

VOTE: 104 Parliamentary Commission

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	112.636	112.636	56.318	54.463	50.0 %	48.0 %	96.7 %
	Non-Wage	734.852	736.479	365.524	329.074	50.0 %	44.8 %	90.0 %
Dev.	GoU	67.491	65.864	22.497	1.976	33.3 %	2.9 %	8.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		914.979	914.979	444.339	385.513	48.6 %	42.1 %	86.8 %
Total GoU+Ext Fin (MTEF)		914.979	914.979	444.339	385.513	48.6 %	42.1 %	86.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		914.979	914.979	444.339	385.513	48.6 %	42.1 %	86.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		914.979	914.979	444.339	385.513	48.6 %	42.1 %	86.8 %
Total Vote Budget Excluding Arrears		914.979	914.979	444.339	385.513	48.6 %	42.1 %	86.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:20 Legislation, Oversight And Representation	914.979	914.979	444.339	385.514	48.6 %	42.1 %	86.8%
Sub SubProgramme:01 Corporate Affairs	56.033	56.033	32.791	22.123	58.5 %	39.5 %	67.5%
Sub SubProgramme:02 General Administration and support to Parliament	262.806	262.806	119.877	92.536	45.6 %	35.2 %	77.2%
Sub SubProgramme:03 Parliamentary Affairs	596.140	596.140	291.672	270.854	48.9 %	45.4 %	92.9%
Total for the Vote	914.979	914.979	444.339	385.514	48.6 %	42.1 %	86.8 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Corporate Affairs

Sub Programme: 01 Legislation

1.912	Bn Shs	Department : 002 Corporate Planning and Strategy
Reason: i) The planned training of Committees was rescheduled to Quarter three ii) Delayed submission of Hotel invoices for payment by the service providers		

Items

1.378	UShs	221002 Workshops, Meetings and Seminars
Reason:		

0.116	UShs	228002 Maintenance-Transport Equipment
Reason:		

0.453	Bn Shs	Department : 003 Department of Finance
Reason: i) The process for the Department Team Building workshop had not been completed by end of quarter two and the activity was deferred to quarter three ii) Change of CPD programmes to quarter three iii) Delayed compilation of meeting days for evaluation teams to inform payment of sitting allowances		

Items

0.159	UShs	211107 Boards, Committees and Council Allowances
Reason: The Computed evaluation meetings was completed by end of quarter		

0.095	UShs	221002 Workshops, Meetings and Seminars
Reason: Team building activities Rescheduled to january,2023		

0.089	UShs	228002 Maintenance-Transport Equipment
Reason: The department has new vehicles		

0.546	Bn Shs	Department : 004 Department of Library Services
Reason: i) On-going procurement to establish a Parliamentary Museum ii) Delayed submission of invoices for the staff retreat already undertaken iii) Outsourcing of Museum materials hampered by the outbreak of Ebola		

Items

0.180	UShs	225101 Consultancy Services
Reason: On-going procurement to establish a Parliamentary Museum		

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Corporate Affairs****Sub Programme: 01 Legislation**

1.391	Bn Shs	Department : 005 Department of Sergeant-At-Arms
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Reason: i) The planned Annual Healthweek was deferred to Quarter three

Items

0.314	UShs	212102 Medical expenses (Employees)
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Reason: The planned Annual Healthweek was deferred to Quarter three

0.291	UShs	223001 Property Management Expenses
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Reason: Tax invoices were not submitted by end of quarter

0.289	UShs	228001 Maintenance-Buildings and Structures
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Reason: Tax invoices were not submitted by end of quarter

0.163	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Tax invoices were not submitted by end of quarter

0.111	UShs	221009 Welfare and Entertainment
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Reason:

3.115	Bn Shs	Department : 007 Information and Communications Technology
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Reason: i) Delayed submission of invoices by the internt service providers
ii) The planned staff retreat was deferred to Quater three*Items*

1.242	UShs	222001 Information and Communication Technology Services.
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Reason: Delayed submission of invoices by the internt service providers

1.189	UShs	221008 Information and Communication Technology Supplies.
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Reason: Deleyed delivery of ICT materials

0.441	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: The servicing of ICT Hardware items is still on-going

0.060	Bn Shs	Department : 009 Internal Audit
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Reason: Fewer than the planned audit committee meetings were held

Items

0.030	UShs	211107 Boards, Committees and Council Allowances
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Reason: Fewer audit committee meetings were held

0.020	UShs	228002 Maintenance-Transport Equipment
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Reason:

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Corporate Affairs****Sub Programme: 01 Legislation**

Bn Shs	Department : 010 Public Relations Office/ Communication and Public Affairs
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Reason: i) Delayed delivery of Calendars and Diaries for Members of Parliament and Staff
ii)

Items

0.437	UShs	221007 Books, Periodicals & Newspapers
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Reason: Delayed delivery of Calendars and Diaries for Members of Parliament and Staff

0.106	UShs	221002 Workshops, Meetings and Seminars
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Reason: The staff retreat was rescheduled to quarter three due to the busy schedule of the Department

Sub SubProgramme:02 General Administration and support to Parliament**Sub Programme: 01 Legislation**

Bn Shs	Department : 001 General Administration and support to Parliament
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Reason: i) Medical treatment abroad which is paid as and when a case is cleared
ii) Delayed invoices for live broadcast of Parliamentary Plenary sittings

Items

1.593	UShs	212102 Medical expenses (Employees)
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Reason: This is intended to cater for medical treatment abroad which is paid as and when a case is cleared

1.446	UShs	212101 Social Security Contributions
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Reason: Represents the 30% contribution to pension scheme for new staff

Bn Shs	Department : 002 Office of the Clerk to Parliament
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Reason: i) The Planned TMT retreat was deferred to quarter three
ii) The planned Parliamentary week was deferred to Quarter three

Items

0.155	UShs	228002 Maintenance-Transport Equipment
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Reason: The Office received new vehicles during the period

0.101	UShs	221002 Workshops, Meetings and Seminars
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Reason: The Planned TMT retreat was deferred to quarter three

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support to Parliament

Sub Programme: 01 Legislation

0.370 Bn Shs Department : 003 Parliamentary Commission Secretariat

Reason: Deferred retreat for Commissioners and Top Management

Items

0.124 UShs 221002 Workshops, Meetings and Seminars

Reason: Deferred retreat for Commissioners and Top Magangement

0.117 UShs 228002 Maintenance-Transport Equipment

Reason: The Secretariat received new vehicles

Sub Programme: 04 Institutional Capacity

2.335 Bn Shs Project : 0355 Rehabilitation of Parliament

Reason: Continued Low supply of materials and man power at the site casued by poor cashflow of the contractor making it difficult to generate certificates

Items

2.335 UShs 312121 Non-Residential Buildings - Acquisition

Reason:

18.186 Bn Shs Project : 1708 Retooling of Parliamentary Commission

Reason: Procurements for vehicles, furniture and equipment for the offices of Members of Parliament and staff are in advanced stages

Items

8.450 UShs 312212 Light Vehicles - Acquisition

Reason: Procurements are in advanced stages

5.355 UShs 312235 Furniture and Fittings - Acquisition

Reason: Procurements are in advanced stages

4.380 UShs 312231 Office Equipment - Acquisition

Reason: Procurements are in advanced stages

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 01 Legislation

6.613 Bn Shs Department : 001 Committee Affairs

Reason: Restrictions on inland movements during Ebola outbreak

Items

2.392 UShs 211107 Boards, Committees and Council Allowances

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 01 Legislation

6.613	Bn Shs	Department : 001 Committee Affairs
Reason: Restrictions on inland movements during Ebola outbreak		

Items

Reason: On-going collection and computation of Member sitting alloances for the period		
2.368	UShs	227001 Travel inland
Reason: Restrictions on inland movements during Ebola outbreak		
0.903	UShs	221009 Welfare and Entertainment
Reason: On-going verification of invoices by sevice providers		
0.440	Bn Shs	Department : 002 Department of Clerks
Reason: On-going procurements for ceremonial gowns for the Clerks		

Items

0.241	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: On-going procurements for ceremonial gowns for the Clerks		
0.829	Bn Shs	Department : 004 Department of Official Report
Reason: On-going quarterly maintenance of Printery Equipment		

Items

0.225	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: On-going quarterly maintenance of Printery Equipment		
0.225	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.136	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: On-going procurement of Overall/Coats for Plenary Suits,Recording and Printery Staff		
0.124	UShs	221002 Workshops, Meetings and Seminars
Reason: Staff Retreat Undertaken at the end of the quarter		
	Bn Shs	Department : 006 Members of Parliament
Reason: Delayed submission of invoices from the Commonwealth Inaternational Parliamentary Unions		

Items

2.868	UShs	262101 Contributions to International Organisations-Current
Reason: Delayed demand notes form the Commonwealth Parliamentary Institutions		
1.883	UShs	212102 Medical expenses (Employees)

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 01 Legislation

Bn Shs	Department : 006 Members of Parliament
Reason: Delayed submission of invoices from the Commonwealth Inaternational Parliamentary Unions	

Items

		Reason: The unspent balance relate to the portion of Members treatment abroad which is handled as and when acsae is reported
0.629	UShs	211104 Employee Gratuity
		Reason: The payment is to be effected in quarter four
0.470	UShs	221009 Welfare and Entertainment
		Reason: Delays in submission of invoices for end of year Members and Staff Party
0.389	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed delivery by the suppliers
Bn Shs	Department : 009 Office of the Leader of the Opposition (LoP)	
	Reason: The planned Annual Shadow Cabinet retreat was rescheduled to early January,2023	

Items

0.169	UShs	221002 Workshops, Meetings and Seminars
		Reason: Shadow Cabinet retreat was rescheduled to early January,2023
0.101	UShs	228002 Maintenance-Transport Equipment
		Reason: The office was allocated new vehicles
0.017	UShs	221001 Advertising and Public Relations
		Reason: The planned parliamentary week was deferred to January,2023

Sub Programme: 04 Institutional Capacity

0.588	Bn Shs	Department : 007 Office of the Deputy Speaker
		Reason: i) The office acquired a fleet of new vehicles ii) Deferred Departmental staff retreat to quarter three

Items

0.242	UShs	228002 Maintenance-Transport Equipment
		Reason: The office acquired a fleet of new vehicles
0.144	UShs	221009 Welfare and Entertainment
		Reason: On-going procurements

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Parliamentary Affairs****Sub Programme: 04 Institutional Capacity**

0.274	Bn Shs	Department : 008 Office of the Leader of Government Business
Reason: Annual Parliament Liaison and Whips retreats were deferred to quarter three		

Items

0.174	US\$	221002 Workshops, Meetings and Seminars
Reason: The planned workshops were deferred to Quarter three		

0.046	US\$	228002 Maintenance-Transport Equipment
Reason: Fewer vehicle breakdown cases were registered		

0.003	US\$	221001 Advertising and Public Relations
Reason: The planned Parliament week activities were deferred to Quarter three		

0.702	Bn Shs	Department : 010 Office of the Speaker
Reason: The Office under took fewer that the planned inland trips because of the busy schedule of the Office		

Items

0.356	US\$	228002 Maintenance-Transport Equipment
Reason: The office acquired new fleet of vehicles		

0.092	US\$	227004 Fuel, Lubricants and Oils
Reason: Fewer inland field trips were undertaken during the period		

0.084	US\$	221003 Staff Training
Reason: Staff training activities were rescheduled to quarter three		

0.366	Bn Shs	Department : 011 Parliamentary Budget Office
Reason: i) Lack of adequate and timely data affected timely preparation of reports especially data on local government revenue and expenditure ii) On-going consultancy for capacity to scrutinize petroleum revenue reports		

Items

0.103	US\$	221002 Workshops, Meetings and Seminars
Reason: Staff retreat to be held in quarter three		

0.089	US\$	225101 Consultancy Services
Reason: On-going procurement for consultancy services on capacity enhancement in analysis of revenue petroleum reports		

0.069	US\$	228002 Maintenance-Transport Equipment
Reason: Fewer inland trips were carried out due to Ebola Outbreak		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 04 Institutional Capacity

0.366	Bn Shs	Department : 011 Parliamentary Budget Office
Reason: i) Lack of adequate and timely data affected timely preparation of reports especially data on local government revenue and expenditure ii) On-going consultancy for capacity to scrutinize petroleum revenue reports		

Items

0.059	UShs	227001 Travel inland
Reason: Fewer inalid visits were undertaken during the period		
0.012	UShs	221009 Welfare and Entertainment
Reason: On-going procurements		
0.468	Bn Shs	Department : 012 Parliamentary Research Services
Reason: i) Delays in accessing information from MDAs ii) Remote operations and alternative access to internet services		

Items

0.184	UShs	221002 Workshops, Meetings and Seminars
Reason: Staff Team work building deferred to quarter three		
0.105	UShs	221007 Books, Periodicals & Newspapers
Reason: On-going procurement		
0.058	UShs	228002 Maintenance-Transport Equipment
Reason: On-going profiling of Constituencies		
0.032	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: On-going procurement of protective gear for Researchers		
0.027	UShs	221017 Membership dues and Subscription fees.
Reason: No invoices received from IPDET and Economic Policy Network		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Corporate Affairs -01 Legislation

2.545	Bn Shs	Department : 010 Public Relations Office/ Communication and Public Affairs
Reason: 0		

Items

2.545	UShs	221001 Advertising and Public Relations
Reason:		

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 General Administration and support to Parliament -01 Legislation

6.683	Bn Shs	Department : 001 General Administration and support to Parliament
Reason: 0		

Items

6.683	UShs	223003 Rent-Produced Assets-to private entities
Reason:		

Sub SubProgramme:03 Parliamentary Affairs -04 Institutional Capacity

0.605	Bn Shs	Department : 012 Parliamentary Research Services
Reason: 0		

Items

0.605	UShs	227002 Travel abroad
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:001 Administration and Transport Logistics			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Average No. of LG meetings attended by each MP	Number	0	0
No. of consultative reports tabled	Number	0	0
No. of outreach programs conducted by Parliament	Number	0	0
Number of HLG Councils holding engagements with the electorate	Number	0	0
Engagement framework	Yes/No	0	0
No. of outreach programs supported	Number	300	120
No. of transport requests handled against those requested	Number	1500	1081
Department:002 Corporate Planning and Strategy			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of evaluations (M&E) undertaken	Number	4	1
Annual performance report of the Commission prepared	Yes/No	1	1
Annual programme review report	Yes/No	1	1
LOR Programme Secretariat financial Support	Yes/No	Yes	No
Monitoring and evaluation system automated	Yes/No	1	0
Parliamentary Commission Strategic Plan developed	Yes/No	Yes	Yes
Parliamentary consultative framework established	Yes/No	1	0

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:002 Corporate Planning and Stategy			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of staff trained	Number	250	132
Annual staff performance report in place	Yes/No	1	0
Department:003 Department of Finance			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of accounting, functional and operational controls of Parliament Appraised	Number	15	8
Accountability reports provided	Yes/No	4	2
Annual Financial Statements of the Commission prepared	Yes/No	1	0
Annual Stores management reports produced	Yes/No	1	0
Master procurement workplan produced	Yes/No	1	1
Quarterly Budget performance reports provided	Yes/No	4	2
Quarterly Internal audit reports produced	Yes/No	0	0
Department:004 Department of Library Services			
Budget Output: 000035 Library Services			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of Parliamentary documents accessed on KOHA system	Proportion	70%	52%
% completion of museum collection	Percentage	30%	10%

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:005 Department of Sergeant-At-Arms			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of Members of Parliament and Staff with Office space	Percentage	50%	30%
% of maintenance works delivered according to agreed standards and time fram	Percentage	90%	80%
% of utility Bills settled	Percentage	100%	100%
Department:006 Human Resources Department			
Budget Output: 000005 Human Resource Management			
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Nursing mothers supported	Number	20	12
Annual staff performance report in place	Yes/No	1	0
Human Capital Management System developed	Yes/No	1	1
Department:007 Information and Communications Technology			
Budget Output: 000019 ICT Services			
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of Committee rooms with attendance system automated	Proportion	30	0
Biometric system upgraded and maintained	Yes/No	1	1
ICT policy in place	Yes/No	1	0
Parliamentary Bill tracking system developed and maintained	Yes/No	1	1

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:009 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Quarterly Internal audit reports produced	Yes/No	4	2
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight			
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Report on Parliamentary recommendations on audit reports	Yes/No	0	
Department:010 Public Relations Office/ Communication and Public Affairs			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of outreach programs conducted by Parliament	Number	300	120
No. of Corporate Social Responsibility Events / activities supported	Number	30	20
No. of outreach programs supported	Number	20	12
No. of Public Education Programs conducted	Number	50	22
Sub SubProgramme:02 General Administration and support to Parliament			
Department:001 General Administration and support to Parliament			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	140	59

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:02 General Administration and support to Parliament			
Department:001 General Administration and support to Parliament			
Budget Output: 630002 Support to EALA and other organisations			
PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of international and regional Parliamentary engagements attended	Number	12	7
Department:002 Office of the Clerk to Parliament			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of staff trained	Number	0	6
Number of TMT Meetings held	Number	12	6
Department:003 Parliamentary Commission Secretariat			
Budget Output: 000010 Leadership and Management			
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of staff trained	Number	6	4
PIAP Output: 20040102 Enhanced mechanisms for clearing backlog of constitutional reports			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
digitalised tracker installed and maintained for accountability committees	Yes/No	0	0

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
Department:001 Committee Affairs			
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 20040103 Legislations enacted			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of committee meetings held	Number	1520	722
No. of study visits undertaken	Number	4	1
No.of committee oversight and outreach programs organised	Number	150	51
Department:002 Department of Clerks			
Budget Output: 630007 Plenary and Committee Services			
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary			
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of plenary sittings held	Number	109	59
Average No. of LG meetings attended by each MP	Number	0	0
No. of consultative reports tabled	Number	15	2
No. of constitutional and statutory reports considered and disposed	Number	20	15
Department:003 Department of Legislative and Procedure			
Budget Output: 630008 Legislative & Procedural services			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of pre-and post legislative scrutiny studies conducted	Number	6	9
No. of private member's bills drafted	Number	20	5
No. of Bills passed presented for Presidential Assent	Number	40	19

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
Department:004 Department of Official Report			
Budget Output: 630001 Hansard Secretariat			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of monthly Hansard batches proofread and published	Number	12	30
Number of Audio-Visual recordings produvced	Number	105	59
Number of Published Parliamentary Proceedings and Audio Visual Records archived.	Number	105	59
Department:005 Litigation and Compliance			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of court cases under Parliament handled	Number	10	4
No. of Parliamentary contracts drawn	Number	100	56
No. of timely and well reasoned opinions provided	Number	200	90
Department:006 Members of Parliament			
Budget Output: 630008 Legislative & Procedural services			
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary			
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of plenary sittings held	Number	109	59
No. of consultative reports tabled	Number	15	2
No. of constitutional and statutory reports considered and disposed	Number	20	15

VOTE: 104 Parliamentary Commission

Quarter 2

Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
Department:009 Office of the Leader of the Opposition (LoP)			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of alternative policy statements presented	Number	25	16
No. of Opposition Policy issue briefs prepared for Committees and Plenary	Number	40	24
No.of CSOs consulted for alternative Policies	Number	4	2
Opposition response to the budget speech	Status	1	0
Opposition response to the National Budget Framework Paper	Status	1	0
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:02 General Administration and support to Parliament			
Project:0355 Rehabilitation of Parliament			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 20040104 New chamber of Parliament			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of the new chamber completed	Proportion	60%	32%
Proportion of the new chamber equipped	Proportion	10%	1%
Project:1708 Retooling of Parliamentary Commission			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of offices fully equiped with furniture	Number	150	50
No. of Parliamentary systems developed	Number	1	1
No. of vehicles procured	Number	21	6
Proportion of Parliamentary Committees furnished with reording and broadcasting equipment	Proportion	35%	15%

VOTE: 104 Parliamentary Commission

Quarter 2

Programme:20 Legislation, Oversight And Representation			
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:03 Parliamentary Affairs			
Department:007 Office of the Deputy Speaker			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20010206 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 2
No. of plenary sittings held	Number	109	59
No. of Business Committee meetings held	Number	4	2
No. of diaspora official conventions and meetings attended	Number	4	2
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	50%	20%
Department:008 Office of the Leader of Government Business			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20010206 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 2
Average attendance of Plenary sittings	Number	280	383
Report on Parliamentary recommendations on the budget	Status	0	0
Department:010 Office of the Speaker			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20010206 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 2
No. of plenary sittings held	Number	109	59
No. of Bills passed presented for Presidential Assent	Number	0	19
No. of diaspora official conventions and meetings attended	Number	4	2
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	50%	20%

VOTE: 104 Parliamentary Commission

Quarter 2

Programme:20 Legislation, Oversight And Representation			
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:03 Parliamentary Affairs			
Department:011 Parliamentary Budget Office			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 20010206 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Budget anaysis reports produced	Number	8	4
No. of reports on the Annual National Budget Estimates.	Number	16	0
Report on Parliamentary recommedations on the budget	Status	1	0
Report on the Analysis of Multi-year Commitments available	Status	1	0
Department:012 Parliamentary Research Services			
Budget Output: 000022 Research and Development			
PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Data production and development Systems automated and maintained	Number	1	1
Legislative Performance Index developed	Number	1	0
No. of research studies undertaken	Number	4	4
No.of sensitisation meetings of MPs on evidence use	Number	20	10

VOTE: 104 Parliamentary Commission

Quarter 2

Performance highlights for the Quarter

The Parliamentary Commission received UGX.444.339bn by end of quarter two of FY 2022/23 against the expected release of UGX.497.232bn as –per the submitted expenditure plan for the for the same period. The variation in releases and expenditure by end of quarter is majorly attributed to the unreleased development budget for Q1. The total amount spent against the released budget was UGX.385.4999bn, reflecting 87% overall budget performance by end of December, 2022

The above released budget was utilized as follows;

- i) UGX.54.463bn was spent on wage against the released budget of UGX.56.318bn accounting for 97% wage performance.
- ii) UGX.329.060bn was spent on non-wage recurrent activities against the released budget of UGX.365.524bn representing 91.% budget absorption and
- iii) Finally UGX.1.976bn was spent against the released UGX.22.497bn for development activities.

The observed slow progress on the construction of the new Chamber, which currently stands at 32%, is attributed to cashflow challenges the contractor was facing which led to ,.

- i) Delays in fabrication of Heavy Steel Materials in Dubai for the structural frame of the new Chamber Building.
- ii) Non-Payment of materials, Suppliers and Sub- Contractors hence affecting the supply and delivery of construction materials to the site which adversely affects the physical progress of work on site.
- iii) Delays in payment of wages to both salaried and labour workers which affects the morale of workers

However, over the last three (3) months, it has been noted that the Contractor's cashflow is improving and the above –mentioned challenges are being managed by the contractor with an improvement in the Overall Progress (including procurement) of the works from 55% in September, 2022 to 57% in October 2022 and 59% in November, 2022.

