th – 18th December, 2021	211103 Allowances (Inc. Casuals, Temporary)	157,735
Host the National Prayer BreakfastSource for a keynote speaker	One benchmarking visit to the National Assembly of Ghana was conducted	221001 Advertising and Public Relations	4,151,970
Host the National Prayer BreakfastSource for a keynote speaker	One East African Community Inter-Parliamentary tournament preparatory meetings held in Tanzania	221009 Welfare and Entertainment	36,527
		227001 Travel inland	182,957
		227002 Travel abroad	199,572
		227004 Fuel, Lubricants and Oils	54,000
		228002 Maintenance - Vehicles	25,969
Host the National Prayer BreakfastSource for a keynote speaker	2 (two) Commission meetings were held on 27th October & 18th November, 2021 respectively		
Host the National Prayer Breakfast	28 (twenty eight new staff were appointed into the Parliamentary Service during the month of October, 2021 and Four officers in acting capacity were confirmed in their positions during in October, 2021.		

Reasons for Variation in performance

The planned Commission retreat was not held due to lack of funding

Total	4,808,731
Wage Recurrent	0
Non Wage Recurrent	4,808,731
AIA	0

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

Budget Output: 51 Contribution to other Organizations

Donate to selected local groups and individuals upon request	Four groups supported during the quarter	Item	Spent
Officiated at/attend fundraising functions or any other functions to which the Commissioners are invited		264101 Contributions to Autonomous Institutions	63,000

Reasons for Variation in performance

Total	63,000
Wage Recurrent	0
Non Wage Recurrent	63,000
AIA	0
Total For Department	4,871,731
Wage Recurrent	0
Non Wage Recurrent	4,871,731
AIA	0

Departments

Department: 06 Leader of the Opposition

Outputs Provided

Budget Output: 05 Parliament Support Services

Developed oral questions for the Opposition in Parliament; Supporting the development of Private Members Bills; Analyzing Government Bills; Preparing of minority reports; Organizing quarterly meetings with NGOs and CSOs on alternative policies.Prepared of responses to the Budget; Preparing of responses to supplementary Expenditure requests; Preparing of responses to the National Budget Framework PaperOrganize 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	Two Minority Reports prepared i.e.A Minority Report on the Public Finance Management (Amendment) Bill, 2021 and A Minority Report on the East African Crude Oil Pipeline (EACOP)(Special Provisions), Bill. 2021 Four Bill Analysis Reports prepared on Preliminary Analysis on the Income Tax (Amendment)(No.2) Bill, 202,Bill Analysis of the Public Finance Management (Amendment) Bill, 2021,Bill Analysis Report on the Consideration of the Fisheries And Aquaculture Bill, 2021 and Bill Analysis Report on the Landlord Tenant Bill. 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 311 Committee meetings attended 20 questions prepared and raised in the House 11 Media interviews organised	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	203,062
		221009 Welfare and Entertainment	44,684
		227001 Travel inland	116,525
		227002 Travel abroad	124,651
		227004 Fuel, Lubricants and Oils	57,000
		228002 Maintenance - Vehicles	28,386

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Business; Tracking of Plenary and Committee attendance of Opposition Members of Parliament	One Oversight Visit undertaken to Luzira Prisons
Developing and implementing Procurement Plan; Maintenance of vehicle fleet; Maintenance of office equipment	One Benchmarking Visit undertaken to the Parliament of Ghana
Bench marking best practices	Fifteen (15) Matters of National Importance presented
	Four (4) Motion prepared on the Resolution of Parliament urging respective Committees to scrutinize Issues raised in the Statement on the Shrinking Operational Space of CSOs; to urge Government to address Challenges facing the employees in Sugar cane Plantations and Factories in Uganda; urging Government to establish a Uganda Seed Agency and to urge government to develop a separate law to govern the newly established cities.
	One Oversight Visit undertaken to Luzira Prisons
	The Alternative Policy Statements developed on Approach to the Parish Development Model, Social Protection in Uganda and the fight against Corruption in Uganda.
	Thirteen committee Issue Briefs prepared on human rights violations against Universal Fellowship Church of Righteousness Jinja., assessment and monitoring of 3 markets constructions, Fisheries and Aquaculture Amendment Bill, the NSSF Amendment Bill, Fisheries Protection Unit under Ministry of Defense, the Fisheries and Aquaculture Amendment Bill 2021, Federation of Fisheries Organization engagement on the Fisheries and Aquaculture Amendment Bill and the Railway Land status

Reasons for Variation in performance

Total	574,308
Wage Recurrent	0
Non Wage Recurrent	574,308
AIA	0
Total For Department	574,308
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 2: 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	574,308
		AIA	0

Departments

Department: 07 Department of Clerks

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Spent
Train clerks in ICT infrastructure and processes	Provided high quality procedural guidance to the Presiding officer and MPs	221009 Welfare and Entertainment 3,470
Conduct capacity needs assessment of clerks	81 Parliamentary sittings broadcast live on UBC	227004 Fuel, Lubricants and Oils 24,000
Lobby the approval of the capacity building road map	On-line engagement of the public during some committee meetings	228002 Maintenance - Vehicles 7,217
Develop and or review mechanism for fast tracking business before committees	311 Committee meetings organised 8 Committee oversight field visits organised	
Develop bills scrutiny tool kits	Prepared and produced 19 Committee reports during the quarter	
Deliver legislative drafting skills training to MPs	Operationalized evidenced based Parliamentary oversight to strengthen accountability and scrutiny	
Invite members of the public to participate in the vetting process		
Record members of the public involved in the vetting process		
Track digitally the clearing of backlogs of constitutional reports submitted to Parliament		
Develop/establish tracking system for internal and external delegations		

Reasons for Variation in performance

Inadequate funding for international collaboration activities

Total	34,688
Wage Recurrent	0
Non Wage Recurrent	34,688
AIA	0
Total For Department	34,688
Wage Recurrent	0
Non Wage Recurrent	34,688
AIA	0

Departments

Department: 08 Department of Finance and Administration

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consolidate departmental Budgets for the ensuing year	The Parliamentary Commission stores managed	Item	Spent
Capture TMT budget proposals for consideration by the Commission	Commission BFP for FY 2022/23 prepared	211103 Allowances (Inc. Casuals, Temporary)	151,772
Capture Parliamentary. Commission budget proposals for submission to H.E the President	Error free payroll for Members and Staff of Parliament for October, November and December, 2021Prepared	221001 Advertising and Public Relations	88,230
	Quarter two reconciliation (October to December) of the Parliamentary	221009 Welfare and Entertainment	3,990
Prepare the BFP	Commission bank accounts (TSSA and NTR) carried out	221017 Subscriptions	4,000
Conduct monthly reconciliation of the PC accounts		224005 Uniforms, Beddings and Protective Gear	3,304
Make end of year adjustments		227004 Fuel, Lubricants and Oils	27,000
Reconcile Non-Tax revenue collections with Treasury	Audited Annual Financial Statements for FY 2020/21prepared and submitted to Treasury and Auditor General	228002 Maintenance - Vehicles	2,569
Quarterly Budget Performance reports prepared Prepare in time an Error free payroll for Members and Staff of Parliament	Non-Tax revenue collections for the first half of FY 2021/22 reconciled with Treasury		
Settle all suppliers / service providers by end of the period Scrutinize quarterly wage, Non-wage and development expenditures for input into the PBS	Asset register for the Commission updated		
Obtain quarterly physical performance details in liaison with CPS	56 procurement Contracts completed Membership fees for ICPAU settled		
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			
Reasons for Variation in performance			

The variation in performance was due to lack of funding specifically for Continuous Professional development (CPD

Total	280,866
Wage Recurrent	0
Non Wage Recurrent	280,866
AIA	0
Total For Department	280,866
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 2: 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	280,866
		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	1,440 Letters/documents received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff	221009 Welfare and Entertainment	751
Collection and analysis of catalogues of new titles/databases available on market		221017 Subscriptions	14,554
3) Initiate requisitions for procurement of new publications		222002 Postage and Courier	7,145
Outsource relevant documents/publications/articles/records from stakeholders (MDAs, Statutory bodies, NGOs, Research Institutions, etc)	91 Library user need responded to	227001 Travel inland	10,160
Initiate subscription for on-line resources	45 Photos and 2 Audio sourced for the museum	227004 Fuel, Lubricants and Oils	8,636
Budget appropriately for procurement of new publications and subscription to on-line resources	1907 documents classified for filing	228002 Maintenance - Vehicles	1,626
Acquisition of at least 1000 new publications for the Library	4,580 Documents digitized and uploaded of afresco		
Procure Quarterly capacity enhancement and skills development for individual staff (both within and abroad)	38,019 Scanned Documents. 6,461 pages of Photocopies made and 2,294 documents bound		
Establish/Develop an Information Management System(IMS)	15 Bills,25 Motions,12 Committee Reports,34 Matters of National Importance, 3 Petitions,4 Loans,134 Documents Laid at table,26 Order papers and		
Managing dispatch and receipt of mails, maintaining registers, classifying mails and filing records			
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 2: 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

Overlap of usage of library services where by users who say t have come to do research switch their needs.

