

Vote:104 Parliamentary Commission

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	108.257	81.193	78.399	75.0%	72.4%	96.6%
Non Wage	550.995	399.830	371.197	72.6%	67.4%	92.8%
Devt. GoU	175.691	175.691	134.444	100.0%	76.5%	76.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	834.943	656.714	584.039	78.7%	69.9%	88.9%
Total GoU+Ext Fin (MTEF)	834.943	656.714	584.039	78.7%	69.9%	88.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	834.943	656.714	584.039	78.7%	69.9%	88.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	834.943	656.714	584.039	78.7%	69.9%	88.9%
Total Vote Budget Excluding Arrears	834.943	656.714	584.039	78.7%	69.9%	88.9%

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	656.71	584.04	78.7%	69.9%	88.9%
Sub-SubProgramme: 51 Parliament	834.94	656.71	584.04	78.7%	69.9%	88.9%
Total for Vote	834.94	656.71	584.04	78.7%	69.9%	88.9%

Matters to note in budget execution

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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 three quarters of the FY 2021/22 and in 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

In view of the above, the following were activities delivered during the three quarters 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, 81 Plenary sittings and 1,020 committee meetings were held during the period to handle the legislative business before Parliament. This accounts for the Nine bills passed in the three quarters 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 among others. 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, 40 Committee oversight field visits were undertaken against the planned 70 in the three quarters 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; 1,020 committee meetings were held (open to the public) against the planned 1,200 for the three quarters of the FY, 10 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, 72 Ministerial and other Statements on various sectoral issues were presented to Parliament against the planned 70, 64 resolutions on various motions passed against the planned 70, and 80 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 Glasgow UK, a PWDs Conference, 5th East African Community Youth leadership summit in Arusha and the Secretaries General of Parliament meeting in Spain.

In order to develop appropriate infrastructure for effective legislation, representation, oversight and appropriation, 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 recording and broadcasting equipment for effective legislation, representation and oversight, the following equipment were Procured, namely; Headphones for monitoring and transcribing of audio signal recording of plenary, Split type inverter ACs 30,000BTU, installation accessories, Digital TV, LAN, 2- HDMI, 1- USB, Digital Audio 32 Inch, Primacy Duplex printer with laminator, colour ribbon, cleaning kit, pvc cards, dust covers, holograms and adhesive cleaning kit for laminator 5 Still Cameras with Accessories (8 Lithium-ion battery, 2 lithium-ion charger, and A3 Paper pressing tool.
- 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) Major unspent balances

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Departments , Projects	
Sub-SubProgramme 51 Parliament	
4.866 Bn Shs	Department/Project :01 Headquarters
Reason: Halting activities of the former Rebecca Kadaga institute of Parliamentary Studies after the establishing act was repealed	
<i>Items</i>	
2,036,607,344.000 US\$	264101 Contributions to Autonomous Institutions
Reason: Activities of the institute were frozen	
820,895,780.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending invoices from suppliers	
571,128,603.000 US\$	221001 Advertising and Public Relations
Reason: Pending Bills for live broadcast of Parliamentary sittings	
326,710,536.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Pending invoices from suppliers	
289,745,570.000 US\$	213004 Gratuity Expenses
Reason: Un-paid gratuity by end of Marc,2022	
4.340 Bn Shs	Department/Project :02 Members of Parliament
Reason: Late release of funds for the burial activities of the late Speaker of Parliament, which have since been spent	
<i>Items</i>	
1,376,945,150.000 US\$	213002 Incapacity, death benefits and funeral expenses
Reason: Late release of funds for the burial activities of the late Speaker of Parliament	
791,315,861.000 US\$	221009 Welfare and Entertainment
Reason: Delayed Billing for Members Lunch by the Restaurant	
709,347,808.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Delayed invoicing by the suppliers	
663,369,853.000 US\$	262101 Contributions to International Organisations (Current)
Reason: Delayed invoicing from the beneficiary Institutions	
554,139,812.000 US\$	211107 Ex-Gratia for other Retired and Serving Public Servants
Reason: To be settled in April,2022	
1.041 Bn Shs	Department/Project :03 Office of the Speaker
Reason: Fewer outreach activities were held during the period	
<i>Items</i>	
285,220,783.000 US\$	227004 Fuel, Lubricants and Oils

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	Reason: Fewer outreach activities were held during the period
256,520,271.000 UShs	228002 Maintenance - Vehicles
	Reason: Fewer outreach activities were held during the period
226,951,003.000 UShs	221001 Advertising and Public Relations
	Reason: Fewer outreach activities were held during the period
152,044,394.000 UShs	221009 Welfare and Entertainment
	Reason: Fewer outreach activities were held during the period
42,000,003.000 UShs	264101 Contributions to Autonomous Institutions
	Reason: Fewer outreach activities were held during the period
0.277 Bn Shs	<i>Department/Project :04 Office of the Deputy Speaker</i>
	Reason: Fewer activities due to the busy schedule of the Office
<i>Items</i>	
244,299,634.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed billing by the service providers
22,560,000.000 UShs	264101 Contributions to Autonomous Institutions
	Reason: Fewer activities due to the busy schedule of the Office
6,900,003.000 UShs	224004 Cleaning and Sanitation
	Reason: Delayed billing by the service provider
3,150,000.000 UShs	264102 Contributions to Autonomous Institutions (Wage Subventions)
	Reason: Political Assistant to be paid in April
1,000.000 UShs	221002 Workshops and Seminars
	Reason:
0.408 Bn Shs	<i>Department/Project :05 Parliamentary Commission Secretariat</i>
	Reason: Fewer outreach activities were undertaken due to the busy schedule of Parliament
<i>Items</i>	
274,768,000.000 UShs	227001 Travel inland
	Reason: Fewer outreach activities were undertaken due to the busy schedule of Parliament
97,586,457.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed invoicing by the service providers
34,834,002.000 UShs	221009 Welfare and Entertainment
	Reason: Delayed invoicing by the service providers
1,200,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Delayed invoicing by the service providers

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1,000.000 UShs	221003 Staff Training
Reason:	
0.148 Bn Shs	Department/Project :06 Leader of the Opposition
Reason: The Annual Parliamentary week activities deferred to quarter for due to covid-19 restrictions	
<i>Items</i>	
126,216,953.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed invoicing by the service providers	
11,960,250.000 UShs	221001 Advertising and Public Relations
Reason: Parliamentary activities deferred to quarter for due to covid-19 restrictions	
8,620,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: On-going procurement of protective gear for the LoP Escorts	
1,080,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: No funeral attended	
1,000.000 UShs	221003 Staff Training
Reason: No funds were released for training	
0.218 Bn Shs	Department/Project :07 Department of Clerks
Reason: The Annual Parliamentary week activities deferred to quarter for due to covid-19 restrictions	
<i>Items</i>	
97,723,821.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed invoicing by the service providers	
58,495,662.000 UShs	221009 Welfare and Entertainment
Reason: Delayed invoicing by the service providers	
48,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Fewer field visits undertaken due to busy covid restrictions	
10,000,000.000 UShs	221001 Advertising and Public Relations
Reason: The Annual Parliamentary week activities deferred to quarter for due to covid-19 restrictions	
4,050,000.000 UShs	227001 Travel inland
Reason: Fewer field visits undertaken due to busy covid restrictions	
0.275 Bn Shs	Department/Project :08 Department of Finance and Administration
Reason: Delayed payment of members for evaluation and contracts committees	
<i>Items</i>	
92,918,170.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Delayed payment of members for evaluation and contracts committees	

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77,842,003.000 UShs	221001 Advertising and Public Relations
Reason: Delayed invoicing by the service providers	
47,695,620.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed invoicing by the service providers	
44,256,297.000 UShs	221009 Welfare and Entertainment
Reason: Delayed invoicing by the service providers	
11,980,000.000 UShs	227001 Travel inland
Reason: Fewer inland trips were undertaken due to covid restrictions	
0.510 Bn Shs	Department/Project :09 Department of Library and Research
Reason: Procurement of the Parliamentary Museum in advanced stages	
<i>Items</i>	
204,580,000.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement of the Parliamentary Museum in advanced stges	
155,241,480.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Delayed invoicing by the service providers	
33,694,218.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed invoicing by the service providers	
24,491,080.000 UShs	222002 Postage and Courier
Reason: Delayed invoicing by the service providers	
21,349,498.000 UShs	221009 Welfare and Entertainment
Reason: Delayed invoicing by the service providers	
0.248 Bn Shs	Department/Project :10 Department of Legal and Legislative Services
Reason: Procurement for uniforms for the Legal staff completed and the Commission awaits delivery	
<i>Items</i>	
65,023,954.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed invoicing by the service providers	
48,100,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement for uniforms for the Legal staff completed and the Commission awaits delivery	
45,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Consultancy to be completed in April,2022	
30,880,200.000 UShs	221017 Subscriptions
Reason: Subscription to be made in April,2022	
27,000,000.000 UShs	227004 Fuel, Lubricants and Oils

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Reason: Fewer inland trips were undertaken due to covid-19 restrictions	
0.767 Bn Shs	Department/Project :11 Department of Sergeant-At-Arms
Reason: Deferred planned activities for health week to quarter four due to covid-19	
Front loading on utility items based on the studied trend in consumption under prepaid system	
<i>Items</i>	
177,756,391.000 UShs	213001 Medical expenses (To employees)
Reason: Deferred planned activities for health week to quarter four due to covid-19	
158,289,423.000 UShs	223005 Electricity
Reason: The release also covers the q4 allocation	
122,281,305.000 UShs	228001 Maintenance - Civil
Reason: Delayed invoicing by the service providers	
96,515,468.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed invoicing by the service providers	
71,641,595.000 UShs	223006 Water
Reason: The release also covers the q4 allocation	
0.505 Bn Shs	Department/Project :12 Department of Official Report
Reason: Printing of bound volumes of hansard is on-going	
<i>Items</i>	
344,534,438.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing of bound volumes of hansard is on-going	
105,764,800.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: delayed delivery of uniforms for Hansard Staff	
27,000,402.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed invoicing by the service providers	
9,551,850.000 UShs	221017 Subscriptions
Reason: Subscription to be made in April	
9,421,198.000 UShs	221009 Welfare and Entertainment
Reason: Delayed invoicing by the service providers	
0.197 Bn Shs	Department/Project :13 Parliamentary Budget Office
Reason: Inland field activities by the budget office staff deferred to allow the staff effectively support members during the budgeting process	
<i>Items</i>	
113,903,300.000 UShs	227001 Travel inland

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	Reason: Inland field activities by the budget office staff deferred to allow the staff effectively support members during the budgeting process
37,899,270.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed invoicing by the service providers
29,907,630.000 UShs	221009 Welfare and Entertainment
	Reason: Delayed invoicing by the service providers
10,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: The Annual Parliamentary week activities deferred to quarter for due to covid-19 restrictions
3,650,000.000 UShs	221017 Subscriptions
	Reason: Membership fees for Members of the Economics Association to be remitted in April
0.086 Bn Shs	<i>Department/Project :14 Planning and Development Coordination Office</i>
	Reason: On-going consultancy to policy development
<i>Items</i>	
44,221,303.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed invoicing by the service providers
20,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: On-going consultancy to policy development
10,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: The Annual Parliamentary week activities deferred to quarter for due to covid-19 restrictions
8,386,892.000 UShs	221009 Welfare and Entertainment
	Reason: Delayed invoicing by the service providers
3,600,000.000 UShs	227001 Travel inland
	Reason: Fewer inland trips were undertaken due to covid-19 restrictions.
1.079 Bn Shs	<i>Department/Project :15 Information and Communications Technology</i>
	Reason: Installation of new computers in the 3 Resource Centers (Library, Development House and Kingdom Kampala) is pending delivery by the supplier.
<i>Items</i>	
573,412,363.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed invoicing by the service providers
182,839,698.000 UShs	222001 Telecommunications
	Reason: Delayed invoicing by the service providers
141,427,001.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delayed invoicing by the service providers
105,314,518.000 UShs	222003 Information and communications technology (ICT)

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Reason: Delayed invoicing by the service providers	
39,192,113.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed invoicing by the service providers	
0.482 Bn Shs	<i>Department/Project :16 Human Resources Department</i>
Reason: Orientation of new staff and students on internship deferred to quarter four	
<i>Items</i>	
196,029,556.000 UShs	221004 Recruitment Expenses
Reason: Recruitment deferred	
110,238,035.000 UShs	221009 Welfare and Entertainment
Reason: Orientation of new staff and students on internship deferred to quarter four	
53,690,000.000 UShs	221001 Advertising and Public Relations
Reason: Recruitment deferred	
44,620,273.000 UShs	213003 Retrenchment costs
Reason: Beneficiaries to be settled in Quarter four	
31,877,712.000 UShs	221017 Subscriptions
Reason: Membership fees to HRAU to be done in April	
0.767 Bn Shs	<i>Department/Project :17 Public Relations Office</i>
Reason: Fewer outreach activities were conducted due to covid-19 restrictions	
<i>Items</i>	
346,776,407.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Fewer outreach activities were conducted due to covid-19 restrictions	
203,879,349.000 UShs	221009 Welfare and Entertainment
Reason: Fewer foreign delegations received during the quarter	
132,361,861.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed invoicing by the service providers	
45,000,000.000 UShs	221017 Subscriptions
Reason: Membership to the Institute of Public Relations Association of Uganda to be made in April,2022	
38,933,154.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Fewer protocol services offered due to fewer guests visiting Parliament	
0.127 Bn Shs	<i>Department/Project :18 Office of the Clerk to Parliament</i>
Reason: The Office was allocated new fleet of cars thus registering minimal breakdowns	
<i>Items</i>	
127,176,274.000 UShs	228002 Maintenance - Vehicles

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Reason: The Office was allocated new fleet of cars thus registering minimal breakdowns	
1,000.000 UShs	221003 Staff Training
Reason: No funds were released for this activity	
1,000.000 UShs	221002 Workshops and Seminars
Reason: No funds were released for this activity	
1,000.000 UShs	227002 Travel abroad
Reason: No funds were released for this activity	
0.031 Bn Shs	Department/Project :19 Internal Audit
Reason: Delayed invoicing by the service providers	
<i>Items</i>	
12,683,831.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed invoicing by the service providers	
9,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Delayed allocation of vehicle to the entitled Officer in the section	
5,450,502.000 UShs	221009 Welfare and Entertainment
Reason: Delayed invoicing by the service providers	
3,530,000.000 UShs	221017 Subscriptions
Reason: Subscription to ACCA/CPA to be made in April,2022	
1,000.000 UShs	227002 Travel abroad
Reason: No funds were released for this activity	
0.470 Bn Shs	Department/Project :20 Parliamentary Research Services
Reason: Fewer inland trips were undertaken due to covid-19 restrictions.	
<i>Items</i>	
135,000,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Printing of Research Reports is on-gong	
89,832,664.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed invoicing by the service providers	
72,025,000.000 UShs	227001 Travel inland
Reason: Fewer inland trips were undertaken due to covid-19 restrictions.	
40,200,000.000 UShs	225001 Consultancy Services- Short term
Reason: Consultancy services to be completed in quarter four	
36,475,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Fewer inland trips were undertaken due to covid-19 restrictions.	

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0.912 Bn Shs		Department/Project :21 Administration and Transport Logistics
Reason: 1.On-going procurement of uniforms for the pool drivers		
2.Pending invoicing for the Parking charges at National Theatre		
<i>Items</i>		
530,408,858.000 UShs	228002	Maintenance - Vehicles
Reason: Delayed invoicing by the service providers on maintenance of pool vehicles		
114,200,000.000 UShs	224005	Uniforms, Beddings and Protective Gear
Reason: On-going procurement of uniforms for the pool drivers		
103,835,000.000 UShs	227001	Travel inland
Reason: Fewer inland trips were undertaken due to covid-19 restrictions.		
72,907,960.000 UShs	223003	Rent – (Produced Assets) to private entities
Reason: Pending invoicing for the Parking charges at National Theatre		
42,000,003.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
Reason: Activities scheduled to take place early April, May and June,2022		
3.046 Bn Shs		Department/Project :22 Committee Affairs
Reason: 1.Delayed computation of committee sitting allowances for Members of Parliament		
2.Fewer inland Committee oversight activities were undertaken due inadequate funding under inland item		
<i>Items</i>		
1,264,282,203.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
Reason: Delayed computation of committee sitting allowances for Members of Parliament		
926,656,822.000 UShs	221009	Welfare and Entertainment
Reason: Delayed invoicing by the service providers for the committee refreshments		
618,262,216.000 UShs	221002	Workshops and Seminars
Reason: Restrictions imposed due to covid-19		
125,999,997.000 UShs	227004	Fuel, Lubricants and Oils
Reason: Fewer inland Committee oversight activities due inadequate funding for inland activities		
110,303,362.000 UShs	221001	Advertising and Public Relations
Reason: Delayed invoicing by the service providers		
0.071 Bn Shs		Department/Project :23 Office of the Leader of Government Business
Reason: The Annual Parliamentary week activities deferred to quarter for due to covid-19 restrictions		
<i>Items</i>		
30,603,882.000 UShs	221009	Welfare and Entertainment
Reason: Delayed invoicing by the service providers		

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30,281,980.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed invoicing by the service providers
10,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: The Annual Parliamentary week activities deferred to quarter for due to covid-19 restrictions
1,000.000 UShs	221002 Workshops and Seminars
	Reason: No funds released for the planned activities
1,000.000 UShs	221003 Staff Training
	Reason: No funds released for the planned staff training
0.546 Bn Shs	<i>Department/Project :25 Litigation and Compliance</i>
	Reason: Un-spent funds planned for court awards, which have considerably dropped
<i>Items</i>	
281,543,936.000 UShs	282102 Fines and Penalties/ Court wards
	Reason: Drastic drop in
106,833,753.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Delayed delivery of law books by the service provider
57,291,906.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed invoicing by the service providers
42,355,000.000 UShs	221017 Subscriptions
	Reason: The Membership to the Law Societies to be remitted in April,2022
27,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Planned recruitment of the Assistant Director was not undertaken
33.333 Bn Shs	<i>Department/Project :0355 Rehabilitation of Parliament</i>
	Reason: Slow progress of the construction project due to cash flow challenges of the contractor Secondly, g) Un-paid bills for on-going development works/procurements which include the Supply, installation and commissioning of the automatic security Bollard System ,Supply, installation and commissioning of the network System at Kingdom Kampala and supply and installation of an Air Conditioning system in the main data centre and supply and installation of the conference system for committee rooms.
<i>Items</i>	
30,255,898,694.000 UShs	312101 Non-Residential Buildings
	Reason: The contractor is still facing cash flow challenges and therefore unable to procure adequate materials and unable to pay sub-subcontractors and therefore resulting in slow execution of the project works
2,289,265,420.000 UShs	312202 Machinery and Equipment
	Reason: On- going procurements
788,301,244.000 UShs	312203 Furniture & Fixtures
	Reason: On- going procurements

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(ii) Expenditures in excess of the original approved budget

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 Q3
Level of disposal of parliamentary business per session	Percentage	70%	65%
% age of Chamber, Office and Committee space secured and equipped to cater for even the needs of PWDs	Percentage	65%	30%
Sub-SubProgramme Outcome: Improved oversight role of Parliament			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Clearance rate of constitutional reports in Parliament	Percentage	65%	65%
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 Q3
Laws enacted as a % of those presented	Percentage	80%	69%
Sub-SubProgramme Outcome: Increased public involvement and participation in Parliamentary business			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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%	45%
Sub-SubProgramme Outcome: Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of committee oversight and parliamentary outreach activities conducted	Number	150	40
Percentatge of laws enacted and applied	Percentage	90%	100%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 51 Parliament

Vote:104 Parliamentary Commission

QUARTER 3: Highlights of Vote Performance

Department : 01 Headquarters			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	70	72
Number of Outreach activities carried out	Number	40	8
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 Q3
Number of organisations and individuals supported	Number	40	30
%age of the budget/support provided to EALA	Percentage	95%	90%
%age of staff statutory and other obligations honoured	Percentage	100%	75%
Department : 02 Members of Parliament			
Budget OutPut : 04 Parliamentarian Welfare and Emoluments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Bills analyzed and passed	Number	20	9
Motions passed as % of motions successfully moved.	Percentage	72%	82%
%age of reports disposed in plenary against those presented	Percentage	85%	32%
Number of oral and written questions responded to by the Executive	Number	400	323
No.of alternatives to Government Policy Positions provided	Number	10	25
No. of Monitoring and Evaluation reports produced	Number	4	3
Laws enacted as a %age of those presented	Percentage	70%	69%
Number of Plenary sittings held	Number	109	88
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	14	7

Vote:104 Parliamentary Commission

QUARTER 3: Highlights of Vote Performance

Number of Ministerial and other Statements presented and debated	Number	80	72
Number of Outreach activities carried out	Number	40	7
No. of public hearing conducted	Number	25	2

Budget OutPut : 51 Contribution to other Organizations

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of organisations and individuals supported	Number	50	40
%age of the budget/support provided to EALA	Percentage	100%	90%
%age of staff statutory and other obligations honoured	Percentage	100%	75%

Department : 03 Office of the Speaker

Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	70	72
Number of Outreach activities carried out	Number	35	20
No. of public hearing conducted	Number	20	2