The unspent funds are attributed to restrictions on movements due to Ebola outbreak thus affecting Parliamentary oversight activities

Variances and Challenges

The following were activities delivered during the first half of FY 2022/23, as aligned to the four objectives of the Legislative Oversight and Representation (LO R) programme under the NDPIII. ;

- i) A total of 59 against the annual planned 109 Plenary sittings were held during the first half of the year to handle the legislative and oversight business before Parliament.
- ii) Nineteen (19) bills were passed against the annual planned 40 Bills for r. The Bills passed include The Public Health (Amendment) Bill, 2021, The Mining and Minerals Bill, 2022, The Kampala Capital City (Amendment) Bill, 2021, The Anti-Terrorism (Amendment) Bill, 2022, The Cooperatives Societies (Amendment) Bill, 2022, The Anti-Money Laundering (Amendment) Bill, 2022, among others.
- iii) Through the Accountability committees, Parliament debated 15 reports of the Auditor General
- iv) Held 722 committee meetings which are open to the public against the annual planned 1,600, 31 out of the annual planned 50 Committee reports were debated and adopted by the House and 51 Committee oversight field visits were undertaken against the planned 140 for the year.
- v) 387 questions were responded to by the Executive out of the planned 500 questions in order to address the concerns of the citizenry.
- vi) 53 Ministerial and other Statements on various sectoral issues were presented and debated by Parliament against the annual planned 80 and 43 resolutions on various motions were passed by the House against the 80 motions planned for the year.
- vii) At regional and international levels, Parliament participated in 25 (Twenty Five) international and regional Parliamentary engagements and activities as highlighted below

Held successful the elections for the Members to the East African Legislative Assembly (EALA), attended the Commonwealth Games in Birmingham-London, the Annual All Nations Global Christian Government. Leaders Summit in Israel, USA for the NCSL Legislative Summit, among others

VOTE: 104 Parliamentary Commission

Quarter 2

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	914.979	914.979	444.339	385.513	48.6 %	42.1 %	86.8 %
Sub SubProgramme:01 Corporate Affairs	56.033	56.033	32.791	22.123	58.5 %	39.5 %	67.5 %
000001 Audit and Risk Management	0.999	0.999	0.514	0.454	51.5 %	45.5 %	88.3 %
000003 Facilities and Equipment Management	6.566	6.566	3.548	1.849	54.0 %	28.2 %	52.1 %
000004 Finance and Accounting	2.566	2.566	1.345	0.891	52.4 %	34.7 %	66.3 %
000005 Human Resource Management	2.626	2.626	1.578	0.780	60.1 %	29.7 %	49.4 %
000011 Communication and Public Relations	18.047	18.047	12.848	12.155	71.2 %	67.4 %	94.6 %
000015 Monitoring and Evaluation	1.490	1.490	0.753	0.500	50.5 %	33.6 %	66.4 %
000017 Infrastructure Development and Management	8.247	8.247	4.232	2.841	51.3 %	34.5 %	67.1 %
000019 ICT Services	8.409	8.409	4.277	1.162	50.9 %	13.8 %	27.2 %
000034 Education and Skills Development	4.968	4.968	2.484	0.825	50.0 %	16.6 %	33.2 %
000035 Library Services	2.116	2.116	1.212	0.666	57.2 %	31.5 %	55.0 %
Sub SubProgramme:02 General Administration and support to Parliament	262.806	262.806	119.877	92.536	45.6 %	35.2 %	77.2 %
000010 Leadership and Management	4.882	4.882	2.606	2.237	53.4 %	45.8 %	85.8 %
000014 Administrative and Support Services	177.206	178.832	87.984	81.534	49.7 %	46.0 %	92.7 %
000017 Infrastructure Development and Management	67.491	65.864	22.497	1.976	33.3 %	2.9 %	8.8 %
630002 Support to EALA and other organisations	13.228	13.228	6.789	6.789	51.3 %	51.3 %	100.0 %
Sub SubProgramme:03 Parliamentary Affairs	596.140	596.140	291.672	270.854	48.9 %	45.4 %	92.9 %
000006 Planning and Budgeting services	2.169	2.169	1.149	0.784	53.0 %	36.1 %	68.2 %
000012 Legal and Advisory Services	2.479	2.479	1.319	0.787	53.2 %	31.7 %	59.6 %
000014 Administrative and Support Services	23.763	23.763	12.240	10.324	51.5 %	43.4 %	84.3 %
000022 Research and Development	3.497	3.497	1.935	1.468	55.4 %	42.0 %	75.8 %
000063 Quality Assurance Systems	46.851	46.851	23.426	16.812	50.0 %	35.9 %	71.8 %
630001 Hansard Secretariat	3.043	3.043	1.673	0.843	55.0 %	27.7 %	50.4 %
630007 Plenary and Committee Services	2.195	2.195	1.301	0.861	59.3 %	39.2 %	66.2 %
630008 Legislative & Procedural services	512.142	512.142	248.628	238.975	48.5 %	46.7 %	96.1 %

VOTE: 104 Parliamentary Commission

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	914.979	914.979	444.339	385.513	48.6 %	42.1 %	86.8 %

VOTE: 104 Parliamentary Commission

Quarter 2

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	112.636	112.636	56.318	54.463	50.0 %	48.4 %	96.7 %
211104 Employee Gratuity	27.420	27.420	1.347	0.672	4.9 %	2.4 %	49.9 %
211105 Ex-Gratia for Political leaders.	1.442	1.442	0.360	0.323	25.0 %	22.4 %	89.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	440.238	440.238	218.073	216.571	49.5 %	49.2 %	99.3 %
211107 Boards, Committees and Council Allowances	9.004	9.004	4.502	1.799	50.0 %	20.0 %	40.0 %
212101 Social Security Contributions	34.421	34.421	17.210	15.765	50.0 %	45.8 %	91.6 %
212102 Medical expenses (Employees)	17.993	17.993	14.328	10.538	79.6 %	58.6 %	73.6 %
212103 Incapacity benefits (Employees)	0.666	0.666	0.333	0.255	50.0 %	38.2 %	76.4 %
221001 Advertising and Public Relations	10.924	11.724	6.436	5.640	58.9 %	51.6 %	87.6 %
221002 Workshops, Meetings and Seminars	9.472	9.472	6.052	1.839	63.9 %	19.4 %	30.4 %
221003 Staff Training	10.974	10.974	5.487	5.244	50.0 %	47.8 %	95.6 %
221004 Recruitment Expenses	0.200	0.200	0.100	0.038	50.0 %	19.0 %	38.0 %
221007 Books, Periodicals & Newspapers	1.346	1.346	0.981	0.221	72.8 %	16.4 %	22.5 %
221008 Information and Communication Technology Supplies.	4.172	4.172	2.086	0.331	50.0 %	7.9 %	15.9 %
221009 Welfare and Entertainment	8.121	8.121	4.226	2.000	52.0 %	24.6 %	47.3 %
221011 Printing, Stationery, Photocopying and Binding	2.521	2.521	1.260	0.282	50.0 %	11.2 %	22.4 %
221012 Small Office Equipment	0.132	0.132	0.066	0.014	50.0 %	10.3 %	20.5 %
221017 Membership dues and Subscription fees.	0.405	0.405	0.378	0.117	93.4 %	28.9 %	30.9 %
222001 Information and Communication Technology Services.	3.464	3.464	1.732	0.473	50.0 %	13.6 %	27.3 %
222002 Postage and Courier	0.066	0.066	0.033	0.023	50.0 %	34.2 %	68.3 %
223001 Property Management Expenses	1.069	1.069	0.534	0.228	50.0 %	21.3 %	42.7 %
223002 Property Rates	0.099	0.099	0.099	0.099	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	12.205	13.832	6.113	5.506	50.1 %	45.1 %	90.1 %
223005 Electricity	0.872	0.872	0.436	0.436	50.0 %	50.0 %	100.0 %
223006 Water	0.460	0.460	0.230	0.229	50.0 %	49.7 %	99.4 %
224004 Beddings, Clothing, Footwear and related Services	1.268	1.268	1.125	0.296	88.7 %	23.4 %	26.3 %

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Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.821	0.821	0.563	0.093	68.5 %	11.4 %	16.6 %
227001 Travel inland	22.843	22.843	11.422	8.335	50.0 %	36.5 %	73.0 %
227002 Travel abroad	71.015	70.215	38.188	37.499	53.8 %	52.8 %	98.2 %
227004 Fuel, Lubricants and Oils	6.789	6.789	3.394	2.791	50.0 %	41.1 %	82.2 %
228001 Maintenance-Buildings and Structures	2.222	2.222	1.111	0.822	50.0 %	37.0 %	74.0 %
228002 Maintenance-Transport Equipment	7.238	7.238	3.619	0.783	50.0 %	10.8 %	21.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.106	2.106	1.053	0.224	50.0 %	10.6 %	21.3 %
262101 Contributions to International Organisations-Current	19.158	19.158	10.654	7.786	55.6 %	40.6 %	73.1 %
273102 Incapacity, death benefits and funeral expenses	0.282	0.282	0.282	0.097	100.0 %	34.5 %	34.5 %
273104 Pension	0.143	0.143	0.072	0.071	50.0 %	49.8 %	99.7 %
282101 Donations	2.880	2.880	1.440	1.439	50.0 %	50.0 %	99.9 %
282102 Fines and Penalties	0.400	0.400	0.200	0.195	50.0 %	48.8 %	97.5 %
312121 Non-Residential Buildings - Acquisition	45.370	43.743	2.376	0.041	5.2 %	0.1 %	1.7 %
312212 Light Vehicles - Acquisition	8.450	8.450	8.450	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	5.891	5.891	5.891	1.510	100.0 %	25.6 %	25.6 %
312235 Furniture and Fittings - Acquisition	7.781	7.781	5.781	0.425	74.3 %	5.5 %	7.4 %
Total for the Vote	914.979	914.979	444.339	385.514	48.6 %	42.1 %	86.8 %

VOTE: 104 Parliamentary Commission

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	914.979	914.979	444.339	385.514	48.56 %	42.13 %	86.76 %
Sub SubProgramme:01 Corporate Affairs	56.033	56.033	32.791	22.123	58.52 %	39.48 %	67.5 %
Departments							
001 Administration and Transport Logistics	6.566	6.566	3.548	1.849	54.0 %	28.2 %	52.1 %
002 Corporate Planning and Strategy	6.458	6.458	3.237	1.325	50.1 %	20.5 %	40.9 %
003 Department of Finance	2.566	2.566	1.345	0.891	52.4 %	34.7 %	66.3 %
004 Department of Library Services	2.116	2.116	1.212	0.666	57.2 %	31.5 %	55.0 %
005 Department of Sergeant-At-Arms	8.247	8.247	4.232	2.841	51.3 %	34.5 %	67.1 %
006 Human Resources Department	2.626	2.626	1.578	0.780	60.1 %	29.7 %	49.4 %
007 Information and Communications Technology	8.409	8.409	4.277	1.162	50.9 %	13.8 %	27.2 %
009 Internal Audit	0.999	0.999	0.514	0.454	51.5 %	45.5 %	88.4 %
010 Public Relations Office/ Communication and Public Affairs	18.047	18.047	12.848	12.155	71.2 %	67.4 %	94.6 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support to Parliament	262.806	262.806	119.877	92.536	45.61 %	35.21 %	77.2 %
Departments							
001 General Administration and support to Parliament	187.134	188.760	93.067	86.953	49.7 %	46.5 %	93.4 %
002 Office of the Clerk to Parliament	3.300	3.300	1.706	1.370	51.7 %	41.5 %	80.3 %
003 Parliamentary Commission Secretariat	4.882	4.882	2.606	2.237	53.4 %	45.8 %	85.8 %
Development Projects							
0355 Rehabilitation of Parliament	45.370	43.743	2.376	0.041	5.2 %	0.1 %	1.7 %
1708 Retooling of Parliamentary Commission	22.121	22.121	20.121	1.936	91.0 %	8.8 %	9.6 %
Sub SubProgramme:03 Parliamentary Affairs	596.140	596.140	291.672	270.854	48.93 %	45.43 %	92.9 %
Departments							
001 Committee Affairs	46.851	46.851	23.426	16.812	50.0 %	35.9 %	71.8 %
002 Department of Clerks	2.195	2.195	1.301	0.861	59.3 %	39.2 %	66.2 %
003 Department of Legislative and Procedure	1.823	1.823	1.013	0.595	55.6 %	32.6 %	58.8 %

VOTE: 104 Parliamentary Commission

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	914.979	914.979	444.339	385.514	48.56 %	42.13 %	86.76 %
004 Department of Official Report	3.043	3.043	1.673	0.843	55.0 %	27.7 %	50.4 %
005 Litigation and Compliance	2.479	2.479	1.319	0.787	53.2 %	31.7 %	59.7 %
006 Members of Parliament	510.319	510.319	247.615	238.380	48.5 %	46.7 %	96.3 %
007 Office of the Deputy Speaker	7.133	7.133	3.597	3.008	50.4 %	42.2 %	83.6 %
008 Office of the Leader of Government Business	3.940	3.940	2.174	1.900	55.2 %	48.2 %	87.4 %
009 Office of the Leader of the Opposition (LoP)	4.457	4.457	2.324	1.972	52.1 %	44.2 %	84.9 %
010 Office of the Speaker	8.234	8.234	4.146	3.444	50.4 %	41.8 %	83.1 %
011 Parliamentary Budget Office	2.169	2.169	1.149	0.784	53.0 %	36.1 %	68.2 %
012 Parliamentary Research Services	3.497	3.497	1.935	1.468	55.4 %	42.0 %	75.8 %
<i>Development Projects</i>							
N/A							
Total for the Vote	914.979	914.979	444.339	385.514	48.6 %	42.1 %	86.8 %

VOTE: 104 Parliamentary Commission

Quarter 2

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

VOTE: 104 Parliamentary Commission

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01 Legislation		
Sub SubProgramme:01 Corporate Affairs		
<i>Departments</i>		
Department:001 Administration and Transport Logistics		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Performance management to bolster staff output (regular mentorship, coaching and counseling, appraisals and quarterly performance reviews	Managed staff performance during the period under review through mentorship. Seven (7) staff were able to go for training this quarter	Performance was achieved as planned
1) Drafting and processing of office correspondences 2) Organize for and manage meetings	Secretarial Services provided to the entire Parliamentary service effectively and efficiently	Performance was achieved as planned
1) Deployment of drivers for assigned tasks 2) Procurement of tyres for Commission vehicles undertaken	i) Deployment of drivers to execute 951 transport requests ii) Procurement of six 6 vehicles was successfully managed	The department is facing a challenge of management of a very old fleet of cars that not only affect efficiency of deployment but also the cost of maintenance for these vehicles are high
1) Regular servicing and maintenance of vehicles 2) Undertake quarterly inspection to establish mechanical condition of the fleet	i) 169 vehicles in the pool were inspected and documentation submitted and were successfully repaired ii) Regular inspections of the fleet was undertaken	Performance was attained as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221003 Staff Training	113,129.375	
221009 Welfare and Entertainment	7,619.804	
223003 Rent-Produced Assets-to private entities	3,540.000	
227001 Travel inland	72,376.000	
227002 Travel abroad	61,773.099	
227004 Fuel, Lubricants and Oils	467,000.000	
228002 Maintenance-Transport Equipment	382,773.117	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,108,211.395
	Wage Recurrent	0.000
	Non Wage Recurrent	1,108,211.395
	Arrears	0.000
	AIA	0.000
	Total For Department	1,108,211.395
	Wage Recurrent	0.000
	Non Wage Recurrent	1,108,211.395
	Arrears	0.000
	AIA	0.000
Department:002 Corporate Planning and Strategy		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
NA	Popularized the LOR Programme FY 2020/21 – 2024/25	Achieved as planned
i) Spearhead the review of the PC policies ii) Coordinate the preparation and drafting of Parliament’s Policies	i) Conducted a Tailored Training course in research methods and report writing for staff members of the Department of Research Services. ii) Training held on effective management of political offices for staff members of the Office of the Speaker. iii) Advanced editing and writing skills of official reports for Hansard staff.	Performance attained as planned
i) Produce the Legislature annual review report	i) Administrative support was provided to the Project Preparation Committee ii) Provided guidance on the strategic justification of e-Parliament project as well as project proposal requirements	Achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Prepare Financial accountability reports on development Partners' support to Parliament	<p>A policy framework was drafted to provide guidance on the development of policies and procedures</p> <p>The department reviewed the Transport Management Policy, April, 2014 and the draft Policy on Legal and Regulatory Compliance</p> <p>The draft Parliamentary Strategic Plan was revised to incorporate comments from the National Planning Authority (NPA) and was submitted to the Office of the Clerk for consideration and onward transmission to the Rt.Hon.Speaker.</p>	Performance attained as planned
i) Operationalize the gender desk in Parliament.	Organized monthly meetings and conduct secretarial functions for Project Preparation Committee (PPC) of Parliament	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221003 Staff Training	113,410.200	
221009 Welfare and Entertainment	17,669.522	
221017 Membership dues and Subscription fees.	3,967.200	
227001 Travel inland	9,800.000	
227002 Travel abroad	128,591.912	
227004 Fuel, Lubricants and Oils	27,000.000	
228002 Maintenance-Transport Equipment	3,564.672	
Total For Budget Output		304,003.506
	Wage Recurrent	0.000
	Non Wage Recurrent	304,003.506
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000034 Education and Skills Development		

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Two meetings held to Facilitate establishment of a parliamentary consultative framework	Facilitated long-term and short-term professional development of staff through training, mentoring, attachments, conferences and exposure/benchmarking visits	Achieved as planned
5 training sessions for Members organised	i) Initiated the process of mapping, reviewing and updating the list of all stakeholders of Parliament and data was collected to feed into the stakeholders database/register. ii) Participated in the tail-end activities of the midterm review of NDPIII to receive and discuss the findings of the midterm review as well as recommendations for the two years left of NDPIII	Attained as planned
Ten (10) groups facilitated for exposure visits of Local Government Councilors to Parliament	Obtained approval of the PSP 2021/22-24/25 from the Rt.Hon. Speaker. The plan was uploaded on Alfresco and the process of printing copies for dissemination to stakeholders is ongoing. The department facilitated an engagement between the LOR Programme and Equal Opportunities Commission to provide guidance on how to integrate Gender and Equity issues in work plans and budgets	The performance was attained as planned
Conduct three (3) Parliamentary Outreach programs	Conducted engagements between Parliamentary Committees and CSOs Make follow up on the progress of the incomplete activities and those not included in the quarterly work plan.	Performance attained as planned
Hold five (5) Train MPs and staff of Parliament	Held meetings and made benchmarking visits to other MDAs and other relevant organizations on matters of Gender and Equity Mainstreaming Coordinated activities of the Resource Enhancement and Accountability Programme (REAP).	Drafted project profile on construction of the new chamber of Parliament in accordance with the Development committee guidelines, which is awaiting approval of the Project Preparation Committee.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,700.000
221002 Workshops, Meetings and Seminars		703,942.767

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		7,808.960
	Total For Budget Output	715,451.727
	Wage Recurrent	0.000
	Non Wage Recurrent	715,451.727
	Arrears	0.000
	AIA	0.000
	Total For Department	1,019,455.233
	Wage Recurrent	0.000
	Non Wage Recurrent	1,019,455.233
	Arrears	0.000
	AIA	0.000
Department:003 Department of Finance		
Budget Output:000004 Finance and Accounting		
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Quarterly Non-Tax Revenue reports prepared	Quarter two Non Tax Revenue collection report prepared	Performance was achieved as planned for the period
Monthly tax returns filed	Quarter two tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) prepared as per the regulations	Performance was achieved as planned for the period
Quarterly Budget performance Report prepared and submitted	Quarter one Budget performance Report for 2022/2023 prepared and submitted in time to Ministry of Finance	Performance was achieved as planned for the period
Quarterly PPDA Reports prepared and submitted	Quarter one PPDA Report was prepared and submitted	Delayed release of Development Budget affected procurement processes under the development category
Continuous Professional Development courses attended	Facilitated seven staff to undertake Continuous Professional Development Programmes	Performance was achieved as planned for the period

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Quarterly Asset Register updated on the IFMS	Asset Register updated with assets acquired in Quarter two	Performance was achieved as planned for the period
Quarterly financial reports prepared		Performance was achieved as planned for the period
Procurement evaluation activities handled	34 Procurements evaluated	NA
Parliamentary Commission Budget Prepared and submitted to H.E the President	i) Parliamentary Commission Budget Prepared and submitted to H.E the President for FY 2023/24 ii) Parliamentary Commission Budget Framework Paper for FY2023/24 prepared and submitted to Ministry of Finance	Performance was achieved as planned for the period
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		14,500.000
221001 Advertising and Public Relations		16,410.000
221002 Workshops, Meetings and Seminars		3,500.000
221003 Staff Training		159,233.250
221009 Welfare and Entertainment		9,408.583
221017 Membership dues and Subscription fees.		2,209.181
227001 Travel inland		880.000
227002 Travel abroad		190,209.340
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		6,362.313
	Total For Budget Output	429,712.667
	Wage Recurrent	0.000
	Non Wage Recurrent	429,712.667
	Arrears	0.000
	AIA	0.000
	Total For Department	429,712.667
	Wage Recurrent	0.000
	Non Wage Recurrent	429,712.667
	Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Department:004 Department of Library Services		
Budget Output:000035 Library Services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
1) Information Management System(IMS) Establish/Developed 2) Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed 3) Records inventory, file census, dairy, updating of records database carried out 4) Records stored in most secure storage equipment 5) Record appraise, evaluation and transfer to archives, carried out	i) 2 Bills, 9 Committee Reports and 7 Ministerial Statements indexed ii) 117 Reading materials procured iii) 1,800 Documents digitized and uploaded on Khoha System iv) 92 Books classified and catalogued on the Khoha System	There was no significant variance between actual and planned outputs for the period
1) Identify and maintain institutions for information sharing • 2) Procurement of new publications and subscription to on-line resources (Document and other publications and other documents selection process initiated)	Provided Reprographic services by scanning 3,213 Documents	There was no significant variance between actual and planned outputs for the period
1) Subscriptions for most of the domestic and the international obligations paid within the first quarter • 2) Representatives sent to participate during the annual events of the Professional institutions, consortia and associations at regional and international level	Participated in Annual Congresses and Professional meetings – World Library Congress (IFLA) and APLESA	Performance for the period was attained as planned
1) Quarterly in-house workshops and seminars for staff held • 2) At least 4 staff sent for training and at least 2 Mentorship and/or coaching programmes held • Annual training plan developed	One Mentorship and/or coaching programmes held	Perfomance was achieved as planned
Information Management System(IMS) Establish/Developed ;Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed;Records inventory, file census, dairy, updating of records database carried out ;Records stored in most secure storage equipment;Record appraise, evaluation and transfer to archives, carried out	Received and Dispatched 1,021 mails, maintenance of registers, classification of mails and filing of records well Managed	There was no significant variance between actual and planned outputs for the period

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
Subscriptions for most of the domestic and the international obligations paid within the second quarter •		Subscription to World Library Congress (IFLA) and APLESA remitted	There was no significant variance between actual and planned outputs for the period
Procurement process for museum materials initiated • Bench-marking visits to museums in Uganda carried undertaken		20 items were Identified and delivered to the Museum	There was no significant variance between actual and planned outputs for the period
NA		Stocktaking and inventory Audit for library, records/archives and museum for FY 2021/22 was carried out	There was no significant variance between actual and planned outputs for the period
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,600.000
221003 Staff Training			148,927.980
221007 Books, Periodicals & Newspapers			94,804.779
221009 Welfare and Entertainment			2,800.489
221017 Membership dues and Subscription fees.			2,647.500
222002 Postage and Courier			22,644.480
227001 Travel inland			9,870.000
227002 Travel abroad			45,281.200
227004 Fuel, Lubricants and Oils			19,456.000
228002 Maintenance-Transport Equipment			674.960
Total For Budget Output			350,707.388
Wage Recurrent			0.000
Non Wage Recurrent			350,707.388
Arrears			0.000
AIA			0.000
Total For Department			350,707.388
Wage Recurrent			0.000
Non Wage Recurrent			350,707.388