Health risk due to COVID-19 has drastically interrupted work

Total	42,872
Wage Recurrent	0
Non Wage Recurrent	42,872
AIA	0
Total For Department	42,872
Wage Recurrent	0
Non Wage Recurrent	42,872
AIA	0

Departments

Department: 10 Department of Legal and Legislative Services

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: 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 26 sittings of Parliament	Item	Spent
Attend committee meetings	A zero draft of the Bill Digest & Bill	221009 Welfare and Entertainment	5,743
Attend Plenary	Analysis produced	227001 Travel inland	41,838
Analyse bills for committees of Parliament	Drafted Twenty eight (28) motions and petitions	227004 Fuel, Lubricants and Oils	18,000
Draft proposed amendments to Bills Draft motions and petitions for consideration of Parliament.	Conducted three pre-legislative studies ii) Participated in two workshops organized by government and also attended the East Africa Law Society Annual Conference and General Meeting	228002 Maintenance - Vehicles	2,566
Draft and publish Private Members' bills	Four Bills presented for for assent		
Conduct stakeholders Consultations and review meetings.	Participated in two workshops organized by government		
Bill tracking carried outDraft proposed amendments to Rules			
Draft and publish of Regulations made by the Parliamentary Commission Draft Resolutions passed by Parliament			
Prepare presentation copies for presidential assent.			
Conduct benchmarking studies on mandate of department			
Conduct post legislative scrutiny on laws			
Staff trained in different competences			

Reasons for Variation in performance

Received instructions for drafting of Twenty two (22) Bills and process is ongoing

Total	68,147
Wage Recurrent	0
Non Wage Recurrent	68,147
AIA	0
Total For Department	68,147
Wage Recurrent	0
Non Wage Recurrent	68,147
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 the sittings of the HousePhysical space assessment carried out	Procession for 25 sittings of the House organized	Item	Spent
Procure consultancy services	The planned Quarter two maintenance of ten (10) lifts was satisfactory done.	213001 Medical expenses (To employees)	100,220
Building plans produced	Venues for 551 committee meetings	221001 Advertising and Public Relations	4,932
Designed bills of quantities	prepared and allocated	221009 Welfare and Entertainment	37,250

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Advertise for works	Provision of daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of Development House, 20,451 square meters of Multi – level car park, 2, 535 square meters of Queen’s Chamber 9,030 Square Meters at Kingdom Kampala was satisfactory done	223005 Electricity	180,000
Procure contractors	2,560 individual visitors were received, registered and guided	223006 Water	72,437
Project activities supervised and monitored	67,800 mail were received, recorded and slotted in MPs Pigeon holes	224004 Cleaning and Sanitation	178,471
Rationalization of available office space according to departments and creating institutional offices for Chairpersons and Vice persons of Committees	Assorted drugs and medical equipment were procured Managed the referral of some Eight MPs for tertiary treatment abroad. Assessed and managed treatment of staff and MPs who had exceeded their limits. Conducted local medical evacuations for staff and MP	227001 Travel inland	1,800
Update of office accommodation user guide	Support provided to Plenary during Parliament sittings	227004 Fuel, Lubricants and Oils	109,000
Disconnections and reconnections of power and office equipment	Quarter two prepaid payment of electricity for Account Number 014262515688 for Parliament main building and, for account number 206539597 Kingdom Kampala	228001 Maintenance - Civil	194,832
Repair of equipment and Office furniture damaged during movement	Quarter two water bills fully settled	228002 Maintenance - Vehicles	12,918
Equipping Committee rooms		228003 Maintenance – Machinery, Equipment & Furniture	121,189
Office Partitioning			
Procuring of furniture			
Procuring of mover services			
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			

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

Group Training programs were suspended because COVID-19 pandemic

Total	1,013,051
Wage Recurrent	0
Non Wage Recurrent	1,013,051
AIA	0

Budget Output: 07 HIV/AIDS Mainstreaming

Item	Spent
Provide gym consumables	Conducted daily exercise routine for staff and MPs for 20 persons
Ensure that the Health and safety Policy at Parliament is adhered to Facilitate the staff under the HIV/AIDS Policy to meet their periodic test and counselling services	Facilitated treatment of thirty staff under the Parliament HIV/AIDS policy Procured COVID-19 prevention materials

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	1,013,051
Wage Recurrent	0
Non Wage Recurrent	1,013,051
AIA	0

Departments

Department: 12 Department of Official Report

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	30 Video Recordings (Plenary).produced	Item	Spent
Produce 20 audio recordings of parliamentary proceedings on master tapes	30 edited transcripts of parliamentary proceedings produced	221009 Welfare and Entertainment	3,653
Produce 20 video recordings of parliamentary proceedings on DVD	30 live broadcasts of Parliamentary proceedings on national television provided	221011 Printing, Stationery, Photocopying and Binding	57,983
Produce 25 edited transcripts of parliamentary proceedingsEnsure 20 live broadcasts of parliamentary proceedings on national television are processed	20 issues of the monthly bound volumes of the 10th Parliament were produced as planned.	227001 Travel inland	4,500
Produce 20 Issues of the Daily Hansard posted on the Intranet & Parliamentary Website50 copies x 4 Hansard monthly bound volumes	30 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website	227004 Fuel, Lubricants and Oils	26,402
Typeset, print and publish other parliamentary publications (committee reports, programme booklets, invitation cards, certificates, policy manuals etc.)	60 Audio Recordings on Master Tapes (Committee meetings) produced	228002 Maintenance - Vehicles	13,627
180 audio recordings of committee proceedings on master tapes	4 CCTV Connections/Links were made	228003 Maintenance – Machinery, Equipment & Furniture	76,585
40 audio recordings of committee proceedings on master tapes	50 hard copies for each of the Daily Hansard edited transcripts of the second Quarter for FY 2021/2022 were typeset after each plenary sitting for purposes of binding into 50 monthly bound volumes		
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			

Reasons for Variation in performance

The planned benchmarking activities for quarter two were deferred due to lack of funding

Total	182,751
Wage Recurrent	0
Non Wage Recurrent	182,751
AIA	0
Total For Department	182,751
Wage Recurrent	0
Non Wage Recurrent	182,751
AIA	0

Departments

Department: 13 Parliamentary Budget Office

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
Analysis of Bills & Policies referred/assigned to Committees	Analysed & produced a Reports on Performance of Tax and Non-Tax Revenue (NTR) for FY 2018/19 & FY 2020/19	221009 Welfare and Entertainment	4,792
Analysis of the Supplementary Expenditure Schedules and the Bills, 2020 & 2021	Analysed five f Bills referred/assigned to Committees	227001 Travel inland	75,955
		227004 Fuel, Lubricants and Oils	31,694
		228002 Maintenance - Vehicles	8,321
Analytical Review of the UPDATED Charter of Fiscal Responsibility	Analysis of the Supplementary Expenditure Schedules one for FY 2021/22 made.		
Maintain & Manage PBO data bases from time to time	Guidelines for Analysis of the National Budget Framework Paper (NBFP):		
Analysis of the Supplementary Expenditure Schedules and the Bills, 2020 & 2021	Institutionalize Public engagement in Budget process prepared		
	Undertook two Field visits to western and Eastern districts to ascertain performance of selected Government projects and programmes		
Analysis of the National Budget Framework Paper (NBFP): Institutionalize Public engagement in Budget process	Conducted one in-house Seminars/workshops for PBO staff		
Analysis of the Certificate on Gender and Equity responsiveness	Analysed & produced a report on the performance of the National Economy		
Analysis of the Budget speech for FY 2021/22			
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			

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Government projects and programmes

Reasons for Variation in performance

Inadequate funding for field activities to collect primary data on performance of government programmes

Total	120,763
Wage Recurrent	0
Non Wage Recurrent	120,763
AIA	0
Total For Department	120,763
Wage Recurrent	0
Non Wage Recurrent	120,763
AIA	0

