

VOTE: 104 Parliamentary Commission

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	117.048	117.048	29.262	25.0 %	25.0 %	100.0 %
	Non-Wage	761.016	761.016	193.650	25.0 %	22.6 %	88.8 %
Dev.	GoU	67.491	67.491	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		945.555	945.555	222.912	23.6 %	21.3 %	90.3 %
Total GoU+Ext Fin (MTEF)		945.555	945.555	222.912	23.6 %	21.3 %	90.3 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		945.555	945.555	222.912	23.6 %	21.3 %	90.3 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		945.555	945.555	222.912	23.6 %	21.3 %	90.3 %
Total Vote Budget Excluding Arrears		945.555	945.555	222.912	23.6 %	21.3 %	90.3 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:20 Legislation, Oversight And Representation	945.555	945.555	222.912	201.196	23.6 %	21.3 %	90.3%
Sub SubProgramme:01 Corporate Affairs	50.759	50.759	11.208	7.932	22.1 %	15.6 %	70.8%
Sub SubProgramme:02 General Administration and support to Parliament	263.853	263.853	51.271	49.635	19.4 %	18.8 %	96.8%
Sub SubProgramme:03 Parliamentary Affairs	630.943	630.943	160.433	143.629	25.4 %	22.8 %	89.5%
Total for the Vote	945.555	945.555	222.912	201.196	23.6 %	21.3 %	90.3 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:01 Corporate Affairs		
Sub Programme: 01 Legislation		
0.954	Bn Shs	Department : 001 Administration and Transport Logistics
Reason: Fewer inland trips were undertaken in quarter one		
<i>Items</i>		
0.428	UShs	228002 Maintenance-Transport Equipment
Reason: Improved inspection and maintenance of vehicles		
0.257	UShs	227004 Fuel, Lubricants and Oils
Reason: Fewer inland trips were undertaken in quarter one		
0.120	UShs	221002 Workshops, Meetings and Seminars
Reason: Staff Retreat re-scheduled to Quarter two		
0.050	UShs	223003 Rent-Produced Assets-to private entities
Reason: No Hiring of Parking Space was done		
0.048	UShs	227001 Travel inland
Reason:		
0.028	UShs	227002 Travel abroad
Reason:		
0.014	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.005	UShs	221009 Welfare and Entertainment
Reason:		
0.004	UShs	221003 Staff Training
Reason:		
0.000	UShs	221005 Official Ceremonies and State Functions
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:01 Corporate Affairs		
Sub Programme: 01 Legislation		
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.184	Bn Shs	Department : 002 Corporate Planning and Strategy
Reason: i) Pending payment of Honoraria for resource persons ii) Printing of the Commission Annual Report is on-going		
Items		
0.070	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Pending payment of Honoraria for resource persons		
0.056	UShs	228002 Maintenance-Transport Equipment
Reason: Department acquired new vehicle		
0.055	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing of the Commission Annual Report is on-going		
0.046	UShs	225101 Consultancy Services
Reason: Procurement of the Consultant is on-going		
0.029	UShs	221009 Welfare and Entertainment
Reason: Fewer meetings were held during the quarter		
0.027	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.005	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
-0.008	UShs	227001 Travel inland
Reason:		
-0.025	UShs	227002 Travel abroad
Reason:		
-0.026	UShs	221002 Workshops, Meetings and Seminars
Reason:		
-0.044	UShs	221003 Staff Training

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:01 Corporate Affairs		
Sub Programme: 01 Legislation		
Reason:		
0.243	Bn Shs	Department : 003 Department of Finance
Reason: Pending Payment for the Evaluation and Contracts Committees		
Items		
0.097	UShs	211107 Boards, Committees and Council Allowances
Reason: Pending Payment for the Evaluation and Contracts Committees		
0.050	UShs	221002 Workshops, Meetings and Seminars
Reason: The Staff Retreat was rescheduled to Q2		
0.030	UShs	228002 Maintenance-Transport Equipment
Reason: The Department was allocated new vehicles		
0.029	UShs	221001 Advertising and Public Relations
Reason: Increasing use of digital media to advertise		
0.020	UShs	221003 Staff Training
Reason: Pending invoices for air tickets		
0.006	UShs	221009 Welfare and Entertainment
Reason:		
0.004	UShs	227001 Travel inland
Reason:		
0.004	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.003	UShs	227002 Travel abroad
Reason:		
0.001	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.188	Bn Shs	Department : 004 Department of Library Services