VOTE: 104 Parliamentary Commission**Quarter 2**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Department of Sergeant-At-Arms**Budget Output:000017 Infrastructure Development and Management****PIAP Output: 20030202 Legislations enacted****Programme Intervention: 200302 Strengthen the representative role of MPs.**

Management and improvement of maintenance operations Procure maintenance/service providers Supervision of service providers Procure assorted plumbing materials Regular maintenance on all plumbing appliances in the Parliamentary estate	Quarter two routine and emergency repairs/maintenance on electrical installation satisfactory done	Performance attained as planned
Routine inspection and identification of maintenance works on Parliamentary buildings Initiation and procurement of maintenance works Supervision of building maintenance works Routine inspection and identification of office space to be cleaned Procure services and works for the following: Cleaning services for offices, toilets, car park, curtains and nettings, Garbage collection and disposal, Sanitary services, Repair of furniture and fittings, Fumigation services, Engraving services, Carpentry works, Painting works, Car park marking Supervision of works/service providers	Quarter two Cleaning and support services were satisfactory provided. This covered 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 and 9,030 Square Meters at Kingdom Kampala	Performance attained as planned
Allocate office space to MPs and staff ,Ceremonial duties of the House carried out	i) Venues for 304 meeting venues were prepared and allocated in Quarter two ii) Proper ceremonial aspects of the House provided for the 22 Plenary sittings which also included the successful holding of elections of Members of East African Legislative Assembly	Inadequate office space and committee rooms
Receive, record and direct visitors Receive incoming mail for MPs and dispatching them to pigeon holes Receive telephone calls	Hospitable Front Desk Services provided, where 1,000 individual visitors were received, registered and guided and 2,000 mail were received, recorded and slotted in MPs Pigeon holes.	Performance is within the planned targets
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	i) Conducted daily exercise routine for staff and MPs ii) Thirteen (13) staff attended professional management training in Mombasa Kenya,Dubai and South Africa	Performance attained as planned

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		27,550.000
212102 Medical expenses (Employees)		70,456.500
221002 Workshops, Meetings and Seminars		75,075.000
221003 Staff Training		157,859.840
221009 Welfare and Entertainment		53,525.181
223001 Property Management Expenses		115,857.890
223005 Electricity		218,017.534
223006 Water		113,541.897
224004 Beddings, Clothing, Footwear and related Services		52,786.501
227001 Travel inland		3,390.000
227002 Travel abroad		106,310.631
227004 Fuel, Lubricants and Oils		100,000.000
228001 Maintenance-Buildings and Structures		654,025.221
228002 Maintenance-Transport Equipment		13,477.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		105,602.830
	Total For Budget Output	1,867,476.625
	Wage Recurrent	0.000
	Non Wage Recurrent	1,867,476.625
	Arrears	0.000
	AIA	0.000
	Total For Department	1,867,476.625
	Wage Recurrent	0.000
	Non Wage Recurrent	1,867,476.625
	Arrears	0.000
	AIA	0.000
Department:006 Human Resources Department		
Budget Output:000005 Human Resource Management		

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Employee well-being issues handled as and when they fall due. Evaluation of bids.	i) Reward and Recognition Committee (RRC) meeting held ii) processed pension for three (3) retired Officers iii) Processed gratuity for 70 staff iv) procured two service providers for EAP services	Performed as planned
	i) Staff Performance report for the FY 2021-2022 submitted	Quarterly Target was achieved
Interview candidates. Submit report for approval. manage appointment Conduct pre-employment tests and interviews for shortlisted candidates	i) Sixty five (65) new staff and their beneficiaries were enrolled for medical insurance services making a total of 390beneficiaries. ii) Six (6) staff members were appointed on promotion	Quarter two tragets wer attained
Continued User training for all staff	i) Two (2) induction and orientation programs were conducted for the new staff members in November and December, 2022 ii) Six (6) HR staff facilitated for short term training abroad	Quarterly Target was achieved
one group training per quarter	One Group training undertaken	NA
Continuous staff development assessment Procurement of venue and facilitators Implement and evaluate group trainings	Fifty four (54) staff short term training handled in line with the training plan	Performance achieved as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	30,721.000	
221003 Staff Training	162,692.970	
221004 Recruitment Expenses	36,800.000	
221009 Welfare and Entertainment	54,302.891	
221017 Membership dues and Subscription fees.	35,304.500	
227001 Travel inland	6,230.000	
227002 Travel abroad	111,155.476	
227004 Fuel, Lubricants and Oils	18,000.000	
228002 Maintenance-Transport Equipment	696.200	
Total For Budget Output	455,903.037	
Wage Recurrent	0.000	
Non Wage Recurrent	455,903.037	

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	455,903.037
	Wage Recurrent	0.000
	Non Wage Recurrent	455,903.037
	Arrears	0.000
	AIA	0.000
Department:007 Information and Communications Technology		
Budget Output:000019 ICT Services		
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Boost internet Increase bandwidth Provide APN Develop & maintain Web pages	Distributed 20 old computers. All 12 computers restored distributed. PABX and telephone system maintained quarterly Repaired 15 PCs, 20 Printers and 5 Laptops. Remedial preventive maintenance of 850 PCs and 650 Printers done	Performance attained as planned
Members & Staff trained in ICT skills	Updated the Hansards, Bills and ACTS on Parliamentary Website Skills training done, one-on-one basis for 20 MPs ICT training content prepared for new staff but yet to be conducted ICT training on Alfresco conducted for 10 ICT users Supported ICT users on use of hardware and software	Attained as planned
Service ICT equipment Renewal of Checkpoint Licenses	Updated and installed new version of IFMS, Ultra-works and call off order system. Updated the Hansards, Bills and ACTS on Parliamentary Website Skills training done, one-on-one basis for 30 MPs and 20ICT staff on Alfresco conducted; Offered iPad support during plenary and Supported virtual Parliament, 22plenary sessions, committee meeting, state functions and other parliamentary meetings Point-to-Point Link operational between Main building and Queens, kingdom Kampala Data center equipment maintained including storage	Insufficient ICT infrastructure to adequately support ICT operations at Kingdom Kampala

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained, Local Council Proceedings tracking system developed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Acquire Microsoft licenses Acquire ICT equipment Acquire ICT solutions	Licensed Software running Website maintained Bill Tracking System developed	Delayed improvement of ICT infrastructure for upgrade of storage, servers, LAN and virtual server environment
Surveillance Configured Configuration Acquisition of new email	i) Enrolled all MPs and Staff into the intelligent Security System – for biometric and facial recognition ii) Parliament, 22 plenary sessions, committee meeting, state functions and other parliamentary meetings	The ICT policy under review, requires approval to facilitate decision making and streamlined IT service management
Information systems Developed	15 other virtual meetings coordinated Fast internet, Increased data capacity, unified communication 22 plenary sessions streamed live on YouTube, Twitter and Facebook	Performance attained as planned
Provide Digital media Services	5 Digital signage upgraded	Quarter two performance achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item		Spent
221003 Staff Training		107,682.700
221009 Welfare and Entertainment		13,042.500
222001 Information and Communication Technology Services.		409,697.399
227001 Travel inland		3,730.000
227002 Travel abroad		92,170.425
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		1,982.008
Total For Budget Output		655,305.032
Wage Recurrent		0.000
Non Wage Recurrent		655,305.032
Arrears		0.000
AIA		0.000
Total For Department		655,305.032

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	655,305.032
	Arrears	0.000
	AIA	0.000
Department:009 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight		
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.		
1)Review budget efficiency and Controls in departments and Compliance to work plans. 2)Review advance payments and accountability for Allowances 3) Review performance of Committees of parliament. 4) Audit Former RAKIPs. 5)Audit Payroll and Human Resource.	i) Reviewed the Staff Pay roll submitted for the months of October, November and December,2022 ii) Internal Audit Committee facilitated to undertake Continuous professional Development Session iii) Quarter one Internal Audit Committee Report prepared for discussion with Internal Audit Committee	No significant variation between actula and planned outputs for the period was observed
1) Analyzing operations and assisting the parliamentary Commission in the improvement of internal controls.	NA	NA
1)Review Management of Institute of parliamentary studies, Qtr 1 Report Produced &Submitted.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	42,860.000	
221002 Workshops, Meetings and Seminars	24,500.000	
221003 Staff Training	88,317.200	
221009 Welfare and Entertainment	230.000	
221017 Membership dues and Subscription fees.	3,258.000	
227002 Travel abroad	107,004.100	
227004 Fuel, Lubricants and Oils	9,000.000	
228002 Maintenance-Transport Equipment	3,712.280	
	Total For Budget Output	278,881.580
	Wage Recurrent	0.000
	Non Wage Recurrent	278,881.580
	Arrears	0.000
	AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	278,881.580
	Wage Recurrent	0.000
	Non Wage Recurrent	278,881.580
	Arrears	0.000
	<i>AIA</i>	0.000
Department:010 Public Relations Office/ Communication and Public Affairs		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Design and support implementation of the under listed Parliament Public Education activities: . Public Education Talk Shows- Radio & TV . Community Public Education Outreaches . Schools Educational Outreaches . Regional Parliament Outreach	i) Outreach activities for the offices of Parliament Supported and 12 individuals and institutions through the CSR program ii) The Sensitization of the Public on the roles of Parliament undertaken through the written 167 stories, produced videos and took photographs, which were uploaded on Parliament social media platforms; Live streamed all Plenary	Performance attained as planned
Providing protocol services to the Office of the Speaker, Deputy Speaker, Leader of the Opposition Support the planning and execution of Parliamentary functions Choosing appropriate venues for official functions Updating of guest invitation lists	i) Held a departmental retreat at Igongo Cultural Centre to enhance team building ii) 3 staff attended the East African Youth Parliament in Arusha, Tanzania; 1 staff travelled to the National Assembly of Zambia and 8 to the East African Legislative Assembly to benchmark best practices in Parliamentary Administration. 3 staff attended UNAA. 3 staff attended the Uganda UK Annual Convention	Limited number of delegations and activities hosted by Parliament due to the COVID-19 Pandemic
Support the successful organization of the under listed Parliament Events: 1.Youth Parliament 3.International Day of Democracy 4.Commonwealth Day 5.National Schools Debate Championship Final	i) Staff held media and schools outreach and debates programmes in the districts of Jinja, Iganga, Kamuli,Buyende, Bugiri, Kaliro, Mayuge, Mbale, Bukedea, Soroti,Gulu and Arua 2) The National Youth Parliament was successfully held	NA

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

1.Scripting and production of documentary 2. Short videos,Social media campaigns	i) 600 copies of the staff bulletin,800 copies of the August House Magazine and 2000 copies of the Members Directory ii) 103 MPs, 8 coaches and 98 staff of the Parliamentary Sports Club travelled to Juba South Sudan for the EALA Games and Sports Tournament	Quarterly targets were achieved as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	1,947,344.197
221003 Staff Training	179,161.000
221009 Welfare and Entertainment	172,883.930
221017 Membership dues and Subscription fees.	21,523.750
224004 Beddings, Clothing, Footwear and related Services	187,714.830
227001 Travel inland	95,681.000
227002 Travel abroad	5,692,371.917
227004 Fuel, Lubricants and Oils	26,540.000
228002 Maintenance-Transport Equipment	21,164.131
Total For Budget Output	8,344,384.755
Wage Recurrent	0.000
Non Wage Recurrent	8,344,384.755
Arrears	0.000
AIA	0.000
Total For Department	8,344,384.755
Wage Recurrent	0.000
Non Wage Recurrent	8,344,384.755
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 General Administration and support to Parliament		
<i>Departments</i>		
Department:001 General Administration and support to Parliament		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Quarter two error free payroll prepared , Quarterly rent for Office Accommodation for Members and Staff settled	i) 5% and 10% Employee/Employer contribution to NSSF for Quarter two was remitted ii) 15% Member and 30% government Contributions to the Pension Scheme for Quarter Two remitted iii) Quarter Two PAYE deductions remitted to Uganda Revenue Authority Contract gratuity for all staff on contract was paid iv) Facilitated three Hon. Members for medical treatment abroad v) Television-Advertising Television Spot Messages 20 Seconds vi) Rent (Produced Assets) to private entities-Rent (Produced Assets) to private entities vii) Quarter two payments for staff entitlements made	Performance achieved as planned
Undertake quarterly procurement for stationery and computer supplies for the Parliamentary Service	Undertaken quarter two procurement for stationery and computer supplies for the Parliamentary Service	Achieved as planned
NA	NA	The Planning of the audit for the Office of the Auditor General for FY 2021/22 has been initiated

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211103 Statutory salaries	9,765,147.565	
211104 Employee Gratuity	583,591.192	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,566,613.542	
212101 Social Security Contributions	2,414,950.900	
212102 Medical expenses (Employees)	4,179,989.217	
212103 Incapacity benefits (Employees)	163,862.800	

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		339,967.500
221008 Information and Communication Technology Supplies.		78,362.007
221011 Printing, Stationery, Photocopying and Binding		204,084.997
221012 Small Office Equipment		10,006.000
223003 Rent-Produced Assets-to private entities		2,456,339.094
273104 Pension		35,872.374
	Total For Budget Output	43,798,787.188
	Wage Recurrent	9,765,147.565
	Non Wage Recurrent	34,033,639.623
	Arrears	0.000
	AIA	0.000
Budget Output:630002 Support to EALA and other organisations		
PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Quarterly remittance to all subventions done - EALA, IPU, CPA, SoCATT, PPS and payment of Membership fees settled	Part Settlement of Uganda Government Contribution to the EAC Secretariat remitted	The remaining Balance to EAC Secretariat is to be settled in Quarter three
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
262101 Contributions to International Organisations-Current		5,612,798.891
	Total For Budget Output	5,612,798.891
	Wage Recurrent	0.000
	Non Wage Recurrent	5,612,798.891
	Arrears	0.000
	AIA	0.000
	Total For Department	49,411,586.079
	Wage Recurrent	9,765,147.565
	Non Wage Recurrent	39,646,438.514

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Office of the Clerk to Parliament

Budget Output:000014 Administrative and Support Services

PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted

Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes

Three Top Management Meetings Held and 1 Board of Trustee under the Pension Scheme	<p>i) Participated in Commonwealth Speakers and Presiding Officers Conference in Canberra, Australia, 145th Inter-Parliamentary Union (IPU) meeting in Kigali, Rwanda, African Colloquium of Legal Counsels meeting in Zanzibar,35th meeting of the Sectoral Council on Cooperation in Defence Affairs.</p> <p>ii) A study visit to the House of Commons,A meeting of EAC Speakers and Clerks of National Assemblies and the EALA in Nairobi,41st meeting of the African Association for Public Administration (AAPAM) in Cape Town,the 12th East African Community Inter-Parliamentary Games,.</p> <p>iii) Supported four staff to attend short term training ,Held two Top Management Team Meetings in the quarter,one Board of Trustees and four Committee Meetings of the Parliamentary Pension Scheme.</p>	Quarter two tragets achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212103 Incapacity benefits (Employees)		28,500.000
221003 Staff Training		150,134.360
221009 Welfare and Entertainment		30,104.824
227001 Travel inland		143,241.000
227002 Travel abroad		259,091.270
227004 Fuel, Lubricants and Oils		61,110.000
228002 Maintenance-Transport Equipment		54,524.292
Total For Budget Output		726,705.746
	Wage Recurrent	0.000
	Non Wage Recurrent	726,705.746

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	726,705.746
	Wage Recurrent	0.000
	Non Wage Recurrent	726,705.746
	Arrears	0.000
	AIA	0.000
Department:003 Parliamentary Commission Secretariat		
Budget Output:000010 Leadership and Management		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Chair Interviews and disciplinary Panels.	Held two meetings for Disciplinary action of staff	The planned outputs for the period were achieved
PIAP Output: 20040102 Enhanced mechanisms for clearing backlog of constitutional reports		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
Attend preparatory meetings for the Tournament.	National prayer Breakfast scheduled for 8th October,2022 was successfully held.	The planned outputs for the period were achieved
Coordinate two Parliamentary Commission meetings	Organized and attended two Parliamentary Commission Meetings in the Quarter	The planned outputs for the period were achieved
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,351.454
221001 Advertising and Public Relations		34,072.500
221003 Staff Training		80,371.830
221009 Welfare and Entertainment		31,462.499
227001 Travel inland		313,404.000
227002 Travel abroad		228,439.865
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		13,590.640
282101 Donations		170,000.000
Total For Budget Output		1,107,692.788
Wage Recurrent		0.000

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,107,692.788
	Arrears	0.000
	AIA	0.000
	Total For Department	1,107,692.788
	Wage Recurrent	0.000
	Non Wage Recurrent	1,107,692.788
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:03 Parliamentary Affairs		
Departments		
Department:001 Committee Affairs		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees		
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.		
380 Committee meetings orgnised and held	347 Parliament Committee meetings orgnised and held	Some Committee meetings were not hels as planned in order to expedite Plenary business
Committee Retreats Held to process committee reports	Two Committee retreats were held	No significant variation between actual and plannedperformance for the period
30 Committee Oversight field Visits held	20 Committee reports were debated and considered in plenary	The variance was caused by the restrictions on movements due to the outbreak of Ebola
150Committee Reports produced,debated and presented to the House for consideration	20 Committee reports were debated and considered in plenary	Achieved as planned where 50% of the planned annual reports were considered
Committee Bench-marking Activities held especially in specialized legislation for example Oil and Gas	25 international and regional Parliamentary engagements were attended	Achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		1,094,430.000
221001 Advertising and Public Relations		170,583.299
221002 Workshops, Meetings and Seminars		276,305.276
221009 Welfare and Entertainment		116,151.470
227001 Travel inland		2,916,148.400
227002 Travel abroad		4,600,526.732
227004 Fuel, Lubricants and Oils		80,000.000
	Total For Budget Output	9,254,145.177
	Wage Recurrent	0.000
	Non Wage Recurrent	9,254,145.177
	Arrears	0.000
	AIA	0.000
	Total For Department	9,254,145.177
	Wage Recurrent	0.000
	Non Wage Recurrent	9,254,145.177
	Arrears	0.000
	AIA	0.000
Department:002 Department of Clerks		
Budget Output:630007 Plenary and Committee Services		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
Utilize the national consultative framework to obtain public input in the legislative business before committee	Provided high quality procedural guidance to 22 Plenary sittings in quarter two	Performance attained as planned
Implement capacity building programs for the Clerks	Organised 18 Committee oversight field visits to assess implementation of Government Programmes and projects as approved in the budgets	Perfomance was attained as planned

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary			
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate			
Developed international collaboration strategy	19 Accountability Committee meetings held to handle Constitutional Reports		Performance was achieved as planned for the period
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			81,548.000
221003 Staff Training			301,599.795
221009 Welfare and Entertainment			12,550.444
224004 Beddings, Clothing, Footwear and related Services			25,566.800
227001 Travel inland			1,000.000
227002 Travel abroad			249,045.759
227004 Fuel, Lubricants and Oils			24,000.000
228002 Maintenance-Transport Equipment			10,657.779
Total For Budget Output			705,968.577
Wage Recurrent			0.000
Non Wage Recurrent			705,968.577
Arrears			0.000
AIA			0.000
Total For Department			705,968.577
Wage Recurrent			0.000
Non Wage Recurrent			705,968.577
Arrears			0.000
AIA			0.000
Department:003 Department of Legislative and Procedure			
Budget Output:630008 Legislative & Procedural services			

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Give legal advice on legislative and procedural matters Attend committees Attend Plenary Analyse bills for committees of Parliament Draft proposed amendments to Bills Conduct stakeholders Consultations and review meetings. Draft and publish Private Members’ bills Draft motions and petitions for consideration of Parliament. Prepare presentation copies for presidential assent. Conduct post legislative scrutiny on laws Draft Resolutions passed by Parliament Carry out analytical studies on bills before Parliament	i) Drafted amendments to seven (7) Bills ii) Drafted nineteen (19) motions and ten (10) petitions iii) Provided seven (7) Bill Analysis iv) Received instructions for drafting of nine (9) Private Members’ Bills and process is ongoing; one (1) Bills were published. v) Six (6) Bills sent to the President for assent. vi) Conducted nine (9) pre-legislative studies.	All business presented to the Department was handled
Analyse bills for committees of Parliament	Provided seven (7) Bill Analysis	Achieved as planned
Draft and publish Regulations made by the Parliamentary Commission Draft proposed amendments to Rules	Participated in all Committee sittings and 22 Plenary sittings	Achieved as planned
Conduct pre and post legislative scrutiny on laws	NA	NA
Conduct stakeholders Consultations and review meetings.	NA	NA
Carry out analytical studies on bills before Parliament	Received instructions for drafting of nine (9) Private Members’ Bills and the process is ongoing	
Train staff in various critical competences Conduct benchmarking studies on the departmental mandate	i) Facilitated seven Staff training in diverse areas of the law through continuing legal education for staff, specialised trainings, knowledge sharing sessions, attending conferences Held one Departmental retreat to enhance on team work	Achievd as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,450.000	
221003 Staff Training	1,600.000	
221009 Welfare and Entertainment	9,645.527	
221017 Membership dues and Subscription fees.	7,843.000	
224004 Beddings, Clothing, Footwear and related Services	10,384.000	
227001 Travel inland	10,060.000	
227002 Travel abroad	201,680.895	
227004 Fuel, Lubricants and Oils	9,000.000	

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228002 Maintenance-Transport Equipment		5,264.553
	Total For Budget Output	264,927.975
	Wage Recurrent	0.000
	Non Wage Recurrent	264,927.975
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	264,927.975
	Wage Recurrent	0.000
	Non Wage Recurrent	264,927.975
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Department of Official Report		
Budget Output:630001 Hansard Secretariat		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Audio Visual Recordings of Parliamentary Proceedings. Transmitted live broadcasts of Parliamentary Proceedings.	i) 22 Video and Audio Recordings (Plenary) produced and ii) 22 Audio Recordings on Master Tapes (Committee meetings) produced iii) 22 Live broadcasts on CCTV made	The planned targets were met as planned
Enhanced on-job skills and capacity of Editors, Technicians and Publishing Staff Staff recruited to fill the human resource gaps in the structure	i) Four Staff facilitated to attend capacity building engagements in Tanzania, Zambia and Seychelles ii) 22 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website for the 37 plenary sittings in the quarter	Then planned period activities were achieved as planned
Published daily proceedings of Parliament on the intranet and internet; Printed Monthly bound volumes of proceedings of Parliament Designed and printed other parliamentary publications	4 issues of the monthly bound volumes of the 10th Parliament were produced – May (2 issues) June - July, and August 2018.	Performance was attained as planned
Provision and Maintenance of the CCTV Network in all offices within the precincts of Parliament.	3 (Three) CCTV Connection/Link was made.	The planned targets were delivered as planned

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
Ready Hansards requested by MPs, Staff and other stakeholders	30 hard copies for each of the Daily Hansard edited transcripts of the 1st Quarter for FY 2022/2023 were proofread and typeset to be into 50 monthly bound volumes		The planned activities were delivered as planned
Transcribed and Edited proceedings of Parliament.	Four (4) publications were		Improved printing and publication following the installation of a printing machinery
Quarterly Maintenance of Audio visual Systems carried out	Quarter two Maintenance of Audio visual Systems recording carried out		Maintenance schedule of the Audio visual recording Systems complied with
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			23,424.000
221003 Staff Training			161,269.314
221009 Welfare and Entertainment			4,508.302
221011 Printing, Stationery, Photocopying and Binding			30,019.200
227001 Travel inland			3,461.000
227002 Travel abroad			109,519.324
227004 Fuel, Lubricants and Oils			27,000.000
228002 Maintenance-Transport Equipment			8,056.956
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			51,335.412
Total For Budget Output			418,593.508
Wage Recurrent			0.000
Non Wage Recurrent			418,593.508
Arrears			0.000
AIA			0.000
Total For Department			418,593.508
Wage Recurrent			0.000
Non Wage Recurrent			418,593.508
Arrears			0.000
AIA			0.000