Departments

Department: 14 Planning and Development Coordination Office

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: 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	Coordinated one capacity building for Members of Parliament	Item	Spent
Coordinate capacity building for Members of Parliament	Coordinated the preparation and drafting of Parliament's Policies	221009 Welfare and Entertainment	3,108
Guide the various organs of Parliament in developing their work plans	Compiled the institutional work plans into one comprehensive plan	227001 Travel inland	3,000
Compile the institutional work plans into one comprehensive plan	Harmonized the preparation of Budget Framework Paper for FY 2022/23 – 2026/27	227004 Fuel, Lubricants and Oils	22,641
Spearhead the review of the PC policies	Quarter one Monitoring report prepared	228002 Maintenance - Vehicles	1,786
Coordinate the preparation and drafting of Parliament's Policies and Harmonization of the Budgeting and Planning	Coordinated the United Nations_HACT Micro Assessment of the Parliament		
Facilitate staff to participate in international conferences in planning, budgeting and Monitoring & Evaluation	One meeting held during the quarter. Two Reports submitted to DGF		
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			

Reasons for Variation in performance

Lack of funding to Facilitate staff to participate in international conferences in planning, budgeting and Monitoring & Evaluation

Total	30,534
Wage Recurrent	0
Non Wage Recurrent	30,534
<i>AIA</i>	0

Vote:104 Parliamentary Commission

QUARTER 2: 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	30,534
		Wage Recurrent	0
		Non Wage Recurrent	30,534
		AIA	0

Departments

Department: 15 Information and Communications Technology

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: 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	IT user support services provided to 242 users	Item	Spent
Provision of APN connectivity for iPads	Provision of APN connectivity for iPads made	221008 Computer supplies and Information Technology (IT)	4,290
Update software	Mobile communication through provision of SMS platform enhanced	221009 Welfare and Entertainment	6,596
Provide computer tablets, desktop computers, laptops and printers	Software updated	222001 Telecommunications	10,410
Provide user support services	Virtual Parliament, web casting, web TV, online radio services and mobile video conferencing services provided	222003 Information and communications technology (ICT)	92,217
Develop interactive web pages	26 plenary sessions streamed live on YouTube and Facebook	227001 Travel inland	300
Develop searchable systems	Skills training done, one-on-one basis for 22 MPs	227004 Fuel, Lubricants and Oils	27,000
Maintain telephone network		228002 Maintenance - Vehicles	50
Provide virtual parliament		228003 Maintenance – Machinery, Equipment & Furniture	26,544
Provide web casting			
Provide web TV			
Provide telephone services, including airtime			
Upgrade of Antivirus, Support and Maintenance of Unified Threat Management Systems			
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			
Reasons for Variation in performance			

There was no significant variation between actual and planned outputs

Total	167,406
Wage Recurrent	0
Non Wage Recurrent	167,406

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For Department	167,406
		Wage Recurrent	0
		Non Wage Recurrent	167,406
		AIA	0

Departments

Department: 16 Human Resources Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Mid-term reviewIdentification and rewarding of best employees Reward and Recognition Report filed Initiate procurement and participate in the evaluation of Medical Insurance services for next contract period Monthly scrutiny and update Regular verification of staff records on the IFMS Continuous support to staff with needs requiring EAP interventionManage 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 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	Received and compiled performance appraisal data from 380 appraisals. Twenty two(22) counseling sessions were conducted by the Service provider 830 gift vouchers were offered to staff during the festive season Nineteen (19) staff members were recruited and appointed on contract with effect from 1st December, 2021 One (1) in-house induction and orientation programs was conducted in December, 2021	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221004 Recruitment Expenses 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 864 7,150 3,810 212,541 3,394 2,600 9,000 2,101

Reasons for Variation in performance

Reward and recognition scheme Activity halted for the year 2021/2022 due to interruptions caused by the COVID 19 pandemic
The training program has greatly been affected by the surge of covid - 19

Total	241,460
Wage Recurrent	0
Non Wage Recurrent	241,460
<i>AIA</i>	0

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For Department	241,460
		Wage Recurrent	0
		Non Wage Recurrent	241,460
		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.	Held 6 Luncheons and 5 Dinners for visiting Delegations: The She Cranes, Speaker of Zimbabwe.	221001 Advertising and Public Relations	976,647
	Travel itinerary for all parliamentary delegations handled	221007 Books, Periodicals & Newspapers	25,622
Selection of appropriate venues for official functions	Hosted 12 delegations for the following offices; Office of the Speaker Deputy Speaker, LoGB, LoP, GCW and Clerk to Parliament	221009 Welfare and Entertainment	60,439
Update of invitation list		227001 Travel inland	148,005
Obtain information from MPs and staff for passport and/or visa processing	Protocol services were provided to the Speaker, Deputy Speaker, Leader of the Opposition and MPs during the quarter	227004 Fuel, Lubricants and Oils	30,067
Submit passport applications to Ministry of Internal Affairs	20 Passports requests processed for MPs and members of staff	228002 Maintenance - Vehicles	5,933
Submit information to Ministry of Foreign Affairs for diplomatic clearance for visa processing	Printed 20,000 Wall Calendars, 2,000 Desk Calendars, 4,500 Diaries and 5,000 Charts and Booklets for outreach programs		
Create a database with passport details for MPs and staff	Staff held 20 radio and television talk shows in the districts of Kumi, Mbale, Busia, Tororo, Jinja, Arua, Nebbi, Agago, Lira, Kabale, Ssembabule, Kasese, Masaka and Kyotera; Held four Regional Youth Parliaments, One National Youth Parliament and the EAC Youth Parliament in Arusha, Tanzania		
Update of passport database	167 stories written, photos and videos taken and posted on Parliament's social media platforms, shared with journalists and posted on Parliament's website.		
Creation of database for visa processing.	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		
Liaise with diplomatic missions to update visa application procedures	Supported 12 individuals and institutions through the CSR program.		
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.			

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

Attend National Organizing Committee (NOC) preparatory meetings
One regional outreach every quarter of the financial year
Public Education -TV Talk shows
Public Education -Radio Talk Shows
Parliament public education in schools and Educational Institutions
Profiles of Committee C/persons
Achievements of Parliament
Parliament and the people (CSR/Tours of Parliament)
Organise the events for the principals and the Members of Parliament on topical issues

Take photos of Parliament's events, give brief of the activity
Take short notes during plenary

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

Limited number of delegations and activities hosted by Parliament due to the COVID-19 Pandemic
Preparing new editions of publications for printing and dissemination is on-going

Total	1,246,713
Wage Recurrent	0
Non Wage Recurrent	1,246,713
AIA	0
Total For Department	1,246,713
Wage Recurrent	0
Non Wage Recurrent	1,246,713
AIA	0

Departments

Department: 18 Office of the Clerk to Parliament

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hold Quarter two meetings of the Board of Trustees (BoT) Hold Quarterly Pension Scheme MeetingsHold Quarterly Top Arrangement meetings (TMT)	Quarter two activities of the Parliamentary Pension Scheme managed Held the Annual Staff General Meeting	Item 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 23,000 5,000 27,561 65,275 47,000 17,209

Reasons for Variation in performance

The planned retreat was not undertaken due to lack of funding

Total	185,045
Wage Recurrent	0
Non Wage Recurrent	185,045
AIA	0
Total For Department	185,045
Wage Recurrent	0
Non Wage Recurrent	185,045
AIA	0

Departments

Department: 19 Internal Audit

Outputs Provided

Budget Output: 05 Parliament Support Services

Review budget efficiency and controls in departments and compliance to work plans.	Quarter one internal Audit report for FY 2021/22 prepared for consideration by the Internal Audit Committee	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 31,510
Review advance payments and accountability for allowances.	Held two preparatory meetings with Audit Committee	221009 Welfare and Entertainment	4,675
Review performance of Committees of Parliament	Reviewed Annual Financial Statements Accounts for FY 2020/21 in preparation for Audit	227004 Fuel, Lubricants and Oils	9,000
Audit Pay roll and Human Resource	Reviewed of previous Audit recommendations for 2020/2021 to determine the level of implementation	228002 Maintenance - Vehicles	1,604
Assess all categories of risk, and the efficacy of the Commission's risk management efforts, including reporting on them.	Reviewed the Staff Pay roll submitted for the months of October, November and December, 2021		

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

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 2: 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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The Planned training activities were not held due to lack of funding

The planned retreat with the audit committee, was deferred due to lack of funding

Total	46,788
Wage Recurrent	0
Non Wage Recurrent	46,788
AIA	0
Total For Department	46,788
Wage Recurrent	0
Non Wage Recurrent	46,788
AIA	0

Departments

Department: 20 Parliamentary Research Services

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Spent
Produce 81 issue briefs and reports to Committees Prepare 65 Standard Desk Research Reports & briefs	82 Committee Briefs, factsheets & Reports produced 46 Standardized Desk Research Reports produced	221009 Welfare and Entertainment 3,631 227001 Travel inland 129,090
Produce 4 Bills analysis reports for MPs and Committees Prepare 2 Policy analysis reports for Parliament	3 Bill analysis reports to Committees and Members of Parliament carried out Eight (8) Concept notes prepared 1 Monitoring and Evaluation report produced	227004 Fuel, Lubricants and Oils 29,327 228002 Maintenance - Vehicles 6,332
Prepare 1 Monitoring and Evaluation report	One (1) Constituency profiling report prepared	
Produce 1 Pro-active Research reports Prepare 12 Constituency Profile Reports	One in-house group training carried out	
Prepare 150 Briefs / Reports		
Produce 10 Briefs/Reports 1 capacity building activity for staff Hold 12 Training Workshops, etc		
Hold 1 departmental Retreat		