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:01 Corporate Affairs		
Sub Programme: 01 Legislation		
Reason: Procurement of Museum services is on-going		
Items		
0.180	UShs	225101 Consultancy Services
Reason: Procurement of Museum services is on-going		
0.028	UShs	228002 Maintenance-Transport Equipment
Reason: Reduced inland trips		
0.013	UShs	222002 Postage and Courier
Reason: Pending invoices from Courier companies		
0.011	UShs	227001 Travel inland
Reason: Reduced inland trips		
0.008	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Procurement process for overall for Library staff is on-going		
0.007	UShs	221001 Advertising and Public Relations
Reason:		
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.001	UShs	223001 Property Management Expenses
Reason:		
0.001	UShs	221003 Staff Training
Reason:		
0.001	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:01 Corporate Affairs		
Sub Programme: 01 Legislation		
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
-0.067	UShs	227002 Travel abroad
Reason:		
0.310	Bn Shs	Department : 005 Department of Sergeant-At-Arms
Reason: The Planned Health week was deferred to Q2		
Items		
0.161	UShs	212102 Medical expenses (Employees)
Reason: The Planned Health week was deferred to Q2		
0.125	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Pending invoices from the Lift Vendors		
0.081	UShs	221009 Welfare and Entertainment
Reason: Pending invoices from Suppliers		
0.036	UShs	228002 Maintenance-Transport Equipment
Reason: The Department was allocated new vehicles including the Ambulance		
0.027	UShs	223005 Electricity
Reason:		
0.010	UShs	223001 Property Management Expenses
Reason:		
0.001	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.001	UShs	227001 Travel inland
Reason:		
0.001	UShs	223006 Water
Reason:		
0.000	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:01 Corporate Affairs		
Sub Programme: 01 Legislation		
Reason: Funds to be released in Q2		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	221003 Staff Training
Reason:		
0.000	UShs	227002 Travel abroad
Reason:		
-0.132	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.063	Bn Shs	Department : 006 Human Resources Department
Reason: Fewer inland trips were undertaken during the quarter		
<i>Items</i>		
0.031	UShs	228002 Maintenance-Transport Equipment
Reason: Reduced frequency of vehicle breakdown		
0.019	UShs	282104 Compensation to 3rd Parties
Reason:		
0.005	UShs	227001 Travel inland
Reason: Fewer inland trips were undertaken		
0.004	UShs	221004 Recruitment Expenses
Reason: Pending payment of Honoria		
0.003	UShs	221009 Welfare and Entertainment
Reason:		
0.003	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.000	UShs	221001 Advertising and Public Relations

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:01 Corporate Affairs		
Sub Programme: 01 Legislation		
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason: Funds to be released in Q2		
0.000	UShs	221003 Staff Training
Reason:		
0.000	UShs	227002 Travel abroad
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
-0.002	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.587	Bn Shs	Department : 007 Information and Communications Technology
Reason: Pending invoices from service providers		
<i>Items</i>		
0.235	UShs	222001 Information and Communication Technology Services.
Reason: Pending invoices from service providers		
0.199	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Pending invoices from service providers		
0.141	UShs	221008 Information and Communication Technology Supplies.
Reason: Pending invoices from service providers		
0.026	UShs	221003 Staff Training
Reason: unpaid ticket bills due to lack of invoices		
0.013	UShs	228002 Maintenance-Transport Equipment
Reason: Pending invoices from service providers		
0.007	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.001	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	227001 Travel inland

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:01 Corporate Affairs		
Sub Programme: 01 Legislation		
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
-0.037	UShs	227002 Travel abroad
Reason:		
0.094	Bn Shs	Department : 009 Internal Audit
Reason: Delayed submission of invoices for payment by the service providers		
Items		
0.037	UShs	211107 Boards, Committees and Council Allowances
Reason: Pending payment of Honoraria to the Audit Committee		
0.032	UShs	227002 Travel abroad
Reason: Deferred staff travels to Q2		
0.013	UShs	221003 Staff Training
Reason: Deferred staff travels to Q2		
0.010	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed submission of invoices for payment by the service providers		
0.001	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.653	Bn Shs	Department : 010 Public Relations Office/ Communication and Public Affairs