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:005 Litigation and Compliance		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Give 50 timely, honest and result oriented legal advice Participate in both national and international meetings Study procurement files and draft contracts Study necessary matter draft legal undertakings such as memoranda of understanding	15 opinions were provided to the Committees of Parliament and Commission on Legal Matters.	No significant variation between actual and planned performance for the period
Participate in evaluation of 650 processes. Participate in contracts committee processes. Review files and advise on administrative review Liaise with the Solicitor General on contract approval	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., leading to signing of Nine Contracts	No significant variation between actual and planned performance for the quarter
Draft 15 court papers,Conduct 5 field research on topical issues to provide sound legal advice	4 court pleadings drawn and filed within time. 6 appearances made in court. 3 sets of instructions prepared and delivered to the Attorney General. 2 meeting held with the Attorney General's Chambers to prepare a defence for Parliament. 4 responses to petition and affidavit drawn	No significant variation between actual and planned performance for the period
Draft letters giving instructions as sought Draft Affidavits and other required court documents Obtain Hansards, committee reports and other documents	On spot quality opinions provided to ad-hoc, select and standing committees.	Performance was attained as planned
Give 50 legal opinions to standing, select and ad-hoc committees of Parliament. Facilitate staff to undertake training for Continuous Professional Development	Two (2) staff trained as part of capacity building. The Department undertook their Annual Retreat at Kyangabi Crater Resort, to develop a more cohesive team. 5 staff attended the East Africa Law Society Annual Conference & General Meeting in Arusha,	Performance for the period was attained as planned

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousands</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	3,700.000
221003 Staff Training	49,519.790
221009 Welfare and Entertainment	5,322.013
227001 Travel inland	2,270.000
227002 Travel abroad	238,988.590

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		24,000.000
228002 Maintenance-Transport Equipment		1,821.861
282102 Fines and Penalties		140,000.000
	Total For Budget Output	465,622.254
	Wage Recurrent	0.000
	Non Wage Recurrent	465,622.254
	Arrears	0.000
	AIA	0.000
	Total For Department	465,622.254
	Wage Recurrent	0.000
	Non Wage Recurrent	465,622.254
	Arrears	0.000
	AIA	0.000
Department:006 Members of Parliament		
Budget Output:630008 Legislative & Procedural services		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
Hold 35 plenary Sittings	22 Plenary Sittings held, against the planned 35 sittings for the quarter 2 Bills passed in quarter two 22 Resolutions on motions passed 9 Committee Reports debated and adopted 140 Questions for oral answers responded to by the Executive	Organising and holding Campaigns and elections for Members of East African Legislative Assembly consum,ed part of Plenary time
Hold 4 Consultative meetings / Engagements with Stakeholders for inclusive legislations	NA	NA
Average attendance of 280 Members recorded during Plenary Sittings and average of 20 Members for Committee Business in order to strengthen the representative role of MPs	75% average Committee and Plenary attendance during the Quarter registered	NA

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary

Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate

Participate in 4 International Commonwealth Parliamentary Conferences	Parliament facilitated Members to participate in the following conferences IPU Youth Global Conference in Egypt; London for Oversight of Mission:2nd Ordinary Session of PAP Meetings; World Bank conference in USA, conference on Coffee in Washington DC, South Africa for a Workshop on Evidence based Policy-Making and Interpretation; High-Level Political Forum on Sustainable Development in New York;Mombasa for a Symposium on the 13 Regional Trade Promotions for EA.Toronto-Canada to attend the Int. Conference on Legislation for Mental Health;Amsterdam-Netherlands to attend the 2022 Edition of the UNBC and the 78th Exective committee & 44th conference of Presidents of National Assemblies of APU	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211103 Statutory salaries	17,417,105.683
211105 Ex-Gratia for Political leaders.	147,818.374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,777,467.637
212101 Social Security Contributions	5,554,225.040
212102 Medical expenses (Employees)	5,318,762.552
221009 Welfare and Entertainment	431,368.153
227001 Travel inland	92,532.500
227002 Travel abroad	7,230,676.909
262101 Contributions to International Organisations-Current	769,032.953
273102 Incapacity, death benefits and funeral expenses	40,785.000
Total For Budget Output	121,779,774.801
Wage Recurrent	17,417,105.683
Non Wage Recurrent	104,362,669.118
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	121,779,774.801

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	17,417,105.683
	Non Wage Recurrent	104,362,669.118
	Arrears	0.000
	<i>AIA</i>	0.000

Department:009 Office of the Leader of the Opposition (LoP)

Budget Output:000014 Administrative and Support Services

PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary

Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate

Questions for the Opposition in Parliament developed Quarterly meetings with NGOs and CSOs on alternative policies organized Views on key governance issues exchanged with the public Engagement with stakeholders inland and abroad held Press briefings for the Opposition in Parliament organized Radio talk shows for Shadow Cabinet Members organized Television talk shows for Shadow Cabinet Members organized Publicity materials prepared and disseminated	Five Questions for the Opposition in Parliament developed Two Quarterly meetings with NGOs and CSOs on alternative policies organized to gathers Views on key governance issues Three Engagement with stakeholders inland and abroad held Three Press briefings for the Opposition in Parliament organized Two Radio talk shows for Shadow Cabinet Members organized and two Television talk shows for Shadow Cabinet Members held	NA
Capacity building sessions/ Retreat of Shadow Cabinet held Holding monthly Opposition Caucus consultation meetings. Organizing capacity enhancement and skills development for Opposition Tracking of Plenary and Committee attendance of Opposition Members undertaken	Five capacity Building programmes for staff facilitated	NA
Alternative Policy documents prepared Issue briefs prepared Committee briefs prepared Collaborations with Parliaments and Parliamentary Associations across the world strengthened	i) Two Alternative Policy documents prepared ii) 20 Issue briefs prepared Committee and Plenary	Achieved as planned
Opposition Legislators supported in the development of Private Members Bills Government Bills analysed Minority reports prepared	Five Government Bills analysed	All the presented Bills were analysed

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		238,902.000
221003 Staff Training		73,209.915
221009 Welfare and Entertainment		27,158.572
227001 Travel inland		108,106.000
227002 Travel abroad		328,051.429
227004 Fuel, Lubricants and Oils		45,000.000
228002 Maintenance-Transport Equipment		31,200.001
282101 Donations		59,300.000
	Total For Budget Output	910,927.917
	Wage Recurrent	0.000
	Non Wage Recurrent	910,927.917
	Arrears	0.000
	AIA	0.000
	Total For Department	910,927.917
	Wage Recurrent	0.000
	Non Wage Recurrent	910,927.917
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Institutional Capacity		
Sub SubProgramme:02 General Administration and support to Parliament		
Departments		
N/A		
Development Projects		
Project:0355 Rehabilitation of Parliament		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0355 Rehabilitation of Parliament			
PIAP Output: 20040104 New chamber of Parliament			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
10% of the works on the New Chamber completed	The Construction works for the proposed new Chamber stand at 30% Complete	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.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
312121 Non-Residential Buildings - Acquisition	40,752.767		
	Total For Budget Output	40,752.767	
	GoU Development	40,752.767	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	40,752.767	
	GoU Development	40,752.767	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Project:1708 Retooling of Parliamentary Commission			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
30 Offices fully Equipped	Installation and /or supply of equipment made	The Devlopment budget was released in Quarter two	
ICT Infrastructure maintained	Maintenance of the existing ICT infrastructure carried out	Activity delivered as planned	
5 desktop computers procured	5 desktop computers procured	Achieved as planned	
3 Vehicles procured	Three Vehicles Procured	Achieved as planned	

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1708 Retooling of Parliamentary Commission			
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
10 Bookshelf procured	Acquisition of office furniture for the 150 offices of Members of Parliaments	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
312231 Office Equipment - Acquisition			1,510,178.986
312235 Furniture and Fittings - Acquisition			425,460.000
Total For Budget Output			1,935,638.986
GoU Development			1,935,638.986
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			1,935,638.986
GoU Development			1,935,638.986
External Financing			0.000
Arrears			0.000
AIA			0.000
Sub SubProgramme:03 Parliamentary Affairs			
Departments			
Department:007 Office of the Deputy Speaker			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 20010206 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
Presidential nominees vetted ,Participated in multi-stakeholder policy consultation meetings	Alternating with the Speaker, the Deputy Speaker presided over 07 Sittings of Parliament.	Achieved as planned	
Lead Parliamentary delegations to attend international Commonwealth Parliamentary meetings and conferences	Two(2) trips were undertaken in the quarter where he participated in different activities	NA	

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Quarter two Mandatory meetings of Parliament held.i)Donate to selected local groups and individuals upon request ii)Officiate at/attend fundraising functions or any other functions to which the Deputy Speaker is invited	The Office participated in 18 Public Outreach Activities.	NA
Parliamentary Commission business conducted, Facilitated professional development of staff through training, mentoring and exposure/benchmarking visits	04 Staff attended various trainings in Nairobi and Mombasa. The Speaker offered support/donations to 85 local organizations and individuals totaling	NA
External high level communications conducted on behalf of Parliament Diaspora engagements with Parliament strengthened,Organize meetings with relevant MDAs to identify gaps which can be filled by Diaspora organized	i) The Office offered support/donations to 85 local organizations and individuals totaling ii) During the Quarter, the Deputy Speaker hosted 04 guests.	Reduction in movements due to Covid-19 Pandemic and Ebola Outbreak thus affecting the planned outreach activities
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	173,825.000	
221003 Staff Training	57,998.200	
221009 Welfare and Entertainment	53,341.912	
227001 Travel inland	273,312.625	
227002 Travel abroad	542,432.478	
227004 Fuel, Lubricants and Oils	244,000.000	
228002 Maintenance-Transport Equipment	74,417.680	
282101 Donations	260,000.000	
	Total For Budget Output	1,679,327.895
	Wage Recurrent	0.000
	Non Wage Recurrent	1,679,327.895
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,679,327.895
	Wage Recurrent	0.000
	Non Wage Recurrent	1,679,327.895

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Department:008 Office of the Leader of Government Business

Budget Output:000014 Administrative and Support Services

PIAP Output: 20010206 Legislations enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

Submission of the Legislative Program, and business for the succeeding week made	Ten (10)Submissions of the Legislative Program, and business for the succeeding week made	Achieved as planned
Developed government business of the succeeding week to be presented by the Leader of Government Business on Every last sitting day	i) Prepared 16 Statements for Succeeding week and 13 presented to Parliament. ii) Prepared 16 Statements for Succeeding week and 13 presented to Parliament.	Delays from the Ministries due to approval process
Attendance of NRM MPs parliamentary committees monitored Attending of NRM MPs plenary monitored Plenary briefs for Leader of Government business and Government Chief Whip prepared. Outreach programs undertaken in GB office held	i) 10 Policy briefs prepared ii) Prepared and submitted 19 Plenary briefs iii) 95 Prime Minister's Questions responded to	Delayed responses on Urgent Questions from MDAs.
Executive briefs / taking points for the Leaders of Government Business and the Government Chief Whip prepared	Six(6) certified copies of Parliamentary Hansard (resolutions) have been transmitted to responsible Ministries.	NA
Coordinated submission of responses/reports on recommendations of committee reports 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.	Conducted 4 Meetings for GCW and NRM Caucus Executives	Simultaneous scheduling of Standing and Sectoral Committees on same period that affects committee attendance

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,560.000
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	7,000.000
221002 Workshops, Meetings and Seminars	189,295.492
221003 Staff Training	98,841.467
221009 Welfare and Entertainment	35,419.857
227001 Travel inland	165,761.000

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227002 Travel abroad			423,892.165
227004 Fuel, Lubricants and Oils			30,000.000
228002 Maintenance-Transport Equipment			1,930.536
		Total For Budget Output	1,099,700.517
		Wage Recurrent	0.000
		Non Wage Recurrent	1,099,700.517
		Arrears	0.000
		AIA	0.000
		Total For Department	1,099,700.517
		Wage Recurrent	0.000
		Non Wage Recurrent	1,099,700.517
		Arrears	0.000
		AIA	0.000
Department:010 Office of the Speaker			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 20010206 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
Professional development of staff through training, mentoring and exposure/benchmarking visits Facilitated	Five staff supported to undertake exposure visits	Quarterly targets achieved as planned	
Led four Parliamentary delegations to attend international meetings and conferences Host Speakers from other Parliaments for bilateral meetings Host local and international delegations for meetings Participated in Diaspora official conventions and meetings	Parliament participated in the 78th Executive committee & 44th conference of Presidents of National Assemblies of APU	Performance was attained as planned	
Mandatory meetings of Parliament held.,Plenary sittings of Parliament presided over ,Business Committee Meetings chaired	Presided over 22 Plenary sittings	Quarterly targets were achieved	
Donated to 70 selected local groups and individuals upon request 50 fundraising functions or any other functions to which the Deputy Speaker is invited attended	Supported 50 selected local groups and individuals and 20 fundraising functions or any other functions to which the Rt. Hon.Speaker is invited attended	Performance was achieved as planned	

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Attended/officiate at activities/ functions organized by NGOs/CSOs	Held meetings with CSOs	Performance attained as planned
Chaired Appointments Committee Meetings	Chaired one Appointments Committee Meeting	No variation between actual and planned outputs
International Collaborations strengthened	Parliament participated in the 12th Uganda-UK Trade Convention and USA for the NCSL Legislative Summit	Quarterly targets were achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	124,300.000	
221002 Workshops, Meetings and Seminars	58,150.000	
221003 Staff Training	163,701.250	
221009 Welfare and Entertainment	212,358.073	
224004 Beddings, Clothing, Footwear and related Services	9,208.400	
227001 Travel inland	198,997.000	
227002 Travel abroad	851,267.440	
227004 Fuel, Lubricants and Oils	139,000.000	
228002 Maintenance-Transport Equipment	24,319.505	
282101 Donations	300,000.000	
	Total For Budget Output	2,081,301.668
	Wage Recurrent	0.000
	Non Wage Recurrent	2,081,301.668
	Arrears	0.000
	AIA	0.000
	Total For Department	2,081,301.668
	Wage Recurrent	0.000
	Non Wage Recurrent	2,081,301.668
	Arrears	0.000
	AIA	0.000
Department:011 Parliamentary Budget Office		
Budget Output:000006 Planning and Budgeting services		

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 20010206 Legislations enacted**Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

Analyze & report on Government Loan Requests. Analyze tax Bills & Policies referred/assigned to Committees. Analyze the Supplementary Expenditure Schedules FY 2021/22.	i) Analyzed and produced a report on the performance of the National Budget FY 2020/21 and FY 2021/22. ii) Initiated and carried out two Topical studies on markets.	Performance achieved as planned
Analyzed & report on the performance of the National Budget FY 2021/22. Analyzed & report on the performance of the National Economy FY 2020/22. Initiated and Carry out two Topical studies of interest to Parliament and its Committees & report.	Analysis of Public Debt, Guarantees and other Financial Liabilities and Grants for the period ending June 2022 carried out	Activities delivered as planned
Analysis of Public Debt, Guarantees and other Financial Liabilities and Grants for the period ending June 2021 made Analyze the National Budget Framework Paper (NBFP) by programme made	Initiated and carried out two Topical studies on markets	National Budget Framework Paper (NBFP) analysis process is on-going
Three monthly in-house Seminars /workshops for PBO staff conducted Facilitated long term and short term training of six PBO staff Facilitated one Benchmarking on best practices of PBOs.	i) Three monthly in-house Seminars /workshops for PBO staff conducted ii) Six Parliamentary Budget Office staff facilitated to undertake one Benchmarking trip on best practices on operations of Parliamentary Budget Offices	The planned activities for the period were delivered

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	10,669.332
221003 Staff Training	245,881.602
221009 Welfare and Entertainment	7,886.681
227001 Travel inland	73,882.300
227002 Travel abroad	142,219.488
227004 Fuel, Lubricants and Oils	29,807.460
228002 Maintenance-Transport Equipment	3,468.402
Total For Budget Output	513,815.265
Wage Recurrent	0.000
Non Wage Recurrent	513,815.265
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	513,815.265
	Wage Recurrent	0.000
	Non Wage Recurrent	513,815.265
	Arrears	0.000
	<i>AIA</i>	0.000
Department:012 Parliamentary Research Services		
Budget Output:000022 Research and Development		
PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
5 Monitoring and evaluation of projects managed, Databank to support the work of Parliament established	Four (4) Monitoring and Evaluation studies produced	Performance was achieved as planned
61 research requests handled,45 Standard Desk research requests managed	i) 52 Standardized Desk Research Reports, arising from the research requests of Members of Parliament ii) 94 Committee Briefs, factsheets and Reports	Internet, Internet connection/port and telephone connectivity especially at Kingdom Kampala has been intermittent.to facilitate research
5 Bills before Committees analysed	One Bill analysis report produced	Delays in accessing information from MDAs.
(1) Project prioritization and selection (2) Concept development and technical evaluation (3) report-writing and dissemination	Development of a Framework for Promoting the Use of Evidence in Parliament of Uganda through Documentation, Publication and Dissemination initiated	limited office space which limits consultations, effective information sharing and team work.
4 Capacity building activities for staff (Group training) Training Course, Workshop, Conference and Attachment	12 Capacity building activities for staff (Group, Internal and external) undertaken	Performance attained as planned
12 Government Policies analysed, 35 Special research products handled	One Policy Analysis Report produced	Inability of the DRS to provide data for internet connectivity to facilitate remote operations and alternative access to internet services.
6 Pro-active research handled	One Constituency profile report produced	Performance attained as planned for the quarter

VOTE: 104 Parliamentary Commission

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,500.000
221002 Workshops, Meetings and Seminars		10,368.000
221003 Staff Training		190,363.348
221009 Welfare and Entertainment		10,613.765
221017 Membership dues and Subscription fees.		3,500.000
225101 Consultancy Services		4,900.000
227001 Travel inland		204,408.075
227002 Travel abroad		317,292.828
227004 Fuel, Lubricants and Oils		34,814.100
228002 Maintenance-Transport Equipment		6,949.891
	Total For Budget Output	847,710.007
	Wage Recurrent	0.000
	Non Wage Recurrent	847,710.007
	Arrears	0.000
	AIA	0.000
	Total For Department	847,710.007
	Wage Recurrent	0.000
	Non Wage Recurrent	847,710.007
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	207,754,229.639
	Wage Recurrent	27,182,253.248
	Non Wage Recurrent	178,595,584.638
	GoU Development	1,976,391.753
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01 Legislation		
Sub SubProgramme:01 Corporate Affairs		
Departments		
Department:001 Administration and Transport Logistics		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Human Resource capacity enhanced Administrative, secretarial support during national functions like State of the Nation Address, Presentation of the National Budget, Joint End of year party provided Deployed vehicles and drivers for assigned tasks	i) Managed staff performance during the period under review through mentorship. Thirteen (13) staff were able to go for training in Leadership effectiveness, Digital Date Management and Emotional Intelligence. ii) End of Year Party for Members and Staff was successfully organized 111) Held a meeting with drivers to discuss vehicle accidents	
Secretarial support services to Departments provided	Secretarial Services provided to the entire Parliamentary service, committees and Plenary sittings effectively and efficiently	
Prudent management of the fleet and timely deployment of vehicles for assigned tasks	i) Deployment of drivers to execute 1,081 transport requests ii) Procurement of six 6 vehicles was successfully managed	
Ensure fleet is in sound mechanical state	i) 169 vehicles in the pool were inspected and documentation submitted and were successfully repaired ii) Regular inspections of the fleet was undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
221003 Staff Training	225,374.175	
221009 Welfare and Entertainment	12,243.686	
223003 Rent-Produced Assets-to private entities	3,540.000	
227001 Travel inland	186,907.000	
227002 Travel abroad	171,646.529	
227004 Fuel, Lubricants and Oils	827,000.000	
228002 Maintenance-Transport Equipment	422,473.509	
Total For Budget Output		1,849,184.899
Wage Recurrent		0.000

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,849,184.899
	Arrears	0.000
	AIA	0.000
	Total For Department	1,849,184.899
	Wage Recurrent	0.000
	Non Wage Recurrent	1,849,184.899
	Arrears	0.000
	AIA	0.000

Department:002 Corporate Planning and Strategy

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

Parliamentary Strategic Plan reviewed.	i)Held the 2nd Working Group Meeting that considered the proposed budget items under the LOR Programme. ii)Provided technical support to the various departments and Political Offices to develop work plans and budgets for FY 2023/24. iii) The draft annual performance report for the Parliamentary Commission for FY2021/22 was produced. iv) Held leadership Engagement where the Rt.Hon. Speaker had a meeting with the Women Members of Parliament. Held a training workshop on mandate/functions/roles of the committee, skills for considering Auditor General’s report, how missions abroad report, strategy and approach for avoiding backlogs for the committee of PAC-COSASE
Parliaments policies Developed, reviewed and harmonised	i) Conducted a Tailored Training course in research methods and report writing for staff members of the Department of Research Services. ii) Training held on effective management of political offices for staff members of the Office of the Speaker. iii) Advanced editing and writing skills of official reports for Hansard staff. iv) Four (4) members of staff were facilitated to travel abroad for professional development

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

Enhanced systems of Monitoring and Evaluation by the Legislature Programme Legislature annual review report produced Annual report of PC prepared Bi-annual report of Parliament for the FY	Drafted project profile on construction of the new chamber of Parliament in accordance with the Development committee guidelines, which is awaiting approval of the Project Preparation Committee. Drafted project profile on re-tooling of the Parliamentary Commission in accordance with the Development Committee guidelines which is awaiting approval of the Project Preparation Committee
SDGs mainstreamed in all NDP III Programme Implementation Plans	i) A policy framework was drafted to provide guidance on the development of policies and procedures ii) The department reviewed the Transport Management Policy, April, 2014 and the draft Policy on Legal and Regulatory Compliance iii) The draft Parliamentary Strategic Plan was revised to incorporate comments from the National Planning iv) Authority (NPA) and was submitted to the Office of the Clerk for consideration and onward transmission to the Rt.Hon.Speaker. v)The department participated in the mid-term review of NDPIII Quarterly progress and financial reports were produced for the DGF supported programme
Reports for the Parliamentary Outreach programme prepared	i) Produced a report on the institutionalization of Gender Equity and Mainstreaming ii) Conducted engagements between Parliamentary Committees and CSOs iii) Organized monthly meetings and conduct secretarial functions for Project Preparation Committee (PPC) of Parliament

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	176,323.200
221009 Welfare and Entertainment	34,847.403
221017 Membership dues and Subscription fees.	3,967.200
227001 Travel inland	14,630.000
227002 Travel abroad	230,549.332
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	3,564.672