Budget OutPut : 51 Contribution to other Organizations

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of organisations and individuals supported	Number	30	28
%age of the budget/support provided to EALA	Percentage	100%	90%
%age of staff statutory and other obligations honoured	Percentage	100%	75%

Department : 04 Office of the Deputy Speaker

Budget OutPut : 05 Parliament Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	7
Number of Ministerial and other Statements presented and debated	Number	70	72
Number of Outreach activities carried out	Number	30	6
No. of public hearing conducted	Number	20	3

Vote:104 Parliamentary Commission

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 51 Contribution to other Organizations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of organisations and individuals supported	Number	30	25
%age of the budget/support provided to EALA	Percentage	100%	90%
%age of staff statutory and other obligations honoured	Percentage	100%	75%
Department : 05 Parliamentary Commission Secretariat			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	4	2
Number of Ministerial and other Statements presented and debated	Number	70	72
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 Q3
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	4
Number of Ministerial and other Statements presented and debated	Number	70	72
Number of Outreach activities carried out	Number	8	2
No. of public hearing conducted	Number	20	3
Department : 07 Department of Clerks			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	70	72
Number of Outreach activities carried out	Number	30	3

Vote:104 Parliamentary Commission

QUARTER 3: Highlights of Vote Performance

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 Q3
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	72
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 Q3
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	72
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 Q3
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	72
Number of Outreach activities carried out	Number	20	2
No. of public hearing conducted	Number	25	2
Department : 12 Department of Official Report			

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QUARTER 3: Highlights of Vote Performance

Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	3
Number of Ministerial and other Statements presented and debated	Number	70	72
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 Q3
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	70
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 Q3
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	75	72
Number of Outreach activities carried out	Number	20	1
No. of public hearing conducted	Number	25	2
Department : 15 Information and Communications Technology			
Budget OutPut : 05 Parliament Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	2

Vote:104 Parliamentary Commission

QUARTER 3: Highlights of Vote Performance

Number of Ministerial and other Statements presented and debated	Number	70	69
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 Q3
No. of Performance appraisal records managed	Number	550	450
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 Q3
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	70	69
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 Q3
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	3
Number of Ministerial and other Statements presented and debated	Number	70	69
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 Q3
Number of PAP Sitting sessions facilitated	Number	4	2

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QUARTER 3: 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	69
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 Q3
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	3
Number of Ministerial and other Statements presented and debated	Number	70	69
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 Q3
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	2
Number of Ministerial and other Statements presented and debated	Number	70	69
Number of Outreach activities carried out	Number	20	2
No. of public hearing conducted	Number	25	2

Department : 22 Committee Affairs

Budget OutPut : 02 Standing Committee Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of committee oversight field visits held	Number	140	40
No. of Committee reports produced	Number	55	22
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	80

Vote:104 Parliamentary Commission

QUARTER 3: Highlights of Vote Performance

Number of committee meetings held	Number	1600	1020
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 Q3
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	6
Number of Ministerial and other Statements presented and debated	Number	70	69
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 Q3
Number of PAP Sitting sessions facilitated	Number	4	2
Number of International parliamentary Fora attended and Membership upheld	Number	12	4
Number of Ministerial and other Statements presented and debated	Number	70	69
Number of Outreach activities carried out	Number	20	2
No. of public hearing conducted	Number	25	2

Performance highlights for the Quarter

The Parliamentary Commission received cumulatively for three quarters of FY2021/22, UGX.656.714 bn against the submitted cashflow projection for the same period of UGX.660.2bn. However, the above released budget was utilized as follows;

- UGX.78.399bn was spent on wage against the released budget of UGX.81.913bn accounting for 97% wage performance.
- UGX.371.197bn was spent on non-wage recurrent activities against the released budget of UGX.399.830bn, inclusive of UGX.6.726bn supplementary funding to enable Parliament participate in the East African Community games held in Arusha, additional cost of medical treatment abroad for Cabinet Ministers and Ministers of State, which responsibility was transferred to Parliament by the Head of Public Service and Secretary to Cabinet and the burial expenses of the late Speaker of Parliament.
- Finally, UGX.175.691bn was spent against the released UGX.134.502bn for development activities. Under the released budget for development, 63% was a motor vehicle grant for Members of Parliament.

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

Whereas the underperformance under the development budget is attributed to the cashflow challenges the contractor is facing.

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

V3: Details of Releases and Expenditure

Vote:104 Parliamentary Commission

QUARTER 3: Highlights of Vote Performance

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	656.71	584.04	78.7%	69.9%	88.9%
<i>Class: Outputs Provided</i>	632.61	462.86	435.60	73.2%	68.9%	94.1%
155102 Standing Committee Services	18.92	16.12	12.63	85.2%	66.8%	78.4%
155104 Parliamentarian Welfare and Emoluments	365.03	276.82	273.92	75.8%	75.0%	99.0%
155105 Parliament Support Services	245.57	168.20	148.43	68.5%	60.4%	88.2%
155107 HIV/AIDS Mainstreaming	0.20	0.15	0.05	75.0%	27.6%	36.8%
155119 Human Resource Management Services	1.64	0.94	0.44	57.0%	27.0%	47.4%
155120 Records Management Services	1.24	0.64	0.12	51.3%	9.5%	18.6%
<i>Class: Outputs Funded</i>	26.64	18.16	13.99	68.2%	52.5%	77.0%
155151 Contribution to other Organizations	26.64	18.16	13.99	68.2%	52.5%	77.0%
<i>Class: Capital Purchases</i>	175.69	175.69	134.44	100.0%	76.5%	76.5%
155172 Government Buildings and Administrative Infrastructure	54.20	50.63	20.37	93.4%	37.6%	40.2%
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	0.51	100.0%	18.1%	18.1%
155178 Purchase of Office and Residential Furniture and Fittings	2.27	2.27	1.48	100.0%	65.2%	65.2%
Total for Vote	834.94	656.71	584.04	78.7%	69.9%	88.9%

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	462.86	435.60	73.2%	68.9%	94.1%
211103 Allowances (Inc. Casuals, Temporary)	357.70	271.90	269.03	76.0%	75.2%	98.9%
211104 Statutory salaries	108.26	81.19	78.40	75.0%	72.4%	96.6%
211107 Ex-Gratia for other Retired and Serving Public Servants	1.52	1.52	0.97	100.0%	63.6%	63.6%
212101 Social Security Contributions	32.28	24.32	22.94	75.3%	71.1%	94.3%
212102 Pension for General Civil Service	0.13	0.10	0.09	79.2%	67.6%	85.4%
213001 Medical expenses (To employees)	11.06	13.18	11.45	119.2%	103.5%	86.9%
213002 Incapacity, death benefits and funeral expenses	0.85	2.05	0.46	242.6%	54.9%	22.6%
213003 Retrenchment costs	0.06	0.05	0.00	75.0%	3.4%	4.6%
213004 Gratuity Expenses	28.97	0.74	0.41	2.5%	1.4%	55.5%
221001 Advertising and Public Relations	7.93	9.46	8.08	119.3%	101.9%	85.4%
221002 Workshops and Seminars	3.48	0.81	0.19	23.3%	5.6%	23.9%
221003 Staff Training	7.50	0.04	0.00	0.5%	0.0%	0.0%

Vote:104 Parliamentary Commission

QUARTER 3: Highlights of Vote Performance

221004 Recruitment Expenses	0.20	0.20	0.00	100.0%	2.0%	2.0%
221007 Books, Periodicals & Newspapers	1.18	1.04	0.24	88.6%	20.2%	22.8%
221008 Computer supplies and Information Technology (IT)	2.57	2.35	0.74	91.3%	28.7%	31.4%
221009 Welfare and Entertainment	5.91	4.75	2.17	80.4%	36.7%	45.6%
221011 Printing, Stationery, Photocopying and Binding	1.80	1.80	0.39	100.0%	21.8%	21.8%
221012 Small Office Equipment	0.13	0.13	0.04	100.0%	27.0%	27.0%
221017 Subscriptions	0.29	0.29	0.06	100.0%	19.7%	19.7%
222001 Telecommunications	0.46	0.35	0.15	75.0%	33.3%	44.4%
222002 Postage and Courier	0.05	0.04	0.01	75.0%	24.3%	32.4%
222003 Information and communications technology (ICT)	0.40	0.30	0.20	75.0%	48.8%	65.1%
223001 Property Expenses	0.10	0.10	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	12.27	9.22	9.15	75.2%	74.6%	99.2%
223005 Electricity	0.72	0.72	0.56	100.0%	78.1%	78.1%
223006 Water	0.46	0.34	0.27	75.0%	59.4%	79.2%
224004 Cleaning and Sanitation	0.58	0.44	0.36	75.0%	61.9%	82.5%
224005 Uniforms, Beddings and Protective Gear	0.77	0.75	0.40	97.7%	52.0%	53.2%
225001 Consultancy Services- Short term	0.42	0.41	0.00	96.5%	1.1%	1.2%
227001 Travel inland	10.87	8.25	7.06	75.9%	64.9%	85.5%
227002 Travel abroad	21.08	16.35	16.08	77.5%	76.3%	98.3%
227004 Fuel, Lubricants and Oils	5.63	4.22	3.38	75.0%	60.1%	80.1%
228001 Maintenance - Civil	0.63	0.47	0.35	75.0%	55.6%	74.2%
228002 Maintenance - Vehicles	4.75	3.56	1.37	75.0%	28.9%	38.5%
228003 Maintenance – Machinery, Equipment & Furniture	1.18	0.99	0.47	83.9%	39.5%	47.1%
282102 Fines and Penalties/ Court wards	0.40	0.40	0.12	100.0%	29.6%	29.6%
Class: Outputs Funded	26.64	18.16	13.99	68.2%	52.5%	77.0%
262101 Contributions to International Organisations (Current)	12.72	12.07	10.12	94.8%	79.6%	83.9%
264101 Contributions to Autonomous Institutions	12.99	5.17	3.05	39.8%	23.5%	59.1%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.93	0.92	0.82	99.8%	88.1%	88.3%
Class: Capital Purchases	175.69	175.69	134.44	100.0%	76.5%	76.5%
312101 Non-Residential Buildings	54.20	50.63	20.37	93.4%	37.6%	40.2%
312201 Transport Equipment	116.42	120.00	112.09	103.1%	96.3%	93.4%
312202 Machinery and Equipment	2.80	2.80	0.51	100.0%	18.1%	18.1%
312203 Furniture & Fixtures	2.27	2.27	1.48	100.0%	65.2%	65.2%
Total for Vote	834.94	656.71	584.04	78.7%	69.9%	88.9%

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	656.71	584.04	78.7%	69.9%	88.9%

Vote:104 Parliamentary Commission

QUARTER 3: Highlights of Vote Performance

<i>Departments</i>						
01 Headquarters	151.18	113.20	104.43	74.9%	69.1%	92.3%
02 Members of Parliament	435.25	316.99	308.04	72.8%	70.8%	97.2%
03 Office of the Speaker	3.93	2.93	1.80	74.4%	45.7%	61.3%
04 Office of the Deputy Speaker	3.01	2.08	1.77	69.3%	58.7%	84.8%
05 Parliamentary Commission Secretariat	4.70	6.89	6.36	146.7%	135.5%	92.4%
06 Leader of the Opposition	3.01	2.08	1.70	69.0%	56.6%	82.1%
07 Department of Clerks	1.65	0.52	0.30	31.3%	18.1%	57.7%
08 Department of Finance and Administration	2.08	0.86	0.58	41.3%	27.9%	67.6%
09 Department of Library and Research	1.24	0.64	0.12	51.3%	9.5%	18.6%
10 Department of Legal and Legislative Services	1.22	0.40	0.15	32.6%	12.3%	37.7%
11 Department of Sergeant-At-Arms	5.27	3.51	2.62	66.6%	49.7%	74.6%
12 Department of Official Report	1.91	0.95	0.43	50.0%	22.3%	44.6%
13 Parliamentary Budget Office	1.16	0.39	0.17	33.5%	15.0%	44.8%
14 Planning and Development Coordination Office	0.88	0.20	0.10	23.0%	11.7%	50.9%
15 Information and Communications Technology	2.86	1.73	0.64	60.4%	22.4%	37.0%
16 Human Resources Department	1.64	0.94	0.44	57.0%	27.0%	47.4%
17 Public Relations Office	6.25	4.00	3.04	64.0%	48.7%	76.1%
18 Office of the Clerk to Parliament	1.80	0.70	0.55	38.7%	30.8%	79.5%
19 Internal Audit	0.77	0.19	0.16	24.9%	20.9%	83.8%
20 Parliamentary Research Services	2.12	0.95	0.46	45.1%	21.6%	48.0%
21 Administration and Transport Logistics	5.16	2.94	1.91	56.9%	36.9%	64.9%
22 Committee Affairs	18.92	16.12	12.63	85.2%	66.8%	78.4%
23 Office of the Leader of Government Business	1.41	1.00	0.91	71.0%	64.3%	90.5%
25 Litigation and Compliance	1.82	0.82	0.27	45.1%	15.0%	33.4%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	175.69	175.69	134.44	100.0%	76.5%	76.5%
Total for Vote	834.94	656.71	584.04	78.7%	69.9%	88.9%

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 3: 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, Two and Three	211103 Allowances (Inc. Casuals, Temporary)	46,053,350
Medical insurance Policy implemented	payments processed and remitted in time	211104 Statutory salaries	24,172,365
Members' office accommodation provided	All Pensioners under the Parl. Commission paid their pension for all the three quarters for FY 2021/22	212101 Social Security Contributions	6,497,156
Plenary sittings of broadcast live on Television to reach out to the Public	Enrolment of staff to various medical insurance service providers carried out	212102 Pension for General Civil Service	89,042
Audit of the Office of the Auditor General for FY 2020/21 carried out	Eight (8) Staff and Ten (10) members of Parliament were facilitated to get treatment abroad where the cases involved were not covered by the medical insurance scheme	213001 Medical expenses (To employees)	4,461,289
	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	213002 Incapacity, death benefits and funeral expenses	327,278
		213004 Gratuity Expenses	179,310
		221001 Advertising and Public Relations	482,021
		221007 Books, Periodicals & Newspapers	58,804
		221008 Computer supplies and Information Technology (IT)	590,074
		221011 Printing, Stationery, Photocopying and Binding	221,665
	Settled property rates for the financial year 2021/2022 relating to all Parliament ratable properties	221012 Small Office Equipment	35,555
	Settled rent for premises on for Plot 31A-35A & 37A-39A occupied by Members of Parliament and Staff from 15th January 2022 to 14th April 2022 at kingdom Building and for premises on Plot 1, Parliament Avenue (Queens Chamber)for the period 1st March 2022 - 31st May 2022	223003 Rent – (Produced Assets) to private entities	9,139,036
		228003 Maintenance – Machinery, Equipment & Furniture	11,825
	The Audit of Office of the Auditor General on-going		

Reasons for Variation in performance

The audit of the Office of the Auditor General is on-going

Total	92,318,772
Wage Recurrent	24,172,365
Non Wage Recurrent	68,146,407
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 3: 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
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 262101 Contributions to International Organisations (Current)	Spent 9,175,644
Benchmark in the Region on best practices in Gender and Equity Planning and Budgeting	Remitted Final settlement of the Balance of the contribution by Uganda Government to the EAC Secretariat in respect of the EALA for the FY 2021/2022	264101 Contributions to Autonomous Institutions	2,934,038
Members get access to information, Communication and Educational materials	Participated in ASGP Meeting in Indonesia Provided live broadcasting and sign language interpretation of Plenary for the period January,2022 to March,2022 Settled property rates for the financial year 2021/2022 relating to all Parliament ratable properties		
	Induction of committee on legal and Parliamentary affairs and for the new staff in the Office of Leader of Government Business i=under the Institute training programme		
	Subscription for E- news papers remitted Maintenance and support services for Ultra works software system for the month of May, Jun, July, 2021 provided Printed Assent copies of the National Social Security Fund Amendment Act 2021, copies of the Markets Bill 2021 and the Administration of Parliament Amendment Bill 2021 Being payment for printed Research reports on Municipality Solid waste Management, Gazetting the Administration of Parliament Amendment Bill 2021		

Reasons for Variation in performance

Total	12,109,682
Wage Recurrent	0
Non Wage Recurrent	12,109,682
Arrears	0
AIA	0
Total For Department	104,428,454
Wage Recurrent	24,172,365

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	80,256,089
		Arrears	0
		AIA	0

Departments

Department: 02 Members of Parliament

Outputs Provided

Budget Output: 04 Parliamentarian Welfare and Emoluments

	Item	Spent
20 Bills passed which are gender and equity compliant	Nine Bills processed (The Income Tax (Amendment) (No 2) Bill, 2021,The Public Finance Management	211103 Allowances (Inc. Casuals, Temporary) 219,695,524
50 Resolutions on Motions passed on various key policy issues	(Amendment) Bill, 2021,The East African Crude Oil Pipeline (EACOP) (Special Provisions) Bill, 2021,National Social Security Fund 64 Resolutions on Motions passed , 10 committee produced , 119 oral questions responded to by the Executive	211104 Statutory salaries 54,226,189
Dispose of 50 Committee reports	Quarter One, Two and three Statutory facilitation of Members of Parliament	
400 oral questions responded to by the Leader of Government business	fully settled to leading to holding of 80 sittings	
Petitions concluded for even G&E		
Statutory facilitation to MPs to enable them undertake		
their Constitutional Mandate, MPs annual gratuity , Medical		
Insurance, Members contribution to		
Pension Scheme provided		

Reasons for Variation in performance

Inadequate funds released to enable Parliament effectively participate in the Planned International Commonwealth Association Meetings/ Conferences for the FY 2021/22

Total	273,921,713
Wage Recurrent	54,226,189
Non Wage Recurrent	219,695,524
Arrears	0
AIA	0

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: 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	72 Ministerial Statements presented and debated	Item	Spent
		211107 Ex-Gratia for other Retired and Serving Public Servants	968,876
	A 4-day induction seminar for Members of the 11th Parliament to emphasize the roles and responsibilities of a Member of Parliament Six resolutions passed granting Members leave to introduce six Private Members Bills	212101 Social Security Contributions	16,441,302
Increased public involvement and participation in Parliamentary processes Members Welfare provided and Annual Parliamentary events held	80 Live broadcast made on television including the sign language Interpreter	213001 Medical expenses (To employees)	6,630,151
Members Medical insurance and treatment abroad provided to enable them deliver to their mandate	72 Ministerial statements presented, debated and considered in the House	213002 Incapacity, death benefits and funeral expenses	43,000
Effective Participation in regional and International Commonwealth Parliamentary Fora attained, Facilitation for MPs for Pan- African Parliament	Members facilitated to attend the UN Climatic Change Conference , Dubai expo, Conference on the Great Lakes Region Meeting:, 3rd Eurasian Women's Forum , East African Law Society Annual Conference, Ordinary Session of PAP, Washington-USA to attend a Global Parl. Forum at the World Bank, the 5th SoCATT Africa Seminar, 51st regional Conference and AGM of the CPA, conference of parties in Glassgow UK, a PWDs Conference, 5th EAC youth leadership summit in Arusha: , secretaries general of parliament meeting in Spain,	213004 Gratuity Expenses	230,274
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		221008 Computer supplies and Information Technology (IT)	51,652
		221009 Welfare and Entertainment	712,847
		221011 Printing, Stationery, Photocopying and Binding	5,664
		227001 Travel inland	397,812
		227002 Travel abroad	6,879,837
	Induction of committee on legal and Parliamentary affairs and for the new staff in the Office of Leader of Government Business		
	Parliament participated in PAP Meetings in Midrand, South Africa,5th SOCATT Afirica Professional Development Seminar in Nairobi, Kenya,the 46th meeting of the PUIC Executive Committee in Istanbul, Turkey, the Growtech Agricultural Expo in Antalya, Turkey and Geneva to attend the committee on elimination of discrimination against women		
	Induction of committee on legal and Parliamentary affairs and for the new staff in the Office of Leader of Government Business		

Reasons for Variation in performance

Total	32,361,415
Wage Recurrent	0
Non Wage Recurrent	32,361,415

Vote:104 Parliamentary Commission

QUARTER 3: 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

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Annual Membership to International Commonwealth Parliamentary Associations remitted	Subscription to Membership for SOCATT for the Society of Clerks at Table,the Annual Subscription Fees to CPA Africa Region for the year 2022 and Annual Contribution towards the ICGLR remitted	Item	Spent
Enhanced participation in International Commonwealth parliamentary fora to facilitate ratification of treaties on G&E and other Human Rights related issues	Annual Membership to PUIC as Contribution for the Year 2021 made Attended January PAP Meetings in Midrand, South Africa,5th SOCATT Africa Professional Development Seminar in Nairobi, Kenya,the 46th meeting of the PUIC Executive Committee in Istanbul, Turkey, the Growtech Agricultural Expo in Antalya, Turkey and Geneva to attend the committee on elimination of discrimination against women	262101 Contributions to International Organisations (Current)	945,866
		264102 Contributions to Autonomous Institutions (Wage Subventions)	815,666