Reasons for Variation in performance

Limited funds for field based research activities and staff capacity building.
Delays in accessing data / information from Ministries, Departments and Agencies;

Total	168,380
Wage Recurrent	0
Non Wage Recurrent	168,380

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For Department	168,380
		Wage Recurrent	0
		Non Wage Recurrent	168,380
		AIA	0

Departments

Department: 21 Administration and Transport Logistics

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hold regular staff trainings.	Meetings and Workshops on budget performance organized.	Item	Spent
Benchmark best practices from other Parliaments with long traditions of pluralist party politics	Field visits organized, coordinated and field visit reports prepared.	221001 Advertising and Public Relations	297
Organize for Workshops and Conferences.	Recommendations of the Sectoral Committees on the National Budget printed and disseminated.	221009 Welfare and Entertainment	5,677
Procure all logistical requirements like venue, entertainment, decoration, tents and dinner for occasionsProvide ushering services during the functions	107 vehicles were inspected and documentation submitted, including 54 from pool. 124 LPOs were received, 122 vehicles were successfully repaired.	223003 Rent – (Produced Assets) to private entities	12,052
Documentation	1 (one) Top Management Team (TMT) meeting organized and minutes duly taken (11th November 2021)	227001 Travel inland	65,325
Decoration services	Minutes taken at one General Staff meeting held on 17th December 2021	227004 Fuel, Lubricants and Oils	339,000
Coordination between departments, ministries and agencies(MDAs)	12 management meetings held.	228002 Maintenance - Vehicles	325,126
Routine drafting and typing office correspondences	Continuously managed staff performance during the period under review through mentorship, coaching and counseling.		
Organize for and manage meetings and documentation	Held 1 Division meeting forthe administrative cadre in November 2021		
Scan documents and dispatch to relevant recipients.	One in-house group training conducted		
Manage the filling system			
Managing Diaries and appointments.			
Initiating monthly expenditure plan for the respective offices.			
Manage office calls and mails			
Attend to inquiries/visitors			
Organizing monthly TMT, quarterly BOT, and weekly contracts committee meetings			
Taking and preparing Minutes during TMT, BOT and Contracts Committee meetings.			
Appraise staff			
Performance for previous year			
Review staff performance on quarterly basis, mentor and coach staff to improve performance			
Monthly servicing and maintenances of vehicles			
Undertake quarterly inspection to establish mechanical condition of the fleet			
Semi-annual wheel balancing and alignment			

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 2: 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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The planned training activities were not undertaken due to lack of funding

Total	747,478
Wage Recurrent	0
Non Wage Recurrent	747,478
AIA	0
Total For Department	747,478
Wage Recurrent	0
Non Wage Recurrent	747,478
AIA	0

Departments

Department: 22 Committee Affairs

Outputs Provided

Budget Output: 02 Standing Committee Services

		Item	Spent
Hold 400 standing and Sectoral Committee meetings Conduct 10 Public Hearings across the country	Held 311 standing and Sectoral Committee meetings Produced 19 Committee reports for Plenary and Committees	211103 Allowances (Inc. Casuals, Temporary)	462,780
		221001 Advertising and Public Relations	85,245
Produce 15 Committee reports for debate in Plenary	One Committee benchmarking activity carried out	221002 Workshops and Seminars	25,242
Committee benchmarking carried out on complex legislation Scrutinize MDAs Budget Framework Paper to ensure compliance with the PFMA, NDPIII, NRM Manifesto and other guiding principles	Scrutinized MDAs Budget Framework Paper to ensure compliance with the PFMA, NDPIII, NRM Manifesto and other guiding principles	221009 Welfare and Entertainment	110,618
One Orientation Meetings held in Parliament held at Golf Course		227001 Travel inland	1,334,433
Hold Capacity building trainings on PFMA provisions Hold 40 Committee oversight field visits across the country to assess implementation on various government programmes including Gender and Equity Aspects	One Orientation Meetings held in Parliament held at Golf Course	227004 Fuel, Lubricants and Oils	60,000
	Held 8 Committee oversight field visits across the country to assess implementation on various government programme		

Reasons for Variation in performance

Inadequate funding for Committee field oversight visits

Total	2,078,317
Wage Recurrent	0
Non Wage Recurrent	2,078,317
AIA	0
Total For Department	2,078,317
Wage Recurrent	0
Non Wage Recurrent	2,078,317
AIA	0

Departments

Department: 23 Office of the Leader of Government Business

Vote:104 Parliamentary Commission

QUARTER 2: 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 and submit reports on action taken on resolutions and recommendations of Parliament.	Two (2) bi-weekly meetings of Regional whips with Government Chief Whip to evaluate their performance organized	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.	Twelve (12) staff facilitated to provide technical support to committees on the oversight function	211103 Allowances (Inc. Casuals, Temporary)	51,000
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 coordinated	221009 Welfare and Entertainment	45,730
Coordinating Government responses to motions in Parliament.	Coordinated statements and motions from MDAs for inclusion on the order paper	227001 Travel inland	50,110
5.Capacity building of staff in enhancing accountability of the Executive to the Legislature.	Brief reports Produced and submitted on the 26 Plenary sittings	227002 Travel abroad	103,194
	Prepared plenary briefs for Leader of Government business and Government Chief Whip for action	227004 Fuel, Lubricants and Oils	30,000
	One (1) performance Review meeting of the chairperson, Regional whips and Government Chief Whip organized.	228002 Maintenance - Vehicles	4,683
Coordinate with MDAs to submit Bills and motions passed by cabinet and those being drafted by first parliamentary counsel.			
Compile bills and motions to be included in the legislative programme.			
Submit the bills to be considered in the proposed Legislative program for the forthcoming session of parliament to HE, the President.			
Attending parliamentary committees;			
Attending plenary;			
Prepare plenary briefs for Leader of Government business and Government Chief Whip action.			
Doing oversight on all Ministries, Departments and Authorities (MDAs); and			
Present constituents views			
Coordinate motions and bills to be tabled to the house			
Coordinate statements and motions from MDAs for inclusion on the order paper			
Develop government business of the succeeding week to be presented by the Leader of Government Business on Every last sitting day			
Produce and submitting reports on action taken on resolutions and recommendations of Parliament.			

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

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

Coordinating Government responses to motions in Parliament.

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

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

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

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

Attending parliamentary committees;

Attending plenary;

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

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

Present constituents views

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

Coordinate participation of Members of Parliament of the ruling Party.

Work as teller during voting in the House.

Organize weekly meetings for

Government whips

Organize quarterly meetings for region whips

Benchmark Commonwealth Parliaments on the world class whipping system

Reasons for Variation in performance

The planned benchmarking activities for the quarter were deferred due to inadequate funding

Total	284,717
Wage Recurrent	0
Non Wage Recurrent	284,717

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For Department	284,717
		Wage Recurrent	0
		Non Wage Recurrent	284,717
		AIA	0

Departments

Department: 25 Litigation and Compliance

Outputs Provided

Budget Output: 05 Parliament Support Services

		Item	Spent
Give timely, honest and result oriented legal advice Continuously Seek adequate instructions prior to and while representing the institution.	20 opinions were provided to the Committees of Parliament and Commission on Legal Matters	221001 Advertising and Public Relations	3,000
	5 court pleadings drawn and filed within time	221009 Welfare and Entertainment	4,724
	14 appearance made in court and articulate representation in the interest of the Commission made	221017 Subscriptions	6,760
Draft of court papers;	On spot quality opinions provided to ad-hoc, select and standing committees	227004 Fuel, Lubricants and Oils	18,000
Physically appearing in courts of law	56 contracts and 3 compensation agreements drafted	228002 Maintenance - Vehicles	9,035
Reporting on outcomes of court actions	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.		
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			
Continuously give legal opinions to standing, select and ad-hoc committees of Parliament.	Staff attended 2 physical and online workshops		
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			
Engagement with the Institute for Parliamentary Studies (IPS) to formulate training programmes for stakeholders on legislation and topical issues relevant to the workings of Parliament.			
Conducting training programmes in conjunction with the IPS.			