VOTE: 104 Parliamentary Commission**Quarter 2**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	499,881.807
		Wage Recurrent	0.000
		Non Wage Recurrent	499,881.807
		Arrears	0.000
		<i>AIA</i>	0.000
Budget Output:000034 Education and Skills Development			
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
Improved legislative processes in parliament and LG Councils to ensure enhanced scrutiny and quality of legislation		<p>i) Facilitated long-term and short-term professional development of staff through training, mentoring, attachments, conferences and exposure/benchmarking visits A concept note for the institutionalization for Gender and Equity Mainstreaming at Parliament was prepared and approved by TMT.</p> <p>An induction/training was also organized for members of the East African Community Forum.</p> <p>One group was facilitated for exposure visits of Local Government Councilors to Parliament</p>	
Operationalized evidenced-based parliamentary oversight		<p>i) Initiated the process of mapping, reviewing and updating the list of all stakeholders of Parliament and data was collected to feed into the stakeholders database/register.</p> <p>ii) Participated in the tail-end activities of the midterm review of NDP III to receive and discuss the findings of the midterm review as well as recommendations for the two years left of NDP III</p>	
Strengthened representation at local, regional and international level		<p>Obtained approval of the PSP 2021/22-24/25 from the Rt.Hon. Speaker. The plan was uploaded on Alfresco and the process of printing copies for dissemination to stakeholders is ongoing.</p> <p>The department facilitated an engagement between the LOR Programme and Equal Opportunities Commission to provide guidance on how to integrate Gender and Equity issues in work plans and budgets</p> <p>The department participated in a 3 day training programme for planners organized by the Ministry of Finance, Planning and Economic Development to equip participants with skills, knowledge and ability to undertake programme based budgeting in line with NDP III</p>	

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes	
An established strong framework for engagement between parliament, local Government councils and the electorate	<p>One group was facilitated for exposure visits of Local Government Councilors to Parliament</p> <p>40 members of staff from the department of Sergeant - At –Arms were trained on Communication, Front Office Etiquette, Customer Care and Protocol to enhance their knowledge and skills. The training report was produced</p> <p>A total of 40 Policy analysts, Liaison officers and Research Assistants from the Office of the Leader of the Opposition together with those from the Office of the Leader of Government Business have been trained in Legislative Drafting, Scrutiny and Policy Analysis +Certificates of attendance were issued to the participants and The training report was produced.</p>
Systems necessary for optimizing efficiency of parliament and LG councils developed	<p>i) Held meetings and made benchmarking visits to other MDAs and other relevant organizations on matters of Gender and Equity Mainstreaming Coordinated activities of the Resource Enhancement and Accountability Programme (REAP).</p> <p>Took part in the commemoration of the 16 days of Activism against Gender Based Violence.</p> <p>Facilitated the training of all staff of Parliament and MPs from the following committees that is; Gender, Human Rights and Equal Opportunities on Gender Based Violence as part of the activities to commemorate 16 Days of Activism against Gender Based Violence.</p> <p>Attended the 6th Annual Gender Statistics Forum that was organized by UBOS.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,202.022	
221002 Workshops, Meetings and Seminars	703,942.767	
221009 Welfare and Entertainment	10,601.627	
227004 Fuel, Lubricants and Oils	9,000.000	
Total For Budget Output		824,746.416

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		824,746.416
	Arrears		0.000
	AIA		0.000
	Total For Department		1,324,628.223
	Wage Recurrent		0.000
	Non Wage Recurrent		1,324,628.223
	Arrears		0.000
	AIA		0.000
Department:003 Department of Finance			
Budget Output:000004 Finance and Accounting			
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
Annual Non-Tax revenue collections Report produced	Quarter one and two Non Tax Revenue collection report prepared		
Annual tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) prepared as per the regulations	Quarter one two tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) prepared as per the regulations		
Quarterly and Annual Budget Performance reports prepared and submitted to Ministry of Finance	i) Quarter four Budget performance Report for 2021 /2022 prepared and submitted in time to Ministry of Finance and Office of the Prime Minister ii) Quarter one Budget performance Report for 2022/2023 prepared and submitted in time to Ministry of Finance		
Error free payroll prepared in time for the Parliamentary Commission	Annual PDU Report for FY 2021/22 was prepared and submitted to PPDA		
Human resource capacity enhanced	Facilitated fourteen staff to undertake Contineous Professional Development Programmes		
Parliamentary Commission Asset Register maintained	Asset Register updated with assets acquired in Quarter one and two of FY 2022/23		
Annual Board of survey report produced and submitted to Accountant General			
Quarterly and annual Financial reports of the Parliamentary Commission prepared	Annual and audited Financial Statement for FY 2021/22 were prepared and submitted to Accountant General and Auditor General		
Technical support on procurement matters provided Master procurement workplan produced	72 Procurements evaluated		

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

Parliamentary Commission Budget Prepared for the ensuing year	i) Parliamentary Commission Budget Prepared and submitted to H.E the President FY 2023/24 ii) ii) Parliamentary Commission Budget Framework Paper for FY2023/24 prepared and submitted to Ministry of Finance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	73,909.813
221001 Advertising and Public Relations	16,410.000
221002 Workshops, Meetings and Seminars	3,500.000
221003 Staff Training	318,363.000
221009 Welfare and Entertainment	24,248.545
221017 Membership dues and Subscription fees.	2,209.181
227001 Travel inland	2,540.000
227002 Travel abroad	380,136.160
227004 Fuel, Lubricants and Oils	63,000.000
228002 Maintenance-Transport Equipment	7,023.113
Total For Budget Output	891,339.812
Wage Recurrent	0.000
Non Wage Recurrent	891,339.812
Arrears	0.000
AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Total For Department
	891,339.812
	Wage Recurrent
	0.000
	Non Wage Recurrent
	891,339.812
	Arrears
	0.000
	<i>AIA</i>
	0.000

Department:004 Department of Library Services

Budget Output:000035 Library Services

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

A well-managed Parliamentary Records and archives Service	i) 19 Bills, 31 Committee Reports and 53 Ministerial Statements indexed ii) 220 Reading materials procured iii) 3,825 Documents digitized and uploaded on Khoha System iv) 164 Books classified and catalogued on the Khoha System
Development of reading materials, Documents, museum materials achieved	Provided Reprographic services by scanning 10,385 Documents
Domestic, regional and international network for information resource sharing developed	Participated in Annual Congresses and Professional meetings – World Library Congress (IFLA) and APLESA
Capacity building to effectively help deliver on the departmental mandate conducted	Organized and held in-house training to enhance team work
A well-managed Parliamentary Records and archives Service	Received and Dispatched 2,421 mails, maintenance of registers, classification of mails and filing of records well Managed
Domestic, regional and international network for information resource sharing developed	Subscription to World Library Congress (IFLA) and APLESA remitted
Stocking of the Parliament Museum carried out	60 items were Identified and delivered to the Museum
Stocktaking and inventory Audit for library, records/archives and museum carried out at least once a year	Stocktaking and inventory Audit for library, records/archives and museum for FY 2021/22 was carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,740.000
221003 Staff Training	245,867.580
221007 Books, Periodicals & Newspapers	94,804.779
221009 Welfare and Entertainment	4,030.489
221017 Membership dues and Subscription fees.	4,845.000

VOTE: 104 Parliamentary Commission

Quarter 2

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
Item		Spent
222002 Postage and Courier		22,644.480
227001 Travel inland		13,880.000
227002 Travel abroad		220,059.631
227004 Fuel, Lubricants and Oils		49,456.000
228002 Maintenance-Transport Equipment		674.960
	Total For Budget Output	666,002.919
	Wage Recurrent	0.000
	Non Wage Recurrent	666,002.919
	Arrears	0.000
	AIA	0.000
	Total For Department	666,002.919
	Wage Recurrent	0.000
	Non Wage Recurrent	666,002.919
	Arrears	0.000
	AIA	0.000
Department:005 Department of Sergeant-At-Arms		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained	Building maintenance services provided fumigation of premises, Routine and emergency repairs/maintenance on electrical installation; Partitioning works, Prepayment of utilities, maintenance of ten (10) lifts for two quarters and Laying of carpets in Members offices carried out.	
Parliament building adequately maintained and cleaned	Quarter one and two Cleaning and support services were satisfactory provided. This covered daily cleaning services to 15,818 square meters of Parliament building, 9,120 square meters of Development House, 40,902 square meters of Multi – level car park, 5,070 square meters of Queen’s Chamber and 18,060 Square Meters at Kingdom Kampala	

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
Adequate physical space for Members of Parliament and Staff provided		i) Venues for 754 meeting venues were prepared and allocated in two quarters	
Human resource capacity enhanced		ii) Proper ceremonial aspects of the House provided for the 59 Plenary sittings which also included the successful holding of elections of Members of East African Legislative Assembly	
Visitors to Parliament received and attended to for proper conducting of Parliament Business		Hospitable Front Desk Services provided, where 10,450 individual visitors were received, registered and guided and 162,500 mail were received, recorded and slotted in MPs Pigeon holes.	
Occupational health and safety measures enforced.		i) Capacity of staff of Sergeant- At –Arms to effectively deliver on its mandate built and strengthened. During the quarter, Fourty (40) staff attended residential customer care training in Entebbe and Twenty Five (25) staff attended professional management training in Mombasa Kenya and South Africa Occupational Health and Safety services provided ii) Conducted local medical evacuations for staff for proper management and, iii) Facilitated treatment of staff under the Parliament HIV/AIDS Policy	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			27,550.000
212102 Medical expenses (Employees)			110,406.500
221002 Workshops, Meetings and Seminars			75,075.000
221003 Staff Training			223,919.840
221009 Welfare and Entertainment			53,525.181
223001 Property Management Expenses			228,060.390
223005 Electricity			436,017.534
223006 Water			228,541.896
224004 Beddings, Clothing, Footwear and related Services			52,786.501
227001 Travel inland			5,350.000
227002 Travel abroad			211,610.631
227004 Fuel, Lubricants and Oils			219,000.000
228001 Maintenance-Buildings and Structures			821,824.334

VOTE: 104 Parliamentary Commission

Quarter 2

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
Item		Spent
228002 Maintenance-Transport Equipment		14,118.340
228003 Maintenance-Machinery & Equipment Other than Transport		133,268.485
	Total For Budget Output	2,841,054.632
	Wage Recurrent	0.000
	Non Wage Recurrent	2,841,054.632
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,841,054.632
	Wage Recurrent	0.000
	Non Wage Recurrent	2,841,054.632
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Human Resources Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Employee Assistance Programme administered	i) Reward and Recognition Committee (RRC) meeting held ii) processed pension for three (3) retired Officers iii) Processed gratuity for 70 staff iv) Employee Assisted Programme (EAP)	
Organizational review report implemented Exit interviews conducted	i) Staff Performance report for the FY 2021-2022 submitted ii) Staff Data updated on the HR System	
Internal and external recruitment Exercise organized	i) Sixty five (65) staff members were recruited in the Parliamentary service ii)six (6) staff members were appointed on promotion Two (2) induction and orientation programs were conducted for the new staff members in November and December, 2022 iii) 106 new staff and their beneficiaries were enrolled for medical insurance services making a total of 390beneficiaries.	
Human Capital Management System implemented HRM audit conducted	i) Twelve (12) HR staff facilitated for short term training abroad ii) Two (2) induction and orientation programs were conducted for the new staff members in November and December, 2022	

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Group Trainings coordinated in liaison with the IPS Internship Program implemented	Conducted two (2) in-house induction exercise for 141Internship students	
Staff Training managed HR departmental Retreat held	Sixty (60) staff short term training handled in line with the training plan	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	5,350.000	
221002 Workshops, Meetings and Seminars	30,721.000	
221003 Staff Training	326,397.170	
221004 Recruitment Expenses	38,020.000	
221009 Welfare and Entertainment	67,569.396	
221017 Membership dues and Subscription fees.	35,304.500	
227001 Travel inland	8,870.000	
227002 Travel abroad	221,972.866	
227004 Fuel, Lubricants and Oils	45,000.000	
228002 Maintenance-Transport Equipment	951.080	
Total For Budget Output		780,156.012
Wage Recurrent		0.000
Non Wage Recurrent		780,156.012
Arrears		0.000
AIA		0.000
Total For Department		780,156.012
Wage Recurrent		0.000
Non Wage Recurrent		780,156.012
Arrears		0.000
AIA		0.000
Department:007 Information and Communications Technology		
Budget Output:000019 ICT Services		

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained, Local Council Proceedings tracking system developed	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
Enhanced efficiency and effectiveness of Parliament through use of ICTs	ICT Disposal register prepared and updated Updated and installed new version of IFMS, Ultra-works, e-GP and call off order system. Updated the Hansards, Bills and ACTS on Parliamentary Website Distributed 20 old computers. All 12 computers restored distributed. PABX and telephone system maintained quarterly Repaired 15 PCs, 20 Printers and 5 Laptops. Remedial preventive maintenance of 850 PCs and 650 Printers done
ICT skills training for Members & staff provided ICT Equipment maintained and serviced	Updated the Hansards, Bills and ACTS on Parliamentary Website Skills training done, one-on-one basis for 20 MPs ICT training content prepared for new staff but yet to be conducted ICT training on Alfresco conducted for 10 ICT users Supported ICT users on use of hardware and software
Information Security improved Licensed Software ICT Tools for New MPs and staff acquired	Updated and installed new version of IFMS, Ultra-works and call off order system. Updated the Hansards, Bills and ACTS on Parliamentary Website Skills training done, one-on-one basis for 30 MPs and 20 ICT staff on Alfresco conducted; Offered iPad support during plenary and Supported virtual Parliament, 22 plenary sessions, committee meeting, state functions and other parliamentary meetings Point-to-Point Link operational between Main building and Queens, kingdom Kampala Data center equipment maintained including storage Internet link upgraded and activated at the Speaker's residence
ICT Tools for New MPs and staff acquired SMS Services provided Digital Media Services availed	i) Licensed Software running ii) Website maintained iii) Bill Tracking System developed

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
Hyper Converged Intelligent Video Management Services provided Converged ICT Network in place New email Platform developed		i) Enrolled all MPs and Staff into the intelligent Security System – for biometric and facial recognition ii) Car information captured for access control. iii) Monthly MP Attendance Reports generated iv) Data loaded for MPs internet on the iPads for research and instant Plenary document retrival v) Parliament, 59 Plenary sessions, committee meeting, state functions and other parliamentary meetings	
ICT Information systems improved and updated		i) 30 other virtual meetings coordinated ii) Fast internet, Increased data capacity, unified communication iii) 59 plenary sessions streamed live on YouTube, Twitter and Facebook	
Digital Media Services availed Hyper Converged Intelligent Video Management Services provided		5 Digital signage upgraded	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221003 Staff Training			219,066.700
221008 Information and Communication Technology Supplies.			41,450.160
221009 Welfare and Entertainment			14,042.500
222001 Information and Communication Technology Services.			472,187.549
227001 Travel inland			6,150.000
227002 Travel abroad			313,506.812
227004 Fuel, Lubricants and Oils			54,000.000
228002 Maintenance-Transport Equipment			1,982.008
228003 Maintenance-Machinery & Equipment Other than Transport			39,249.999
Total For Budget Output			1,161,635.728
Wage Recurrent			0.000
Non Wage Recurrent			1,161,635.728
Arrears			0.000
AIA			0.000
Total For Department			1,161,635.728
Wage Recurrent			0.000

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		1,161,635.728
	Arrears		0.000
	AIA		0.000
Department:009 Internal Audit			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight			
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.			
The soundness and application of the accounting, functional and operational controls of Parliament in place. Prepare quarterly Internal Audit report as per the PFMA		i) Reviewed Annual Financial Statements for FY 2021/22 ii) Reviewed the Staff Pay roll submitted for quarter one and two of FY 2021/2022 iii) Quarter four internal Audit report prepared for considered by the Audit Committee iv) Organized two audit committee meetings to consider internal audit reports for quarter two and three of FY 2021/22 v) Internal Audit Committee facilitated to undertake Continuous professional Development Session. In addition ,the staff were facilitated to undertake training in Planning and Budgeting conducted by ESAMI	
Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament		NA	
Effective risk Management processes of Parliament in place		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			99,760.000
221002 Workshops, Meetings and Seminars			24,500.000
221003 Staff Training			91,132.250
221009 Welfare and Entertainment			230.000
221017 Membership dues and Subscription fees.			3,258.000
227002 Travel abroad			213,687.850
227004 Fuel, Lubricants and Oils			18,000.000
228002 Maintenance-Transport Equipment			3,712.280
Total For Budget Output			454,280.380
Wage Recurrent			0.000
Non Wage Recurrent			454,280.380
Arrears			0.000

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	454,280.380
Wage Recurrent	0.000
Non Wage Recurrent	454,280.380
Arrears	0.000
<i>AIA</i>	0.000

Department:010 Public Relations Office/ Communication and Public Affairs

Budget Output:000011 Communication and Public Relations

PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

The image and understanding of Parliament promoted	i) Outreach activities for the offices of Parliament Supported and 12 individuals and institutions through the CSR program ii) Sensitization of the Public on the roles of Parliament undertaken through the written 389 stories, produced videos and took photographs, which were uploaded on Parliament social media platforms; Live streamed all Plenary
Protocol services to all official functions of Parliament provided	i) Ran radio and online advertisements on the role of MPs and Parliament on the role of MPs and announcements for nomination of Members of EALA on 2 radio stations, 2 televisions and 4 online platforms. ii) i) Held a departmental retreat at Igongo Cultural Centre to enhance team building ii) 3 staff attended the East African Youth Parliament in Arusha, Tanzania; 1 staff travelled to the National Assembly of Zambia and 8 to the East African Legislative Assembly to benchmark best practices in Parliamentary Administration. 3 staff attended UNAA. 3 staff attended the Uganda UK Annual Convention
Increase in growth and following of Parliaments Social media Accounts/Handles	i) Staff held media and schools outreach and debates programmes in the districts of Jinja, Iganga, Kamuli,Buyende, Bugiri, Kaliro, Mayuge, Mbale, Bukedea, Soroti,Gulu and Arua 2) The National Youth Parliament was successfully held

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP.

i) Ran two newspaper supplements of 8 pages each in the New Vision and Monitor Newspapers on the work of Parliamentary Committees
 ii) 600 copies of the staff bulletin, 800 copies of the August House Magazine and 2000 copies of the Members Directory
 iii) 103 MPs, 8 coaches and 98 staff of the Parliamentary Sports Club travelled to Juba South Sudan for the EALA Games and Sports Tournament

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	4,109,717.025
221003 Staff Training	330,569.900
221009 Welfare and Entertainment	261,253.730
221017 Membership dues and Subscription fees.	44,923.750
224004 Beddings, Clothing, Footwear and related Services	187,714.830
227001 Travel inland	221,188.000
227002 Travel abroad	6,912,179.237
227004 Fuel, Lubricants and Oils	66,150.000
228002 Maintenance-Transport Equipment	21,164.131
Total For Budget Output	12,154,860.603
Wage Recurrent	0.000
Non Wage Recurrent	12,154,860.603
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	12,154,860.603
Wage Recurrent	0.000
Non Wage Recurrent	12,154,860.603
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:02 General Administration and support to Parliament		
<i>Departments</i>		
Department:001 General Administration and support to Parliament		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
1) Statutory salaries for Staff paid. 2)All statutory deductions are remitted, 3)Parliamentary Staff Medical insurance Policy implemented 4) rent for Office Accommodation for Members and Staff settled 5) Pension for retired staff settled in time	i) Half year Employee/Employer contribution to NSSF was remitted ii) 15% Member and 30% government Contributions to the Pension Scheme for Quarter one and two remitted iii) Quarter one and two Two PAYE deductions remitted to Uganda Revenue Authority iv) Contract gratuity for all staff on contract was paid v) Facilitated Hon. Members for medical treatment abroad vi) Half Year Rent for Members office accommodation at Kingdom Kampala and Queens Chambers settled vii) Staff emoluments and Salaries for the first half of FY 2022/23 settled viii) Local Service Tax from staff salary for FY 2022/23 was effected and remitted to the following Divisions of Kampala, i.e Nakawa, Makindye, Kawempe and Rubaga and other administrative units	
Quarterly Stationery and computer supplies for Parliamentary service procured and delivered in time	Undertaken quarter one and two procurementsfor stationery and computer supplies for the Parliamentary Service	
Report on the Audit of the Office of the Auditor General produced and submitted to Parliamentary Commission	Report on the Audit of the Office of the Auditor General produced and submitted to Parliamentary Commission for FY 2020/21	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211103 Statutory salaries	18,985,860.743	
211104 Employee Gratuity	671,729.599	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,535,409.521	
212101 Social Security Contributions	4,656,294.975	
212102 Medical expenses (Employees)	4,413,601.918	
212103 Incapacity benefits (Employees)	190,008.800	
221001 Advertising and Public Relations	339,967.500	
221007 Books, Periodicals & Newspapers	122,739.642	
221008 Information and Communication Technology Supplies.	221,892.006	

VOTE: 104 Parliamentary Commission

Quarter 2

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
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		252,004.996
221012 Small Office Equipment		13,506.000
223002 Property Rates		98,597.310
223003 Rent-Produced Assets-to private entities		5,502,684.413
225101 Consultancy Services		88,529.382
273104 Pension		71,284.740
	Total For Budget Output	80,164,111.545
	Wage Recurrent	18,985,860.743
	Non Wage Recurrent	61,178,250.802
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:630002 Support to EALA and other organisations		
PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
i) 12 International Commonwealth Parliamentary engagements attended to Strengthen the representative role of MPs at Regional and international levels ii) Annual Government contribution to East African legislative Assembly remitted	i) Part Settlement of Uganda Government Contribution to the EAC Secretariat remitted ii) Quarter one and two Budget allocation for FY 2022/23 for the operations of the Parliamentary Pension Scheme was remitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
262101 Contributions to International Organisations-Current		6,788,798.632
	Total For Budget Output	6,788,798.632
	Wage Recurrent	0.000
	Non Wage Recurrent	6,788,798.632
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	86,952,910.177

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	18,985,860.743
	Non Wage Recurrent	67,967,049.434
	Arrears	0.000
	AIA	0.000

Department:002 Office of the Clerk to Parliament

Budget Output:000014 Administrative and Support Services

PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted

Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes

Board of Trustee Parliamentary Meetings for the FY 2022/23 held Oversight on the management of the Parliamentary service and the pension Scheme provided Proper accountability of funds appropriated to the Parliamentary Service provided Strategic direction	Participated in Commonwealth Speakers and Presiding Officers Conference in Canberra, Australia, 145th Inter-Parliamentary Union (IPU) meeting in Kigali, Rwanda, African Colloquium of Legal Counsels meeting in Zanzibar,35th meeting of the Sectoral Council on Cooperation in Defence Affairs. ii) A study visit to the House of Commons,A meeting of EAC Speakers and Clerks of National Assemblies and the EALA in Nairobi,41st meeting of the African Association for Public Administration (AAPAM) in Cape Town,the 12th East African Community Inter-Parliamentary Games,. Supported four staff to attend short term training ,Held two Top Management Team Meetings in the quarter,one Board of Trustees and four Committee Meetings of the Parliamentary Pension Scheme. iii) Held two Top Management Team Meetings in the quarter; one Board of Trustees and four Committee
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
212103 Incapacity benefits (Employees)	62,500.000
221003 Staff Training	267,074.960
221009 Welfare and Entertainment	47,484.789
222001 Information and Communication Technology Services.	600.000
227001 Travel inland	220,534.000
227002 Travel abroad	548,580.700
227004 Fuel, Lubricants and Oils	162,000.000
228002 Maintenance-Transport Equipment	60,912.812
Total For Budget Output	1,369,687.261