Reasons for Variation in performance

Total	1,761,532
Wage Recurrent	0
Non Wage Recurrent	1,761,532
Arrears	0
AIA	0
Total For Department	308,044,660
Wage Recurrent	54,226,189
Non Wage Recurrent	253,818,471
Arrears	0
AIA	0

Departments

Department: 03 Office of the Speaker

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Mandatory Meetings of Parliament held	Presided over Plenary sittings of Parliament in quarter one and two	Item	Spent
Systems and regulations to ensure that the vetting process of presidential nominees and Government Agencies and Departments developed	Chaired the Appointments Committee during the vetting exercise of the new Cabinet	221001 Advertising and Public Relations	346,049
Local organizations and individuals supported.	Participated in 15 in multi-stakeholder policy consultation meetings	221009 Welfare and Entertainment	116,471
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP	Presided over 2 Commission Meetings	224005 Uniforms, Beddings and Protective Gear	32,477
International Collaborations 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	227001 Travel inland	611,336
Diaspora engagements with Parliament strengthened	articipated at the opening ceremony of 2020 Expo Dubai and the 5th Annual Uganda Convention-UAE, 2021	227002 Travel abroad	395,046
Human Resource capacity enhanced	A total of 57 foreign/local delegations/meetings were hosted by Office of the Speaker in a bid to strengthen a framework for engagement between Parliament, Local Aesthetic Developers on quality sustainable buildings with USAID Mission Director held	227004 Fuel, Lubricants and Oils	173,779
		228002 Maintenance - Vehicles	120,629

Reasons for Variation in performance

Total	1,795,787
Wage Recurrent	0
Non Wage Recurrent	1,795,787
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Local organizations and individuals supported across the country including the marginalized groups	The Office of the Speaker offered support/donations to 83 local organizations and individuals Donated to Namugongo Martyrs Church of Uganda and the Church house View Click Here	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 3: 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	0
		Arrears	0
		AIA	0
		Total For Department	1,795,787
		Wage Recurrent	0
		Non Wage Recurrent	1,795,787
		Arrears	0
		AIA	0

Departments

Department: 04 Office of the Deputy Speaker

Outputs Provided

Budget Output: 05 Parliament Support Services

		Item	Spent
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP	Attended/officiated at 50 activities/ functions organized by NGOs/CSOs	221001 Advertising and Public Relations	250,500
Mandatory meetings of Parliament held	Chaired Six Parliamentary Commission Meetings	221009 Welfare and Entertainment	109,047
International Collaborations strengthened.	Presided over 80 plenary sittings of Parliament	224005 Uniforms, Beddings and Protective Gear	65,885
Local Organizations and individuals supported	Represented Parliament at the the 3rd Eurasian Women Forum in Saint Petersburg-Russia	227001 Travel inland	447,850
Human Resource capacity enhanced.	Attended the mission of the governing council of the inter parliamentary union of the republic of venezuela:	227002 Travel abroad	327,246
		227004 Fuel, Lubricants and Oils	423,000
		228002 Maintenance - Vehicles	103,588
	Led two Parliamentary delegations to attend international meetings and conferences during quarter three		
	Led Parliamentary Delegations to International engagements which include The International Catholic Legislatures Network in Rome – Italy, 15th Summit of Women Speakers and 5th Conference of Speakers in Vienna-Austria,, Conference on the Great Lakes Region Meeting in Glasgow-Scotland		
	Supported 70 selected local groups and individuals upon request		
	Hosted 12 local and three International delegations for meetings		
	One in-house orientation of staff undertaken		

Reasons for Variation in performance

Inadequate funding to participate in Diaspora official conventions and meetings

Total 1,727,116

Vote:104 Parliamentary Commission

QUARTER 3: 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	1,727,116
		Arrears	0
		AIA	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Local organizations and individuals supported across the country including the marginalized groups	Participated in 25 multi-stakeholder policy consultations	Item	Spent
	Supported various local institutions including the Church of Uganda, St. Elizabeth Catholic Parish ,building of a church in Bamunanika	264101 Contributions to Autonomous Institutions	40,440

Reasons for Variation in performance

Total	40,440
Wage Recurrent	0
Non Wage Recurrent	40,440
Arrears	0
AIA	0
Total For Department	1,767,556
Wage Recurrent	0
Non Wage Recurrent	1,767,556
Arrears	0
AIA	0

Departments

Department: 05 Parliamentary Commission Secretariat

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
The National Prayer Breakfast held every year on 8th October every year organized	National Prayer Breakfast for 2021 were held on 8th October, 2021	Item	Spent
Organized the participation of Parliament of Uganda in the EAC Inter-Parliamentary Games and Tournament	Chaired five Interview Panels. Facilitated one Benchmarking on best practices of democracy and good governance in Nairobi	211103 Allowances (Inc. Casuals, Temporary)	442,981
Inter-Parliamentary Collaborations strengthened	Two East African Community Inter-Parliamentary tournament preparatory meetings held in Tanzania Parliament participated in the EAC games in held in Arusha Tanzania from 4th – 18th December, 2021	221001 Advertising and Public Relations	4,342,536
Organize Commission Meetings and annual retreat for Commissioners and TMT.	Facilitated one training for Commissioner on audit committee	221009 Welfare and Entertainment	79,436
Human Resource Capacity enhanced	Hosted one Delegation from Turkey Attended the Diaspora meeting of Ugandans living in the USA One benchmarking visit to the National Assembly of Ghana was conducted Carried out an evaluation of Parliament Participated in the EAC games	227001 Travel inland	425,432
	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.	227002 Travel abroad	734,170
		227004 Fuel, Lubricants and Oils	159,000
		228002 Maintenance - Vehicles	100,414

Reasons for Variation in performance

Fewer Benchmarking activities were carried out due to inadequate funding

Total	6,283,968
Wage Recurrent	0
Non Wage Recurrent	6,283,968
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Support to various local organizations across the country	Twelve (12) groups supported during the three quarters	Item	Spent
		264101 Contributions to Autonomous Institutions	80,080

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	80,080
		Wage Recurrent	0
		Non Wage Recurrent	80,080
		Arrears	0
		AIA	0
		Total For Department	6,364,048
		Wage Recurrent	0
		Non Wage Recurrent	6,364,048
		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	Four Minority Report prepared on Supplementary Appropriation (No. 4) Bill, 2021; Supplementary Appropriation (No. 3) Bill, 2021; Supplementary Appropriation (No. 2) Bill, 2021 and on the National	211103 Allowances (Inc. Casuals, Temporary)	537,022
Responses to National Budget and Ministerial Policy Statements prepared		221001 Advertising and Public Relations	6,040
Engagements between Office of the Leader of the Opposition and citizenry strengthened		221009 Welfare and Entertainment	83,629
Opposition in Parliament facilitated in implementing their Strategic Plan	Two Minority Reports prepared i.e.A Minority Report on the Public Finance Management (Amendment) Bill, 2021 and A Minority Report on the East African Crude Oil Pipeline (EACOP) (Special Provisions), Bill. 2021 Four Bill Analysis Reports prepared on Preliminary Analysis on the Income Tax (Amendment)(No.2) Bill, 202,Bill Analysis of the Public Finance Management (Amendment) Bill, 2021,Bill Analysis Report on the Consideration of the Fisheries And Aquaculture Bill, 2021 and Bill Analysis Report on the Landlord Tenant Bill. A response by the Opposition was made to the Motion to thank H.E the President for the clear and precise exposition of Government Policy in his address on the State of the Nation that was delivered to Parliament Alternative Policies developed	224005 Uniforms, Beddings and Protective Gear	2,430
Human Resource Capacity enhanced		227001 Travel inland	248,350
		227002 Travel abroad	588,751
		227004 Fuel, Lubricants and Oils	166,781
		228002 Maintenance - Vehicles	71,783

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

COVID-19 Response • Opposition
Legislative Agenda in the 11th
Parliament
21 Alternative Policy Statements
developed and Three Alternative Policies
Matrix of All Sector Issues and
Alternative Propositions FY 2022/23;the
Electricity

Seventeen Statements Prepared on the
Presidential Arbitrary Directives
Awarding Contracts to Various
Construction Entities for Construction of
Roads, Schools and Health Facilities
across the Country. Half Year Releases
for FY2021/22, inconsistency of the
proposed National Budget Framework
Paper for FY2022/23 – 2026/27,
Performance of Public Loans, 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)
Seven Delegations hosted from the EU
Special Representative on Human
Rights,the US State Department Assistant
Secretary for Democracy, Labor and
Human Rights, Zambia Delegation,
Parliament of Ghana Delegation,Uganda
Retirements Benefits Regulatory
Authority (URBRA),Medical interns and
Engagement with the US Ambassador
Three Outreach visits undertaken to Kigo
and Kitulya Prisons,Buganda Kingdom's
Masaza Cup finals and Community
engagement in Bukomansimbi.

621 Committee meetings attended 20
questions prepared and raised in the
House 11 Media interviews organised
Four (4) Motion prepared on the
Resolution of Parliament urging
respective Committees to scrutinize

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

19 Statements prepared on the Emerging Issues arising from Reopening of Education Institutions, Cumulative Releases for FY2021/22,paying Tribute to the Late Emorimor Augustine Osuban Lemukol, the Paramount Chief of Iteso Cultural Institution etc

Three Minority Reports prepared on the inquiry into allegations of misconduct and misbehavior made against Hon. Francis Zaake, MP Mityana Municipality and Parliamentary Commissioner; the Mining and Minerals Bill, 2021and Minority Report on the Motion urging government to sign and ratify the Treaty on nuclear weapons

Two Bill Analysis Reports prepared on the Public Health (Amendment) Bill 2021 and Bill Analysis Report on the Electricity (Amendment) Bill, 2022

n-House induction of Policy Analysts conducted Papers prepared (2) Paper on enhancing the structuring and facilitation of Opposition Whip's Offices
Justification for support towards recruitment of additional technical staff
The Alternative Policy Statements developed on Approach to the Parish Development Model,Social Protection in Uganda and the fight against Corruption in Uganda. Thirteen committee Issue Briefs prepared on human rights violations against Universal Fellowship Church of Righteousness
Jinja.,assessment and monitoring of 3 markets constructions, Fisheries and Aquaculture Amendment Bill,the NSSF Amendment Bill,Fisheries Protection Unit under Ministry of Defense,the Fisheries and Aquaculture Amendment Bill 2021,Federation of Fisheries Organization engagement on the Fisheries and Aquaculture

Three In-house trainings held NPA

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

training on Programme Based
Budgeting, Opposition Retreat at Imperial
Royale, Kampala and Opposition Retreat
Held at Imperial Royal Hotel, Entebbe

Reasons for Variation in performance

No funds were released for the planned capacity building of the Office

Total	1,704,786
Wage Recurrent	0
Non Wage Recurrent	1,704,786
Arrears	0
AIA	0
Total For Department	1,704,786
Wage Recurrent	0
Non Wage Recurrent	1,704,786
Arrears	0
AIA	0

Departments

Department: 07 Department of Clerks

Outputs Provided

Budget Output: 05 Parliament Support Services

		Item	Spent
Provided procedural and administrative support to the House	provided high quality procedural guidance to the Presiding officer and MPs	221009 Welfare and Entertainment	9,904
Increased public involvement and participation in Parliamentary processes	for 80 Plenary sittings	224005 Uniforms, Beddings and Protective Gear	208,161
Supported efficient and timely conduct of Parliamentary business.	Organised 12 public hearings	227001 Travel inland	9,450
	1,020 Committee meetings organised	227004 Fuel, Lubricants and Oils	60,000
	40 Committee oversight field visits organised	228002 Maintenance - Vehicles	10,276
Strengthened budgetary Parliamentary accountability and scrutiny	Prepared and produced 2 Committee reports during the period to March, 2022		
	Operationalized evidenced based Parliamentary oversight to strengthen accountability and scrutiny through the support from the technical support provided by Research and Budget office staff		

Reasons for Variation in performance

Inadequate funding for outreach activities as a result of operating a constrained budget

Total	297,791
Wage Recurrent	0
Non Wage Recurrent	297,791
Arrears	0
AIA	0

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Department	297,791
		Wage Recurrent	0
		Non Wage Recurrent	297,791
		Arrears	0
		AIA	0

Departments

Department: 08 Department of Finance and Administration

Outputs Provided

Budget Output: 05 Parliament Support Services

Parliamentary Commission finances managed Commission prepared as per PFMA. Cash flow plan of the commission produced Annual Budget Performance reports prepared Timely processing of payments for Members, staff and suppliers • The Budget implementation of PC Managed as per the PFMA and budget execution guidelines as issued from time to time by the PS/ST Procurements of Parliamentary Commission managed Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits	Parliamentary Commission Policy Statement for FY 2022/23 prepared in accordance with the PFMA Quarter one and two Budget performance reports for FY 2021/22 prepared and submitted to MOFPE Quarter One, two and three error free payrolls for Members Pensioners and Staff of Parliament prepared in time Audited Annual Financial Statements for FY 2020/21 prepared and submitted to Treasury and Auditor General Non-Tax revenue collections for the first Nine months of FY 2021/22 reconciled with Treasury Half year Financial Statements for FY 2021/2 prepared and submitted to Treasury Non-Tax revenue collections for third quarter of FY 2021/22 reconciled with Treasury Asset register for the Commission updated 212 procurement Contracts completed Subscription to CIPS , ACCA and ICPAU settled	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	260,191
		221001 Advertising and Public Relations	178,658
		221009 Welfare and Entertainment	14,514
		221017 Subscriptions	17,229
		224005 Uniforms, Beddings and Protective Gear	3,304
		227001 Travel inland	1,520
		227004 Fuel, Lubricants and Oils	81,000
		228002 Maintenance - Vehicles	24,304

Reasons for Variation in performance

The planned training and Continuous Professional development activities were not undertaken due to lack of funding

Total	580,720
Wage Recurrent	0
Non Wage Recurrent	580,720
Arrears	0
AIA	0

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Department	580,720
		Wage Recurrent	0
		Non Wage Recurrent	580,720
		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 3: 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	6,132 Letters/documents received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff 65 documents archived One in-house workshop and seminar for staff held in quarter three Participated in the Launch/ opening of an Exhibition named “facing our Past: rethinking future museums” at the Uganda museum held in collaboration with Africa Study Group 100 relevant documents/articles/ records outsourced and 20 online journals subscribed to 100 relevant documents/articles/ records outsourced and 20 online journals subscribed to 692 Library user need responded in the Library 65 Photos and 3 Audio sourced for the museum Concluded a benchmarking and learning exercise within the country where various local museums in Uganda have been visited according to regions: This was a phased 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 3,011 Books classified and catalogued on the KOHA System; 85,887 documents Scanned; 19,600 pages Photocopied;1418 pages Printed; 5,538 documents bound and 1,234 Barcode Generation made 17 Bills,39Motions,21 Committee Reports,34 Matters of National Importance, 3 Petitions,4 Loans,134 Documents Laid at table,26 Order papers uploaded on Alfresco 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 28,414 4,751 14,554 11,734 12,110 44,636 2,306

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Participation in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA) was cancelled due to lack of funding

Total	118,505
Wage Recurrent	0
Non Wage Recurrent	118,505
Arrears	0
AIA	0
Total For Department	118,505
Wage Recurrent	0
Non Wage Recurrent	118,505
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 a total of seventy nine (79) legal opinions to Committee meetings and and Plenary sittings	221009 Welfare and Entertainment	17,851
Bill analysis conducted for every bill in Parliament	Conducted Five (5) Bill Analysis	227001 Travel inland	70,875
Proposed amendments to Bills drafted	A zero draft of the Bill Digest prepared	227004 Fuel, Lubricants and Oils	54,000
Motions and Petitions, Private Members Bill drafted and published.	Drafted Sixty One (61) motions and Three (3) petitions	228002 Maintenance - Vehicles	6,976
Pre legislative scrutiny on draft Private Members bills conducted	Conducted Five pre-legislative studies		
Proposed amendments to the Rules of Procedure of the 11th Parliament drafted and	Held Consultations with the relevant Ministry/department during the drafting of the private members bills		
Regulations passed by the Parliamentary Commission drafted and published	Drafted amendments to Rules 12, 41,158,175,187 and 235		
Parliamentary Resolutions drafted and Presentation copies of bills for Presidential Assent prepared	Drafted one (1) Proclamation		
	Nine Bills presented for for assent		
	Received instructions for drafting of twenty three (23) Private Members' Bills		
	and process is ongoing, one (i) Bill published.		
Human Resource Capacity enhanced and Post-legislative scrutiny of the laws as passed by Parliament conducted			

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The planned training activities have yet been funded and therefore not undertaken

Total	149,702
Wage Recurrent	0
Non Wage Recurrent	149,702
Arrears	0
AIA	0
Total For Department	149,702
Wage Recurrent	0
Non Wage Recurrent	149,702
Arrears	0
AIA	0

Departments

Department: 11 Department of Sergeant-At-Arms

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ceremonial duties of the House carried out	Procession for 80 sittings of the House organized	Item	Spent
Adequate physical space for Members of Parliament and Staff provided	The planned Quarter One, two and Three maintenance of ten (10) lifts was satisfactory done.	211103 Allowances (Inc. Casuals, Temporary)	29,825
The exterior and interior of the Parliament building adequately maintained and cleaned	Venues for 1,020 committee meetings prepared and allocated	213001 Medical expenses (To employees)	304,987
Lifts, stand by generators, air conditioning equipment, firefighting equipment maintained	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.	221001 Advertising and Public Relations	4,932
Front Desk activities carried out according to policy guidelines	Quarterly maintenance of 50 A.C Split units, Standby Generators at Development house & Main Parliament building was done.	221009 Welfare and Entertainment	59,553
Capacity of staff of SAA to effectively deliver on its mandate built and strengthened	8,755 individual visitors were received, registered and guided	223005 Electricity	563,600
Adequate welfare/ administrative support services provided	203,890 mails were received, recorded and slotted in MPs Pigeon holes.	223006 Water	273,358
Utility Bills paid	Assessed and managed treatment of three staff and Eight MPs who had exceeded their limits	224004 Cleaning and Sanitation	359,766
	Provided adequate drinking water to Committees, Offices and Plenary for quarter one, two and three	224005 Uniforms, Beddings and Protective Gear	22,066
	Quarter one, two and three prepaid payment of electricity for Account Number 014262515688 for Parliament main building and, for account number 206539597 Kingdom Kampala Quarter one, two and three water bills fully settled	227001 Travel inland	6,450
		227004 Fuel, Lubricants and Oils	302,000
		228001 Maintenance - Civil	351,654
		228002 Maintenance - Vehicles	37,902
		228003 Maintenance – Machinery, Equipment & Furniture	247,449

Reasons for Variation in performance

COVID-19 caused a lot of operational challenges and strained the meager resources
Training programs were suspended because COVID-19 pandemic and cash flow constraints.