Reasons for Variation in performance

Travel abroad activities were deferred due to lack of funding

Total	41,519
Wage Recurrent	0
Non Wage Recurrent	41,519

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For Department	41,519
		Wage Recurrent	0
		Non Wage Recurrent	41,519
		AIA	0

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

9% completion level of the Chamber attained	1% completion level of the Chamber attained	Item	Spent
		312101 Non-Residential Buildings	2,670,151

Reasons for Variation in performance

The contractor is facing cash flow challenges and therefore unable to procure adequate materials, unable to pay sub-subcontractors, unable to pay salaries and wages which has resulted in sit down strikes by workers

Total	2,670,151
GoU Development	2,670,151
External Financing	0
AIA	0

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	One Toyota Land Cruiser Prado VXL 2.755cc (2.8L) Station Wagon procured	Item	Spent

Reasons for Variation in performance

On-going procurement of assorted furniture and Executive Furnishing of the Office of Leader of Opposition

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procure iPads,Lap Tops,MAC computer,Mobile phone handsets,Paper shredder,Photocopier - Medium	Procured 2 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/20-21/00500/0	Item	Spent
		312202 Machinery and Equipment	157,304

Reasons for Variation in performance

On-going procurement for 50" Television set and desk top computers , enterprise printers and Photocopying machines

Total	157,304
GoU Development	157,304
External Financing	0

Vote:104 Parliamentary Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
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	8 Executive bookshelves, of 3- seater office sofa, Executive office desk 2000*mm*1000mm*760 plus cabinet 1680*480*593, Supply of Curtains to the office of the Principal Accountant, Laying of Carpet (Lot 1) and Maintenance works in the office of the Leader of Government Business (Lot2) as per procurement reference number POU/SUPLS/RDB/21-22/00223,	Item 312203 Furniture & Fixtures	Spent 599,253
Reasons for Variation in performance			
On-going procurement for Station wagons vehicles and double cabin Pick-Up vehicles			
		Total	599,253
		GoU Development	599,253
		External Financing	0
		AIA	0
		Total For Project	3,426,708
		GoU Development	3,426,708
		External Financing	0
		AIA	0
		GRAND TOTAL	149,797,926
		Wage Recurrent	25,651,515
		Non Wage Recurrent	120,719,703
		GoU Development	3,426,708
		External Financing	0
		AIA	0

Vote:104 Parliamentary Commission

QUARTER 3: 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 three Statutory salaries				
Review of the Staff medical insurance scheme	211103 Allowances (Inc. Casuals, Temporary)	8,823	0	8,823
Quarter three Rent for Members office space remitted	211104 Statutory salaries	1,427,592	0	1,427,592
Ensure that the Plenary Sitting broadcast live on television relayed	212101 Social Security Contributions	1,590,008	0	1,590,008
	212102 Pension for General Civil Service	11,991	0	11,991
Report for audit of office of the Auditor General reviewed by the Commission	213001 Medical expenses (To employees)	162,724	0	162,724
	213002 Incapacity, death benefits and funeral expenses	229,511	0	229,511
	213004 Gratuity Expenses	114,502	0	114,502
	221001 Advertising and Public Relations	698,569	0	698,569
	221007 Books, Periodicals & Newspapers	1,092	0	1,092
	221008 Computer supplies and Information Technology (IT)	98,456	0	98,456
	221011 Printing, Stationery, Photocopying and Binding	409,900	0	409,900
	221012 Small Office Equipment	33,966	0	33,966
	223001 Property Expenses	98,597	0	98,597
	223003 Rent – (Produced Assets) to private entities	590,006	0	590,006
	225001 Consultancy Services- Short term	95,000	0	95,000
	228003 Maintenance – Machinery, Equipment & Furniture	132,035	0	132,035
	Total	5,702,772	0	5,702,772
	Wage Recurrent	1,427,592	0	1,427,592
	Non Wage Recurrent	4,275,180	0	4,275,180
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

	Item	Balance b/f	New Funds	Total
Quarter three allocation to the Pension Scheme remitted				
Quarter three allocation to RAKIPS remitted	262101 Contributions to International Organisations (Current)	2,074,015	0	2,074,015
Verification of member's data	264101 Contributions to Autonomous Institutions	2,134,648	0	2,134,648
Engage actuarial services	Total	4,208,663	0	4,208,663
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,208,663	0	4,208,663
	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

Department: 02 Members of Parliament

Outputs Provided

Budget Output: 04 Parliamentarian Welfare and Emoluments

	Item	Balance b/f	New Funds	Total
Process 6 Bills Presented to the House				
15 Resolutions on Motions passed	211103 Allowances (Inc. Casuals, Temporary)	1,694	0	1,694
Dispose of 10 Committee reports				
50 oral questions responded to by the Leader of Government business during Plenary	211104 Statutory salaries	12,258	0	12,258
	Total	13,952	0	13,952
Remit Q3 Statutory facilitation of Members of Parliament	Wage Recurrent	12,258	0	12,258
	Non Wage Recurrent	1,694	0	1,694
	AIA	0	0	0

Budget Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Members provided with the necessary tools for legislation				
30% Government Contribution to the Parliamentary Pension Scheme for MPs remitted	211107 Ex-Gratia for other Retired and Serving Public Servants	582,601	0	582,601
	212101 Social Security Contributions	6	0	6
Participation in 3 International Commonwealth Parliamentary Association - CPA, EU/ACP, IPU, IPUIC organized	213001 Medical expenses (To employees)	(129,098)	0	(129,098)
	213002 Incapacity, death benefits and funeral expenses	167,082	0	167,082
	213004 Gratuity Expenses	38,046	0	38,046
Quarterly welfare of members provided	221008 Computer supplies and Information Technology (IT)	357,830	0	357,830
Members of Pan- African parliament facilitated to represent the Ugandan parliament in South Africa	221009 Welfare and Entertainment	429,376	0	429,376
	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	61,278	0	61,278
	227002 Travel abroad	1,633,499	0	1,633,499
	Total	3,260,443	0	3,260,443
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,260,443	0	3,260,443
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

	Item	Balance b/f	New Funds	Total
Membership fees to International Commonwealth Parliamentary Associations remitted				
	262101 Contributions to International Organisations (Current)	722,875	0	722,875
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)	60,665	0	60,665
	Total	783,540	0	783,540
	Wage Recurrent	0	0	0
	Non Wage Recurrent	783,540	0	783,540
	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 3: 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	2,400	0	2,400
Business Committee Meetings held	221001 Advertising and Public Relations	105,951	0	105,951
	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	135,573	0	135,573
Donated to selected local groups and individuals upon request	222001 Telecommunications	6,720	0	6,720
Officiated at/attend fundraising functions or any other functions to which the Speaker is invited	224004 Cleaning and Sanitation	800	0	800
	224005 Uniforms, Beddings and Protective Gear	17,688	0	17,688
	227001 Travel inland	85,419	0	85,419
Officiated at /Attend National functions	227002 Travel abroad	100,907	0	100,907
Attended/officiated at activities/ functions organized by NGOs/CSOs	227004 Fuel, Lubricants and Oils	197,000	0	197,000
Participated in multi-stakeholder policy consultation meetings	228002 Maintenance - Vehicles	198,830	0	198,830
	Total	890,719	0	890,719
	Wage Recurrent	0	0	0
	Non Wage Recurrent	890,719	0	890,719
	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				
Engagee in exchange programmes for the Diaspora to partner with Parliament in promoting development in Uganda				
Professional development of staff through training, mentoring and exposure/benchmarking visits Facilitated. in Protocol Services				

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	28,000	0	28,000
Officiated at/attend fundraising functions or any other functions to which the Speaker is invited	264102 Contributions to Autonomous Institutions (Wage Subventions)	2,100	0	2,100
	Total	30,100	0	30,100
	Wage Recurrent	0	0	0
	Non Wage Recurrent	30,100	0	30,100
	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

Department: 04 Office of the Deputy Speaker

Outputs Provided

Budget Output: 05 Parliament Support Services

Officiate at /Attend National functions.	Item	Balance b/f	New Funds	Total
Attended/ officiated at activities/functions organized by NGOs/CSOs	221001 Advertising and Public Relations	19,000	0	19,000
	221002 Workshops and Seminars	1	0	1
Alternates with the Speaker in presiding over sittings of Parliament and other Parliamentary engagements	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	9,551	0	9,551
Attending Commission Meetings	224004 Cleaning and Sanitation	4,600	0	4,600
	224005 Uniforms, Beddings and Protective Gear	30,156	0	30,156
Attending Appointments Committee meetings	227001 Travel inland	465	0	465
Attending Business Committee meetings	227002 Travel abroad	47,560	0	47,560
	228002 Maintenance - Vehicles	189,855	0	189,855
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.	Total	301,189	0	301,189
	Wage Recurrent	0	0	0
	Non Wage Recurrent	301,189	0	301,189
	AIA	0	0	0

local and international delegations hosted

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

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/attended fundraising functions or any other functions to which the Deputy Speaker is invited.	264101 Contributions to Autonomous Institutions	2,000	0	2,000
	264102 Contributions to Autonomous Institutions (Wage Subventions)	2,100	0	2,100
	Total	4,100	0	4,100
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,100	0	4,100
	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