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		1,369,687.261
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		1,369,687.261
	Wage Recurrent		0.000
	Non Wage Recurrent		1,369,687.261
	Arrears		0.000
	<i>AIA</i>		0.000
Department:003 Parliamentary Commission Secretariat			
Budget Output:000010 Leadership and Management			
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
Credible staff, appointed, promoted and disciplinary control for staff exercised. Capacity of Commissioners, Members of Parliament and staff enhanced	i) Two Human Resource Sub-committee held ii) One Interview Panel was constituted leading to appointment of 43 staff into the Parliamentary Service iii) Held two meetings for Disciplinary action of staff iv) Organised and participated in the East African Legislative Assembly (EALA) Tournament held ih South Sudan to strenthen regional networking and co-operation		
PIAP Output: 20040102 Enhanced mechanisms for clearing backlog of constitutional reports			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
Regional Inter-Parliamentary Collaborations enhanced Enhanced engagements between Parliament and its stakeholders	1) Commissioners participated in the 3rd East African Region elected Leaders Forum Nairobi Kenya and Integrated Fraud Management Framework in South Africa 2) Three (3) Commission Staff were facilitated to attend short term trainings 3) National prayer Breakfast scheduled for 8th October,2022 was successfully held.		
Parliamentary Commission business conducted	Organized and and held attended five Parliamentary Commission Meetings in the quarter one and two		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		425,303.806	

VOTE: 104 Parliamentary Commission

Quarter 2

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	
Item			Spent
221001 Advertising and Public Relations			252,072.500
221003 Staff Training			180,796.830
221009 Welfare and Entertainment			59,766.209
227001 Travel inland			515,674.000
227002 Travel abroad			467,744.975
227004 Fuel, Lubricants and Oils			81,000.000
228002 Maintenance-Transport Equipment			14,553.520
282101 Donations			240,000.000
	Total For Budget Output		2,236,911.840
	Wage Recurrent		0.000
	Non Wage Recurrent		2,236,911.840
	Arrears		0.000
	AIA		0.000
	Total For Department		2,236,911.840
	Wage Recurrent		0.000
	Non Wage Recurrent		2,236,911.840
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:03 Parliamentary Affairs			
Departments			
Department:001 Committee Affairs			
Budget Output:000063 Quality Assurance Systems			
PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees			
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.			
1,520 Committee meetings held		722 Parliament Committee meetings orgnised and held	
Parliamentary recommendations for implementation by the Executive Compiled		Six committee retreats organised and held for PAC, COSASE and Adhoc Committee on Naguru - akawa Land	

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees		
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.		
121 committee oversight field visits to assess the performance /progress of implementation of various government projects and programmes	51 Committee Oversight field Visits held	
Considered and disposed of 20 Constitutional and statutory reports for improved accountability and quality of service	31 Committee reports were debated and considered in plenary	
Parliamentary recommendations for implementation by the Executive Compile	i) Parliament, through the Accountability committees, debated and adopted five (5) Auditor General’s reports for FY 2020/21 among them include Special Audit Report on the Namanve Thermal Power Plant [NTPP] and twelve (12) District Local Governments and two (2) Municipal Councils ii) 25 international and regional Parliamentary engagements were attended	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	1,592,630.000	
221001 Advertising and Public Relations	170,583.299	
221002 Workshops, Meetings and Seminars	589,218.677	
221009 Welfare and Entertainment	160,596.554	
227001 Travel inland	5,072,844.400	
227002 Travel abroad	9,101,322.720	
227004 Fuel, Lubricants and Oils	125,000.000	
Total For Budget Output		16,812,195.650
Wage Recurrent		0.000
Non Wage Recurrent		16,812,195.650
Arrears		0.000
AIA		0.000
Total For Department		16,812,195.650
Wage Recurrent		0.000
Non Wage Recurrent		16,812,195.650
Arrears		0.000
AIA		0.000
Department:002 Department of Clerks		
Budget Output:630007 Plenary and Committee Services		

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
Increased public involvement and participation in Parliamentary processes	Provided high quality procedural guidance to 59 Plenary sittings in quarter two	
Strengthened Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities	i) Organised 18 Committee oversight field visits to assess implementation of Government Programmes and projects as approved in the budgets ii) Seven Clerks seconded for attachments to enhance capacity and consequently improve on performance	
Parliamentary business. Supported efficiently and timely	i) 76 Accountability Committee meetings held to handle Constitutional Reports ii) An International Collaboration section of Parliament has been strengthened for improved Diaspora engagements	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	81,548.000	
221003 Staff Training	337,635.795	
221009 Welfare and Entertainment	17,546.959	
224004 Beddings, Clothing, Footwear and related Services	25,566.800	
227001 Travel inland	8,991.000	
227002 Travel abroad	322,170.759	
227004 Fuel, Lubricants and Oils	57,000.000	
228002 Maintenance-Transport Equipment	10,657.779	
Total For Budget Output		861,117.092
Wage Recurrent		0.000
Non Wage Recurrent		861,117.092
Arrears		0.000
AIA		0.000
Total For Department		861,117.092
Wage Recurrent		0.000
Non Wage Recurrent		861,117.092
Arrears		0.000

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:003 Department of Legislative and Procedure			
Budget Output:630008 Legislative & Procedural services			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
Parliamentary Commission advised on legal matters	Contracts and other legal undertakings (by whatever name called) drawn	1) Drafted amendments to Nineteen (19) Bills	
		2) Drafted Twenty Fourty (48) motions and Thirteen (23) petitions	
		3) Provided nineteen (19) Bill Analysis	
		4) Received instructions for drafting of Twelve (12) Private Members’ Bills and process is ongoing; five (5) Bills were published.	
		5) Nineteen (19) Bills sent to the President for assent	
		6) Conducted nine (9) pre-legislative studies.	
Parliamentary Commission represented in courts of law		i) Provided Nineteen (19) Bill Analysis	
Parliament of Uganda represented in courts of law		ii) Nine Pre- Legislative studies carried out	
Advise on procurement processes rendered		Participated in all Committee sittings and 59 Plenary sittings	
Relevant legal, regulatory and emerging issues information provided to the MPs to ensure actions that are evidence based	Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided	NA	
Strengthened capacity of Parliament to conduct its oversight role		NA	
Enhanced capacity of Parliament in ensuring quality legislation	Capacity of MPs as representatives enhanced	i) Drafted Two proposed amendments to Rules	
		ii) Drafting of nine (9) Private Members’ Bills and the process is ongoing	
		iii) Provided fifteen (15) legal opinions	
Human resource capacity of staff enhanced		i) Held one Departmental retreat to enhance on team work	
		ii) Facilitated seven Staff training in diverse areas of the law through continuing legal education for staff, specialised trainings, knowledge sharing sessions, attending conferences	
		Held one Departmental retreat to enhance on team work	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,450.000	
221003 Staff Training		226,534.200	
221009 Welfare and Entertainment		18,076.037	

VOTE: 104 Parliamentary Commission

Quarter 2

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	
Item			Spent
221017 Membership dues and Subscription fees.			7,843.000
224004 Beddings, Clothing, Footwear and related Services			10,384.000
227001 Travel inland			71,440.000
227002 Travel abroad			206,702.025
227004 Fuel, Lubricants and Oils			39,000.000
228002 Maintenance-Transport Equipment			5,684.633
	Total For Budget Output		595,113.895
	Wage Recurrent		0.000
	Non Wage Recurrent		595,113.895
	Arrears		0.000
	AIA		0.000
	Total For Department		595,113.895
	Wage Recurrent		0.000
	Non Wage Recurrent		595,113.895
	Arrears		0.000
	AIA		0.000
Department:004 Department of Official Report			
Budget Output:630001 Hansard Secretariat			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
Audio Visual Recordings of Parliamentary Proceedings produced Transmitted live broadcasts of Parliamentary Proceedings carried out	i) 59 Video and Audio Recordings (Plenary) produced and ii) 59 Audio Recordings on Master Tapes (Committee meetings) produced iii) 59 Live broadcasts on CCTV made		
Enhanced on-job skills and capacity of Editors, Technicians and Publishing Staff	i) Eight (8) Staff facilitated to attend capacity building engagements in Tanzania, Zambia and Seychelles ii) 59 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website for the 59 plenary sittings in the first half of FY 2022/23		
Recordings of Accountability and Investigative Committees provided Public Address System for Parliamentary meetings and activities provided	Eight (8) issues of the monthly bound volumes of the 10th Parliament were produced – May (2 issues) June - July, and August 2018.		

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
Published daily proceedings of Parliament on the intranet and internet Printed Monthly bound volumes of proceedings of Parliament Designed and printed other parliamentary publications		Four (4) CCTV Connection/Link was made.	
Archives of Published Parliamentary Proceedings and Audio Visual Records provided Provision and Maintenance of the CCTV Network in all offices within the precincts of Parliament. Maintenance of Audio visual Systems provided		80 hard copies for each of the Daily Hansard edited transcripts of the 1st and 2nd Quarter for FY 2022/2023 were proofread and typeset to be into 50 monthly bound volumes.	
Transcribed and Edited proceedings of Parliament. Ready Hansards requested by MPs, Staff and other stakeholders Transcripts of committee proceedings		Nine (9) publications were photocopied, designed, printed and bound and these include;Business cards for the Office of the Leader of Government Business and Dept. of Research (900 cards);Washing bay car logbooks for different departments (300 copies);The Opposition response to the Address to the State of the Nation booklets; Certificates for a course in Legislative Drafting, Scrutiny and Policy Analysis (50 copies);Handbooks for 145th IPU Delegation, Rwanda Kigali (70 copies);Rules of Procedure (800 copies);Youth Parliament tags and certificates (400 copies);Police Visitors’ Book (A3 – 250 pages) and NRM Caucus Rules of Procedure (350 copies	
Department Meetings to plan for activities, and evaluate performance held Transcripts of evidence by witnesses appearing before investigative committees produced Proofread monthly Bound Volumes of the Hansard		Quarter one and two Maintenance of Audio visual recording Systems carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		23,424.000	
221003 Staff Training		380,946.314	
221009 Welfare and Entertainment		9,003.682	
221011 Printing, Stationery, Photocopying and Binding		30,019.200	
221017 Membership dues and Subscription fees.		2,030.000	
227001 Travel inland		8,301.000	
227002 Travel abroad		265,182.834	
227004 Fuel, Lubricants and Oils		63,000.000	
228002 Maintenance-Transport Equipment		10,088.401	

VOTE: 104 Parliamentary Commission

Quarter 2

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
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport		51,335.412
Total For Budget Output		843,330.843
Wage Recurrent		0.000
Non Wage Recurrent		843,330.843
Arrears		0.000
AIA		0.000
Total For Department		843,330.843
Wage Recurrent		0.000
Non Wage Recurrent		843,330.843
Arrears		0.000
AIA		0.000
Department:005 Litigation and Compliance		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Parliamentary Commission advised on legal matters Contracts and other legal undertakings (by whatever name called) drawn	37 opinions were provided to the Committees of Parliament and Commission on Legal Matters	
Advise on procurement processes rendered	i) 18 Evaluation processes handled, ii) Contracts committee processes handled, administrative reviews held, contract management processes handled and liaison with the Attorney General’s Chambers on contractual approvals were handled., leading to signing of eighteen (18) Contracts	
Enhanced capacity of Parliament in ensuring quality legislation	i) 15 court pleadings drawn and filed within time. ii) 23 appearances made in court. iii) 12 sets of instructions prepared and delivered to the Attorney General. iv) 7 meetings held with the Attorney General’s Chambers to prepare a defence for Parliament. v) 19 responses to petition and affidavit drawn	

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Relevant legal, regulatory and emerging issues information provided to the MPs to ensure actions that are evidence based	i) On spot quality opinions provided to ad-hoc, select and standing committees.	
Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided	ii) 15 Advisory Opinions rendered	
Human resource capacity of staff enhanced	i) Six (6) staff trained as part of capacity building. The Department undertook their Annual Retreat at Kyangabi Crater Resort, to develop a more cohesive team. 12 staff attended the East Africa Law Society Annual Conference & General Meeting in Arusha, the Africa Corporate &Governance Counsel Forum (ACGC) Conference, 2022 and the Uganda Law Society Conference, 2022 for Contineous Professional development	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	3,700.000	
221003 Staff Training	218,829.790	
221009 Welfare and Entertainment	14,014.546	
221017 Membership dues and Subscription fees.	9,000.000	
227001 Travel inland	2,950.000	
227002 Travel abroad	308,314.434	
227004 Fuel, Lubricants and Oils	33,000.000	
228002 Maintenance-Transport Equipment	2,353.701	
282102 Fines and Penalties	195,000.000	
Total For Budget Output		787,162.471
Wage Recurrent		0.000
Non Wage Recurrent		787,162.471
Arrears		0.000
AIA		0.000
Total For Department		787,162.471
Wage Recurrent		0.000
Non Wage Recurrent		787,162.471
Arrears		0.000

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:006 Members of Parliament			
Budget Output:630008 Legislative & Procedural services			
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary			
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate			
Legislations enacted		59 Plenary Sitzings held, against the planned 60 sittings for the period	
International and regional Treaties, Convention and Protocols domesticated		19 Bills passed	
		54 Resolutions on motions passed	
		31 Committee Reports debated and adopted	
		387 Questions for oral answers responded to by the Executive against the annual planned of 500 questions	
Improved citizen engagement and participation		One (1) Consultative meeting / Engagements with Stakeholders.	
Improved attendance of MPs at Plenary		Members were sent on recess for two weeks in June, 2022 to consult and	
Enhanced engagements between Parliament, LG Councils and the electorate		do sensitization on the Parish Development Model (PDM) in all constituencies	
Improved attendance of MPs at committees		75% average Committee and Plenary attendance during the Quarter	
Improved attendance of MPs at Plenary		registered	
Improved citizen engagement and participation			
Legislations enacted		Parliament facilitated various delegations to participate in regional and international Commonwealth Parliamentary engagements. These include	
International and regional Treaties, Convention and Protocols domesticated		Windhoek-Namibia for a Professional Development Seminar of Members, USA to attend the NCSL Legislative Summit, Arusha for the EAC Games; Baku Azerbaijan for an IPU Conference; Midrand South Africa to attend the Pan African Parliament Session; London-UK to attend the 12th Uganda-UK Trade Convention; Benchmark Legal Aid Systems; London for Oversight of Mission; Egypt to attend IPU Youth Global Conference; Midrand South Africa to participate at the 11th Annual Conference of Speakers of African Parliaments; IPU Youth Global Conference in Egypt; London for Oversight of Mission:2nd Ordinary Session of PAP Meetings; World Bank conference in USA, conference on Coffee in Washington DC, South Africa for a Workshop on Evidence based Policy-Making and Interpretation; High-Level Political Forum on Sustainable Development in New York;Mombasa for a Symposium o	

VOTE: 104 Parliamentary Commission

Quarter 2

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
Item		Spent
211103 Statutory salaries		35,477,178.670
211105 Ex-Gratia for Political leaders.		322,638.748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		170,685,479.210
212101 Social Security Contributions		11,108,448.000
212102 Medical expenses (Employees)		6,014,157.842
221008 Information and Communication Technology Supplies.		67,984.238
221009 Welfare and Entertainment		680,684.498
227001 Travel inland		114,287.500
227002 Travel abroad		12,814,356.439
262101 Contributions to International Organisations-Current		997,617.713
273102 Incapacity, death benefits and funeral expenses		97,285.000
	Total For Budget Output	238,380,117.858
	Wage Recurrent	35,477,178.670
	Non Wage Recurrent	202,902,939.188
	Arrears	0.000
	AIA	0.000
	Total For Department	238,380,117.858
	Wage Recurrent	35,477,178.670
	Non Wage Recurrent	202,902,939.188
	Arrears	0.000
	AIA	0.000
Department:009 Office of the Leader of the Opposition (LoP)		
Budget Output:000014 Administrative and Support Services		

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary

Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate

Questions for the Opposition in Parliament developed	i) Ten Questions for the Opposition in Parliament developed
Quarterly meetings with NGOs and CSOs on alternative policies organized	ii) Four Quarterly meetings with NGOs and CSOs on alternative policies organized to gathers Views on key governance issues
Views on key governance issues exchanged with the public	iii) Six Engagement with stakeholders inland and abroad held
	iv) Six Press briefings for the Opposition in Parliament organized
	Two Radio talk shows for Shadow Cabinet Members organized and two
	Television talk shows for Shadow Cabinet Members held
Holding of capacity building sessions of Shadow Cabinet	Eight capacity Building programmes for Shadow Cabinet and staff facilitated and held
Holding monthly Opposition Caucus consultation meetings.	
Organizing capacity enhancement and skills development for Opposition	
Tracking of Plenary and Committee attendance of Opposition Members	
Press briefings for the Opposition in Parliament organized	i) Eight Alternative Policy documents prepared
Radio talk shows for Shadow Cabinet Members organized	ii) 59 Issue briefs prepared Committee and Plenary
Television talk shows for Shadow Cabinet Members organized	
Publicity materials prepared and disseminated	
Opposition response to the State of the Nation Address prepared	Nineteen Government Bills analysed
Alternative Policy documents prepared	
Issue briefs prepared	
Committee briefs prepared	
Collaborations with Parliaments and Parliamentary Associations across the world strengthened	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	489,564.000
221003 Staff Training	225,417.425
221009 Welfare and Entertainment	50,756.702
227001 Travel inland	245,080.000
227002 Travel abroad	712,133.629
227004 Fuel, Lubricants and Oils	99,000.000
228002 Maintenance-Transport Equipment	31,200.001
282101 Donations	119,050.000

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Budget Output1,972,201.757
		Wage Recurrent0.000
		Non Wage Recurrent1,972,201.757
		Arrears0.000
		AIA0.000
		Total For Department1,972,201.757
		Wage Recurrent0.000
		Non Wage Recurrent1,972,201.757
		Arrears0.000
		AIA0.000
Development Projects		
N/A		
SubProgramme:04 Institutional Capacity		
Sub SubProgramme:02 General Administration and support to Parliament		
Departments		
N/A		
Development Projects		
Project:0355 Rehabilitation of Parliament		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20040104 New chamber of Parliament		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
Appropriate infrastructure for legislation, representation, oversight and appropriation developed 80% Completion of the Construction works of the new Chamber		The Construction works for the proposed new Chamber improved to 32% Completion
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		40,752.767
		Total For Budget Output40,752.767
		GoU Development40,752.767
		External Financing0.000
		Arrears0.000

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:0355 Rehabilitation of Parliament			
	AIA		0.000
	Total For Project		40,752.767
	GoU Development		40,752.767
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1708 Retooling of Parliamentary Commission			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
150 offices fully equipped with furniture 30% Parliament museum collections Upgraded and functional systems of planning, monitoring and evaluation 25 %Parliamentary Committees furnished with recording and broadcasting equipment	Installation and /or supply of equipment made		
Enhanced ICT infrastructure Parliament equipped and furnished	Maintenance of the existing ICT infrastructure was undertaken		
505 Desktop Computers procured 500 Desktop Printer - Black and White procured 500 UPS/APC procured 366 Flat TV - LCD Screen procured	5 desktop computers procured		
vehicles for Retired Deputy Speaker - 8th Parliament & Retired Deputy Speaker - 10th Parliament Directors - Litigation & Compliance, Legislative & Procedural Services, LOP, Speaker, CPA, Clerks, Commission Secretariat, Deputy Speaker, Office of the Clerk	Three Vehicles Procured		
530 Book Shelves - Glass,530Coat hangers,1,060 Visitors Chairs, 530 Office Desk - Executive, 530 Office Chairs - Ergonomic and 1060Filing Cabinets procured	Acquisition of office furniture for the 300 offices of Members of Parliaments		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
312231 Office Equipment - Acquisition		1,510,178.986	
312235 Furniture and Fittings - Acquisition		425,460.000	
Total For Budget Output		1,935,638.986	

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1708 Retooling of Parliamentary Commission		
	GoU Development	1,935,638.986
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,935,638.986
	GoU Development	1,935,638.986
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Parliamentary Affairs		
Departments		
Department:007 Office of the Deputy Speaker		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Presidential nominees vetted Parliamentary Commission business conducted	Alternating with the Speaker, the Deputy Speaker presided over 17 Sittings of Parliament. Chaired three meetings for the Commission, Business Committee and Appointments Committee respectively	
International Collaborations strengthened	Chaired 07 International delegation meetings and 22 localdelegation meetings as follows:-Investment meeting in Milan City, Italy,International Catholic Legislators Network (ICLN) in Fatima, Portugal, led a delegation to the 34th Annual Ugandan North American Association (UNAA) Convention & Trade Expo, San Francisco, California,12thAnnual Ugandan-UK Trade and Investment Convention in UK. Two(2) trips were undertaken in the quarter where he participated in different activities	
Mandatory meetings of Parliament held.	i) The office offered support/donations to 34 local organizations and individuals across all the regions ii) The Office participated in 18 Public Outreach Activities.	