Total	2,563,542
Wage Recurrent	0
Non Wage Recurrent	2,563,542
Arrears	0
AIA	0

Budget Output: 07 HIV/AIDS Mainstreaming

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Occupational health and safety measures enforced & gymnasium equipment maintained	Conducted local medical evacuations for staff for proper management.	Item 213001 Medical expenses (To employees)	Spent 54,435
Parliamentary Commission HIV/AIDS Policy Implemented	Conducted daily physical exercise routine for staff and MPs for 65 persons on top of the virtual exercises Facilitated treatment of staff under the Parliament HIV/AIDS policy for Quarter One, Two and Three		

Reasons for Variation in performance

Total	54,435
Wage Recurrent	0
Non Wage Recurrent	54,435
Arrears	0
AIA	0
Total For Department	2,617,977
Wage Recurrent	0
Non Wage Recurrent	2,617,977
Arrears	0
AIA	0

Departments

Department: 12 Department of Official Report

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: 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	86 Video Recordings (Plenary), produced	Item	Spent
Transcribing & Editing Transcripts of parliamentary proceedings made	Provided Transcribing and editing services of 91 parliamentary proceedings and committees	221001 Advertising and Public Relations	1,392
Transmission of Live Broadcasts of Parliamentary Proceedings made	80 Parliamentary proceeding broadcast live on National Television.	221009 Welfare and Entertainment	9,974
Publish the Daily Hansard on the Parliamentary Intranet and Website completed	Proofread 25 batches of monthly volumes of Hansards	221011 Printing, Stationery, Photocopying and Binding	165,466
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.	224005 Uniforms, Beddings and Protective Gear	7,835
Typeset, Print & Publish Hansard Monthly Bound Volumes made	80 Published Parliamentary Proceedings and Audio Visual records Archived	227001 Travel inland	12,900
Typeset, Print & Publish Other Parliamentary Publications produced	16 CCTV Network provided and maintained within the precincts of Parliament.	227004 Fuel, Lubricants and Oils	80,402
Transcribing of Evidence by Witnesses Appearing before Investigative Committees done	109 Audio Recordings on Master Tapes (Committee meetings) produced	228002 Maintenance - Vehicles	27,000
Provision & Maintenance of the CCTV Network in all Offices in the Parliamentary Buildings made	80 Published Parliamentary Proceedings and Audio Visual records Archived	228003 Maintenance – Machinery, Equipment & Furniture	120,841
Provision Public Address System (PAS) for Parliament	Designed and printed 25 parliamentary publications		
Archiving of Published Parliamentary Proceedings and Audio-Visual Records made			

Reasons for Variation in performance

The planned Departmental retreat was not undertaken due to lack of funding

Total	425,810
Wage Recurrent	0
Non Wage Recurrent	425,810
Arrears	0
AIA	0
Total For Department	425,810
Wage Recurrent	0
Non Wage Recurrent	425,810
Arrears	0
AIA	0

Departments

Department: 13 Parliamentary Budget Office

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Improved efficiency in Parliamentary Authorizations and Approvals for Economic and Social Development	Analyzed & Reported on Performance of Tax and Non-Tax Revenue (NTR) for FY 2021/22.	221009 Welfare and Entertainment	8,792
Parliament in budget scrutiny and oversight as well as providing alternative national, economic and social plans and programs for proper implementation of NDP III	Analysed & produced a Reports on Performance of Tax and Non-Tax Revenue (NTR) for FY 2018/19 & FY 2020/19 Prepared the Reports on the Performance of the Real, Monetary, External & Financial Sectors of the Economy as at End May 2021	227001 Travel inland	77,455
Improved oversight role of Parliament over the Executive	Analyzed & reported on two Government Loan Requests.	227004 Fuel, Lubricants and Oils	72,194
Strengthened Parliament to effectively play its role in the national budget processes for proper implementation of NDP III priorities		228002 Maintenance - Vehicles	16,101
The Capacity of PBO to effectively deliver on its mandate strengthened.	Analysed five f Bills referred/assigned to Committees Prepared the Report on Public Debt, Guarantees and other Financial Liabilities and Grants. as at End May 2021. Prepared a Compliance Checklist on the updated Charter of Fiscal Responsibility (CFR) and the Key Statistics required for the Analysis of the CFR. Prepared Analytical Reports on the Performance of on-going and Completed Loans under the Education and Agricultural Sectors for the period FY 2011/12 to 2020/21.		
To develop viable domestic, regional and international network for knowledge sharing on Best Practices	Analyzed the Supplementary Expenditure Schedules 1 & 2 of FY 2021/22.		
Conduct budget performance assessments across the country	Analysis of the Supplementary Expenditure Schedules one for FY 2021/22 made. Prepared an Analytical Report on the proposal by Government to borrow 65.6million SDR from IDA of the World Bank Group to finance Uganda Secondary Education Expansion Programme (USEEP)		
	Analyzed & Reported on the Budgets for State Owned Enterprises (SEOs) for FY 2022/23.		
	Guidelines for Analysis of the National Budget Framework Paper (NBFP): Institutionalize Public engagement in Budget process prepared The Division Staff participated and Conducted a Study on the performance of Uganda Inter-governmental Fiscal Transfer Program (UGIFT). Updated PBO Statistical Databases of Economic and Budgetary Statistics with FY 2020/21 & Q1 FY 2021/22 data.		
	One in-house training of Programme Based Budgeting Approach held		
	Undertook two Field visits to western and Eastern districts to ascertain performance of selected Government projects and		

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 Prepared a Report on Covid-19 Related Expenditures for the Parliamentary Covid-19 Taskforce. Prepared and delivered Presentations on the National Budget Process and the Role of PBO in Supporting Parliament to the Health, Infrastructure and Infrastructure Committees. Supported the Agriculture Committee in the Review of the Fisheries and Aquaculture Bill 2021

Established formal working relationship with local Research and Development Agencies

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

Oriented Members of Parliament of the 11th Parliament on the mandate and functions of the Parliamentary Budget Office and the roles of a budget officer on a Committee Analysed & produced a report on the performance of the National Economy

Reasons for Variation in performance

Participation in the Conferences & Meetings of the African Network for Parliamentary Budget Officers was not undertaken due to lack of funding.

Total	174,542
Wage Recurrent	0
Non Wage Recurrent	174,542
Arrears	0
AIA	0
Total For Department	174,542
Wage Recurrent	0
Non Wage Recurrent	174,542
Arrears	0
AIA	0

Departments

Vote:104 Parliamentary Commission

QUARTER 3: 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: 14 Planning and Development Coordination Office

Outputs Provided

Budget Output: 05 Parliament Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Parliamentary Strategic Plan (PSP) 2020/21 – 2024/25 cascaded to the 11th Parliament.	The development of the Parliamentary Strategic Plan has been finalized and forwarded to National Planning Authority (NPA) for approval	221009 Welfare and Entertainment	15,868
Capacity Building for Members of Parliament facilitated		227001 Travel inland	9,900
Institutional work plans for FY 2022/2023 aligned to the Parliamentary Strategic Plan and NDP III	Coordinated one capacity building for Members of Parliament Legislature Programme document in place	227004 Fuel, Lubricants and Oils	67,641
Planning and Budgeting in Parliament harmonized	Legislature PIAP document in place	228002 Maintenance - Vehicles	9,779
Parliament's policies Developed, reviewed and harmonised			
Human resource capacity enhanced			
Enhanced systems of Monitoring and Evaluation by the Legislature sector	The periodic meeting with Parliamentary Development Partners meetings were held with the Joint Monitoring team from DGF to review progress registered in the implementation of project activities during progress reports on development partners' support to Parliament, were prepared and submitted to DGF		
An operationalised Parliament – Civil Society cooperation			
SDGs mainstreamed in all NDP III Programme Implementation Plans			
Assistance from development partners coordinated	Coordinated the United Nations_HACT Micro Assessment of the Parliament		

Reasons for Variation in performance

Total	103,188
Wage Recurrent	0
Non Wage Recurrent	103,188
Arrears	0
AIA	0
Total For Department	103,188
Wage Recurrent	0
Non Wage Recurrent	103,188
Arrears	0
AIA	0

Departments

Department: 15 Information and Communications Technology

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Enhanced efficiency and effectiveness of Parliament through use of ICTs	Internet link active and Fast internet, Increased data capacity, unified communication IT user support services provided to 242 users Provision of APN connectivity for iPads made	Item	Spent
Provision of ICT tools to new MPs and staff		221008 Computer supplies and Information Technology (IT)	95,659
Provision of user support services		221009 Welfare and Entertainment	15,423
Increased accessibility of information to Members and staff		222001 Telecommunications	154,360
	Skills training done, one-on-one basis for 40 MPs and ICT training for new staff conducted in Alfresco	222003 Information and communications technology (ICT)	196,095
ICT Equipment maintenance services	Mobile communication through provision of SMS platform enhanced	224005 Uniforms, Beddings and Protective Gear	2,832
Provision of digital media services		227001 Travel inland	2,850
		227004 Fuel, Lubricants and Oils	72,000
Effective communication and sharing of information within Parliament	Distributed and installed 350 old PCs for users.,3 Laptops and 25 Printers Installed old Desktop Computers, Printers and UPSs Chairpersons and Vice Chairpersons	228002 Maintenance - Vehicles	14,808
Enhanced interaction and exchange of information with other Parliaments	Managed ICT resource centered data lines,50 telephone users migrated to digital and Telephone categorization for offices and departments completed	228003 Maintenance – Machinery, Equipment & Furniture	86,198
Provision of telephone services for Members & Staff			
Improve Information Security			
Human resource capacity enhanced	PABX and telephone system maintained for quarter One, two and three Virtual Parliament, web casting, web TV, online radio services and mobile video conferencing services provided for 21 Plenary Sitzings Managed ICT resource centered data lines,50 telephone users migrated to digital and Telephone categorization for offices and departments completed Fast internet, increased data capacity, unified communication Enrolled MPs and Staff into the intelligent Security System – for biometric and facial recognition Internet link active at Deputy Speaker's Residence		
	Skills training done, one-on-one basis for 112 MPs		

Reasons for Variation in performance

The demand for new computers, printers and telephones is quite insatiable due to budget constraints!

ICT Skills Training was greatly affected by Covid-19 Pandemic and lock down thereof.

Installation of new computers in the 3 Resource Centers (Library, Development House and Kingdom Kampala) is pending delivery by the supplier.

Total	640,225
Wage Recurrent	0
Non Wage Recurrent	640,225
Arrears	0
AIA	0

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Department	640,225
		Wage Recurrent	0
		Non Wage Recurrent	640,225
		Arrears	0
		AIA	0

Departments

Department: 16 Human Resources Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Balance Score Card Performance Management system implemented	Performance report for the FY 2020-21 finalised and due for dissemination	Item	Spent
Reward and recognition scheme implemented	705 performance appraisals and agreements received	211103 Allowances (Inc. Casuals, Temporary)	21,077
Medical Insurance Scheme for staff well managed		213003 Retrenchment costs	2,143
Staff payroll updated	A team building workshop facilitated by Rapport Counseling was held for Breast feeding staff on 29th March, 2022 under employee assistance facilities to officers who may be facing psycho-social challenges that affect their work	221001 Advertising and Public Relations	7,150
Well Managed		221004 Recruitment Expenses	4,060
Employee Assistance program (EAP)		221009 Welfare and Entertainment	238,239
Grievance handling and disciplinary processes coordinated		221017 Subscriptions	13,842
End of year Staff gift hampers / vouchers procured and distributed		227001 Travel inland	8,044
		227002 Travel abroad	44,784
End of year Staff gift hampers / vouchers procured and distributed	Twenty two(22) counseling sessions were conducted by the Service provider	227004 Fuel, Lubricants and Oils	72,000
Parliamentary Service Leave Roster produced	Medical Insurance Service Providers' contracts were renewed	228002 Maintenance - Vehicles	32,250
Bereavement related matters well managed	830 gift vouchers were offered to staff during the festive season Inspected the offices that were occupied by the staff of Parliamentary Commission at Kingdom Kampala and prepared Inspection report		
Time and attendance system managed	Breastfeeding center/ crèche operational		
Staff exit management	64) staff members were recruited and appointed on contract during the first half of FY 2021/22		
Annual staff meeting organized	Conducted one in-house induction exercise for 28 Clerkship students		
Breastfeeding center/ crèche operations/services			
External Recruitment Project implemented	One (1) in-house induction and orientation programs was conducted for the new Police Officers posted to the Parliamentary Commission		
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

Staff recruitment exercise moved to next quarter

Parliamentary staff reward and recognition activities halted for the year 2021/2022 due to interruptions caused by the COVID 19 pandemic

Total	443,589
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 3: 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	443,589
		Arrears	0
		AIA	0
		Total For Department	443,589
		Wage Recurrent	0
		Non Wage Recurrent	443,589
		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.	Provided protocol services to the Office of the Speaker, Deputy Speaker, Leader of the Opposition during the quarter	221001 Advertising and Public Relations	2,299,119
Visas & Passports handled		221007 Books, Periodicals & Newspapers	150,677
Guest Relations managed		221009 Welfare and Entertainment	166,639
National Functions coordinated	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.	227001 Travel inland	331,045
Database with passport details for MPs and staff created		227004 Fuel, Lubricants and Oils	78,067
Guest Relations managed		228002 Maintenance - Vehicles	16,138
National Functions coordinated			
Updated Parliament publications and information packs and translation to various local languages	Travel itinerary for 20 parliamentary delegations handled		
Parliament Outreach programmes coordinated	Passports for 20 Delegations details captured in the travel data base		
IEC of the public handled			
Public Education- schools	One delegation handled from Turkey		
Produce documentaries	handle Hosted 12 delegations for the following offices; Office of the Speaker		
Produce publications of Parliament	Deputy Speaker, LoGB, LoP, GCW and Clerk to Parlia		
Committee and MPs press conferences handled	Live streamed all Plenary Proceedings; and Run six newspaper supplements on the Role of MPs and the 11th Parliament.		
Live tweet and Facebook chats			
Update parliament's social media pages, website and MPs Database	Social media posts and updates made on a daily basis		
Plenary briefs			
Parliament Week			
Media Breakfast (2)	Produced the August House magazine, Staff Bulletin, Calendars and Diaries for information, education and communication materials on Parliament		
Media Training Workshop for UPPA journalists			
Marathons/Runs			
- Cancer Run			
- Kabaka Run	250 reporters from 93 media houses have been accredited to report from		
- Sickle Cell Run			

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Parliament. However, following the COVID-19 restrictions, the number has been scaled down to 62 reporters from 42 media houses. Five-page full colour supplement titled, "The Role of Parliament in the fight against COVID-19" published in the Daily Monitor on Friday, 3 September 2021. Five-page full colour supplement titled, "The Role of Parliament in the fight against COVID-19" published in The East African on Saturday, 4 September 2021. Provided art work for a full page full colour advert on the "Roles of a Member of Parliament" in Tarehe Sita Magazine of the UPDF due to be published in October 2021. 15 Public Education Talk Shows on Radio and Television held

Staff held 48 radio and television talk shows in the districts of Kumi, Mbale, Busia, Tororo, Jinja, Arua, Nebbi, Agago, Lira, Kabale, Ssembabule, Kasese, Masaka and Kyotera; Held four Regional Youth Parliaments, One National Youth Parliament and the EAC Youth Parliament in Arusha, Tanzania 86 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

Inadequate funding to carry out the planned outreach activities

Total	3,041,685
Wage Recurrent	0
Non Wage Recurrent	3,041,685
Arrears	0

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For Department	3,041,685
		Wage Recurrent	0
		Non Wage Recurrent	3,041,685
		Arrears	0
		AIA	0

Departments

Department: 18 Office of the Clerk to Parliament

Outputs Provided

Budget Output: 05 Parliament Support Services

		Item	Spent
Board of Trustee Parliamentary Meetings for the FY 2021/22 held	Quarter one, two and three activities of the Parliamentary Pension Scheme managed	213002 Incapacity, death benefits and funeral expenses	94,250
Oversight on the management of the Parliamentary service and the pension Scheme provided	Held three Board of Trustee meetings	221001 Advertising and Public Relations	9,800
Strategic direction of the Parliamentary service provided to ensure proper Leadership and administration of the Parliament	Held the Annual Staff General Meeting Held Nine Top Management Meetings to offer Strategic direction of the Parliamentary service	221009 Welfare and Entertainment	82,839
		227001 Travel inland	181,470
		227004 Fuel, Lubricants and Oils	132,000
		228002 Maintenance - Vehicles	52,824

Reasons for Variation in performance

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

Total	553,182
Wage Recurrent	0
Non Wage Recurrent	553,182
Arrears	0
AIA	0
Total For Department	553,182
Wage Recurrent	0
Non Wage Recurrent	553,182
Arrears	0
AIA	0

Departments

Department: 19 Internal Audit

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: 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 two internal Audit report for FY 2021/22 prepared for consideration by the Internal Audit Committee	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	129,536
		221009 Welfare and Entertainment	6,175
		221017 Subscriptions	1,350
		227004 Fuel, Lubricants and Oils	18,000
	Quarter four internal audit report for FY 2020/21 prepared and submitted to audit Committee Quarter one internal Audit report for FY 2021/22 prepared for consideration by the Internal Audit Committee	228002 Maintenance - Vehicles	5,316
	Participated at the Institute of Internal Auditor training for Continuous Professional Development (CPD)		
	Participated in a retreat of Audit Committee of Parliament		
	Two Internal audit committee meetings organized to determine the risk assessment levels to guide the audit for FY 2021/22		
	Reviewed Half year Financial Statements Accounts for FY 2021/22		
	Reviewed the Staff Pay roll submitted for the months of January, February and March, 2022		
	Reviewed Annual Financial Statements Accounts for FY 2020/21 in preparation for Audit Reviewed of previous Audit recommendations for 2020/2021 to determine the level of implementation		
	Reviewed the Staff Pay roll submitted for the months of October, November and December, 2021		

Reasons for Variation in performance

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

Total	160,377
Wage Recurrent	0
Non Wage Recurrent	160,377
Arrears	0
AIA	0
Total For Department	160,377
Wage Recurrent	0
Non Wage Recurrent	160,377
Arrears	0
AIA	0

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Department: 20 Parliamentary Research Services

Outputs Provided

Budget Output: 05 Parliament Support Services

		Item	Spent
Committee Issue Briefs and Reports made	266 Committee Briefs, factsheets & Reports produced	211103 Allowances (Inc. Casuals, Temporary)	24,500
Standard Desk Research Reports and Briefs	188 Standardized Desk Research Reports produced	221001 Advertising and Public Relations	7,788
Bill Analysis reports for MPs and Committees	4 Bill analysis reports to Committees and Members of Parliament prepared	221009 Welfare and Entertainment	12,460
Pre and Post-Legislative Scrutiny Reports produced	Twenty Two (22) Concept notes prepared	225001 Consultancy Services- Short term	4,800
Policy Analysis reports produced	Four (4) Monitoring and Evaluation report produced	227001 Travel inland	281,495
Pro-active Research reports produced	4 Policy Analysis Reports produced	227004 Fuel, Lubricants and Oils	109,007
Special Research Products provided		228002 Maintenance - Vehicles	18,167
Capacity building activities for staff (Group training, Internal & External conducted	Two (2) Constituency profiling report prepared		
Upgraded the Databank for Research Products carried out	One in-house group training carried out		
Research Week 2021/2022 held			
Monitoring and Evaluation manual reviewed			

Reasons for Variation in performance

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

Total	458,217
Wage Recurrent	0
Non Wage Recurrent	458,217
Arrears	0
AIA	0
Total For Department	458,217
Wage Recurrent	0
Non Wage Recurrent	458,217
Arrears	0
AIA	0

Departments

Department: 21 Administration and Transport Logistics

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: 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
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	Secretarial support services to Departments provided effectively for all the three quarters	Item	Spent
	205 vehicle inspections carried out documentation submitted, to inform the repair and service processes	221001 Advertising and Public Relations	297
	Nine (9) Top Management Team (TMT) meeting organized and minutes duly taken (11th November 2021) 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	221009 Welfare and Entertainment	14,661
Secretarial support services to Departments Provide	One in-house group training conducted Performance management to bolster secretarial staff output (regular mentorship, coaching and counseling, appraisals and quarterly performance reviews carried out	223003 Rent – (Produced Assets) to private entities	12,052
Timely management of the fleet and deployment of vehicles for government programs		227001 Travel inland	249,415
Fleet kept in an immaculate state		227004 Fuel, Lubricants and Oils	948,500
Ensure Fleet is in sound mechanical state		228002 Maintenance - Vehicles	682,083
Human Resource Capacity enhanced			

Reasons for Variation in performance

The planned training and capacity building activities were not held due to lack of funding

Total	1,907,008
Wage Recurrent	0
Non Wage Recurrent	1,907,008
Arrears	0
AIA	0
Total For Department	1,907,008
Wage Recurrent	0
Non Wage Recurrent	1,907,008
Arrears	0
AIA	0

Departments

Department: 22 Committee Affairs

Outputs Provided

Budget Output: 02 Standing Committee Services

Vote:104 Parliamentary Commission

QUARTER 3: 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
1,500 standing and Sectoral Committee meetings held	Held 1,020 standing and Sectoral Committee meetings	Item	Spent
40 Public Hearings conducted including for Marginalized groups	Produced 21 Committee reports for Plenary and Committees	211103 Allowances (Inc. Casuals, Temporary)	1,738,583
40 Committee reports produced	Two Committee benchmarking activity carried out	221001 Advertising and Public Relations	144,097
Committee benchmarking activities carried out. This will also include best practices in Gender and Equity Legislation, planning, budgeting and accountability	Twelve outreach activities held	221002 Workshops and Seminars	194,138
	Scrutinized MDAs Budget Framework Paper to ensure compliance with the PFMA, NDPIII, NRM Manifesto and other guiding principles	221009 Welfare and Entertainment	295,893
	Analyzed the Supplementary Expenditure Schedule No.1 for the FY 2021/22.	227001 Travel inland	3,521,292
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	Analysed Charter of Fiscal Responsibility and the Economic and Fiscal Update for the FY 2021/22 - 2025/26	227002 Travel abroad	6,620,401
Conduct continuous training and awareness creation for Parliamentary Committees and staff on gender and equity Planning and budgeting	Held 40 Committee oversight field visits across the country to assess implementation on various government programmes in Hoima, Kikuube, Kabaale, Buliisa and Mubende, Tororo-Gulu	227004 Fuel, Lubricants and Oils	120,000
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 progrmmes . to form a basis for increased advocacy	Railway Project fully funded by Parliament; UNRA Projects- Only vehicles got from Parliament (2 activities), Orientation tour of National Housing Projects in Kampala Metropolitan Area		

Reasons for Variation in performance

Inadequate funding to conduct the planned oversight field visits by Committees

Total	12,634,403
Wage Recurrent	0
Non Wage Recurrent	12,634,403
Arrears	0
AIA	0
Total For Department	12,634,403
Wage Recurrent	0
Non Wage Recurrent	12,634,403
Arrears	0
AIA	0

Departments

Department: 23 Office of the Leader of Government Business

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 05 Parliament Support Services