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:01 Corporate Affairs		
Sub Programme: 01 Legislation		
Reason: Delayed delivery of sports equipment		
Items		
0.220	UShs	221001 Advertising and Public Relations
Reason: Delayed submission of invoices for payment by the service providers		
0.138	UShs	221012 Small Office Equipment
Reason: Delayed delivery of sports equipment		
0.109	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Delayed submission of invoices for payment by the service providers		
0.077	UShs	221003 Staff Training
Reason:		
0.049	UShs	221007 Books, Periodicals & Newspapers
Reason: Delayed delivery of printing materials by the supplier - IE		
0.045	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.020	UShs	223001 Property Management Expenses
Reason:		
0.005	UShs	221009 Welfare and Entertainment
Reason:		
0.001	UShs	227002 Travel abroad
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	212102 Medical expenses (Employees)
Reason:		
0.000	UShs	282101 Donations
Reason:		
-0.006	UShs	227004 Fuel, Lubricants and Oils

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:01 Corporate Affairs		
Sub Programme: 01 Legislation		
Reason:		
-0.007	UShs	227001 Travel inland
Reason:		
Sub SubProgramme:02 General Administration and support to Parliament		
Sub Programme: 01 Legislation		
1.536	Bn Shs	Department : 001 General Administration and support to Parliament
Reason: i) Billing for Live Broadcast of Plenary by UBC delayed ii) The Planned Audit of the Office of the Auditor General is scheduled to commence in Quarter Two		
Items		
0.590	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.351	UShs	221001 Advertising and Public Relations
Reason: Billing for Live Broadcast of Plenary by UBC delayed		
0.182	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delivery of Stationery delayed		
0.173	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: One case recorded during the period		
0.168	UShs	221008 Information and Communication Technology Supplies.
Reason: Delayed delivery of Toner and other computer accessories		
0.124	UShs	225101 Consultancy Services
Reason: The Planned Audit of the Office of the Auditor General is scheduled to commence in Quarter Two		
0.078	UShs	212102 Medical expenses (Employees)
Reason:		
0.066	UShs	221012 Small Office Equipment
Reason:		
0.011	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.003	UShs	263402 Transfer to Other Government Units

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:02 General Administration and support to Parliament		
Sub Programme: 01 Legislation		
		Reason:
0.002	UShs	273104 Pension
		Reason:
0.001	UShs	223002 Property Rates
		Reason:
0.000	UShs	262101 Contributions to International Organisations-Current
		Reason:
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
-0.100	UShs	212101 Social Security Contributions
		Reason:
-0.114	UShs	211104 Employee Gratuity
		Reason:
0.016	Bn Shs	Department : 002 Office of the Clerk to Parliament
		Reason: Delayed delivery of invoices from the service providers
Items		
0.035	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed delivery of invoices from the service providers
0.010	UShs	221009 Welfare and Entertainment
		Reason: Delayed delivery of invoices from the service providers
0.005	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.005	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason:
0.000	UShs	221001 Advertising and Public Relations
		Reason: Implementation of this activity was planned for Q2
0.000	UShs	221002 Workshops, Meetings and Seminars
		Reason: Implementation of this activity was planned for Q2
-0.003	UShs	227001 Travel inland

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:02 General Administration and support to Parliament		
Sub Programme: 01 Legislation		
Reason:		
-0.009	UShs	221003 Staff Training
Reason:		
-0.026	UShs	227002 Travel abroad
Reason:		
0.084	Bn Shs	Department : 003 Parliamentary Commission Secretariat
Reason: Procurement of Drivers Uniforms is on-going		
Items		
0.030	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.021	UShs	227004 Fuel, Lubricants and Oils
Reason: Fewer field trips were undertaken by the Commissioners		
0.013	UShs	221003 Staff Training
Reason: Pending Bills for Air tickets		
0.012	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.006	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Procurement of Drivers Uniforms is on-going		
0.001	UShs	227001 Travel inland
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	227002 Travel abroad
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	282101 Donations