Department: 05 Parliamentary Commission Secretariat

Outputs Provided

Budget Output: 05 Parliament Support Services

Evaluate the performance of the Prayer Breakfast	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,600	0	3,600
Evaluate the performance of the Prayer Breakfast	221001 Advertising and Public Relations	192,365	0	192,365
	221002 Workshops and Seminars	1	0	1
Evaluate the performance of the Prayer Breakfast	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	33,053	0	33,053
Evaluate the performance of the Prayer Breakfast	224005 Uniforms, Beddings and Protective Gear	1,200	0	1,200
	227001 Travel inland	216,433	0	216,433
Evaluate the performance of the Prayer Breakfast	227002 Travel abroad	185,159	0	185,159
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	228002 Maintenance - Vehicles	92,331	0	92,331
	Total	727,143	0	727,143
	Wage Recurrent	0	0	0
	Non Wage Recurrent	727,143	0	727,143
	AIA	0	0	0

Department: 06 Leader of the Opposition

Outputs Provided

Budget Output: 05 Parliament Support Services

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.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	139,538	0	139,538
	213002 Incapacity, death benefits and funeral expenses	720	0	720
	221001 Advertising and Public Relations	12,000	0	12,000
	221002 Workshops and Seminars	1	0	1
Prepared of responses to the Budget; Preparing of responses to supplementary Expenditure requests; Preparing of responses to the National Budget Framework Paper	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	9,216	0	9,216
	224005 Uniforms, Beddings and Protective Gear	8,620	0	8,620
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.	227001 Travel inland	845	0	845
	227002 Travel abroad	197,880	0	197,880
	227004 Fuel, Lubricants and Oils	16,219	0	16,219
	228002 Maintenance - Vehicles	96,515	0	96,515
	Total	481,554	0	481,554
	Wage Recurrent	0	0	0
	Non Wage Recurrent	481,554	0	481,554
	AIA	0	0	0

Undertaking benchmarking visits; Holding of staff training, coaching and mentoring sessions in Multi- party systems

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

Department: 07 Department of Clerks

Outputs Provided

Budget Output: 05 Parliament Support Services

Design training modules for capacity building of clerks	Item	Balance b/f	New Funds	Total
Implement capacity building programs for the clerks	221001 Advertising and Public Relations	10,000	0	10,000
	221002 Workshops and Seminars	1	0	1
Provide high quality procedural guidance to the Presiding officer and MPs	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	40,130	0	40,130
Design a tool for stakeholder mapping for the development of a national parliamentary consultative framework	224005 Uniforms, Beddings and Protective Gear	1	0	1
	227001 Travel inland	8,250	0	8,250
Utilize the national consultative framework to obtain public input in the legislative business before committee	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	30,000	0	30,000
Schedule and prioritize the review of constitutional reports referred to committees	228002 Maintenance - Vehicles	63,711	0	63,711
	Total	152,094	0	152,094
Facilitated committee oversight and outreach programs	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Develop tools for supporting evidence based parliamentary oversight and utilize them	<i>Non Wage Recurrent</i>	<i>152,094</i>	<i>0</i>	<i>152,094</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

Department: 08 Department of Finance and Administration

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Quarterly cashflow projections prepared				
Quarterly cashlimits uploaded	211103 Allowances (Inc. Casuals, Temporary)	838	0	838
MPS prepared	221001 Advertising and Public Relations	6,382	0	6,382
	221002 Workshops and Seminars	1	0	1
Conducted monthly reconciliation of the PC accounts	221003 Staff Training	1	0	1
Make end of year adjustments				
Reconcile Non-Tax revenue collections with Treasury	221009 Welfare and Entertainment	31,672	0	31,672
Quarterly Budget Performance reports prepared	221017 Subscriptions	17,088	0	17,088
Prepare in time an Error free payroll for Members and Staff of Parliament	224005 Uniforms, Beddings and Protective Gear	376	0	376
	227001 Travel inland	7,480	0	7,480
Settle all suppliers / service providers by end of the period	227002 Travel abroad	1	0	1
Scrutinize quarterly wage, Non-wage and development expenditures for input into the PBS	228002 Maintenance - Vehicles	33,693	0	33,693
Obtain quarterly physical performance details in liaison with CPS	Total	97,532	0	97,532
	Wage Recurrent	0	0	0
	Non Wage Recurrent	97,532	0	97,532
	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 3: Revised Workplan

Department: 09 Department of Library and Research

Outputs Provided

Budget Output: 20 Records Management Services

Outsource relevant documents/publications/articles/records from stakeholders (MDAs, Statutory bodies, NGOs, Research Institutions)	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10,000	0	10,000
	221001 Advertising and Public Relations	13,800	0	13,800
Conduct quarterly in-house Seminars/workshops for library staff	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	1	0	1
Establish/Develop an Information Management System (IMS)	221007 Books, Periodicals & Newspapers	103,685	0	103,685
Managing dispatch and receipt of mails, maintaining registers, classifying mails and filing records	221009 Welfare and Entertainment	15,649	0	15,649
3) Carry out records inventory, file census, dairy, update the records database regularly etc	221017 Subscriptions	15,591	0	15,591
4) Storing of records in most secure storage equipment	222002 Postage and Courier	17,005	0	17,005
5) Appraise, evaluate and transfer records to archives, archiving	224005 Uniforms, Beddings and Protective Gear	3,000	0	3,000
	225001 Consultancy Services- Short term	204,580	0	204,580
Maintain formal working relationships with relevant information centres within and abroad	227001 Travel inland	6,790	0	6,790
Participate in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA); SCECSAL; APLESA, etc	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	9,364	0	9,364
	228002 Maintenance - Vehicles	22,327	0	22,327
	Total	421,794	0	421,794
Engage a Consultant to fast track set up of a Parliamentary Museum	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Benchmarking with other Parliamentary Museums in India, Africa, Australia, etc	<i>Non Wage Recurrent</i>	<i>421,794</i>	<i>0</i>	<i>421,794</i>
Outreach interviews to selected citizens and former members of Parliaments for oral history / information and other museum objects	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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 3: 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)	6,750	0	6,750
Attend committee meetings	221001 Advertising and Public Relations	10,000	0	10,000
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	8,969	0	8,969
Draft motions and petitions for consideration of Parliament.	221017 Subscriptions	30,880	0	30,880
Draft and publish Private Members' bills	224005 Uniforms, Beddings and Protective Gear	48,100	0	48,100
	225001 Consultancy Services- Short term	22,500	0	22,500
Conduct stakeholders Consultations and review meetings.	227001 Travel inland	232	0	232
Bill tracking carried out	227002 Travel abroad	1	0	1
Draft proposed amendments to Rules	227004 Fuel, Lubricants and Oils	18,000	0	18,000
	228002 Maintenance - Vehicles	41,711	0	41,711
Draft and publish of Regulations made by the Parliamentary Commission	Total	187,145	0	187,145
	Wage Recurrent	0	0	0
Draft Resolutions passed by Parliament	Non Wage Recurrent	187,145	0	187,145
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				
Coordinate with Government departments and international bodies				
Participate in international and regional fora on legislative and Procedural services				

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)	16,115	0	16,115
Physical space assessment carried out	213001 Medical expenses (To employees)	82,085	0	82,085
Procure consultancy services	221001 Advertising and Public Relations	5,068	0	5,068
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	24,015	0	24,015
Procure contractors	223005 Electricity	472	0	472
Project activities supervised and monitored	223006 Water	69,788	0	69,788
	224004 Cleaning and Sanitation	97,060	0	97,060
Rationalization of available office space according to departments and creating institutional offices for				

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Chairpersons and Vice persons of Committees	224005 Uniforms, Beddings and Protective Gear	24,000	0	24,000
Update of office accommodation user guide	227001 Travel inland	4,800	0	4,800
Disconnections and reconnections of power and office equipment	227002 Travel abroad	1	0	1
Repair of equipment and Office furniture damaged during movement	227004 Fuel, Lubricants and Oils	33,320	0	33,320
Equipping Committee rooms	228001 Maintenance - Civil	42,565	0	42,565
Office Partitioning	228002 Maintenance - Vehicles	52,968	0	52,968
Procuring of furniture	228003 Maintenance – Machinery, Equipment & Furniture	84,640	0	84,640
Procuring of mover services				
	Total	536,899	0	536,899
Routine inspection and identification of maintenance works on Parliamentary buildings	Wage Recurrent	0	0	0
Initiation and procurement of maintenance works	Non Wage Recurrent	536,899	0	536,899
Supervision of building maintenance works	AIA	0	0	0
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