		Item	Spent
Enhanced accountability of the Executive to the Legislature	One (1) performance Review meeting of the chairperson, Regional whips and Government Chief Whip held	211103 Allowances (Inc. Casuals, Temporary)	102,400
The Legislative Programme for every Session of Parliament developed		221009 Welfare and Entertainment	76,616
Participation of members of Parliament in all Parliamentary Business Coordinated	Eight (8) bi-weekly meetings of Regional whips with Government Chief Whip to evaluate their performance organized	227001 Travel inland	147,245
Facilitated the Leader of Government Business to make statements and responses during the Prime Minister's Question Time	Four (4) benchmarking programs organized and held	227002 Travel abroad	486,791
Liaising with Government Ministries, Departments and Agencies to ensure that all Government Business presented to Parliament meets the minimum standards provided	Twenty four staff facilitated to provide technical support to committees on the oversight function	227004 Fuel, Lubricants and Oils	90,000
	Coordinated Members to attend 80 Plenary sittings	228002 Maintenance - Vehicles	5,718
	Provided technical support to twelve (12) committees on the oversight function		
Coordination with the Speaker and Party Whips on Parliamentary Business provided	Coordinated statements and motions from MDAs for inclusion on the order paper including 337 questions during the Prime Minister Time		
Coordination of the constitution of committees of Parliament in liaison with the Government Chief Whip carried out	Brief reports Produced and submitted on the 80 Plenary sittings		
	Quarterly plenary briefs for Leader of Government business and Government Chief Whip for action prepared		
	Three (3) performance Review meeting of the chairperson, Regional whips and Government Chief Whip held		

Reasons for Variation in performance

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

Total	908,770
Wage Recurrent	0
Non Wage Recurrent	908,770
Arrears	0
AIA	0
Total For Department	908,770
Wage Recurrent	0
Non Wage Recurrent	908,770
Arrears	0
AIA	0

Departments

Department: 25 Litigation and Compliance

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 05 Parliament Support Services

		Item	Spent
Parliamentary Commission advised on legal matters	114 opinions were provided to the Committees of Parliament and Commission on Legal Matters	221001 Advertising and Public Relations	3,000
Parliamentary Commission represented in courts of law	Parliament of Uganda was represented in courts of law during the quarter	221009 Welfare and Entertainment	16,028
Parliamentary committees advised		221017 Subscriptions	11,045
Contracts and other legal undertakings (by whatever name called) drawn	10 court pleadings drawn and filed within time	224005 Uniforms, Beddings and Protective Gear	55,578
Procurement process advised	19 appearance made in court and articulate representation in the interest of the Commission 8 Court pleadings were drawn and filed	227001 Travel inland	1,350
Parliamentary Commission advised on legal and regulatory compliance	On spot quality opinions provided to ad-hoc, select and standing committees 236 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.	227004 Fuel, Lubricants and Oils	54,000
Human resource capacity enhanced	Two compensations handled Conducted five field researches on topical issues to provide sound advice and also Enhance capacity of Parliament in ensuring quality legislation	228002 Maintenance - Vehicles	14,708
	Seven Staff attended 2 physical and five online workshops	282102 Fines and Penalties/ Court wards	118,456

Reasons for Variation in performance

Non-participation in international and regional fora on legal services due to lack of funding

Total	274,165
Wage Recurrent	0
Non Wage Recurrent	274,165
Arrears	0
AIA	0
Total For Department	274,165
Wage Recurrent	0
Non Wage Recurrent	274,165
Arrears	0
AIA	0

Development Projects

Vote:104 Parliamentary Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Project: 0355 Rehabilitation of Parliament

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

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

30% completion level of the Chamber attained

Item	Spent
312101 Non-Residential Buildings	20,372,555

Reasons for Variation in performance

The contractor is still facing cash flow challenges and therefore unable to procure adequate materials and unable to pay sub-subcontractors and therefore resulting in slow execution of the project works

Total	20,372,555
GoU Development	20,372,555
External Financing	0
Arrears	0
AIA	0

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

Members motor vehicle facilitation provided

One Ambulance procured
Two Station Wagon vehicles procured

Item	Spent
312201 Transport Equipment	112,085,000

Members motor vehicle facilitation provided

Reasons for Variation in performance

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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted Equipment procured with consideration of PWDs, the elderly and other marginalised groups. Items like Desktop Computer, Fire and Burglar Resistant Cabinets, Flat TV - LCD Screen iPads, Lap Tops, MAC computer, Mobile phone handsets, Paper shredders

Assorted Equipment procured

Item	Spent
312202 Machinery and Equipment	506,471

Reasons for Variation in performance

g) Un-paid bills for on-going development works/procurements which include the Supply, installation and commissioning of the automatic security Bollard System

Total	506,471
GoU Development	506,471

Vote:104 Parliamentary Commission

QUARTER 3: 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
		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	Assorted furniture and fittings procured with consideration of PWDs and the elderly	Item	Spent
		312203 Furniture & Fixtures	1,479,699

Reasons for Variation in performance

	Total	1,479,699
GoU Development		1,479,699
External Financing		0
Arrears		0
AIA		0
Total For Project	134,443,724	
GoU Development		134,443,724
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL	584,038,872	
Wage Recurrent		78,398,554
Non Wage Recurrent		371,196,594
GoU Development		134,443,724
External Financing		0
Arrears		0
AIA		0

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 51 Parliament			
<i>Departments</i>			
Department: 01 Headquarters			
<i>Outputs Provided</i>			
Budget Output: 05 Parliament Support Services			
Process Quarter three Statutory salaries	Quarter Three (January,2022 to	Item	Spent
Review of the Staff medical insurance	March,2022 Statutory payments processed	211103 Allowances (Inc. Casuals, Temporary)	15,723,401
scheme Quarter three Rent for Members	and remitted in time All Pensioners under	211104 Statutory salaries	8,706,457
office space remitted	the Parl. Commission paid their pension	212101 Social Security Contributions	2,836,393
	for January,2022 to March,2022	212102 Pension for General Civil Service	33,769
Ensure that the Plenary Sitting broadcast	Three members of Parliament were	213001 Medical expenses (To employees)	405,214
live on television relayed Report for audit	facilitated to get treatment aboard for	213002 Incapacity, death benefits and funeral	289,776
of office of the Auditor General reviewed	cases not covered by the insurance policy	expenses	
by the Commission	Settled property rates for the financial year	213004 Gratuity Expenses	59,284
	2021/2022 relating to all Parliament	221001 Advertising and Public Relations	478,490
	ratable properties	221008 Computer supplies and Information	230,137
	Settled rent for premises on for Plot	Technology (IT)	
	31A-35A & 37A-39A occupied by	221011 Printing, Stationery, Photocopying and	110,284
	Members of Parliament and Staff from	Binding	
	15th January 2022 to 14th April 2022 at	221012 Small Office Equipment	3,747
	kingdom Building and for premises on		
	Plot 1, Parliament Avenue (Queens	223003 Rent – (Produced Assets) to private	3,636,352
	Chamber)for the period 1st March 2022 -	entities	
	31st May 2022	228003 Maintenance – Machinery, Equipment	6,360
		& Furniture	
	The Audit of Office of the Auditor		
	General on-going		
Reasons for Variation in performance			
The audit of the Office of the Auditor General is on-going			
			Total
			32,519,663
			Wage Recurrent
			8,706,457
			Non Wage Recurrent
			23,813,206
			<u>AIA</u>
			0
<i>Outputs Funded</i>			
Budget Output: 51 Contribution to other Organizations			

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarter three allocation to the Pension Scheme remitted	Remitted Final settlement of the Balance of the contribution by Uganda Government to the EAC Secretariat in respect of the EALA for the FY 2021/2022	Item	Spent
		262101 Contributions to International Organisations (Current)	3,062,043
Quarter three allocation to RAKIPS remitted Verification of member's data Engage actuarial services	Participated in ASGP Meeting in Indonesia Provided live broadcasting and sign language interpretation of Plenary for the period January,2022 to March,2022 Settled property rates for the financial year 2021/2022 relating to all Parliament ratable properties 20 Plenary sittings relayed on UBC for the Public to follow the Parliamentary proceedings	264101 Contributions to Autonomous Institutions	780,061

Reasons for Variation in performance

Total	3,842,104
Wage Recurrent	0
Non Wage Recurrent	3,842,104
AIA	0
Total For Department	36,361,767
Wage Recurrent	8,706,457
Non Wage Recurrent	27,655,310
AIA	0

Departments

Department: 02 Members of Parliament

Outputs Provided

Budget Output: 04 Parliamentarian Welfare and Emoluments

Process 6 Bills Presented to the House 15 Resolutions on Motions passed Dispose of 10 Committee reports 50 oral questions responded to by the Leader of Government business during Plenary Remit Q3 Statutory facilitation of Members of Parliament	Four 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 22 Resolutions on Motions passed , 19 committee produced , 11 oral questions responded to by the Executive Quarter three Statutory facilitation of Members of Parliament fully settled to leading to holding of 21 sittings	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	74,507,700
		211104 Statutory salaries	17,029,498

Reasons for Variation in performance

Inadequate funds released to enable Parliament effectively participate in the Planned International Commonwealth Association Meetings/ Conferences for the FY 2021/22

Vote:104 Parliamentary Commission

QUARTER 3: 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	91,537,198
		Wage Recurrent	17,029,498
		Non Wage Recurrent	74,507,700
		<i>AIA</i>	0

Budget Output: 05 Parliament Support Services

		Item	Spent
Members provided with the necessary tools for legislation	15 Ministerial Statements presented and debated	211107 Ex-Gratia for other Retired and Serving Public Servants	421,281
30% Government Contribution to the Parliamentary Pension Scheme for MPs remitted Participation in 3 International Commonwealth Parliamentary Association - CPA, EU/ACP, IPU, IPUIC organized	20 Live broadcast made on television including the sign language Interpreter	212101 Social Security Contributions	5,554,224
	15 Ministerial statements presented, debated and considered in the House	213001 Medical expenses (To employees)	649,053
	Induction of committee on legal and Parliamentary affairs and for the new staff in the Office of Leader of Government Business	213002 Incapacity, death benefits and funeral expenses	30,000
		213004 Gratuity Expenses	134,160
Quarterly welfare of members provided		221008 Computer supplies and Information Technology (IT)	28,982
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	Parliament participated in PAP Meetings in Midrand, South Africa, 5th SOCATT Africa Professional Development Seminar in Nairobi, Kenya, the 46th meeting of the PUIC Executive Committee in Istanbul, Turkey, the Growtech Agricultural Expo in Antalya, Turkey and Geneva to attend the committee on elimination of discrimination against women	221009 Welfare and Entertainment	139,448
	Induction of committee on legal and Parliamentary affairs and for the new staff in the Office of Leader of Government Business	227001 Travel inland	260,000
		227002 Travel abroad	2,744,929

Reasons for Variation in performance

	Total	9,962,077
	Wage Recurrent	0
	Non Wage Recurrent	9,962,077
	<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Subscription to Membership for SOCATT for the Society of Clerks at Table,the Annual Subscription Fees to CPA Africa Region for the year 2022 and Annual Contribution towards the ICGLR remitted Attended January PAP Meetings in Midrand, South Africa,5th SOCATT Afirica Professional Development Seminar in Nairobi, Kenya,the 46th meeting of the PUIC Executive Committee in Istanbul, Turkey, the Growtech Agricultural Expo in Antalya, Turkey and Geneva to attend the committee on elimination of discrimination against women	Item 262101 Contributions to International Organisations (Current) 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 864,123 417,533

Reasons for Variation in performance

Total	1,281,656
Wage Recurrent	0
Non Wage Recurrent	1,281,656
AIA	0
Total For Department	102,780,932
Wage Recurrent	17,029,498
Non Wage Recurrent	85,751,434
AIA	0

Departments

Department: 03 Office of the Speaker

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: 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)		Item	Spent
		221001 Advertising and Public Relations	70,000
		221009 Welfare and Entertainment	73,034
		224005 Uniforms, Beddings and Protective Gear	14,514
Business Committee Meetings held	Two delegations/meetings were hosted by Office of the Speaker in a bid to strengthen a framework for engagement between Parliament, Local	227001 Travel inland	228,395
Appointments Committee Meetings organized		227002 Travel abroad	298,429
Presided over Parliamentary Commission Meetings		227004 Fuel, Lubricants and Oils	64,779
Donated to selected local groups and individuals upon request		228002 Maintenance - Vehicles	68,026
Officiated at/attend fundraising functions or any other functions to which the Speaker is invited			
Officiated at /Attend National functions			
Attended/officiated at activities/ functions organized by NGOs/CSOs			
Participated in multi-stakeholder policy consultation meetings			
Lead Parliamentary delegations to attend international meetings and conferences			
Hosted Speakers from other Parliaments for bilateral meetings			
Host local and international delegations for meetings			
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			
Reasons for Variation in performance			

Total	817,178
Wage Recurrent	0
Non Wage Recurrent	817,178
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 40 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

Total	0
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Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	817,178
		Wage Recurrent	0
		Non Wage Recurrent	817,178
		AIA	0

Departments

Department: 04 Office of the Deputy Speaker

Outputs Provided

Budget Output: 05 Parliament Support Services

		Item	Spent
Officiate at /Attend National functions.	Attended/officiated at 25 activities/ functions organized by NGOs/CSOs	221001 Advertising and Public Relations	102,500
Attended/ officiated at activities/functions organized by NGOs/CSOs Alternates with the Speaker in presiding over sittings of Parliament and other Parliamentary engagements	Chaired two Parliamentary Commission Meetings	221009 Welfare and Entertainment	41,318
	Presided over 22 plenary sittings of Parliament	224005 Uniforms, Beddings and Protective Gear	16,842
Attending Commission Meetings	Led two Parliamentary delegations to attend international meetings and conferences during quarter three	227001 Travel inland	136,195
	Supported 35 selected local groups and individuals upon request	227002 Travel abroad	211,181
Attending Appointments Committee meetings	Hosted 12 local and three International delegations for meetings	227004 Fuel, Lubricants and Oils	141,000
		228002 Maintenance - Vehicles	61,518
Attending Business Committee meetings			
Led Parliamentary delegations to represent Parliament in the scheduled international meetings and conferences e.g. The all the Nation's government Leaders			
Convocation in Jerusalem, ACP EU Sessional Committee meeting in Brussels and the International Young Leaders Assembly (IYLA) in USA.local and international delegations hosted			
Professional development of staff through training, mentoring and exposure/benchmarking visits facilitated			

Reasons for Variation in performance

Inadequate funding to participate in Diaspora official conventions and meetings

Total	710,553
Wage Recurrent	0
Non Wage Recurrent	710,553
AIA	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Vote:104 Parliamentary Commission

QUARTER 3: 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.	Participated in 25 multi-stakeholder policy consultations	Item 264101 Contributions to Autonomous Institutions	Spent 440
Officiated at/attended fundraising functions or any other functions to which the Deputy Speaker is invited.			
<i>Reasons for Variation in performance</i>			

Total	440
Wage Recurrent	0
Non Wage Recurrent	440
AIA	0
Total For Department	710,993
Wage Recurrent	0
Non Wage Recurrent	710,993
AIA	0

Departments

Department: 05 Parliamentary Commission Secretariat

Outputs Provided

Budget Output: 05 Parliament Support Services

		Item	Spent
Evaluate the performance of the Prayer Breakfast	Chaired five Interview Panels.		
Evaluate the performance of the Prayer Breakfast	Facilitated one Benchmarking on best practices of democracy and good governance in Nairobi	211103 Allowances (Inc. Casuals, Temporary)	151,210
Evaluate the performance of the Prayer Breakfast		221001 Advertising and Public Relations	165,735
Evaluate the performance of the Prayer Breakfast		221009 Welfare and Entertainment	36,309
Evaluate the performance of the Prayer Breakfast	Facilitated one training for Commissioner on audit committee	227001 Travel inland	175,065
Evaluate the performance of the Prayer Breakfast	Carried out an evaluation of Parliament	227002 Travel abroad	520,862
Evaluate the performance of the Prayer Breakfast	Participated in the EAC games	227004 Fuel, Lubricants and Oils	48,000
Evaluate the performance of the Prayer Breakfast	Chaired five Interview Panels.	228002 Maintenance - Vehicles	60,745

Reasons for Variation in performance

Fewer Benchmarking activities were carried out due to inadequate funding

Total	1,157,925
Wage Recurrent	0
Non Wage Recurrent	1,157,925
AIA	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

		Item	Spent
Donate to selected local groups and individuals upon request	Four (4) groups supported during the quarter		
Officiated at/attend fundraising functions or any other functions to which the Commissioners are invited		264101 Contributions to Autonomous Institutions	17,080

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	17,080
Wage Recurrent	0
Non Wage Recurrent	17,080
AIA	0
Total For Department	1,175,005
Wage Recurrent	0
Non Wage Recurrent	1,175,005
AIA	0

Departments

Department: 06 Leader of the Opposition

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Prepared response to the State of the Nation Address; Developing oral questions for the Opposition in Parliament; Supporting the development of Private Members Bills; Analyzing Government Bills; Preparing of minority reports; Organizing quarterly meetings with NGOs and CSOs on alternative policies. Prepared of responses to the Budget; Preparing of responses to supplementary Expenditure requests; Preparing of responses to the National Budget Framework Paper. Organize quarterly meetings with NGOs and CSOs on alternative policies; Exchanging of views on key governance issues; Evaluating major government programmes / oversight tours; Organizing press briefings for the Opposition in Parliament; Organizing radio and TV talk shows for the Leader of the Opposition; Preparing and disseminating publicity materials. Conducting induction for new members of Opposition; Holding weekly Shadow Cabinet meetings; Holding monthly Opposition Caucus consultation meetings; Organizing capacity enhancement and skills development for Opposition Members of Parliament in conducting Parliamentary Business; Tracking of Plenary and Committee attendance of Opposition Members of Parliament Undertaking benchmarking visits; Holding of staff training, coaching and mentoring sessions in Multi-party systems	Four Minority Report prepared on Supplementary Appropriation (No. 4) Bill, 2021; Supplementary Appropriation (No. 3) Bill, 2021; Supplementary Appropriation (No. 2) Bill, 2021 and on the National 21 Alternative Policy Statements developed and Three Alternative Policies Matrix of All Sector Issues and Alternative Propositions FY 2022/23; the Electricity (Amendment) Bill, 2022 and Opposition Response to the National Budget Framework Paper FY2022/23 – 2026/27 Seven Delegations hosted from the EU Special Representative on Human Rights, the US State Department Assistant Secretary for Democracy, Labor and Human Rights, Zambia Delegation, Parliament of Ghana Delegation, Uganda Retirements Benefits Regulatory Authority (URBRA), Medical interns and Engagement with the US Ambassador Three Outreach visits undertaken to Kigo and Kitalya Prisons, Buganda Kingdom's Masaza Cup finals and Community engagement in Bukomansimbi.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 267,336 6,040 32,944 83,575 423,166 69,000 36,298
	Three Minority Reports prepared on the inquiry into allegations of misconduct and misbehavior made against Hon. Francis Zaake, MP Mityana Municipality and Parliamentary Commissioner; the Mining and Minerals Bill, 2021 and Minority Report on the Motion urging government to sign and ratify the Treaty on nuclear weapons		
	Two Bill Analysis Reports prepared on the Public Health (Amendment) Bill 2021 and Bill Analysis Report on the Electricity (Amendment) Bill, 2022		

Reasons for Variation in performance

No funds were released for the planned capacity building of the Office

Total	918,359
Wage Recurrent	0
Non Wage Recurrent	918,359
AIA	0
Total For Department	918,359
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 3: 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	918,359
		AIA	0

Departments

Department: 07 Department of Clerks

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Spent
Design training modules for capacity building of clerks	provided high quality procedural guidance to the Presiding officer and MPs for 21 Plenary sittings	221009 Welfare and Entertainment 4,434
Implement capacity building programs for the clerks	Organised 6 public hearings	224005 Uniforms, Beddings and Protective Gear 208,161
Provide high quality procedural guidance to the Presiding officer and MPs	399 Committee meetings organised 9 Committee oversight field visits organised	227001 Travel inland 8,700
	Prepared and produced 2 Committee reports during the quarter	227004 Fuel, Lubricants and Oils 18,000
Design a tool for stakeholder mapping for the development of a national parliamentary consultative framework		228002 Maintenance - Vehicles 1,987
Utilize the national consultative framework to obtain public input in the legislative business before committee		
Schedule and prioritize the review of constitutional reports referred to committees		
Facilitated committee oversight and outreach programs		
Develop tools for supporting evidence based parliamentary oversight and utilize them		
Deliver training on public finance management reforms envisaged under NDP3		
Mainstream cross cutting issues (such as gender and equity, human rights, SDGs, Science and Technology, HIV/AIDS, Climate change e.t.c) in the committee budget scrutiny report		

Reasons for Variation in performance

Inadequate funding for outreach activities as a result of operating a constrained budget

Total	241,282
Wage Recurrent	0
Non Wage Recurrent	241,282
AIA	0
Total For Department	241,282
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 3: 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	241,282
		AIA	0