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:02 General Administration and support to Parliament		
Sub Programme: 01 Legislation		
Reason:		
0.000	UShs	282106 Contributions to Religious and Cultural institutions
Reason:		
Sub SubProgramme:03 Parliamentary Affairs		
Sub Programme: 01 Legislation		
0.687	Bn Shs	Department : 001 Committee Affairs
Reason: Pending Hotel Bills for Committee Retreats		
Items		
0.361	UShs	221009 Welfare and Entertainment
Reason: Pending invoices for Committee Refreshments		
0.149	UShs	221002 Workshops, Meetings and Seminars
Reason: Pending Hotel Bills for Committee Retreats		
0.111	UShs	221001 Advertising and Public Relations
Reason: Performance is based on the number of times the Public is invited to present their proposals during consideration of Bills		
0.069	UShs	227002 Travel abroad
Reason:		
0.022	UShs	227001 Travel inland
Reason:		
0.019	UShs	227004 Fuel, Lubricants and Oils
Reason:		
-0.043	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.395	Bn Shs	Department : 002 Department of Clerks
Reason: Delayed delivery of Ceremonial Gowns for the Clerks at Table		
Items		
0.247	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Delayed delivery of Ceremonial Gowns for the Clerks at Table		
0.046	UShs	227002 Travel abroad

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:03 Parliamentary Affairs		
Sub Programme: 01 Legislation		
		Reason: Pending invoices for air tickets
0.044	UShs	228002 Maintenance-Transport Equipment
		Reason: The Department was allocated a new vehicle
0.034	UShs	221003 Staff Training
		Reason: Pending invoices for air tickets
0.009	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.008	UShs	221009 Welfare and Entertainment
		Reason:
0.005	UShs	227001 Travel inland
		Reason:
0.003	UShs	223001 Property Management Expenses
		Reason:
0.000	UShs	221001 Advertising and Public Relations
		Reason:
0.000	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.185	Bn Shs	Department : 003 Department of Legislative and Procedure
		Reason: Fewer inland visits to undertake pre-legislative scrutiny were carried out
Items		
0.119	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: No Printing of Private Members Bills was carried out
0.037	UShs	227001 Travel inland
		Reason: Fewer inland visits to undertake pre-legislative scrutiny were carried out
0.035	UShs	228002 Maintenance-Transport Equipment
		Reason: Reduced vehicle breakdown rates
0.028	UShs	221007 Books, Periodicals & Newspapers
		Reason: Procurement of Law Books is on-going
0.002	UShs	221009 Welfare and Entertainment

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:03 Parliamentary Affairs		
Sub Programme: 01 Legislation		
		Reason:
0.001	UShs	221003 Staff Training
		Reason:
0.000	UShs	221017 Membership dues and Subscription fees.
		Reason:
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Funds to be released in Q2
0.000	UShs	221001 Advertising and Public Relations
		Reason:
0.000	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.000	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.000	UShs	225101 Consultancy Services
		Reason:
-0.036	UShs	227002 Travel abroad
		Reason:
0.347	Bn Shs	Department : 004 Department of Official Report
		Reason: The Printery acquired new machinery
Items		
0.134	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: The Printery acquired new machinery
0.128	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Most of the Printing work is now done inhouse
0.048	UShs	228002 Maintenance-Transport Equipment
		Reason: Department was allocated new vehicle
0.031	UShs	221003 Staff Training
		Reason: Pending invoices for air tickets
0.004	UShs	227001 Travel inland

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:03 Parliamentary Affairs		
Sub Programme: 01 Legislation		
		Reason: Fewer inland visits were carried out
0.002	UShs	221009 Welfare and Entertainment
		Reason:
0.001	UShs	227002 Travel abroad
		Reason:
0.000	UShs	221017 Membership dues and Subscription fees.
		Reason:
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:
0.000	UShs	221001 Advertising and Public Relations
		Reason:
0.000	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.000	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.364	Bn Shs	Department : 005 Litigation and Compliance
		Reason: Improved case Management
Items		
0.186	UShs	282102 Fines and Penalties
		Reason: Improved case Management
0.066	UShs	227002 Travel abroad
		Reason: The planned conferences were rescheduled to Q2
0.042	UShs	227001 Travel inland
		Reason: Fewer inland visits for gathering evidence
0.035	UShs	228002 Maintenance-Transport Equipment
		Reason: Reduced maintenance costs due to fewer trips carried out during the quarter
0.025	UShs	221007 Books, Periodicals & Newspapers
		Reason: Procurement of Law Books is on-going
0.006	UShs	221017 Membership dues and Subscription fees.