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QUARTER 3: Revised Workplan

	Item	Balance b/f	New Funds	Total
Hold annual Parliamentary Health week				
Ensure that the Health and safety Policy at Parliament is adhered to	213001 Medical expenses (To employees)	68,235	0	68,235
	Total	68,235	0	68,235
Facilitate the staff under the HIV/AIDS Policy to meet their periodic test and counselling services				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	68,235	0	68,235
	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 30 audio recordings of parliamentary proceedings on master tapes	221001 Advertising and Public Relations	10,000	0	10,000
	221002 Workshops and Seminars	1	0	1
Produce 30 video recordings of parliamentary proceedings on DVD	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	7,277	0	7,277
	221011 Printing, Stationery, Photocopying and Binding	180,802	0	180,802
Produce 20 edited transcripts of parliamentary proceedings	221017 Subscriptions	9,552	0	9,552
Ensure 25 live broadcasts of parliamentary proceedings on national television are processed	224005 Uniforms, Beddings and Protective Gear	113,600	0	113,600
	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	598	0	598
Produce 25 Issues of the Daily Hansard posted on the Intranet & Parliamentary Website	228002 Maintenance - Vehicles	22,222	0	22,222
	228003 Maintenance – Machinery, Equipment & Furniture	16,665	0	16,665
	Total	360,718	0	360,718
50 copies x 4 Hansard monthly bound volumes				
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				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	360,718	0	360,718
	AIA	0	0	0

30 audio recordings of committee proceedings on master tapes

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

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Department: 13 Parliamentary Budget Office

Outputs Provided

Budget Output: 05 Parliament Support Services

Analysis of Government Loan Requests	Item	Balance b/f	New Funds	Total
Analysis of Bills & Policies referred/assigned to Committees	221001 Advertising and Public Relations	10,000	0	10,000
	221002 Workshops and Seminars	1	0	1
Analysis of the Supplementary Expenditure Schedules and the Bills, 2020 & 2021	221003 Staff Training	1	0	1
	221007 Books, Periodicals & Newspapers	1,920	0	1,920
	221009 Welfare and Entertainment	19,008	0	19,008
Analysis of the Certificate on Gender and Equity responsiveness	221017 Subscriptions	3,650	0	3,650
	227001 Travel inland	51,617	0	51,617
Maintain & Manage PBO data bases from time to time	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	13,306	0	13,306
Analysis & report on the performance of the National Budget	228002 Maintenance - Vehicles	27,147	0	27,147
Analysis & report on the performance of the National Economy	Total	126,650	0	126,650
	Wage Recurrent	0	0	0
Analysis & Forecasts of the Various Macro-economic variables	Non Wage Recurrent	126,650	0	126,650
Analysis of the Semi-annual and Annual reports on the performance of the Petroleum Fund	AIA	0	0	0

Analysis and Report on Fiscal Decentralisation Policy Support Committees of Parliament while undertaking field oversight visits of selected Government projects and programmes

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

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

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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	10,000	0	10,000
Coordinate capacity building for Members of Parliament	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	1	0	1
Coordinate the preparation and drafting of Parliament's Policies	221009 Welfare and Entertainment	10,062	0	10,062
	225001 Consultancy Services- Short term	20,000	0	20,000
Facilitate long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits	227001 Travel inland	2,850	0	2,850
	227002 Travel abroad	1	0	1
Produce the Bi-annual report of Parliament for the FY 2021/22	227004 Fuel, Lubricants and Oils	4,359	0	4,359
Monitoring the Implementation of the PSP	228002 Maintenance - Vehicles	34,214	0	34,214
	Total	81,489	0	81,489
Engage with committees on strategies for mainstreaming SDGs into plans of all Government institutions	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Prepare and print reports on status of implementation of SDGs	<i>Non Wage Recurrent</i>	<i>81,489</i>	<i>0</i>	<i>81,489</i>
Coordinate the operationalisation of the gender desk in Parliament.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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.				

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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	10,000	0	10,000
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)	441,758	0	441,758
Provide computer tablets, desktop computers, laptops and printers	221009 Welfare and Entertainment	12,254	0	12,254
Provide user support services	222001 Telecommunications	179,582	0	179,582
	222003 Information and communications technology (ICT)	108,722	0	108,722
Develop interactive web pages	224005 Uniforms, Beddings and Protective Gear	3,300	0	3,300
Develop searchable systems	227001 Travel inland	8,700	0	8,700
Service ICT equipment	227002 Travel abroad	1	0	1
	228002 Maintenance - Vehicles	25,567	0	25,567
Provide virtual parliament	228003 Maintenance – Machinery, Equipment & Furniture	125,206	0	125,206
Provide web casting	Total	915,092	0	915,092
Provide web TV	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Provide telephone services, including airtime	<i>Non Wage Recurrent</i>	<i>915,092</i>	<i>0</i>	<i>915,092</i>
Upgrade of Antivirus, Support and Maintenance of Unified Threat Management Systems	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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 3: Revised Workplan

Department: 16 Human Resources Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Continuous sensitization				
Sensitization of staff on scheme	211103 Allowances (Inc. Casuals, Temporary)	124	0	124
	213003 Retrenchment costs	31,175	0	31,175
Continuous management of the Medical Insurance Scheme	221001 Advertising and Public Relations	33,410	0	33,410
Coordinating the process as and when need arises	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	1	0	1
Manage departmental leave schedules	221004 Recruitment Expenses	96,235	0	96,235
Managing related activities as and when need arises	221009 Welfare and Entertainment	83,507	0	83,507
Continuously managing the time and attendance system	221017 Subscriptions	45,720	0	45,720
Managing staff exit as and when staff retire/resign	227001 Travel inland	10,856	0	10,856
	227002 Travel abroad	1,353	0	1,353
Manage onboarding on new staff, relocations, postings, schedules and targets agreement & workplace adjustment	227004 Fuel, Lubricants and Oils	18,000	0	18,000
Collate applications for next intake selection	228002 Maintenance - Vehicles	27,103	0	27,103
	Total	347,484	0	347,484
Conducting Sensitization meetings for all staff on approved new policy and regulations	Wage Recurrent	0	0	0
Document policy exceptions or areas for review arising from an interim M&E (PDCA)	Non Wage Recurrent	347,484	0	347,484
Carry out induction of promoted staff	AIA	0	0	0
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				
Develop concept to showcase in HR stall				
opulating the System				
Conduct user training for all HR officers				

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	213,052	0	213,052
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	433,681	0	433,681
Obtain information from MPs and staff for passport and/or visa processing	221009 Welfare and Entertainment	160,182	0	160,182
	221017 Subscriptions	45,000	0	45,000
Submit passport applications to Ministry of Internal Affairs	227001 Travel inland	525	0	525
Submit information to Ministry of Foreign Affairs for diplomatic clearance for visa processing	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	8,933	0	8,933
Create a database with passport details for MPs and staff				

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Update of passport database	228002 Maintenance - Vehicles	92,892	0	92,892
	Total	954,268	0	954,268
Creation of database for visa processing.	Wage Recurrent	0	0	0
Liaise with diplomatic missions to update visa application procedures	Non Wage Recurrent	954,268	0	954,268
	AIA	0	0	0
Update travel advisories to MPs and staff				
Update of Foreign delegation database				
Review and Update accommodation venues.				
Review and update guidelines on guest relations.				
Review and update guidelines for visiting local delegations, schools and other visitors of parliament.				
Updated Parliament publications and information packs.				
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)				
2021 Corporate Diary				
2021 Calendar				
Compilation of stories for Staff bulletin and August House				
Brief Committee Chairpersons; Organise press conferences, contact the media				
Organise the events for the principals and the Members of Parliament on topical issues				
Take photos of Parliament's events, give brief of the activity				
Take short notes during plenary				
Book venue, organise for refreshments, call media editors				
Mobilise MPs and Staff to participate in the Cancer Run				
Liaise with various stakeholders to acquire kits for participants, communicate date to participating staff and MPs				

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Department: 18 Office of the Clerk to Parliament

Outputs Provided

Budget Output: 05 Parliament Support Services

Hold Quarter three meeting 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	18,000	0	18,000
Hold Quarterly Top Arrangement meetings (TMT)	221001 Advertising and Public Relations	5,000	0	5,000
	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	11,437	0	11,437
	227001 Travel inland	15,025	0	15,025
	227002 Travel abroad	1	0	1
	228002 Maintenance - Vehicles	98,344	0	98,344
	Total	147,809	0	147,809
	Wage Recurrent	0	0	0
	Non Wage Recurrent	147,809	0	147,809
	AIA	0	0	0