Departments

Department: 08 Department of Finance and Administration

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Spent
Quarterly cashflow projections prepared	Parliamentary Commission Policy Statement for FY 2022/23 prepared in accordance with the PFMA	211103 Allowances (Inc. Casuals, Temporary) 65,607
Quarterly cashlimits uploaded	Quarter two Budget performance report for FY 2021/22 prepared and submitted to MOFPED	221001 Advertising and Public Relations 14,040
MPS prepared Conducted monthly reconciliation of the PC accounts	Quarter three error free payroll for Members Pensioners and Staff of Parliament prepared in time	221009 Welfare and Entertainment 7,006
Make end of year adjustments	Quarter three reconciliation reports (January to March) of the Parliamentary Commission bank accounts (TSSA and NTR) prepared	221017 Subscriptions 13,229
Reconcile Non-Tax revenue collections with Treasury	Half year Financial Statements for FY 2021/22 prepared and submitted to Treasury	227004 Fuel, Lubricants and Oils 27,000
Quarterly Budget Performance reports prepared Prepare in time an Error free payroll for Members and Staff of Parliament	Non-Tax revenue collections for third quarter of FY 2021/22 reconciled with Treasury	228002 Maintenance - Vehicles 9,998
Settle all suppliers / service providers by end of the period Scrutinize quarterly wage, Non-wage and development expenditures for input into the PBS Obtain quarterly physical performance details in liaison with CPS	Asset register for the Commission updated	
Quarterly Cash limits reconciled with the approved/revised Budget	76 procurement Contracts completed	
Quarterly Accounting warrants for Wage, Non-wage and Development budgets issued/ submitted on the IFMS	Membership fees to the ACCA for finance staff remitted	
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 planned training and Continuous Professional development activities were not undertaken due to lack of funding

Total	136,879
Wage Recurrent	0
Non Wage Recurrent	136,879
AIA	0

Vote:104 Parliamentary Commission

QUARTER 3: 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	136,879
		Wage Recurrent	0
		Non Wage Recurrent	136,879
		AIA	0

Departments

Department: 09 Department of Library and Research

Outputs Provided

Budget Output: 20 Records Management Services

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Outsource relevant documents/publications/articles/records from stakeholders (MDAs, Statutory bodies, NGOs, Research Institutions)Conduct quarterly in-house Seminars/workshops for library staffEstablish/Develop an Information Management System(IMS)Managing dispatch and receipt of mails, maintaining registers, classifying mails and filing records	1,550 Letters/documents received, sorted, details recorded and forwarded for either action, to respective Members of Parliament or individual staff One in-house workshop and seminar for staff held in quarter three 100 relevant documents/articles/ records outsourced and 20 online journals subscribed to 110 Library user need responded in the Library	Item 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222002 Postage and Courier 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 9,662 3,000 4,589 18,000 632
3) Carry out records inventory, file census, dairy, update the records database regularly etc	20 Photos and 1 Audio sourced for the museum		
4) Storing of records in most secure storage equipment	1,070 documents classified for filing 3,880 Documents digitized and uploaded of Alfresco 32,422 Scanned Documents. 7,105 pages of Photocopies made and 3,032 documents bound		
5) Appraise, evaluate and transfer records to archives, archiving	2 Bills,25 Motions,9 Committee Reports,25 Matters of National Importance, 3 Petitions,4 Loans,134 Documents Laid at table,22 Order papers uploaded on Alfresco		
Maintain formal working relationships with relevant information centres within and abroad			
Participate in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA); SCECSAL; APLESA, etc			
Engage a Consultant to fast track set up of a Parliamentary Museum			
Benchmarking with other Parliamentary Museums in India, Africa, Australia, etc			
Outreach interviews to selected citizens and former members of Parliaments for oral history / information and other museum objects			
Acquisition of Artefacts, and other museum materials			
Retrospective Digitization of all records in the Parliamentary Records Office (Registry)			
Indexing of both soft and bound copies of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills etc			
Retrospective indexing of Hansards			
Digitizing archival materials			
Create webpages to promote the services			
Acquire Updated Library Integrated Systems, Installing and re-configuration of existing electronic access systems and			
Acquire software for managing records)Undertake technical Processing of materials (Classification, cataloguing, Indexing etc)			

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 3: 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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Participation in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA) was cancelled due to lack of funding

Total	35,883
Wage Recurrent	0
Non Wage Recurrent	35,883
AIA	0
Total For Department	35,883
Wage Recurrent	0
Non Wage Recurrent	35,883
AIA	0

Departments

Department: 10 Department of Legal and Legislative Services

Outputs Provided

Budget Output: 05 Parliament Support Services

		Item	Spent
Give legal advise on legislative and procedural matters	Provided Eighteen (18) legal opinions 2)		
Attend committee meetings	Participated in all Committee sittings and Plenary	221009 Welfare and Entertainment	7,176
Attend Plenary	Conducted three (3) Bill Analysis	227001 Travel inland	23,857
Analyse bills for committees of Parliament	Drafted Twelve (12) motions and Three (3) petitions	227004 Fuel, Lubricants and Oils	18,000
	Conducted two pre-legislative studies.	228002 Maintenance - Vehicles	687
Draft proposed amendments to Bills Draft motions and petitions for consideration of Parliament.	Drafted amendments to Rules 12, 41,158,175,187 and 235		
	Four (4) Bills sent to the President for assent.		
	Bill tracking done on a weekly basis		
Draft and publish Private Members' bills			
Conduct stakeholders Consultations and review meetings.			
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			
Coordinate with Government departments and international bodies			
Participate in international and regional fora on legislative and Procedural services			

Vote:104 Parliamentary Commission

QUARTER 3: 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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Reasons for Variation in performance

The planned training activities have yet been funded and therefore not undertaken

Total	49,719
Wage Recurrent	0
Non Wage Recurrent	49,719
AIA	0
Total For Department	49,719
Wage Recurrent	0
Non Wage Recurrent	49,719
AIA	0

Departments

Department: 11 Department of Sergeant-At-Arms

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Spent
Ensure the presence of the Mace during all the sittings of the House	Procession for 19 sittings of the House organized	
Physical space assessment carried out	The planned Quarter three maintenance of ten (10) lifts was satisfactory done.	211103 Allowances (Inc. Casuals, Temporary) 15,700
Procure consultancy services	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.	213001 Medical expenses (To employees) 127,653
Building plans produced		221009 Welfare and Entertainment 15,543
Designed bills of quantities		223005 Electricity 203,128
Advertise for works		223006 Water 113,146
Procure contractors		224004 Cleaning and Sanitation 179,080
Project activities supervised and monitored		224005 Uniforms, Beddings and Protective Gear 22,066
Rationalization of available office space according to departments and creating institutional offices for Chairpersons and Vice persons of Committees	Quarterly maintenance of 50 A.C Split units, Standby Generators at Development house & Main Parliament building was done.	227001 Travel inland 2,250
Update of office accommodation user guide	3655 individual visitors were received, registered and guided	227004 Fuel, Lubricants and Oils 97,000
Disconnections and reconnections of power and office equipment	90,690 mails were received, recorded and slotted in MPs Pigeon holes.	228001 Maintenance - Civil 78,262
Repair of equipment and Office furniture damaged during movement		228002 Maintenance - Vehicles 18,870
Equipping Committee rooms		228003 Maintenance – Machinery, Equipment & Furniture 102,780
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		

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

COVID-19 caused a lot of operational challenges and strained the meager resources
Training programs were suspended because COVID-19 pandemic and cash flow constraints.

Total	975,478
Wage Recurrent	0
Non Wage Recurrent	975,478
<i>AIA</i>	0

Budget Output: 07 HIV/AIDS Mainstreaming

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QUARTER 3: 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 annual Parliamentary Health week Ensure that the Health and safety Policy at Parliament is adhered to Facilitate the staff under the HIV/AIDS Policy to meet their periodic test and counselling services	Conducted local medical evacuations for staff for proper management. Facilitated treatment of staff under the Parliament HIV/AIDS policy for Quarter three	Item 213001 Medical expenses (To employees)	Spent 23,970

Reasons for Variation in performance

Total	23,970
Wage Recurrent	0
Non Wage Recurrent	23,970
AIA	0
Total For Department	999,448
Wage Recurrent	0
Non Wage Recurrent	999,448
AIA	0

Departments

Department: 12 Department of Official Report

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Produce 30 audio recordings of parliamentary proceedings on master tapes	25 Video Recordings (Plenary).produced Provided Transcribing and editing services of 30 parliamentary proceedings and committees	221001 Advertising and Public Relations	1,392
Produce 30 video recordings of parliamentary proceedings on DVD	19 Parliamentary proceeding broadcast live on National Television.	221009 Welfare and Entertainment	4,320
Produce 20 edited transcripts of parliamentary proceedingsEnsure 25 live broadcasts of parliamentary proceedings on national television are processed	Proofread 25 batches of monthly volumes of Hansards	221011 Printing, Stationery, Photocopying and Binding	91,268
Produce 25 Issues of the Daily Hansard posted on the Intranet & Parliamentary Website50 copies x 4 Hansard monthly bound volumes	25 Published Parliamentary Proceedings and Audio Visual records Archived	224005 Uniforms, Beddings and Protective Gear	7,835
Typeset, print and publish other parliamentary publications (committee reports, programme booklets, invitation cards, certificates, policy manuals etc.)	4 CCTV Network provided and maintained within the precincts of Parliament.	227001 Travel inland	3,900
180 audio recordings of committee proceedings on master tapes	25 Proceedings and Audio Visual records Archived25 Published Parliamentary	227004 Fuel, Lubricants and Oils	27,000
30 audio recordings of committee proceedings on master tapes		228002 Maintenance - Vehicles	13,221
2 transcripts of evidence by witnesses of investigative committees		228003 Maintenance – Machinery, Equipment & Furniture	29,693
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 Departmental retreat was not undertaken due to lack of funding

Total	178,630
Wage Recurrent	0
Non Wage Recurrent	178,630
AIA	0
Total For Department	178,630
Wage Recurrent	0
Non Wage Recurrent	178,630
AIA	0

Departments

Department: 13 Parliamentary Budget Office

Outputs Provided

Budget Output: 05 Parliament Support Services

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QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
Analysis of Government Loan Requests	Analyzed & Reported on Performance of Tax and Non-Tax Revenue (NTR) for FY 2021/22.	221009 Welfare and Entertainment	2,000
Analysis of Bills & Policies referred/assigned to Committees	Analyzed & reported on two Government Loan Requests.	227001 Travel inland	1,500
Analysis of the Supplementary Expenditure Schedules and the Bills, 2020 & 2021	Analyzed the Supplementary Expenditure Schedules 1 & 2 of FY 2021/22.	227004 Fuel, Lubricants and Oils	25,500
Analysis of the Certificate on Gender and Equity responsiveness	Analyzed & Reported on the Budgets for State Owned Enterprises (SEOs) for FY 2022/23.	228002 Maintenance - Vehicles	7,247
Maintain & Manage PBO data bases from time to time	One in-house training of Programme Based Budgeting Approach held		
Analysis of the Government Report on Fiscal Performance	Established formal working relationship with local Research and Development Agencies		
Analysis & report on the performance of the National Budget	Initiated and Carried out two Topical studies of interest to Parliament and its Committees & report. in western and Eastern part of the Country		
Analysis & report on the performance of the National Economy			
Analysis & Forecasts of the Various Macro-economic variables			
Analysis of the Semi-annual and Annual reports on the performance of the Petroleum Fund			
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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QUARTER 3: 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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Reasons for Variation in performance

Participation in the Conferences & Meetings of the African Network for Parliamentary Budget Officers was not undertaken due to lack of funding.

Total	36,247
Wage Recurrent	0
Non Wage Recurrent	36,247
AIA	0
Total For Department	36,247
Wage Recurrent	0
Non Wage Recurrent	36,247
AIA	0

Departments

Department: 14 Planning and Development Coordination Office

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Spent
Cascading the PSP 2020/21 – 2024/25 to the new MPs and staff of Parliament to enable them appreciate the contribution of Parliament to NDP III	221009 Welfare and Entertainment	9,761
Coordinate capacity building for Members of Parliament	227001 Travel inland	3,750
Coordinate the preparation and drafting of Parliament's Policies	227004 Fuel, Lubricants and Oils	18,000
Facilitate long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits	228002 Maintenance - Vehicles	7,993
Produce the Bi-annual report of Parliament for the FY 2021/22		
Monitoring the Implementation of the PSP		
Engage with committees on strategies for mainstreaming SDGs into plans of all Government institutions		
Prepare and print reports on status of implementation of SDGs		
Coordinate the operationalisation of the gender desk in Parliament.		
Maintain relationships development partners for funding implementation of the PSP		
Conduct quarterly meetings with Parliamentary development partners		
Prepare progress reports on development partner's support to Parliament.		
Prepare Financial accountability reports on development Partners' support to Parliament.		

Reasons for Variation in performance

QUARTER 3: Outputs and Expenditure in Quarter

<i>Departments</i>
Department: 15 Information and Communications Technology
<i>Outputs Provided</i>
Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Improve on the provision of internet, WiFi and boost the bandwidth	Skills training done, one-on-one basis for 40 MPs and ICT training for new staff conducted in Alfresco	Item	Spent
Provision of APN connectivity for iPads	Re-configured and distributed 320 computer tablets out of 400, Distributed and installed 30 old PCs for users.	221008 Computer supplies and Information Technology (IT)	91,369
Update software	PABX and telephone system maintained for quarter three	221009 Welfare and Entertainment	6,827
Provide computer tablets, desktop computers, laptops and printers	Managed ICT resource centered data lines, 50 telephone users migrated to digital and Telephone categorization for offices and departments completed	222001 Telecommunications	109,142
Provide user support services	Virtual Parliament, web casting, web TV, online radio services and mobile video conferencing services provided for 21 Plenary Sitzings	222003 Information and communications technology (ICT)	103,877
Develop interactive web pages	Monthly and Quarterly performance reports generated	224005 Uniforms, Beddings and Protective Gear	2,832
Develop searchable systems	Skills training done, one-on-one basis for 40 MPs	227001 Travel inland	2,550
Service ICT equipment		227004 Fuel, Lubricants and Oils	18,000
Provide virtual parliament		228002 Maintenance - Vehicles	4,375
Provide web casting		228003 Maintenance – Machinery, Equipment & Furniture	59,654
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

The demand for new computers, printers and telephones is quite insatiable due to budget constraints!

ICT Skills Training was greatly affected by Covid-19 Pandemic and lock down thereof.

Installation of new computers in the 3 Resource Centers (Library, Development House and Kingdom Kampala) is pending delivery by the supplier.

Total 398,627

Wage Recurrent 0

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QUARTER 3: 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	398,627
		AIA	0
		Total For Department	398,627
		Wage Recurrent	0
		Non Wage Recurrent	398,627
		AIA	0

Departments

Department: 16 Human Resources Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

		Item	Spent
Continuous sensitization of staff on scheme	705 performance appraisals and agreements received	211103 Allowances (Inc. Casuals, Temporary)	2,450
Continuous management of the Medical Insurance Scheme	A team building workshop facilitated by Rapport Counseling was held for Breast feeding staff on 29th March, 2022 under employee assistance facilities to officers who may be facing psycho-social challenges that affect their work	213003 Retrenchment costs	2,143
Coordinating the process as and when need arises	24 new staff members were enrolled on medical insurance	221004 Recruitment Expenses	250
Managing related activities as and when need arises	Breastfeeding center/ crèche operational	221009 Welfare and Entertainment	22,761
	Conducted one in-house induction exercise for 28 Clerkship students	221017 Subscriptions	13,842
Continuously managing the time and attendance system		227001 Travel inland	2,400
Managing staff exit as and when staff retire/resign		227004 Fuel, Lubricants and Oils	36,000
		228002 Maintenance - Vehicles	23,353
Manage onboarding on new staff, relocations, postings, schedules and targets agreement & workplace adjustment			
Collate applications for next intake selection			
Conducting 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			
Develop concept to showcase in HR stall			
Updating the System			
Conduct user training for all HR officers			

Reasons for Variation in performance

Vote:104 Parliamentary Commission

QUARTER 3: 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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Staff recruitment exercise moved to next quarter

Parliamentary staff reward and recognition activities halted for the year 2021/2022 due to interruptions caused by the COVID 19 pandemic

Total	103,199
Wage Recurrent	0
Non Wage Recurrent	103,199
AIA	0
Total For Department	103,199
Wage Recurrent	0
Non Wage Recurrent	103,199
AIA	0

Departments

Department: 17 Public Relations Office

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Spent
Ensure that functions of Parliament are well organized and supported by the protocol section.	Provided protocol services to the Office of the Speaker, Deputy Speaker, Leader of the Opposition during the quarter	221001 Advertising and Public Relations 855,221
Selection of appropriate venues for official functions	Travel itinerary for seven parliamentary delegations handled	221007 Books, Periodicals & Newspapers 125,056
Update of invitation list	Passports for 20 Delegations details captured in the travel date base	221009 Welfare and Entertainment 79,809
Obtain information from MPs and staff for passport and/or visa processing	Social media posts and updates made on a daily basis	227001 Travel inland 110,220
Submit passport applications to Ministry of Internal Affairs	4 Community outreaches held	227004 Fuel, Lubricants and Oils 9,000
Submit information to Ministry of Foreign Affairs for diplomatic clearance for visa processing	15 Public Education Talk Shows on Radio and Television held	228002 Maintenance - Vehicles 10,030
Create a database with passport details for MPs and staff	Live tweet and Facebook chats Update	
Update of passport database	Two Media Breakfast training/ meetings held	
Creation of database for visa processing.		
Liaise with diplomatic missions to update visa application procedures		
Update travel advisories to MPs and staff		
Update of Foreign delegation database		
Review and Update accommodation venues.		
Review and update guidelines on guest relations.		

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Inadequate funding to carry out the planned outreach activities

Total	1,189,336
Wage Recurrent	0

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,189,336
		AIA	0
		Total For Department	1,189,336
		Wage Recurrent	0
		Non Wage Recurrent	1,189,336
		AIA	0

Departments

Department: 18 Office of the Clerk to Parliament

Outputs Provided

Budget Output: 05 Parliament Support Services

		Item	Spent
Hold Quarter three meeting of the Board of Trustees (BoT)Hold Quarterly Pension Scheme MeetingsHold Quarterly Top Arrangement meetings (TMT)	Quarter three activities of the Parliamentary Pension Scheme managedHeld three Board of Trustee meetingsHeld four Top Management Meetings	213002 Incapacity, death benefits and funeral expenses	49,250
		221001 Advertising and Public Relations	4,800
		221009 Welfare and Entertainment	31,515
		227001 Travel inland	75,295
		227004 Fuel, Lubricants and Oils	42,000
		228002 Maintenance - Vehicles	31,168

Reasons for Variation in performance

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

Total	234,028
Wage Recurrent	0
Non Wage Recurrent	234,028
AIA	0
Total For Department	234,028
Wage Recurrent	0
Non Wage Recurrent	234,028
AIA	0

Departments

Department: 19 Internal Audit

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Review operations/programs to ascertain whether results are consistent with the set objectives and whether they are being carried out as planned.	Quarter two internal Audit report for FY 2021/22 prepared for consideration by the Internal Audit Committee	Item	Spent
	Participated at the Institute of Internal Auditor training for Continuous Professional Development (CPD)	211103 Allowances (Inc. Casuals, Temporary)	44,940
Evaluate the adequacy of the system of internal controls and recommend to management improvements where necessary	Participated in a retreat of Audit Committee of Parliament	221009 Welfare and Entertainment	1,000
Review of management of Institute of Parliamentary studies funds.	Reviewed Half year Financial Statements Accounts for FY 2021/22	221017 Subscriptions	1,350
	Reviewed the Staff Pay roll submitted for the months of January, February and March,2022	228002 Maintenance - Vehicles	125
Analyse operations and assisting the Parliamentary Commission in the improvement of internal controls			
Reasons for Variation in performance			

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

Total	47,415
Wage Recurrent	0
Non Wage Recurrent	47,415
AIA	0
Total For Department	47,415
Wage Recurrent	0
Non Wage Recurrent	47,415
AIA	0

Departments

Department: 20 Parliamentary Research Services

Outputs Provided

Budget Output: 05 Parliament Support Services

		Item	Spent
Prepare 81 issue briefs and reports	98 Committee Briefs, factsheets & Reports produced	211103 Allowances (Inc. Casuals, Temporary)	21,000
65 Standard Desk Research Reports & briefs	54 Standardized Desk Research Reports produced	221001 Advertising and Public Relations	7,788
Produce 4 Bills analysis reports for MPs and Committees	1 Bill analysis reports to Committees and Members of Parliament prepared	221009 Welfare and Entertainment	3,829
Prepare 7 Policy analysis reports for Committees	6 Concept notes prepared	225001 Consultancy Services- Short term	4,800
2 Monitoring and Evaluation report	2 Monitoring and Evaluation reports produced	227001 Travel inland	96,870
Produce 2 Pro-active Research reports	4 Policy Analysis Reports produced	227004 Fuel, Lubricants and Oils	52,680
Prepare 12 Constituency Profile Reports	2 Monitoring and Evaluation reports produced	228002 Maintenance - Vehicles	9,512
Prepare 10 Briefs/Reports for Parliament			
Produce Customer Satisfaction Baseline Survey carried out and a report			

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

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

Total	196,478
Wage Recurrent	0
Non Wage Recurrent	196,478
AIA	0
Total For Department	196,478
Wage Recurrent	0
Non Wage Recurrent	196,478
AIA	0