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 20010206 Legislations enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

Human Resource capacity enhanced	In an effort to strengthen internal and external relations, the following engagements were held; Board of National Physical Planning, Members of Parliament from West Nile on residual spraying against Mosquitoes in the region; Board, Management and Members of KACITA, orientation of Members of Parliament on East African Community Affairs and H. E. Zhang Lizhong, Ambassador of China to Uganda among others 04 Staff attended various trainings in Nairobi and Mombasa. The Speaker offered support/donations to 85 local organizations and individuals totaling
Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	i) The Office offered support/donations to 119 local organizations and individuals totaling ii) During the Quarter, the Deputy Speaker hosted 26 guests.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	347,650.000
221003 Staff Training	247,821.700
221009 Welfare and Entertainment	78,082.819
224004 Beddings, Clothing, Footwear and related Services	10,500.000
227001 Travel inland	424,077.625
227002 Travel abroad	1,078,820.238
227004 Fuel, Lubricants and Oils	262,000.000
228002 Maintenance-Transport Equipment	79,121.160
282101 Donations	480,000.000
Total For Budget Output	3,008,073.542
Wage Recurrent	0.000
Non Wage Recurrent	3,008,073.542
Arrears	0.000
AIA	0.000
Total For Department	3,008,073.542
Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,008,073.542
	Arrears	0.000
	AIA	0.000

Department:008 Office of the Leader of Government Business

Budget Output:000014 Administrative and Support Services

PIAP Output: 20010206 Legislations enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

Representative role of MPs strengthened	i) Twenty two (22)Submissions of the Legislative Program, and business for the succeeding week made ii) Registered 87% attendance
Submission of the Legislative Program, and business for the succeeding week made	i) Prepared 31 Statements for Succeeding week and 13 presented to Parliament. ii) Prepared 49 Statements for Succeeding week and 13 presented to Parliament.
Enhanced coordination of accountability of the Executive to the Legislature	i) 10 Policy briefs prepared ii) Prepared and submitted 19 Plenary briefs iii) 387 Prime Minister’s Questions responded to
Questions responded to by Ministers/executive Responses to Prime Ministers questions. Responses to statements by the opposition Presentations/ statements delivered by the Executive Policy Analysis Reports produced	Twenty One (21) certified copies of Parliamentary Hansard (resolutions) have been transmitted to responsible Ministries.
Enhanced coordination of accountability of the Executive to the Legislature	i) Conducted 4 Meetings for GCW and NRM Caucus Executives ii) Organised a training workshop for Committee Chairpersons, Regional and Committee Whips and NRM iii) Parliamentary Executive Committee on capacity Building held iv) A rota of Ministers' attendance in the House was designed and presented to Parliament v) Created Regional Whatsapp groups for Regional Whips

VOTE: 104 Parliamentary Commission

Quarter 2

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
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,180.000	
212103 Incapacity benefits (Employees)	2,000.000	
221001 Advertising and Public Relations	7,000.000	
221002 Workshops, Meetings and Seminars	224,275.492	
221003 Staff Training	197,903.267	
221009 Welfare and Entertainment	74,838.324	
227001 Travel inland	323,352.000	
227002 Travel abroad	758,001.255	
227004 Fuel, Lubricants and Oils	60,000.000	
228002 Maintenance-Transport Equipment	2,449.736	
Total For Budget Output		1,900,000.074
Wage Recurrent		0.000
Non Wage Recurrent		1,900,000.074
Arrears		0.000
AIA		0.000
Total For Department		1,900,000.074
Wage Recurrent		0.000
Non Wage Recurrent		1,900,000.074
Arrears		0.000
AIA		0.000
Department:010 Office of the Speaker		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Human Resource capacity enhanced	Ten staff supported to undertake exposure visits	

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 20010206 Legislations enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

International Collaborations strengthened	i) Parliament participated in the 78th Executive committee & 44th conference of Presidents of National Assemblies of APU, the Commonwealth Games in Birmingham-London, the Annual All Nations Global Christian Government. Leaders’Summit in Israel, USA for the NCSL Legislative Summit,Baku Azerbaijan for an IPU Conference, Midrand South Africa for the Pan African Parliament Session, 12thUganda-UK Trade Convention and to the11th Annual Conference of Speakers of African Parliaments and 8thAfrican Parliamentary network of illicit financial flaws and taxation among others
Mandatory meetings of Parliament held. Presidential nominees vetted. Parliamentary Commission business conducted	Presided over 45 Plenary sittings
Local organizations and individuals supported	Supported 80 selected local groups and individuals and 50 fundraising functions or any other functions to which the Rt. Hon.Speaker is invited attended
Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	i) Held meetings with CSOs ii) Supported 40 organisations during outreach activities
External high level communications conducted on behalf of Parliament Diaspora engagements with Parliament strengthened	Chaired two Appointments Committee Meetings
Mandatory meetings of Parliament held. Presidential nominees vetted. Parliamentary Commission business conducted	Parliament participated in the 12th Uganda-UK Trade Convention and USA for the NCSL Legislative Summit,High-Level Political Forum on Sustainable Development in New York and the 13 Regional Trade Promotions for East Africa

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	397,000.000
221002 Workshops, Meetings and Seminars	58,150.000
221003 Staff Training	163,701.250

VOTE: 104 Parliamentary Commission

Quarter 2

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
Item		Spent
221009 Welfare and Entertainment		273,359.193
224004 Beddings, Clothing, Footwear and related Services		9,208.400
227001 Travel inland		382,724.000
227002 Travel abroad		1,199,937.760
227004 Fuel, Lubricants and Oils		286,041.819
228002 Maintenance-Transport Equipment		73,480.065
282101 Donations		600,000.000
	Total For Budget Output	3,443,602.487
	Wage Recurrent	0.000
	Non Wage Recurrent	3,443,602.487
	Arrears	0.000
	AIA	0.000
	Total For Department	3,443,602.487
	Wage Recurrent	0.000
	Non Wage Recurrent	3,443,602.487
	Arrears	0.000
	AIA	0.000
Department:011 Parliamentary Budget Office		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Improved effectiveness in Parliamentary Budget and loan approvals	i) Analyzed and produced a report on the performance of the National Budget FY 2020/21 and FY 2021/22. ii) Initiated and carried out two Topical studies on markets iii)) Report on Performance of Tax and Non-Tax Revenue (NTR) for FY 2020/21 & FY 2021/22 Analyzed and produced	

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 20010206 Legislations enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

Strengthened capacity of Parliament to undertake budget oversight	i) Loan request for Construction and Equipping of the Uganda Heart Institute Project analyzed ii) Analyzed The Excise Duty (Amendment) Bill, 2022) which was returned to Parliament iii) Undertaken an assessment study on Markets and Agricultural trade improvement project Analysis of Public Debt carried out
Reports on the Analysis of the National Budget Framework Paper (NBFP) produced, Analysis reports on the Ministerial Budget Policy prepared, reports on the Annual National Budget Estimates.	i) Analysis of Public Debt, Guarantees and other Financial Liabilities and Grants for the period ending June 2022 carried out ii) Initiated and carried out two Topical studies on markets
Human resource capacity of Parliamentary Budget Office enhanced	i) Three monthly in-house Seminars /workshops for PBO staff conducted ii) Fourteen (14) Parliamentary Budget Office staff facilitated to undertake one Benchmarking trip on best practices on operations of Parliamentary Budget Offices

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	10,669.332
221003 Staff Training	311,770.602
221009 Welfare and Entertainment	18,383.908
227001 Travel inland	154,872.300
227002 Travel abroad	236,622.218
227004 Fuel, Lubricants and Oils	47,807.460
228002 Maintenance-Transport Equipment	3,468.402
Total For Budget Output	783,594.222
Wage Recurrent	0.000
Non Wage Recurrent	783,594.222
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	783,594.222

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	783,594.222
	Arrears	0.000
	<i>AIA</i>	0.000

Department:012 Parliamentary Research Services

Budget Output:000022 Research and Development

PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence

Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.

Databank to support the work of Parliament established	Five (5) Monitoring and Evaluation studies produced
316 Research requests from Committees handled	i) 116 Standardized Desk Research Reports, arising from the research requests of Members of Parliament ii) 246 Committee Briefs, fact sheets & Reports prepared
Bills before Committees analysed, Post legislative scrutiny undertaken, Research requests from Committees handled, Standard Desk research requests managed and Government Policies analysed	Ten (10) Bills analysis reports to Committees and Members of Parliament Prepared
Monitoring and evaluation of projects managed Pro-active research managed Special research products handled Databank to support the work of Parliament established	i) Development of a Framework for Promoting the Use of Evidence in Parliament of Uganda through Documentation, Publication and Dissemination initiated ii) Drafting 136 reports on the performance in national examinations
Human resource capacity enhanced Team work enhanced Networking with producers and users of evidence based information strengthened	i) 12 Capacity building activities for staff (Group, Internal and external).carried out ii) A training and review of the practical writing guide undertaken iii) Nine staff facilitated to undertake training sessions in Performance budgeting, Leadership and Policy, Evidence based Approach and Climate Change and Risk Management
140 Special research products handled	Sixteen (16) Study concept notes prepared as follows; constituency profiling of Kagadi District;evaluation of industrial parks in Uganda;performance, challenges and sustainability; contributions of Faith of Unity,Religion in Kagadi District; representation capacity through Rules of Procedure; Client Charter for the Parliament of Uganda and on The effects of COVID-19 Pandemic on the Legislature among others
6 Pro-active research managed	Two Constituency profiling reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,500.000

VOTE: 104 Parliamentary Commission

Quarter 2

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
Item	Spent	
221002 Workshops, Meetings and Seminars	10,368.000	
221003 Staff Training	328,780.148	
221007 Books, Periodicals & Newspapers	3,500.000	
221009 Welfare and Entertainment	14,558.145	
221017 Membership dues and Subscription fees.	3,500.000	
225101 Consultancy Services	4,900.000	
227001 Travel inland	330,729.075	
227002 Travel abroad	603,529.228	
227004 Fuel, Lubricants and Oils	89,811.940	
228002 Maintenance-Transport Equipment	13,786.180	
Total For Budget Output		1,467,962.716
Wage Recurrent		0.000
Non Wage Recurrent		1,467,962.716
Arrears		0.000
AIA		0.000
Total For Department		1,467,962.716
Wage Recurrent		0.000
Non Wage Recurrent		1,467,962.716
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		385,513,516.846
Wage Recurrent		54,463,039.413
Non Wage Recurrent		329,074,085.680
GoU Development		1,976,391.753
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 104 Parliamentary Commission

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01		
Sub SubProgramme:01 Corporate Affairs		
Departments		
Department:001 Administration and Transport Logistics		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Human Resource capacity enhanced Administrative, secretarial support during national functions like State of the Nation Address, Presentation of the National Budget, Joint End of year party provided Deployed vehicles and drivers for assigned tasks	Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits	Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits
Secretarial support services to Departments provided	Drafting and processing of office correspondences 2) Organize for and manage meetings	i) Drafting and processing of office correspondences 2) Organize for and manage meetings
Prudent management of the fleet and timely deployment of vehicles for assigned tasks	1) Deployment of drivers for assigned tasks 2) Procurement of tyres	1) Deployment of drivers for assigned tasks 2) Procurement of tyres
Ensure fleet is in sound mechanical state	NA1) Regular servicing and maintenance of vehicles 2) Undertake quarterly inspection to establish mechanical condition of the fleet	NA1) Regular servicing and maintenance of vehicles 2) Undertake quarterly inspection to establish mechanical condition of the fleet
Department:002 Corporate Planning and Strategy		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Parliamentary Strategic Plan reviewed.	Conduct a retreat for the midterm review of the PSP 2020/21 – 2024/25	Conduct a retreat for the midterm review of the PSP 2020/21 – 2024/25
Parliaments policies Developed, reviewed and harmonised	Coordinate the preparation and drafting of Parliament's Policies	Coordinate the preparation and drafting of Parliament's Policies

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Enhanced systems of Monitoring and Evaluation by the Legislature Programme Legislature annual review report produced Annual report of PC prepared Bi-annual report of Parliament for the FY	i) Produce the Bi-annual report of Parliament for the FY 2022/23	Produce the Bi-annual report of Parliament for the FY 2022/23
SDGs mainstreamed in all NDP III Programme Implementation Plans	iii) Monitoring the Implementation of the PSP	Monitoring the Implementation of the PSP
Reports for the Parliamentary Outreach programme prepared	ii) Prepare and print a report on status of implementation of SDGs by Parliament.	Prepare and print a report on status of implementation of SDGs by Parliament.
Budget Output:000034 Education and Skills Development		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Improved legislative processes in parliament and LG Councils to ensure enhanced scrutiny and quality of legislation	Two meetings held to Facilitate establishment of a parliamentary consultative framework	Two meetings held to Facilitate establishment of a parliamentary consultative framework
Operationalized evidenced-based parliamentary oversight	5 training sessions for Members organised	5 training sessions for Members organised
Strengthened representation at local, regional and international level	Ten (10) groups facilitated for exposure visits of Local Government Councilors to Parliament	Ten (10) groups facilitated for exposure visits of Local Government Councilors to Parliament
An established strong framework for engagement between parliament, local Government councils and the electorate	Conduct three (3) Parliamentary Outreach programs	Conduct three (3) Parliamentary Outreach programs
Systems necessary for optimizing efficiency of parliament and LG councils developed	NA	Organise exposure visits for Local Coucils
Department:003 Department of Finance		
Budget Output:000004 Finance and Accounting		
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Annual Non-Tax revenue collections Report produced	Quarterly NTR reports prepared	Quarterly NTR reports prepared

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Annual tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) prepared as per the regulations	Quarterly tax returns filed	Quarterly tax returns filed
Quarterly and Annual Budget Performance reports prepared and submitted to Ministry of Finance	Quarterly Budget performance Report prepared and submitted	Quarterly Budget performance Report prepared and submitted
Error free payroll prepared in time for the Parliamentary Commission	Quarterly PPDA Reports prepared and submitted	Quarterly PPDA Reports prepared and submitted
Human resource capacity enhanced	CPDs attended	CPDs attended
Parliamentary Commission Asset Register maintained	Quarterly Asset Register updated	Quarterly Asset Register updated with assets acquired during the period
Annual Board of survey report produced and submitted to Accountant General		
Quarterly and annual Financial reports of the Parliamentary Commission prepared	Quarterly financial reports prepared	Half Year financial reports prepared
Technical support on procurement matters provided Master procurement workplan produced	Procurement evaluation activities handled	Procurement evaluation activities handled

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000004 Finance and Accounting					
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted					
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.					
Parliamentary Commission Budget Prepared for the ensuing year		NA		Ministerial Policy Statement for Parliamentary Commission for FY 2023/24 prepared and submitted to Parliament	
Department:004 Department of Library Services					
Budget Output:000035 Library Services					
PIAP Output: 20030202 Legislations enacted					
Programme Intervention: 200302 Strengthen the representative role of MPs.					
A well-managed Parliamentary Records and archives Service		• Information Management System(IMS) Establish/Developed • Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed • Records inventory, file census, dairy, updating of records database carried out • Records stored in most secure storage equipment • Record appraise, evaluation and transfer to archives, carried out		Information Management System(IMS) Establish/Developed • Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed • Records inventory, file census, dairy, updating of records database carried out • Records stored in most secure storage equipment • Record appraise, evaluation and transfer to archives, carried out	

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000035 Library Services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Development of reading materials, Documents, museum materials achieved	<ul style="list-style-type: none"> Identify and maintain institutions for information sharing Budget appropriately for procurement of new publications and subscription to on-line resources Document and other publication and other documents selection process initiated 	<ul style="list-style-type: none"> Identify and maintain institutions for information sharing Budget appropriately for procurement of new publications and subscription to on-line resources Document and other publication and other documents selection process initiated
Domestic, regional and international network for information resource sharing developed	<ul style="list-style-type: none"> Maintain formal working relationships with relevant information institutions within and abroad Participate in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA); SCECSAL; APLESA, etc 	<ul style="list-style-type: none"> Maintain formal working relationships with relevant information institutions within and abroad Participate in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA); SCECSAL; APLESA, etc
Capacity building to effectively help deliver on the departmental mandate conducted	<ul style="list-style-type: none"> Quarterly in-house workshops and seminars for staff held At least 4 staff sent for training At least 2 Mentorship and/or coaching programmes held Annual training plan developed 	<ul style="list-style-type: none"> Quarterly in-house workshops and seminars for staff held At least 4 staff sent for training At least 2 Mentorship and/or coaching programmes held Annual training plan developed
A well-managed Parliamentary Records and archives Service	<ul style="list-style-type: none"> Information Management System(IMS) Establish/Developed Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed Records inventory, file census, dairy, updating of records database carried out Records stored in most secure storage equipment Record appraise, evaluation and transfer to archives, carried out 	<ul style="list-style-type: none"> Information Management System(IMS) Establish/Developed Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed Records inventory, file census, dairy, updating of records database carried out Records stored in most secure storage equipment Record appraise, evaluation and transfer to archives, carried out
Domestic, regional and international network for information resource sharing developed	<ul style="list-style-type: none"> Maintain formal working relationships with relevant information institutions within and abroad Participate in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA); SCECSAL; APLESA, etc 	<ul style="list-style-type: none"> Maintain formal working relationships with relevant information institutions within and abroad Participate in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA); SCECSAL; APLESA, etc

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000035 Library Services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Stocking of the Parliament Museum carried out	<ul style="list-style-type: none">Advertisement for museum materials madeIdentification of Museum materials madeExpert consultations made on the design and creation of serene museum space	<ul style="list-style-type: none">Advertisement for museum materials madeIdentification of Museum materials madeExpert consultations made on the design and creation of serene museum space
Stocktaking and inventory Audit for library, records/archives and museum carried out at least once a year	Undertake stocktaking for the Library, records/archives and Museum	Undertake stocktaking for the Library, records/archives and Museum
Department:005 Department of Sergeant-At-Arms		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained	Management and improvement of maintenance operations Procure maintenance/service providers Supervision of service providers Procure assorted plumbing materials Regular maintenance on all plumbing appliances in the Parliamentary estate	Management and improvement of maintenance operations Procure maintenance/service providers Supervision of service providers Procure assorted plumbing materials Regular maintenance on all plumbing appliances in the Parliamentary estate
Parliament building adequately maintained and cleaned	Routine inspection and identification of maintenance works on Parliamentary buildings Initiation and procurement of maintenance works Supervision of building maintenance works Routine inspection and identification of office space to be cleaned Procure services and works for the following: Cleaning services for offices, toilets, car park, curtains and nettings, Garbage collection and disposal, Sanitary services, Repair of furniture and fittings, Fumigation services, Engraving services, Carpentry works, Painting works, Car park marking Supervision of works/service providers	Routine inspection and identification of maintenance works on Parliamentary buildings Initiation and procurement of maintenance works Supervision of building maintenance works Routine inspection and identification of office space to be cleaned Procure services and works for the following: Cleaning services for offices, toilets, car park, curtains and nettings, Garbage collection and disposal, Sanitary services, Repair of furniture and fittings, Fumigation services, Engraving services, Carpentry works, Painting works, Car park marking Supervision of works/service providers
Adequate physical space for Members of Parliament and Staff provided	Allocate office space to MPs and staff ,Ceremonial duties of the House carried out	Allocate office space to MPs and staff ,Ceremonial duties of the House carried out
Human resource capacity enhanced		

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Visitors to Parliament received and attended to for proper conducting of Parliament Business	Receive, record and direct visitors Receive incoming mail for MPs and dispatching them to pigeon holes Receive telephone calls	Receive, record and direct visitors Receive incoming mail for MPs and dispatching them to pigeon holes Receive telephone calls
Occupational health and safety measures enforced.	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	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
Department:006 Human Resources Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Employee Assistance Programme administered	Employee well-being issues handled as and when they fall due. Awareness workshops.	Employee well-being issues handled as and when they fall due. Awareness workshops.
Organizational review report implemented Exit interviews conducted	Implement change management initiatives	Hold sensitisation meetings for Implementation of change management initiatives
Internal and external recruitment Exercise organized	Manage employee onboarding Manage employee onboarding process	Manage employee onboarding process
Human Capital Management System implemented HRM audit conducted	Continued User training for all staff	Continued User training for all staff
Group Trainings coordinated in liaison with the IPS Internship Program implemented	one group training per quarter	one group training per quarter
Staff Training managed HR departmental Retreat held	Timely management of staff training programmes one group training per quarter	Timely management of staff training programmes one group training per quarter
Department:007 Information and Communications Technology		

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Enhanced efficiency and effectiveness of Parliament through use of ICTs	Boost internet Increase bandwidth Provide APN Develop & maintain Web pages	Boost internet Increase bandwidth Provide APN Develop & maintain Web pages
ICT skills training for Members & staff provided ICT Equipment maintained and serviced	members & staff trained in ICT skills	members & staff trained in ICT skills
Information Security improved Licensed Software ICT Tools for New MPs and staff acquired	Service ICT equipment Renewal of Checkpoint Licenses	Service ICT equipment Renewal of Checkpoint Licenses
ICT Tools for New MPs and staff acquired SMS Services provided Digital Media Services availed	Acquire Microsoft licenses Acquire ICT equipment Acquire ICT solutions	Acquire Microsoft licenses Acquire ICT equipment Acquire ICT solutions
Hyper Converged Intelligent Video Management Services provided Converged ICT Network in place New email Platform developed	Surveillance Configured Configuration Acquisition of new email	Surveillance Configured Configuration Acquisition of new email
ICT Information systems improved and updated	Develop information systems	Develop information systems
Digital Media Services availed Hyper Converged Intelligent Video Management Services provided	Provide Digital media Services	Provide Digital media Services
Department:009 Internal Audit		

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight		
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.		
The soundness and application of the accounting, functional and operational controls of Parliament in place. Prepare quarterly Internal Audit report as per the PFMA	1)Review operations/programs to ascertain whether results are consistent with the set objectives and whether they are being carried out as planned. 2)Evaluate the adequacy of the system of internal controls and recommend to management improvements where necessary. 3) Review of Integrated financial management systems (IFMIS) Payments.	1)Review operations/programs to ascertain whether results are consistent with the set objectives and whether they are being carried out as planned. 2)Evaluate the adequacy of the system of internal controls and recommend to management improvements where necessary. 3) Review of Integrated financial management systems (IFMIS) Payments.
Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament	1) Analyzing operations and assisting the parliamentary Commission in the improvement of internal controls.	1) Analyzing operations and assisting the parliamentary Commission in the improvement of internal controls.
Effective risk Management processes of Parliament in place	Quarter two Internal Audit report produced	Quarter two Internal Audit report produced
Department:010 Public Relations Office/ Communication and Public Affairs		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
The image and understanding of Parliament promoted	Design and support implementation of the under listed Parliament Public Education activities: . Public Education Talk Shows- Radio & TV . Community Public Education Outreaches . Schools Educational Outreaches . Regional Parliament Outreach	Design and support implementation of the under listed Parliament Public Education activities: . Public Education Talk Shows- Radio & TV . Community Public Education Outreaches . Schools Educational Outreaches . Regional Parliament Outreach
Protocol services to all official functions of Parliament provided	Providing protocol services to the Office of the Speaker, Deputy Speaker, Leader of the Opposition Support the planning and execution of Parliamentary functions Choosing appropriate venues for official functions Updating of guest invitation lists	Providing protocol services to the Office of the Speaker, Deputy Speaker, Leader of the Opposition Support the planning and execution of Parliamentary functions Choosing appropriate venues for official functions Updating of guest invitation lists
Increase in growth and following of Parliaments Social media Accounts/Handles	Successfully held Parliament events,Parliament Week	Successfully held Parliament events,Parliament Week

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000011 Communication and Public Relations					
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate					
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.					
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP.		August House Staff bulletin Other publications Two Newspaper supplements, Social media campaigns ,Hashtag promotion (3 times). One tweet chat		August House Staff bulletin Other publications Two Newspaper supplements, Social media campaigns ,Hashtag promotion (3 times). One tweet chat	
Development Projects					
N/A					
Sub SubProgramme:02 General Administration and support to Parliament					
Departments					
Department:001 General Administration and support to Parliament					
Budget Output:000014 Administrative and Support Services					
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted					
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes					
1) Statutory salaries for Staff paid. 2)All statutory deductions are remitted, 3)Parliamentary Staff Medical insurance Policy implemented 4) rent for Office Accommodation for Members and Staff settled 5) Pension for retired staff settled in time		Quarter three error free payroll prepared, Quarterly rent for Office Accommodation for Members and Staff settled		Quarter three error free payroll prepared, Quarterly rent for Office Accommodation for Members and Staff settled	
Quarterly Stationery and computer supplies for Parliamentary service procured and delivered in time		Undertake quarterly procurement for stationery and computer supplies for the Parliamentary Service		Undertake quarterly procurement for stationery and computer supplies for the Parliamentary Service	
Report on the Audit of the Office of the Auditor General produced and submitted to Parliamentary Commission		NA		NA	

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:630002 Support to EALA and other organisations		
PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
i) 12 International Commonwealth Parliamentary engagements attended to Strengthen the representative role of MPs at Regional and international levels ii) Annual Government contribution to East African legislative Assembly remitted	Quarterly remittance to all subventions done - EALA, IPU, CPA, SoCATT, PPS	Quarterly remittance to all subventions done - EALA, IPU, CPA, SoCATT, PPS
Department:002 Office of the Clerk to Parliament		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Board of Trustee Parliamentary Meetings for the FY 2022/23 held Oversight on the management of the Parliamentary service and the pension Scheme provided Proper accountability of funds appropriated to the Parliamentary Service provided Strategic direction	Three Top Management Meetings Held and 1 Board of Trustee under the Pension Scheme	Three Top Management Meetings Held and one (1) Board of Trustee under the Pension Scheme
Department:003 Parliamentary Commission Secretariat		
Budget Output:000010 Leadership and Management		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Credible staff, appointed, promoted and disciplinary control for staff exercised. Capacity of Commissioners, Members of Parliament and staff enhanced	Chair Interviews and disciplinary Panels.	Chair Interviews and disciplinary Panels.