Department: 19 Internal Audit

Outputs Provided

Budget Output: 05 Parliament Support Services

Review operations/programs to ascertain whether results are consistent with the set objectives and whether they are being carried out as planned.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,954	0	1,954
	221002 Workshops and Seminars	1	0	1
Evaluate the adequacy of the system of internal controls and recommend to management improvements where necessary	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	2,576	0	2,576
Review of management of Institute of Parliamentary studies funds.	221017 Subscriptions	4,880	0	4,880
	227002 Travel abroad	1	0	1
	228002 Maintenance - Vehicles	6,809	0	6,809
	Total	16,221	0	16,221
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,221	0	16,221
	AIA	0	0	0

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
Prepare 81 issue briefs and reports				
Prepare 65 Standard Desk Research Reports & briefs	211103 Allowances (Inc. Casuals, Temporary)	37,150	0	37,150
	221001 Advertising and Public Relations	10,000	0	10,000
	221002 Workshops and Seminars	1	0	1
Produce 4 Bills analysis reports for MPs and Committees	221003 Staff Training	1	0	1
Prepare 7 Policy analysis reports for Committees	221007 Books, Periodicals & Newspapers	135,000	0	135,000
	221009 Welfare and Entertainment	21,129	0	21,129
2 Monitoring and Evaluation report	221017 Subscriptions	30,000	0	30,000
	224005 Uniforms, Beddings and Protective Gear	32,331	0	32,331
Produce 2 Pro-active Research reports	225001 Consultancy Services- Short term	30,000	0	30,000
Prepare 12 Constituency Profile Reports	227001 Travel inland	51,055	0	51,055
Prepare 10 Briefs/Reports for Parliament	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	33,673	0	33,673
Produce Customer Satisfaction Baseline Survey carried out and a report	228002 Maintenance - Vehicles	63,344	0	63,344
	Total	443,685	0	443,685
	Wage Recurrent	0	0	0
	Non Wage Recurrent	443,685	0	443,685
	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)	28,000	0	28,000
Organize for Workshops and Conferences.	221001 Advertising and Public Relations	9,703	0	9,703
	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	13,203	0	13,203
Procure all logistical requirements like venue, entertainment, decoration, tents and dinner for occasionsProvide ushering services during the functions	221017 Subscriptions	20,663	0	20,663
Documentation	223003 Rent – (Produced Assets) to private entities	72,908	0	72,908
Decoration services	224005 Uniforms, Beddings and Protective Gear	114,200	0	114,200
Coordination between departments, ministries and agencies (MDAs)	227001 Travel inland	50,725	0	50,725
	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	37,789	0	37,789
Routine drafting and typing office correspondences	228002 Maintenance - Vehicles	317,479	0	317,479
Organize for and manage meetings and documentation	Total	664,672	0	664,672
Scan documents and dispatch to relevant recipients.	Wage Recurrent	0	0	0
Manage the filling system	Non Wage Recurrent	664,672	0	664,672
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				
Routine service , Inspection and maintenance of vehicles.				
Deploy Drivers on various assignments.				
Process facilitation to Drivers.				
Procurement of tyres				

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Department: 22 Committee Affairs

Outputs Provided

Budget Output: 02 Standing Committee Services

	Item	Balance b/f	New Funds	Total
Hold 400 standing and Sectoral Committee meetings				
Conduct 10 Public Hearings across the region	211103 Allowances (Inc. Casuals, Temporary)	1,248,628	0	1,248,628
Produce 10 Committee reports for debate in Parliament	221001 Advertising and Public Relations	57,355	0	57,355
	221002 Workshops and Seminars	245,559	0	245,559
Committee benchmarking carried out on complex legislation	221009 Welfare and Entertainment	745,954	0	745,954
	227001 Travel inland	330,990	0	330,990
Hold retreats to enable committee devote adequate time for report writing	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	74,000	0	74,000
Scrutinize MDAs Ministerial Policy Statements to ensure compliance with the PFMA, NDPIII, NRM Manifesto and other guiding principles	Total	2,702,488	0	2,702,488
	Wage Recurrent	0	0	0
Hold Capacity building trainings on PFMA provisions	Non Wage Recurrent	2,702,488	0	2,702,488
Hold 40 Committee oversight field visits across the country to assess implementation on various government programmes including Gender and Equity Aspects	AIA	0	0	0

Department: 23 Office of the Leader of Government Business

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Produce and submit reports on action taken on resolutions and recommendations of Parliament.				
Follow up Ministerial Statements to be submitted to the House arising from matters of National importance, Prime Minister's Time and directives from the Speaker.	221001 Advertising and Public Relations	10,000	0	10,000
	221002 Workshops and Seminars	1	0	1
3. Coordinating submission of Annual Reports on the utilization of funds appropriated to various Ministries and spending agencies.	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	13,873	0	13,873
Coordinating Government responses to motions in Parliament.	227001 Travel inland	165	0	165
	227002 Travel abroad	119,771	0	119,771
5.Capacity building of staff in enhancing accountability of the Executive to the Legislature.	228002 Maintenance - Vehicles	19,088	0	19,088
	Total	162,899	0	162,899
	Wage Recurrent	0	0	0
Coordinate with MDAs to submit Bills and motions passed by cabinet and those being drafted by first parliamentary counsel.	Non Wage Recurrent	162,899	0	162,899
	AIA	0	0	0
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.

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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

Producing and submitting reports on action taken on resolutions and recommendations of Parliament.
Following up Ministerial Statements to be submitted to the House arising from matters of National importance, Prime Minister's Time and directives from the Speaker.
Coordinating submission of Annual Reports on the utilization of funds appropriated to various Ministries and spending agencies.
Coordinating Government responses to motions in Parliament.
Capacity building of staff in enhancing accountability of the Executive to the Legislature.

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

Compile bills and motions to be included in the legislative programme.
Submit the bills to be considered in the proposed Legislative program for the forthcoming session of parliament to HE, the President.

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

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

Department: 25 Litigation and Compliance

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Give timely, honest and result oriented legal advice				
Seek adequate instructions prior to and while representing the institution.	221001 Advertising and Public Relations	7,000	0	7,000
	221002 Workshops and Seminars	1	0	1
Draft of court papers;	221003 Staff Training	1	0	1
Physically appearing in courts of law	221007 Books, Periodicals & Newspapers	71,223	0	71,223
Reporting on outcomes of court actions	221009 Welfare and Entertainment	10,567	0	10,567
Giving adequate instructions to the Attorney General prior to representation.	221017 Subscriptions	16,740	0	16,740
Participation in drafting of court papers;	224005 Uniforms, Beddings and Protective Gear	57,000	0	57,000
Gathering the required evidence and documentation to facilitate effective defence.	227001 Travel inland	7,650	0	7,650
(i) Physically appearing in courts of law	227002 Travel abroad	1	0	1
(ii) Reporting on outcomes of court actions	227004 Fuel, Lubricants and Oils	18,000	0	18,000
	228002 Maintenance - Vehicles	38,526	0	38,526
Give legal opinions to standing, select and ad-hoc committees of Parliament.	282102 Fines and Penalties/ Court wards	100,000	0	100,000
Attending to standing, select and ad-hoc committees of Parliament.	Total	326,709	0	326,709
Conducting field research on topical issues to provide sound advice	Wage Recurrent	0	0	0
Drafting contracts and other legal undertakings	Non Wage Recurrent	326,709	0	326,709
	AIA	0	0	0
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				
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

Vote:104 Parliamentary Commission

QUARTER 3: Revised Workplan

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

10% completion level of the Chamber attained	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	35,243,277	0	35,243,277
	Total	35,243,277	0	35,243,277
	<i>GoU Development</i>	<i>35,243,277</i>	<i>0</i>	<i>35,243,277</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure ceremonial vehicle for the Rt. Hon. Speaker and Deputy Speaker	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	7,913,811	0	7,913,811
	Total	7,913,811	0	7,913,811
	<i>GoU Development</i>	<i>7,913,811</i>	<i>0</i>	<i>7,913,811</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

Printer - Black and white, Projector & screen, Sennheiser wireless microphone, Servers	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	2,384,100	0	2,384,100
	Total	2,384,100	0	2,384,100
	<i>GoU Development</i>	<i>2,384,100</i>	<i>0</i>	<i>2,384,100</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

Office Chairs – Executive, Office Desk – Executive, Office Desks – Ordinary, Sofa Set procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	1,084,397	0	1,084,397
	Total	1,084,397	0	1,084,397
	<i>GoU Development</i>	<i>1,084,397</i>	<i>0</i>	<i>1,084,397</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	71,743,641	0	71,743,641
	<i>Wage Recurrent</i>	<i>1,439,850</i>	<i>0</i>	<i>1,439,850</i>
	<i>Non Wage Recurrent</i>	<i>23,678,208</i>	<i>0</i>	<i>23,678,208</i>
	<i>GoU Development</i>	<i>46,625,584</i>	<i>0</i>	<i>46,625,584</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>