Departments

Department: 21 Administration and Transport Logistics

Outputs Provided

Budget Output: 05 Parliament Support Services

Vote:104 Parliamentary Commission

QUARTER 3: 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.	Secretarial support services to Departments provided effectively	Item	Spent
Benchmark best practices from other Parliaments with long traditions of pluralist party politics	98 vehicle inspections carried out documentation submitted, to inform the repair and service processes	221009 Welfare and Entertainment	5,983
Organize for Workshops and Conferences.	Three (3) Top Management Team (TMT) meeting organized and minutes duly taken	227001 Travel inland	64,640
Procure all logistical requirements like venue, entertainment, decoration, tents and dinner for occasionsProvide ushering services during the functions	Performance management to bolster secretarial staff output (regular mentorship, coaching and counseling, appraisals and quarterly performance reviews carried out	227004 Fuel, Lubricants and Oils	274,000
Documentation		228002 Maintenance - Vehicles	191,234
Decorations services			
Coordination between departments, ministries and agencies(MDAs)			
Routine drafting and typing office correspondences			
Organize for and manage meetings and documentation			
Scan documents and dispatch to relevant recipients.			
Manage the filing system			
Managing Diaries and appointments.			
Initiating monthly expenditure plan for the respective offices.			
Manage office calls and mails			
Attend to inquiries/visitors			
Organizing monthly TMT, quarterly BOT, and weekly contracts committee meetings			
Taking and preparing Minutes during TMT, BOT and Contracts Committee meetings.			
Appraise staff			
Performance for previous year			
Review staff performance on quarterly basis, mentor and coach staff to improve performance			
Routine service , Inspection and maintenance of vehicles.			
Deploy Drivers on various assignments.			
Process facilitation to Drivers.			
Procurement of tyres			

Reasons for Variation in performance

The planned training and capacity building activities were not held due to lack of funding

Vote:104 Parliamentary Commission

QUARTER 3: 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	535,857
		Wage Recurrent	0
		Non Wage Recurrent	535,857
		AIA	0
		Total For Department	535,857
		Wage Recurrent	0
		Non Wage Recurrent	535,857
		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 region	Held 399 standing and Sectoral Committee meetings Produced 2 Committee reports for Plenary and Committees	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations	985,301 31,852
Produce 10 Committee reports for debate in Parliament Committee benchmarking carried out on complex legislation	One Committee benchmarking activity carried out Twelve outreach activities held	221002 Workshops and Seminars 221009 Welfare and Entertainment	168,896 136,547
Hold retreats to enable committee devote adequate time for report writingScrutinize MDAs Ministerial Policy Statements to ensure compliance with the PFMA, NDPIII, NRM Manifesto and other guiding principles 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	Analyzed the Supplementary Expenditure Schedule No.1 for the FY 2021/22. Held 9 Committee oversight field	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	1,213,242 6,620,401 30,000

Reasons for Variation in performance

Inadequate funding to conduct the planned oversight field visits by Committees

Total	9,186,239
Wage Recurrent	0
Non Wage Recurrent	9,186,239
AIA	0
Total For Department	9,186,239
Wage Recurrent	0
Non Wage Recurrent	9,186,239
AIA	0

Departments

Department: 23 Office of the Leader of Government Business

Vote:104 Parliamentary Commission

QUARTER 3: 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
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.	Four (4) benchmarking programs organized and held	211103 Allowances (Inc. Casuals, Temporary)	33,400
3. Coordinating submission of Annual Reports on the utilization of funds appropriated to various Ministries and spending agencies.	Coordinated Members to attend 20 Plenary sittings	221009 Welfare and Entertainment	19,010
Coordinating Government responses to motions in Parliament.	Provided technical support to twelve (12) committees on the oversight function	227001 Travel inland	50,660
5.Capacity building of staff in enhancing accountability of the Executive to the Legislature.	Brief reports Produced and submitted on the 19 Plenary sittings held	227002 Travel abroad	351,467
	Quarterly plenary briefs for Leader of Government business and Government Chief Whip for action prepared	227004 Fuel, Lubricants and Oils	30,000
	One (1) performance Review meeting of the chairperson, Regional whips and Government Chief Whip held	228002 Maintenance - Vehicles	806
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			
Producing and submitting reports on action taken on resolutions and recommendations of Parliament.			

Vote:104 Parliamentary Commission

QUARTER 3: 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.

Coordination of applications of members of parliament for committees

coordinate selection and allocation of committees to members of parliament
organize quarterly meetings for chairpersons of committees
organize a performance review retreat for chairpersons
Organize a performance review retreat for chairpersons

Reasons for Variation in performance

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

Total	485,343
Wage Recurrent	0
Non Wage Recurrent	485,343
AIA	0
Total For Department	485,343
Wage Recurrent	0
Non Wage Recurrent	485,343
AIA	0

Departments

Department: 25 Litigation and Compliance

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Budget Output: 05 Parliament Support Services

		Item	Spent
Give timely, honest and result oriented legal advice Seek adequate instructions prior to and while representing the institution.	50 opinions were provided to the Committees of Parliament and Commission on Legal Matters Parliament of Uganda was represented in courts of law during the quarter	221009 Welfare and Entertainment	7,726
		221017 Subscriptions	1,085
Draft of court papers; Physically appearing in courts of law Reporting on outcomes of court actions Giving adequate instructions to the Attorney General prior to representation. Participation in drafting of court papers; Gathering the required evidence and documentation to facilitate effective defence.	4 appearance made in court and articulate representation in the interest of the Commission made 100 procurement files studied and contracts drafted Conducted five field researches on topical issues to provide sound advice and also Enhance capacity of Parliament in ensuring quality legislation	224005 Uniforms, Beddings and Protective Gear	55,578
(i) Physically appearing in courts of law (ii) Reporting on outcomes of court actions		227004 Fuel, Lubricants and Oils	18,000
Give legal opinions to standing, select and ad-hoc committees of Parliament. Attending to standing, select and ad-hoc committees of Parliament. Conducting field research on topical issues to provide sound advice Drafting contracts and other legal undertakings		228002 Maintenance - Vehicles	5,234
		282102 Fines and Penalties/ Court wards	118,456
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.			

Reasons for Variation in performance

Non-participation in international and regional fora on legal services due to lack of funding

Total	206,079
Wage Recurrent	0
Non Wage Recurrent	206,079
AIA	0

Vote:104 Parliamentary Commission

QUARTER 3: 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	206,079
		Wage Recurrent	0
		Non Wage Recurrent	206,079
		AIA	0

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

10% completion level of the Chamber attained	3% completion level of the Chamber attained	Item	Spent
		312101 Non-Residential Buildings	5,081,154

Reasons for Variation in performance

The contractor is still facing cash flow challenges and therefore unable to procure adequate materials and unable to pay sub-subcontractors and therefore resulting in slow execution of the project works

Total	5,081,154
GoU Development	5,081,154
External Financing	0
AIA	0

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

Procure ceremonial vehicle for the Rt. Hon. Speaker and Deputy Speaker	One Ambulance procured Two Station Wagon vehicles procured	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Printer - Black and white, Projector & screen, Sennheiser wireless microphone, Servers	Assorted Equipment procured	Item	Spent
		312202 Machinery and Equipment	94,835

Ensure that Sound recorders – Professional, Still Camera - Professional with all accessories (zoom lens, flash, batteries, charger & carry bag) are procured

Reasons for Variation in performance

g) Un-paid bills for on-going development works/procurements which include the Supply, installation and commissioning of the automatic security Bollard System

Total	94,835
GoU Development	94,835

Vote:104 Parliamentary Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office Chairs – Executive, Office Desk – Executive, Office Desks – Ordinary, Sofa Set procured	Assorted furniture and fittings procured with consideration of PWDs and the elderly	Item 312203 Furniture & Fixtures	Spent 296,096
<i>Reasons for Variation in performance</i>			
		Total	296,096
		GoU Development	296,096
		External Financing	0
		AIA	0
		Total For Project	5,472,085
		GoU Development	5,472,085
		External Financing	0
		AIA	0
		GRAND TOTAL	162,536,510
		Wage Recurrent	25,735,955
		Non Wage Recurrent	131,328,471
		GoU Development	5,472,085
		External Financing	0
		AIA	0

Vote:104 Parliamentary Commission

QUARTER 4: 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

Process Quarter four	Statutory salaries	Item	Balance b/f	New Funds	Total
Review of the Staff medical insurance scheme		211103 Allowances (Inc. Casuals, Temporary)	29,378	0	29,378
Quarter four	Rent for Members office space remitted	211104 Statutory salaries	1,167,885	0	1,167,885
		212101 Social Security Contributions	1,379,001	0	1,379,001
Ensure that the Plenary Sitting broadcast live on television relayed		212102 Pension for General Civil Service	15,281	0	15,281
		213001 Medical expenses (To employees)	32,511	0	32,511
Ensure that the Recommendations in the Audit report of the Office of the Auditor General are implemented		213002 Incapacity, death benefits and funeral expenses	206,745	0	206,745
		213004 Gratuity Expenses	289,746	0	289,746
		221001 Advertising and Public Relations	571,129	0	571,129
		221007 Books, Periodicals & Newspapers	60,989	0	60,989
		221008 Computer supplies and Information Technology (IT)	326,711	0	326,711
		221011 Printing, Stationery, Photocopying and Binding	820,896	0	820,896
		221012 Small Office Equipment	95,994	0	95,994
		223001 Property Expenses	98,597	0	98,597
		225001 Consultancy Services- Short term	95,000	0	95,000
		228003 Maintenance – Machinery, Equipment & Furniture	263,175	0	263,175
		Total	5,453,036	0	5,453,036
		Wage Recurrent	1,167,885	0	1,167,885
		Non Wage Recurrent	4,285,151	0	4,285,151
		AIA	0	0	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Quarter four allocation to the Pension Scheme remitted	Item	Balance b/f	New Funds	Total
Quarter four allocation to RAKIPS remitted	262101 Contributions to International Organisations (Current)	1,281,173	0	1,281,173
Verification of member's data	264101 Contributions to Autonomous Institutions	2,036,607	0	2,036,607
Engage actuarial services	Total	3,317,781	0	3,317,781
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,317,781	0	3,317,781
	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 4: Revised Workplan

Department: 02 Members of Parliament

Outputs Provided

Budget Output: 04 Parliamentarian Welfare and Emoluments

	Item	Balance b/f	New Funds	Total
Process 4 Bills presented to the House				
15 Resolutions on Motions passed	211103 Allowances (Inc. Casuals, Temporary)	1,272,655	0	1,272,655
Dispose of 10 Committee reports				
50 oral questions responded to by the Leader of Government business during Plenary	211104 Statutory salaries	1,626,524	0	1,626,524
	Total	2,899,180	0	2,899,180
Remit Q4 Statutory facilitation of Members of Parliament	Wage Recurrent	1,626,524	0	1,626,524
	Non Wage Recurrent	1,272,655	0	1,272,655
	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				
Members Annual Gratuity settled	211107 Ex-Gratia for other Retired and Serving Public Servants	554,140	0	554,140
30% Government Contribution to the Parliamentary Pension Scheme for MPs remitted	212101 Social Security Contributions	6	0	6
	213001 Medical expenses (To employees)	1,520,809	0	1,520,809
Participation in 3 International Commonwealth Parliamentary Association - CPA, EU/ACP, IPU, IPUIC organized	213002 Incapacity, death benefits and funeral expenses	1,376,945	0	1,376,945
	213004 Gratuity Expenses	38,046	0	38,046
	221008 Computer supplies and Information Technology (IT)	709,348	0	709,348
Quarterly welfare of members provided	221009 Welfare and Entertainment	791,316	0	791,316
Members of Pan- African parliament facilitated to represent the Ugandan parliament in South Africa	221011 Printing, Stationery, Photocopying and Binding	245,310	0	245,310
	227001 Travel inland	369	0	369
Capacity building programmes for the Members of the 11th parliament held	227002 Travel abroad	46,383	0	46,383
	Total	5,282,671	0	5,282,671
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,282,671	0	5,282,671
	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)	663,370	0	663,370
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)	101,929	0	101,929
	Total	765,299	0	765,299
	Wage Recurrent	0	0	0
	Non Wage Recurrent	765,299	0	765,299
	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 4: 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	3,600	0	3,600
Business Committee Meetings held	221001 Advertising and Public Relations	226,951	0	226,951
	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	152,044	0	152,044
Donated to selected local groups and individuals upon request	222001 Telecommunications	10,080	0	10,080
Officiated at/attend fundraising functions or any other functions to which the Speaker is invited	224004 Cleaning and Sanitation	1,200	0	1,200
	224005 Uniforms, Beddings and Protective Gear	20,998	0	20,998
	227001 Travel inland	91,204	0	91,204
Officiated at /Attend National functions	227004 Fuel, Lubricants and Oils	285,221	0	285,221
Attended/officiated at activities/ functions organized by NGOs/CSOs	228002 Maintenance - Vehicles	256,520	0	256,520
Participated in multi-stakeholder policy consultation meetings	Total	1,087,250	0	1,087,250
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,087,250	0	1,087,250
	AIA	0	0	0
Lead Parliamentary delegations to attend international meetings and conferences				
Hosted Speakers from other Parliaments for bilateral meetings				
Host local and international delegations for meetings				
Organized workshops with relevant MDAs to identify gaps which can be filled by Diaspora				
Mobilized Diaspora to participate in possible enabling laws that can transfer technology for Uganda's development				
Professional development of staff through training, mentoring and exposure/benchmarking visits Facilitated				

Outputs Funded

Budget Output: 51 Contribution to other Organizations

	Item	Balance b/f	New Funds	Total
Donate to selected local groups and individuals upon request	264101 Contributions to Autonomous Institutions	42,000	0	42,000
Officiated at/attend fundraising functions or any other functions to which the Speaker is invited	264102 Contributions to Autonomous Institutions (Wage Subventions)	3,150	0	3,150
	Total	45,150	0	45,150
	Wage Recurrent	0	0	0
	Non Wage Recurrent	45,150	0	45,150
	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 4: Revised Workplan

Department: 04 Office of the Deputy Speaker

Outputs Provided

Budget Output: 05 Parliament Support Services

Attend/ officiated at activities/functions organized by NGOs/CSOs	Item	Balance b/f	New Funds	Total
	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	6,873	0	6,873
Attending Commission Meetings	224004 Cleaning and Sanitation	6,900	0	6,900
Attending Appointments Committee meetings	224005 Uniforms, Beddings and Protective Gear	13,315	0	13,315
Attending Business Committee meetings	227001 Travel inland	20,330	0	20,330
	227002 Travel abroad	1	0	1
	228002 Maintenance - Vehicles	244,300	0	244,300
Benchmarking with other Parliaments	Total	291,721	0	291,721
Collaboration with other Parliaments in areas of bilateral and multilateral interests	Wage Recurrent	0	0	0
4. The Deputy Speaker if time allows honours other invitations from different countries	Non Wage Recurrent	291,721	0	291,721
	AIA	0	0	0

local and international delegations hosted

Hold a staff retreat

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Donate to selected local groups and individuals upon request.	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	22,560	0	22,560
Officiated at/attended fundraising functions or any other functions to which the Deputy Speaker is invited.	264102 Contributions to Autonomous Institutions (Wage Subventions)	3,150	0	3,150
	Total	25,710	0	25,710
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,710	0	25,710
	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 4: 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
Evaluate the performance of the Prayer Breakfast	211103 Allowances (Inc. Casuals, Temporary)	74	0	74
Evaluate the performance of the Prayer Breakfast	221001 Advertising and Public Relations	26,631	0	26,631
Evaluate the performance of the Prayer Breakfast	221002 Workshops and Seminars	1	0	1
Evaluate the performance of the Prayer Breakfast	221003 Staff Training	1	0	1
Evaluate the performance of the Prayer Breakfast	221009 Welfare and Entertainment	34,834	0	34,834
	224005 Uniforms, Beddings and Protective Gear	1,200	0	1,200
	227001 Travel inland	274,768	0	274,768
	227002 Travel abroad	62,763	0	62,763
	227004 Fuel, Lubricants and Oils	12,000	0	12,000
	228002 Maintenance - Vehicles	97,586	0	97,586
	Total	509,858	0	509,858
	Wage Recurrent	0	0	0
	Non Wage Recurrent	509,858	0	509,858
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Contribution to other Organizations

Donate to selected local groups and individuals upon request	Item	Balance b/f	New Funds	Total
Officiated at/attend fundraising functions or any other functions to which the Commissioners are invited	264101 Contributions to Autonomous Institutions	14,420	0	14,420
	Total	14,420	0	14,420
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,420	0	14,420
	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 4: Revised Workplan

Department: 06 Leader of the Opposition

Outputs Provided

Budget Output: 05 Parliament Support Services

Developed oral questions for the Opposition in Parliament; Supporting the development of Private Members Bills; Analyzing Government Bills; Preparing of minority reports; Organizing quarterly meetings with NGOs and CSOs on alternative policies.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	76,814	0	76,814
	213002 Incapacity, death benefits and funeral expenses	1,080	0	1,080
	221001 Advertising and Public Relations	11,960	0	11,960
Prepared of responses to the Budget; Preparing of responses to supplementary Expenditure requests; Preparing of responses to the National Budget Framework Paper	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	1	0	1
Organize quarterly meetings with NGOs and CSOs on alternative policies; Exchanging of views on key governance issues; Evaluating major government programmes / oversight tours; Organizing press briefings for the Opposition in Parliament; Organizing radio and TV talk shows for the Leader of the Opposition; Preparing and disseminating publicity materials.	221009 Welfare and Entertainment	6,221	0	6,221
	224005 Uniforms, Beddings and Protective Gear	8,620	0	8,620
	227001 Travel inland	80	0	80
	227002 Travel abroad	136,859	0	136,859
	227004 Fuel, Lubricants and Oils	4,219	0	4,219
Conducting induction for new members of Opposition; Holding weekly Shadow Cabinet meetings; Holding monthly Opposition Caucus consultation meetings; Organizing capacity enhancement and skills development for Opposition Members of Parliament in conducting Parliamentary Business; Tracking of Plenary and Committee attendance of Opposition Members of Parliament	228002 Maintenance - Vehicles	126,217	0	126,217
	Total	372,072	0	372,072
	Wage Recurrent	0	0	0
	Non Wage Recurrent	372,072	0	372,072
	AIA	0	0	0

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

benchmarking visits

Department: 07 Department of Clerks

Outputs Provided

Budget Output: 05 Parliament Support Services

Implement capacity building programs for the clerks	Item	Balance b/f	New Funds	Total
Utilize the national consultative framework to obtain public input in the legislative business before committee	221001 Advertising and Public Relations	10,000	0	10,000
	221002 Workshops and Seminars	1	0	1
Deliver legislative drafting skills training to MPs	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	58,496	0	58,496
Schedule and prioritize the review of constitutional reports referred to committees	227001 Travel inland	4,050	0	4,050
	227002 Travel abroad	1	0	1
Facilitated committee oversight and outreach programs	227004 Fuel, Lubricants and Oils	48,000	0	48,000
Develop tools for supporting evidence based parliamentary oversight and utilize them	228002 Maintenance - Vehicles	97,724	0	97,724
	Total	218,272	0	218,272
	Wage Recurrent	0	0	0
	Non Wage Recurrent	218,272	0	218,272
	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 4: Revised Workplan

Department: 08 Department of Finance and Administration

Outputs Provided

Budget Output: 05 Parliament Support Services

Quarterly cashflow projections prepared	Item	Balance b/f	New Funds	Total
Quarterly cashlimits uploaded	211103 Allowances (Inc. Casuals, Temporary)	92,918	0	92,918
Conducted monthly reconciliation of the PC accounts	221001 Advertising and Public Relations	77,842	0	77,842
Make end of year adjustments	221002 Workshops and Seminars	1	0	1
Reconcile Non-Tax revenue collections with Treasury	221003 Staff Training	1	0	1
Quarterly Budget Performance reports prepared	221009 Welfare and Entertainment	44,256	0	44,256
Prepare in time an Error free payroll for Members and Staff of Parliament	221017 Subscriptions	3,859	0	3,859
Settle all suppliers / service providers by end of the period	224005 Uniforms, Beddings and Protective Gear	376	0	376
Scrutinize quarterly wage, Non-wage and development expenditures for input into the PBS	227001 Travel inland	11,980	0	11,980
Obtain quarterly physical performance details in liaison with CPS	227002 Travel abroad	1	0	1
	228002 Maintenance - Vehicles	47,696	0	47,696
	Total	278,930	0	278,930
Quarterly Cash limits reconciled with the approved/revised Budget	Wage Recurrent	0	0	0
Quarterly Accounting warrants for Wage, Non-wage and Development budgets issued/ submitted on the IFMS	Non Wage Recurrent	278,930	0	278,930
Carry out commitment control system is regularly adhered in budget implementation, harges and unnecessary accumulation of domestic arrears	AIA	0	0	0
Identification of items for replenishment.				
Making call-off orders.				
Receiving of items.				
Issuance of items.				
Carry out Asset verification				
Updating of Asset register				
Engraving of Assets				