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management			
PIAP Output: 20040102 Enhanced mechanisms for clearing backlog of constitutional reports			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
Regional Inter-Parliamentary Collaborations enhanced	Facilitate Participation of Parliament of Uganda in the EAC Inter-Parliamentary Games and Tournament, Hold the Annual National Prayer Breakfast	Facilitate Participation of Parliament of Uganda in the EAC Inter-Parliamentary Games and Tournament, Hold the Annual National Prayer Breakfast	
Enhanced engagements between Parliament and its stakeholders			
Parliamentary Commission business conducted	Coordinate two Parliamentary Commission meetings; Organize Annual Commissioner’ & TMT retreat	Coordinate two Parliamentary Commission meetings; Organize Annual Commissioner’ & TMT retreat	
Development Projects			
N/A			
Sub SubProgramme:03 Parliamentary Affairs			
Departments			
Department:001 Committee Affairs			
Budget Output:000063 Quality Assurance Systems			
PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees			
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.			
1,520 Committee meetings held	380 Committee meetings orgnised and held	380 Committee meetings orgnised and held	
Parliamentary recommendations for implementation by the Executive Compiled	Committee Retreats Held	Committee Retreats Held	
121 committee oversight field visits to assess the performance /progress of implementation of various government projects and programmes	30 Co0mmittee Oversight field Visits held	30 Co0mmittee Oversight field Visits held	
Considered and disposed of 20 Constitutional and statutory reports for improved accountability and quality of service	Committee Reports debated discussed and considered	Committee Reports debated discussed and considered	
Parliamentary recommendations for implementation by the Executive Compile	Committee Benchmarking Activities held	Committee Benchmarking Activities held	
Department:002 Department of Clerks			

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:630007 Plenary and Committee Services		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
Increased public involvement and participation in Parliamentary processes	members of the public to participate in the vetting process Invited	Members of the public to participate in the Legislative Business
Strengthened Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities	Implement capacity building programs for the clerks	Implement capacity building programs for the clerks
Parliamentary business. Supported efficiently and timely	Track the Business of the House	Track the Business of the House
Department:003 Department of Legislative and Procedure		
Budget Output:630008 Legislative & Procedural services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Parliamentary Commission advised on legal matters Contracts and other legal undertakings (by whatever name called) drawn	Give legal advice on legislative and procedural matters Attend committees Attend Plenary Analyse bills for committees of Parliament Draft proposed amendments to Bills Conduct stakeholders Consultations and review meetings. Draft and publish Private Members’ bills Draft motions and petitions for consideration of Parliament. Prepare presentation copies for presidential assent. Conduct post legislative scrutiny on laws Draft Resolutions passed by Parliament Carry out analytical studies on bills before Parliament	Give legal advice on legislative and procedural matters Attend committees Attend Plenary Analyse bills for committees of Parliament Draft proposed amendments to Bills Conduct stakeholders Consultations and review meetings. Draft and publish Private Members’ bills Draft motions and petitions for consideration of Parliament. Prepare presentation copies for presidential assent. Conduct post legislative scrutiny on laws Draft Resolutions passed by Parliament Carry out analytical studies on bills before Parliament
Parliamentary Commission represented in courts of law Parliament of Uganda represented in courts of law	Analyse bills for committees of Parliament	Analyse bills before committees of Parliament
Advise on procurement processes rendered	Draft and publish Regulations made by the Parliamentary Commission Draft proposed amendments to Rules	Draft and publish Regulations made by the Parliamentary Commission Draft proposed amendments to Rules

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:630008 Legislative & Procedural services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Relevant legal, regulatory and emerging issues information provided to the MPs to ensure actions that are evidence based Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided	Conduct post legislative scrutiny on laws	Conduct post legislative scrutiny on laws
Strengthened capacity of Parliament to conduct its oversight role	Conduct stakeholders Consultations and review meetings.	Conduct stakeholders Consultations and review meetings.
Enhanced capacity of Parliament in ensuring quality legislation Capacity of MPs as representatives enhanced	Carry out analytical studies on bills before Parliament	Carry out analytical studies on bills before Parliament
Human resource capacity of staff enhanced	Train staff in various critical competences Conduct benchmarking studies on the departmental mandate	Train staff in various critical competences Conduct benchmarking studies on the departmental mandate
Department:004 Department of Official Report		
Budget Output:630001 Hansard Secretariat		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Audio Visual Recordings of Parliamentary Proceedings produced Transmitted live broadcasts of Parliamentary Proceedings carried out	Audio Visual Recordings of Parliamentary Proceedings. Transmitted live broadcasts of Parliamentary Proceedings.	Audio Visual Recordings of Parliamentary Proceedings. Transmitted live broadcasts of Parliamentary Proceedings.
Enhanced on-job skills and capacity of Editors, Technicians and Publishing Staff	Enhanced on-job skills and capacity of Editors, Technicians and Publishing Staff Staff recruited to fill the human resource gaps in the structure	Enhanced on-job skills and capacity of Editors, Technicians and Publishing Staff Staff recruited to fill the human resource gaps in the structure
Recordings of Accountability and Investigative Committees provided Public Address System for Parliamentary meetings and activities provided	Published daily proceedings of Parliament on the intranet and internet; Printed Monthly bound volumes of proceedings of Parliament Designed and printed other parliamentary publications	Published daily proceedings of Parliament on the intranet and internet; Printed Monthly bound volumes of proceedings of Parliament Designed and printed other parliamentary publications

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:630001 Hansard Secretariat		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Published daily proceedings of Parliament on the intranet and internet Printed Monthly bound volumes of proceedings of Parliament Designed and printed other parliamentary publications	Provision and Maintenance of the CCTV Network in all offices within the precincts of Parliament.	Provision and Maintenance of the CCTV Network in all offices within the precincts of Parliament.
Archives of Published Parliamentary Proceedings and Audio Visual Records provided Provision and Maintenance of the CCTV Network in all offices within the precincts of Parliament. Maintenance of Audio visual Systems provided	Ready Hansards requested by MPs, Staff and other stakeholders	Ready Hansards requested by MPs, Staff and other stakeholders
Transcribed and Edited proceedings of Parliament. Ready Hansards requested by MPs, Staff and other stakeholders Transcripts of committee proceedings	Transcribed and Edited proceedings of Parliament.	Transcribed and Edited proceedings of Parliament.
Department Meetings to plan for activities, and evaluate performance held Transcripts of evidence by witnesses appearing before investigative committees produced Proofread monthly Bound Volumes of the Hansard		
Department:005 Litigation and Compliance		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Parliamentary Commission advised on legal matters Contracts and other legal undertakings (by whatever name called) drawn	Give 50 timely, honest and result oriented legal advice Participate in both national and international meetings Study procurement files and draft contracts Study necessary matter draft legal undertakings such as memoranda of understanding	Give 50 timely, honest and result oriented legal advice Participate in both national and international meetings Study procurement files and draft contracts Study necessary matter draft legal undertakings such as memoranda of understanding

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Advise on procurement processes rendered	Participate in evaluation 650processes. Participate in contracts committee processes. Review files and advise on administrative review Liaise with the Solicitor General on contract approval	Participate in evaluation 650processes. Participate in contracts committee processes. Review files and advise on administrative review Liaise with the Solicitor General on contract approval
Enhanced capacity of Parliament in ensuring quality legislation	Draft 15 court papers,Conduct 5 field research on topical issues to provide sound advice	Draft 15 court papers,Conduct 5 field research on topical issues to provide sound advice
Relevant legal, regulatory and emerging issues information provided to the MPs to ensure actions that are evidence based Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided	Draft letters giving instructions as sought Draft Affidavits and other required court documents Obtain Hansards, committee reports and other documents	Draft letters giving instructions as sought Draft Affidavits and other required court documents Obtain Hansards, committee reports and other documents
Human resource capacity of staff enhanced	Staff training in diverse areas of the law through continuing legal education for staff, specialised trainings, knowledge sharing sessions, attending conferences etc. Participate in international and regional fora on legal services to corporate entities like Parliament and its organs. Internship in other Parliaments	Staff training in diverse areas of the law through continuing legal education for staff, specialised trainings, knowledge sharing sessions, attending conferences etc. Participate in international and regional fora on legal services to corporate entities like Parliament and its organs. Internship in other Parliaments
Department:006 Members of Parliament		
Budget Output:630008 Legislative & Procedural services		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
Legislations enacted	Hold 30 plenary Sitzings	Hold 30 plenary Sitzings
International and regional Treaties, Convention and Protocols domesticated		

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:630008 Legislative & Procedural services		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
Improved citizen engagement and participation Improved attendance of MPs at Plenary Enhanced engagements between Parliament, LG Councils and the electorate	Hold 4 Consultative meetings / Engagements with Stakeholders	Hold 4 Consultative meetings / Engagements with Stakeholders
Improved attendance of MPs at committees Improved attendance of MPs at Plenary Improved citizen engagement and participation	Average attendance of 280 Members recorded during Plenary Sitzings and average of 20 Members for Committee Business in order to strengthen the representative role of MPs	Average attendance of 280 Members recorded during Plenary Sitzings and average of 20 Members for Committee Business in order to strengthen the representative role of MPs
Legislations enacted International and regional Treaties, Convention and Protocols domesticated	Participate in 4 International Commonwealth Parliamentary Conferences	Participate in 4 International Commonwealth Parliamentary Conferences
Department:009 Office of the Leader of the Opposition (LoP)		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
Questions for the Opposition in Parliament developed Quarterly meetings with NGOs and CSOs on alternative policies organized Views on key governance issues exchanged with the public	Questions for the Opposition in Parliament developed Quarterly meetings with NGOs and CSOs on alternative policies organized Views on key governance issues exchanged with the public Engagement with stakeholders inland and abroad held Press briefings for the Opposition in Parliament organized Radio talk shows for Shadow Cabinet Members organized Television talk shows for Shadow Cabinet Members organized Publicity materials prepared and disseminated	Questions for the Opposition in Parliament developed Quarterly meetings with NGOs and CSOs on alternative policies organized Views on key governance issues exchanged with the public Engagement with stakeholders inland and abroad held Press briefings for the Opposition in Parliament organized Radio talk shows for Shadow Cabinet Members organized Television talk shows for Shadow Cabinet Members organized Publicity materials prepared and disseminated

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
Holding of capacity building sessions of Shadow Cabinet Holding monthly Opposition Caucus consultation meetings. Organizing capacity enhancement and skills development for Opposition Tracking of Plenary and Committee attendance of Opposition Members	National budget scrutinized Opposition response to the National Budget Framework Paper prepared Responses to supplementary Expenditure prepared Minority reports prepared	National budget scrutinized Opposition response to the National Budget Framework Paper prepared Responses to supplementary Expenditure prepared Minority reports prepared
Press briefings for the Opposition in Parliament organized Radio talk shows for Shadow Cabinet Members organized Television talk shows for Shadow Cabinet Members organized Publicity materials prepared and disseminated	Alternative Policy documents prepared Issue briefs prepared Committee briefs prepared Collaborations with Parliaments and Parliamentary Associations across the world strengthened	Alternative Policy documents prepared Issue briefs prepared Committee briefs prepared Collaborations with Parliaments and Parliamentary Associations across the world strengthened
Opposition response to the State of the Nation Address prepared Alternative Policy documents prepared Issue briefs prepared Committee briefs prepared Collaborations with Parliaments and Parliamentary Associations across the world strengthened	Opposition Legislators supported in the development of Private Members Bills Government Bills analysed Minority reports prepared	Opposition Legislators supported in the development of Private Members Bills Government Bills analysed Minority reports prepared
Development Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:02 General Administration and support to Parliament		
Departments		
N/A		
Development Projects		

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:0355 Rehabilitation of Parliament		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20040104 New chamber of Parliament		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
Appropriate infrastructure for legislation, representation, oversight and appropriation developed 80% Completion of the Construction works of the new Chamber	15% of the works on the New Chamber completed	10% of the works on the New Chamber completed
Project:1708 Retooling of Parliamentary Commission		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
150 offices fully equipped with furniture 30% Parliament museum collections Upgraded and functional systems of planning, monitoring and evaluation 25 %Parliamentary Committees furnished with recording and broadcasting equipment	60 Offices fully Equipped	60 Offices fully Equipped
Enhanced ICT infrastructure Parliament equipped and furnished	ICT Infrastructure improved	ICT Infrastructure improved and maintained
505 Desktop Computers procured 500 Desktop Printer - Black and White procured 500 UPS/APC procured 366 Flat TV - LCD Screen procured	400 desktop computers procured	300 desktop computers procured
vehicles for Retired Deputy Speaker - 8th Parliament & Retired Deputy Speaker - 10th Parliament Directors - Litigation & Compliance, Legislative & Procedural Services, LOP, Speaker, CPA, Clerks, Commission Secretariat, Deputy Speaker, Office of the Clerk	10 Vehicles procured	10 Vehicles procured
530 Book Shelves - Glass,530Coat hangers,1,060 Visitors Chairs, 530 Office Desk - Executive, 530 Office Chairs - Ergonomic and 1060Filing Cabinets procured	400 Book shelves procured	400 Book shelves procured
Sub SubProgramme:03 Parliamentary Affairs		

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:007 Office of the Deputy Speaker		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Presidential nominees vetted Parliamentary Commission business conducted	Presidential nominees vetted ,Participated in multi-stakeholder policy consultation meetings	Presidential nominees vetted ,Participated in multi-stakeholder policy consultation meetings
International Collaborations strengthened	Parliamentary delegations to attend international meetings and conferences attended ,Established a platform where the Uganda Diaspora can participate and contribute to the enactment of national laws	Parliamentary delegations to attend international meetings and conferences attended ,Established a platform where the Uganda Diaspora can participate and contribute to the enactment of national laws
Mandatory meetings of Parliament held.	Quarter three Mandatory meetings of Parliament held.i)Donate to selected local groups and individuals upon request ii)Officiate at/attend fundraising functions or any other functions to which the Deputy Speaker is invited	Quarter three Mandatory meetings of Parliament held.i)Donate to selected local groups and individuals upon request ii)Officiate at/attend fundraising functions or any other functions to which the Deputy Speaker is invited
Human Resource capacity enhanced	Parliamentary Commission business conducted,Facilitated professional development of staff through training, mentoring and exposure/benchmarking visits	Parliamentary Commission business conducted,Facilitated professional development of staff through training, mentoring and exposure/benchmarking visits
Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	External high level communications conducted on behalf of Parliament Diaspora engagements with Parliament strengthened	External high level communications conducted on behalf of Parliament Diaspora engagements with Parliament strengthened
Department:008 Office of the Leader of Government Business		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Representative role of MPs strengthened	Submission of the Legislative Program, and business for the succeeding week made	Submission of the Legislative Program, and business for the succeeding week made
Submission of the Legislative Program, and business for the succeeding week made	Developed government business of the succeeding week to be presented by the Leader of Government Business on Every last sitting day	Developed government business of the succeeding week to be presented by the Leader of Government Business on Every last sitting day

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Enhanced coordination of accountability of the Executive to the Legislature	Attendance of NRM MPs parliamentary committees monitored Attending of NRM MPs plenary monitored Plenary briefs for Leader of Government business and Government Chief Whip prepared. Outreach programs undertaken in GB office held	Attendance of NRM MPs parliamentary committees monitored Attending of NRM MPs plenary monitored Plenary briefs for Leader of Government business and Government Chief Whip prepared. Outreach programs undertaken in GB office held
Questions responded to by Ministers/executive Responses to Prime Ministers questions. Responses to statements by the opposition Presentations/ statements delivered by the Executive Policy Analysis Reports produced	Executive briefs / taking points for the Leaders of GB and the GCW pre[pared	Executive briefs / taking points for the Leaders of GB and the GCW pre[pared
Enhanced coordination of accountability of the Executive to the Legislature	Responses to Prime Ministers questions made Responses to statements by the opposition made	Responses to Prime Ministers questions made Responses to statements by the opposition made
Department:010 Office of the Speaker		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Human Resource capacity enhanced	Professional development of staff through training, mentoring and exposure/benchmarking visits Facilitated	Professional development of staff through training, mentoring and exposure/benchmarking visits Facilitated
International Collaborations strengthened	Led four Parliamentary delegations to attend international meetings and conferences Host Speakers from other Parliaments for bilateral meetings Host local and international delegations for meetings Participated in Diaspora official conventions and meetings	Led four Parliamentary delegations to attend international meetings and conferences Host Speakers from other Parliaments for bilateral meetings Host local and international delegations for meetings Participated in Diaspora official conventions and meetings

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Mandatory meetings of Parliament held. Presidential nominees vetted. Parliamentary Commission business conducted	Mandatory meetings of Parliament held.,Plenary sittings of Parliament presided over ,Business Committee Meetings chaired	Mandatory meetings of Parliament held.,Plenary sittings of Parliament presided over ,Business Committee Meetings chaired
Local organizations and individuals supported	Participated in 50 multi-stakeholder policy consultation meetings	Participated in 50 multi-stakeholder policy consultation meetings
Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	Attended/officiate at activities/ functions organized by NGOs/CSOs	Attended/officiate at activities/ functions organized by NGOs/CSOs
External high level communications conducted on behalf of Parliament Diaspora engagements with Parliament strengthened	Platform where the Uganda Diaspora can participate and contribute to the enactment of national laws established	Platform where the Uganda Diaspora can participate and contribute to the enactment of national laws established
Mandatory meetings of Parliament held. Presidential nominees vetted. Parliamentary Commission business conducted	International Collaborations strengthened	International Collaborations strengthened
Department:011 Parliamentary Budget Office		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Improved effectiveness in Parliamentary Budget and loan approvals	Analyze & Report on Performance of Tax and Non-Tax Revenue (NTR) for FY 2021/22. Analyze & report on Government Loan Requests. Analyze tax Bills & Policies referred/assigned to Committees.	Analyze & Report on Performance of Tax and Non-Tax Revenue (NTR) for FY 2021/22. Analyze & report on Government Loan Requests. Analyze tax Bills & Policies referred/assigned to Committees.

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Strengthened capacity of Parliament to undertake budget oversight	Analyzed & report on the performance of the National Budget FY 2021/22. Analyzed & report on the performance of the National Economy FY 2020/22. Initiated and Carry out two Topical studies of interest to Parliament and its Committees & report.	Analyzed & report on the performance of the National Budget FY 2021/22. Analyzed & report on the performance of the National Economy FY 2021/22. Initiated and Carry out two Topical studies of interest to Parliament and its Committees & report.
Reports on the Analysis of the National Budget Framework Paper (NBFP)produced, Analysis reports on the Ministerial Budget Policy prepared, reports on the Annual National Budget Estimates.	Reports on analysis of Public Debt, Guarantees and other Financial Liabilities and Grants produced	Reports on analysis of Public Debt, Guarantees and other Financial Liabilities and Grants produced
Human resource capacity of Parliamentary Budget Office enhanced	Established a 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. where possible and feasible.	Established a 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. where possible and feasible.
Department:012 Parliamentary Research Services		
Budget Output:000022 Research and Development		
PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
Databank to support the work of Parliament established	Monitoring and Evaluation manual reviewed	Monitoring and Evaluation manual reviewed
316 Research requests from Committees handled	97 research requests handled,45 Standard Desk research requests managed	97 research requests handled,45 Standard Desk research requests managed
Bills before Committees analysed, Post legislative scrutiny undertaken, Research requests from Committees handled, Standard Desk research requests managed and Government Policies analysed	8 Bills before Committees analysed	8 Bills before Committees analysed

VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000022 Research and Development		
PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
Monitoring and evaluation of projects managed Pro-active research managed Special research products handled Databank to support the work of Parliament established	(1) Project prioritization and selection (2) Concept development and technical evaluation (3) report-writing and dissemination	(1) Project prioritization and selection (2) Concept development and technical evaluation (3) report-writing and dissemination
Human resource capacity enhanced Team work enhanced Networking with producers and users of evidence based information strengthened	4 Capacity building activities for staff (Group training) Training Course, Workshop, Conference and Attachment	4 Capacity building activities for staff (Group training) Training Course, Workshop, Conference and Attachment
140 Special research products handled	Networking with producers and users of evidence based information strengthened	Networking with producers and users of evidence based information strengthened
6 Pro-active research managed	Special research products handled	Special research products handled
Development Projects		
N/A		

VOTE: 104 Parliamentary Commission

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 104 Parliamentary Commission

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To increase Chamber, committee and office space for inclusive legislation, representation and oversight of Parliament
Issue of Concern:	The membership of Parliament was expanded to include women representatives, youth, Persons with disabilities and also the elderly members. This diversity interms of representation therefore calls for number of gender and equity specific interventions
Planned Interventions:	a) Build capacity of the institution to integrate gender and equity issues b)Sensitize members on the gender and equity assessment during the budgeting process to archive equitable resource allocation Conduct gender & equity monitoring through committee
Budget Allocation (Billion):	0.200
Performance Indicators:	Four gender and equity oversight activities conducted Conduct four G& E sensitization sessions and develop a gender desk
Actual Expenditure By End Q2	0.11
Performance as of End of Q2	Recruited Gender Mainstreaming Officer; A draft concept note produced to guide the development of Gender and Equity Compact for the Legislative Sector (GECLS) 2019/2020- 2024/2025 The annual international campaign against Gender-Based Violence (GBV) dubbed, 16 days of activism was launched at Parliament with an appeal to involve men in programmes aimed at eliminating GBV where a training was held to sensitize staff and members of Parliament of GBV Ministerial statement was presented to Parliament in Commemoration of 16 Days of Activism Campaign against Gender-Based Violence [GBV], 2022; International Day for Persons with Disabilities Parliament passed motions urging Government to prioritize the state of the youth in Uganda,on the Plight of Karamojong Children enslaved in Street Begging and Child Labour and on the state of equal opportunities in selected Sectors and affirmative action programs.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To increase awareness and prevention services with the aim of breaking the transmission cycle amongst the members, staff and the immediate families.
Issue of Concern:	Parliament developed a HIV/AIDs policy with the objective of increasing awareness on the HIV/AIDS, its management and/or reduce the spread of the disease for improved productivity at work place. The policy was informed by the trend in infection rates.
Planned Interventions:	a) Continuously provide treatment to staff living with HIV/AIDS while redirecting efforts on preventive measures t b) Organize an Annual Health Week for sensitization c) Focus on the National AIDS strategic plan 2020/21-2024/25 objectives
Budget Allocation (Billion):	0.300

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Performance Indicators:	Annual Infection rates at workplace Number of staff and Members supported under the HIV/AIDS policy at workplace
Actual Expenditure By End Q2	0.09
Performance as of End of Q2	Continuous support provided to staff living with HIV/AIDS to carry out regular test; A committee report on HIV/AIDS impact on Covid-19 Service delivery produced and debated with resolutions for the Executive to implement Ministerial statement was presented and debated in Parliament on the World AIDS Day Parliament debated and adopted a report on Assessment of the Impact of COVID-19 on HIV/AIDS Services Delivery in the Country
Reasons for Variations	

iii) Environment

Objective:	To minimize the depletion of the environment
Issue of Concern:	Increased depletion of the environment
Planned Interventions:	i) Increased sensitization of the public through the Parliamentary Committees ii) Process enabling legislations and policies in regard to environmental management iii) Support the oversight function of the committee on environment & Natural Resources
Budget Allocation (Billion):	0.050
Performance Indicators:	%age reduction environmental degradation Hold Regional oversight activities to inform legislation and policy formulation
Actual Expenditure By End Q2	0.022
Performance as of End of Q2	Committee supported to process the Fisheries and Aquaculture Bill, 2021, mining and Minerals Bill
Reasons for Variations	

iv) Covid

Objective:	To minimize the spread and mitigate the impact of the Covid-19 to the public
Issue of Concern:	i) Escalating cases of Covid-19 and virus mutations ii) Managing the Increasing numbers of people accessing Parliament without affecting significantly the Normal conduct of Parliamentary Business
Planned Interventions:	i) Continuous sensitization of the Members and Staff of Parliament on covid-19 prevention and vaccination and observation of SoPs ii) Procure masks, distribution of functional automatic hand sanitizers within the precincts of Parliament iii) Obtain PPE
Budget Allocation (Billion):	0.300
Performance Indicators:	Reduction of covid-19 infection rates to zero; Installation of disinfectant dispensers All Open places including the Chamber and parliamentary Committees
Actual Expenditure By End Q2	0.165
Performance as of End of Q2	All installed disinfectant dispensers were maintained and are functional to reduce the infection rates

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Reasons for Variations