Hold department retreat

Vote:104 Parliamentary Commission

QUARTER 4: Revised Workplan

Department: 09 Department of Library and Research

Outputs Provided

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Undertake stocktaking for the Library, records/archives and Museum	211103 Allowances (Inc. Casuals, Temporary)	15,000	0	15,000
Undertake stocktaking for the Library, records/archives and Museum	221001 Advertising and Public Relations	20,700	0	20,700
	221002 Workshops and Seminars	1	0	1
Procure Quarterly capacity enhancement and skills development for individual staff (both within and abroad)	221003 Staff Training	1	0	1
	221007 Books, Periodicals & Newspapers	155,241	0	155,241
Establish/Develop an Information Management System (IMS)	221009 Welfare and Entertainment	21,349	0	21,349
Managing dispatch and receipt of mails, maintaining registers, classifying mails and filing records	221017 Subscriptions	15,591	0	15,591
3) Carry out records inventory, file census, dairy, update the records database regularly etc	222002 Postage and Courier	24,491	0	24,491
4) Storing of records in most secure storage equipment	224005 Uniforms, Beddings and Protective Gear	3,000	0	3,000
5) Appraise, evaluate and transfer records to archives, archiving	225001 Consultancy Services- Short term	204,580	0	204,580
	227001 Travel inland	16,240	0	16,240
Maintain formal working relationships with relevant information centres within and abroad	227002 Travel abroad	1	0	1
Participate in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA); SCECSAL; APLESA, etc	227004 Fuel, Lubricants and Oils	9,364	0	9,364
	228002 Maintenance - Vehicles	33,694	0	33,694
	Total	519,255	0	519,255
	Wage Recurrent	0	0	0
	Non Wage Recurrent	519,255	0	519,255
	AIA	0	0	0
Engage a Consultant to fast track set up of a Parliamentary Museum				
Benchmarking with other Parliamentary Museums in India, Africa, Australia, etc				
Outreach interviews to selected citizens and former members of Parliaments for oral history / information and other museum objects				
Acquisition of Artefacts, and other museum materials				
Retrospective Digitization of all records in the Parliamentary Records Office (Registry)				
Indexing of both soft and bound copies of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills etc				
Retrospective indexing of Hansards				
Digitizing archival materials				
Create webpages to promote the services				
Acquire Updated Library Integrated Systems, Installing and re-configuration of existing electronic access systems and				
Acquire software for managing records)Undertake technical				
Processing of materials (Classification, cataloguing, Indexing etc)				

Vote:104 Parliamentary Commission

QUARTER 4: 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)	10,125	0	10,125
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 motions and petitions for consideration of Parliament.	221009 Welfare and Entertainment	11,615	0	11,615
Draft and publish Private Members' bills	221017 Subscriptions	30,880	0	30,880
	224005 Uniforms, Beddings and Protective Gear	48,100	0	48,100
Conduct stakeholders Consultations and review meetings.	225001 Consultancy Services- Short term	45,000	0	45,000
Bill tracking carried out	227002 Travel abroad	1	0	1
Draft proposed amendments to Rules	227004 Fuel, Lubricants and Oils	27,000	0	27,000
Draft and publish of Regulations made by the Parliamentary Commission	228002 Maintenance - Vehicles	65,024	0	65,024
	Total	247,748	0	247,748
	Wage Recurrent	0	0	0
Draft Resolutions passed by Parliament	Non Wage Recurrent	247,748	0	247,748
Prepare presentation copies for presidential assent.	AIA	0	0	0
Conduct benchmarking studies on mandate of department				
Conduct post legislative scrutiny on laws				
Staff trained in different competences				

Department: 11 Department of Sergeant-At-Arms

Outputs Provided

Budget Output: 05 Parliament Support Services

	Item	Balance b/f	New Funds	Total
Ensure the presence of the Mace during all the sittings of the House	211103 Allowances (Inc. Casuals, Temporary)	15,535	0	15,535
Physical space assessment carried out	213001 Medical expenses (To employees)	84,141	0	84,141
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	42,484	0	42,484
Procure contractors	223005 Electricity	158,289	0	158,289
Project activities supervised and monitored	223006 Water	71,642	0	71,642
	224004 Cleaning and Sanitation	67,953	0	67,953
Rationalization of available office space according to departments and creating institutional offices for Chairpersons and Vice persons of Committees	224005 Uniforms, Beddings and Protective Gear	1,934	0	1,934
Update of office accommodation user guide	227001 Travel inland	7,050	0	7,050
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	55,480	0	55,480
Equipping Committee rooms	228001 Maintenance - Civil	122,281	0	122,281

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Office Partitioning	228002 Maintenance - Vehicles	70,098	0	70,098
Procuring of furniture				
Procuring of mover services	228003 Maintenance – Machinery, Equipment & Furniture	96,515	0	96,515
	Total	798,474	0	798,474
Routine inspection and identification of maintenance works on Parliamentary buildings	Wage Recurrent	0	0	0
Initiation and procurement of maintenance works	Non Wage Recurrent	798,474	0	798,474
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				
Staff Retreat				
Procure quarterly group training courses locally for staff				
Procure quarterly capacity enhancement and skills development for staff				
Procure Air tickets for travel for thirty one (31) officers to attend capacity development programs outside the country				
Take monthly meter readings				
Initiate payments for utilities				

Budget Output: 07 HIV/AIDS Mainstreaming

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	Item	Balance b/f	New Funds	Total
Provide gym consumables				
Ensure that the Health and safety Policy at Parliament is adhered to	213001 Medical expenses (To employees)	93,615	0	93,615
	Total	93,615	0	93,615
Facilitate the staff under the HIV/AIDS Policy to meet their periodic test and counselling services				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	93,615	0	93,615
	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	8,608	0	8,608
Produce 30 video recordings of parliamentary proceedings on DVD	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	1	0	1
Produce 30 edited transcripts of parliamentary proceedings	221009 Welfare and Entertainment	9,421	0	9,421
Ensure 30 live broadcasts of parliamentary proceedings on national television are processed	221011 Printing, Stationery, Photocopying and Binding	344,534	0	344,534
	221017 Subscriptions	9,552	0	9,552
	224005 Uniforms, Beddings and Protective Gear	105,765	0	105,765
Produce 30 Issues of the Daily Hansard posted on the Intranet & Parliamentary Website	227001 Travel inland	600	0	600
	227002 Travel abroad	1	0	1
50 copies x 4 Hansard monthly bound volumes	227004 Fuel, Lubricants and Oils	598	0	598
Typeset, print and publish other parliamentary publications (committee reports, programme booklets, invitation cards, certificates, policy manuals etc.)	228002 Maintenance - Vehicles	27,000	0	27,000
180 audio recordings of committee proceedings on master tapes	228003 Maintenance – Machinery, Equipment & Furniture	22,909	0	22,909
	Total	528,990	0	528,990
	Wage Recurrent	0	0	0
	Non Wage Recurrent	528,990	0	528,990
50 audio recordings of committee proceedings on master tapes	AIA	0	0	0

2 transcripts of evidence by witnesses of investigative committees
 Connect 5 CCTV Network extensions/connections.
 1 Provision of PAS for 5 parliamentary meetings/activities
 . 20 audio-visual recordings

Vote:104 Parliamentary Commission

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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	221001 Advertising and Public Relations	10,000	0	10,000
Analysis & report on the Ministerial Budget Policy Statements (MPS) for FY 2021/22	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	1	0	1
Analysis & report on the performance of the National Budget	221007 Books, Periodicals & Newspapers	1,920	0	1,920
	221009 Welfare and Entertainment	29,908	0	29,908
Analysis & report on the performance of the National Economy	221017 Subscriptions	3,650	0	3,650
Analysis & Forecasts of the Various Macro-economic variables	227001 Travel inland	113,903	0	113,903
	227002 Travel abroad	1	0	1
Analysis of the Semi-annual and Annual reports on the performance of the Petroleum Fund	227004 Fuel, Lubricants and Oils	17,806	0	17,806
	228002 Maintenance - Vehicles	37,899	0	37,899
Provide timely data / information to MPs/Committees on economic/statistical areas of interest to the requesting person	Total	215,089	0	215,089
	Wage Recurrent	0	0	0
Hold one annual Department Retreat	Non Wage Recurrent	215,089	0	215,089
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	AIA	0	0	0
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
	221002 Workshops and Seminars	1	0	1
Coordinate capacity building for Members of Parliament	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	8,387	0	8,387
Update a compendium of Parliament’s policies	225001 Consultancy Services- Short term	20,000	0	20,000
	227001 Travel inland	3,600	0	3,600
	227002 Travel abroad	1	0	1
Facilitate staff to participate in international conferences in planning, budgeting and Monitoring& Evaluation	227004 Fuel, Lubricants and Oils	13,359	0	13,359
	228002 Maintenance - Vehicles	44,221	0	44,221
Monitoring the Implementation of the PSP	Total	99,570	0	99,570
Engage with committees on strategies for mainstreaming SDGs into plans of all Government institutions. Coordinate the operationalisation of the gender desk in Parliament.	Wage Recurrent	0	0	0
	Non Wage Recurrent	99,570	0	99,570
	AIA	0	0	0
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				

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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)	573,412	0	573,412
Provide computer tablets, desktop computers, laptops and printers	221009 Welfare and Entertainment	15,852	0	15,852
Provide user support services	222001 Telecommunications	182,840	0	182,840
	222003 Information and communications technology (ICT)	105,315	0	105,315
Develop interactive web pages	224005 Uniforms, Beddings and Protective Gear	468	0	468
Develop searchable systems	227001 Travel inland	10,650	0	10,650
Maintain telephone network	227002 Travel abroad	1	0	1
Provide virtual parliament	227004 Fuel, Lubricants and Oils	9,000	0	9,000
Provide web casting	228002 Maintenance - Vehicles	39,192	0	39,192
Provide web TV	228003 Maintenance – Machinery, Equipment & Furniture	141,427	0	141,427
	Total	1,088,159	0	1,088,159
Develop online radio service	Wage Recurrent	0	0	0
Provide mobile video conferencing services	Non Wage Recurrent	1,088,159	0	1,088,159
	AIA	0	0	0
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.				
Organise a departmental retreat				

Vote:104 Parliamentary Commission

QUARTER 4: Revised Workplan

Department: 16 Human Resources Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

Performance assessment	Item	Balance b/f	New Funds	Total
Sensitization of staff on scheme	211103 Allowances (Inc. Casuals, Temporary)	7,049	0	7,049
	213003 Retrenchment costs	44,620	0	44,620
Monthly scrutiny and update	221001 Advertising and Public Relations	53,690	0	53,690
Regular verification of staff records on the IFMS	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	1	0	1
Continuous support to staff with needs requiring EAP intervention	221004 Recruitment Expenses	196,030	0	196,030
	221009 Welfare and Entertainment	110,238	0	110,238
Manage departmental leave schedules	221017 Subscriptions	31,878	0	31,878
Managing related activities as and when need arises	227001 Travel inland	16,706	0	16,706
Continuously managing the time and attendance system	227002 Travel abroad	1,353	0	1,353
Managing staff exit as and when staff retire/resign	227004 Fuel, Lubricants and Oils	9,000	0	9,000
	228002 Maintenance - Vehicles	21,750	0	21,750
Review/evaluate outcomes in line with recruitment metrics, e.g. time to hire, cost per hire	Total	492,315	0	492,315
Continue management of interns	Wage Recurrent	0	0	0
Conduct internal M&E	Non Wage Recurrent	492,315	0	492,315
C ontinue utilization of system	AIA	0	0	0

Department: 17 Public Relations Office

Outputs Provided

Budget Output: 05 Parliament Support Services

Ensure that functions of Parliament are well organized and supported by the protocol section.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	186,305	0	186,305
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	346,776	0	346,776
Obtain information from MPs and staff for passport and/or visa processing	221009 Welfare and Entertainment	203,879	0	203,879
	221017 Subscriptions	45,000	0	45,000
Submit passport applications to Ministry of Internal Affairs	227001 Travel inland	980	0	980
Submit information to Ministry of Foreign Affairs for diplomatic clearance for visa processing	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	38,933	0	38,933
Create a database with passport details for MPs and staff	228002 Maintenance - Vehicles	132,362	0	132,362
Update of passport database	Total	954,239	0	954,239
Creation of database for visa processing.	Wage Recurrent	0	0	0
	Non Wage Recurrent	954,239	0	954,239
Liaise with diplomatic missions to update visa application procedures	AIA	0	0	0

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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)

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 four meetings of the Board of Trustees (BoT)	Item	Balance b/f	New Funds	Total
Hold Quarterly Pension Scheme Meetings	213002 Incapacity, death benefits and funeral expenses	250	0	250
Hold Quarterly Top Arrangement meetings (TMT)	221001 Advertising and Public Relations	200	0	200
	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	11,301	0	11,301
	227001 Travel inland	330	0	330
	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	228002 Maintenance - Vehicles	127,176	0	127,176
	Total	142,261	0	142,261
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>142,261</i>	<i>0</i>	<i>142,261</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 19 Internal Audit

Outputs Provided

Budget Output: 05 Parliament Support Services

Review budget Efficiency and Controls in departments and compliance to work plans	Item	Balance b/f	New Funds	Total
Verify the existence of assets and recommend proper safeguards for their protection.	211103 Allowances (Inc. Casuals, Temporary)	289	0	289
	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	1	0	1
Review advance payments and accountability for allowances.	221009 Welfare and Entertainment	5,451	0	5,451
	221017 Subscriptions	3,530	0	3,530
Review procurement management	227002 Travel abroad	1	0	1
Review Parliament's assets and Stores management.	227004 Fuel, Lubricants and Oils	9,000	0	9,000
	228002 Maintenance - Vehicles	12,684	0	12,684
	Total	30,956	0	30,956
Analyse operations and assisting the Parliamentary Commission in the improvement of internal controls	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,956</i>	<i>0</i>	<i>30,956</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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 117 issue briefs and reports				
Prepare 105 Standard Desk Research Reports & briefs	211103 Allowances (Inc. Casuals, Temporary)	36,475	0	36,475
	221001 Advertising and Public Relations	2,212	0	2,212
	221002 Workshops and Seminars	1	0	1
Produce 8 Bills analysis reports for MPs and Committees	221003 Staff Training	1	0	1
Prepare 1 Policy analysis reports for Parliament	221007 Books, Periodicals & Newspapers	135,000	0	135,000
	221009 Welfare and Entertainment	32,180	0	32,180
Prepare 1 Monitoring and Evaluation report	221017 Subscriptions	30,000	0	30,000
Produce 1 Pro-active Research reports	224005 Uniforms, Beddings and Protective Gear	32,331	0	32,331
Prepare 4 Constituency Profile Reports	225001 Consultancy Services- Short term	40,200	0	40,200
Produce 10 Briefs/Reports for Parliament	227001 Travel inland	72,025	0	72,025
	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	25,993	0	25,993
Hold 1 capacity building activity for staff	228002 Maintenance - Vehicles	89,833	0	89,833
5 Training Workshops, etc				
	Total	496,252	0	496,252
	Wage Recurrent	0	0	0
	Non Wage Recurrent	496,252	0	496,252
	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)	42,000	0	42,000
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	18,160	0	18,160
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	103,835	0	103,835
	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	119,933	0	119,933
Routine drafting and typing office correspondences	228002 Maintenance - Vehicles	530,409	0	530,409
Organize for and manage meetings and documentation	Total	1,031,813	0	1,031,813
Scan documents and dispatch to relevant recipients.	Wage Recurrent	0	0	0
Manage the filling system	Non Wage Recurrent	1,031,813	0	1,031,813
Managing Diaries and appointments.	AIA	0	0	0
Initiating monthly expenditure plan for the respective offices.				
Manage office calls and mails				
Attend to inquiries/visitors				
Organizing monthly TMT, quarterly BOT, and weekly contracts committee meetings				
Taking and preparing Minutes during TMT, BOT and Contracts Committee meetings.				
Appraise staff				
Performance for previous year				
Review staff performance on quarterly basis, mentor and coach staff to improve performance				
Monthly servicing and maintenances of vehicles				
Undertake quarterly inspection to establish mechanical condition of the fleet				
Semi-annual wheel balancing and alignment				

Vote:104 Parliamentary Commission

QUARTER 4: Revised Workplan

Department: 22 Committee Affairs

Outputs Provided

Budget Output: 02 Standing Committee Services

	Item	Balance b/f	New Funds	Total
Hold 350 standing and Sectoral Committee meetings				
Conduct 10 Public Hearings across the country	211103 Allowances (Inc. Casuals, Temporary)	1,264,282	0	1,264,282
Produce 5 Committee reports for debate in Plenary	221001 Advertising and Public Relations	110,303	0	110,303
	221002 Workshops and Seminars	618,262	0	618,262
Hold retreats to enable committee devote adequate time for report writing	221009 Welfare and Entertainment	926,657	0	926,657
	227001 Travel inland	438,168	0	438,168
Committee benchmarking carried out especially on complex legislation	227002 Travel abroad	223	0	223
	227004 Fuel, Lubricants and Oils	126,000	0	126,000
Scrutinize MDAs Ministerial Policy Statements to ensure compliance with the PFMA, NDPIII, NRM Manifesto and other guiding principles	Total	3,483,896	0	3,483,896
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,483,896	0	3,483,896
Hold Capacity building trainings on PFMA provisions	AIA	0	0	0
Hold 30 Committee oversight field visits across the country to assess implementation on various government programmes including Gender and Equity Aspects				

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.				
	211103 Allowances (Inc. Casuals, Temporary)	1,100	0	1,100
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
3. Coordinating submission of Annual Reports on the utilization of funds appropriated to various Ministries and spending agencies.	221002 Workshops and Seminars	1	0	1
Coordinating Government responses to motions in Parliament.	221003 Staff Training	1	0	1
5.Capacity building of staff in enhancing accountability of the Executive to the Legislature.	221009 Welfare and Entertainment	30,604	0	30,604
	227001 Travel inland	130	0	130
	227002 Travel abroad	23,396	0	23,396
	228002 Maintenance - Vehicles	30,282	0	30,282
	Total	95,514	0	95,514
Coordinate with MDAs to submit Bills and motions passed by cabinet and those being drafted by first parliamentary counsel.	Wage Recurrent	0	0	0
	Non Wage Recurrent	95,514	0	95,514
Compile bills and motions to be included in the legislative programme.	AIA	0	0	0
Submit the bills to be considered in the proposed Legislative program for the forthcoming session of parliament to HE, the President.				
Attending parliamentary committees; Attending plenary;				
Prepare plenary briefs for Leader of Government business				

Vote:104

Parliamentary Commission

QUARTER 4: Revised Workplan

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

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

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

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

Attending parliamentary committees;
Attending plenary;
Prepare plenary briefs for Leader of Government business and Government Chief Whip action.
Doing oversight on all Ministries, Departments and Authorities (MDAs); and
Present constituents views

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

Coordinate participation of Members of Parliament of the ruling Party.
Work as teller during voting in the House.

Organize weekly meetings for Government whips
Organize quarterly meetings for region whips
Benchmark Commonwealth Parliaments on the world class whipping system

Vote:104 Parliamentary Commission

QUARTER 4: Revised Workplan

Department: 25 Litigation and Compliance

Outputs Provided

Budget Output: 05 Parliament Support Services

Give timely, honest and result oriented legal advice	Item	Balance b/f	New Funds	Total
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	106,834	0	106,834
Reporting on outcomes of court actions	221009 Welfare and Entertainment	12,277	0	12,277
Giving adequate instructions to the Attorney General prior to representation.	221017 Subscriptions	42,355	0	42,355
Participation in drafting of court papers;	224005 Uniforms, Beddings and Protective Gear	1,422	0	1,422
Gathering the required evidence and documentation to facilitate effective defence.	227001 Travel inland	12,150	0	12,150
(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	27,000	0	27,000
	228002 Maintenance - Vehicles	57,292	0	57,292
Continuously give legal opinions to standing, select and ad-hoc committees of Parliament.	282102 Fines and Penalties/ Court wards	281,544	0	281,544
Attending to standing, select and ad-hoc committees of Parliament.	Total	547,876	0	547,876
Conducting field research on topical issues to provide sound advice	Wage Recurrent	0	0	0
Drafting contracts and other legal undertakings	Non Wage Recurrent	547,876	0	547,876
	AIA	0	0	0
Engagement with the Institute for Parliamentary Studies (IPS) to formulate training programmes for stakeholders on legislation and topical issues relevant to the workings of Parliament.				
Conducting training programmes in conjunction with the IPS.				

Development Projects

Project: 0355 Rehabilitation of Parliament

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

4% completion level of the Chamber attained	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	30,255,899	0	30,255,899
	Total	30,255,899	0	30,255,899
	GoU Development	30,255,899	0	30,255,899
	External Financing	0	0	0
	AIA	0	0	0

Vote:104 Parliamentary Commission

QUARTER 4: Revised Workplan

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

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

Procure UPS/APC,Vaccum cleaner,Video Camera - Professional with all accessories (batteries, charger, tripod stand & carry bag)	Item	Balance b/f	New Funds	Total
XDCAM Disk drive USB 3.0 (PDWU2)	312202 Machinery and Equipment	2,289,265	0	2,289,265
	Total	2,289,265	0	2,289,265
	<i>GoU Development</i>	<i>2,289,265</i>	<i>0</i>	<i>2,289,265</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

Procure Executive,Visitors Chairs,Work stations (6 Seater)	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	788,301	0	788,301
	Total	788,301	0	788,301
	<i>GoU Development</i>	<i>788,301</i>	<i>0</i>	<i>788,301</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	72,674,649	0	72,674,649
	<i>Wage Recurrent</i>	<i>2,794,409</i>	<i>0</i>	<i>2,794,409</i>
	<i>Non Wage Recurrent</i>	<i>28,632,964</i>	<i>0</i>	<i>28,632,964</i>
	<i>GoU Development</i>	<i>41,247,276</i>	<i>0</i>	<i>41,247,276</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>