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:03 Parliamentary Affairs		
Sub Programme: 01 Legislation		
Reason:		
0.004	UShs	221003 Staff Training
Reason:		
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
13.125	Bn Shs	Department : 006 Members of Parliament
Reason: i) Relates Planned activities of the Pan African Parliamentary (PAP) Conference scheduled for Quarter two ii) Un-settled Bills for the Medical Insurance Scheme for Members of Parliament		
Items		
7.626	UShs	221002 Workshops, Meetings and Seminars
Reason: Relates Planned activities of the Pan African Conference scheduled for Quarter two		
4.181	UShs	212102 Medical expenses (Employees)
Reason: Un-settled Bills for the Medical Insurance Scheme for Members of Parliament		
0.262	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: One case recorded during the period		
0.218	UShs	221009 Welfare and Entertainment
Reason: Pending Bills for Members Lunch for the quarter		
0.192	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed delivery of Stationery for Members		
0.190	UShs	221008 Information and Communication Technology Supplies.
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:03 Parliamentary Affairs		
Sub Programme: 01 Legislation		
0.147	UShs	227001 Travel inland
Reason:		
0.134	UShs	211104 Employee Gratuity
Reason:		
0.134	UShs	211105 Ex-Gratia for Political leaders.
Reason:		
0.033	UShs	227002 Travel abroad
Reason:		
0.007	UShs	262101 Contributions to International Organisations-Current
Reason:		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	212101 Social Security Contributions
Reason:		
0.124	Bn Shs	Department : 009 Office of the Leader of the Opposition (LoP)
Reason: The Planned retreat was deferred to Quarter two		
Items		
0.084	UShs	221002 Workshops, Meetings and Seminars
Reason: The Planned retreat was deferred to Q2		
0.056	UShs	228002 Maintenance-Transport Equipment
Reason: The Office received new vehicles		
0.023	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: The procurement of protective gear for Opposition escort team is on-going		
0.020	UShs	221003 Staff Training
Reason: Un-settled air ticket bills		
0.016	UShs	221009 Welfare and Entertainment
Reason: Delayed submission of bills by the service provider		
0.012	UShs	227001 Travel inland
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:03 Parliamentary Affairs		
Sub Programme: 01 Legislation		
0.007	UShs	221001 Advertising and Public Relations
Reason:		
0.001	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.001	UShs	282101 Donations
Reason:		
0.000	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		
-0.018	UShs	227002 Travel abroad
Reason:		
-0.079	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
Sub Programme: 04 Institutional Capacity		
0.483	Bn Shs	Department : 007 Office of the Deputy Speaker
Reason: Rescheduled trips due to the busy schedule of the Office and the need to expedite processing of business in the House		
Items		
0.288	UShs	227002 Travel abroad
Reason: Rescheduled trips due to the busy schedule of the Office		
0.072	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Procurement of the protective gear for the Escort and Drivers is on-going		
0.050	UShs	282101 Donations
Reason:		
0.050	UShs	227001 Travel inland
Reason: Fewer field trips were undertaken during the quarter		
0.030	UShs	221001 Advertising and Public Relations
Reason:		
0.021	UShs	221003 Staff Training
Reason: Delayed delivery of invoices from ticketing companies		
0.004	UShs	228002 Maintenance-Transport Equipment

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:03 Parliamentary Affairs		
Sub Programme: 04 Institutional Capacity		
Reason:		
0.004	UShs	222001 Information and Communication Technology Services.
Reason: Activities deferred to Q2		
0.002	UShs	223001 Property Management Expenses
Reason:		
0.001	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
-0.040	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.227	Bn Shs	Department : 008 Office of the Leader of Government Business
Reason: The planned workshop for Regional Government Whips was deferred to Quarter two		
Items		
0.100	UShs	221002 Workshops, Meetings and Seminars
Reason: The planned workshop for Regional Government Whips was deferred to Quarter two		
0.043	UShs	221003 Staff Training
Reason: Rescheduled staff training to Q2		
0.032	UShs	227001 Travel inland
Reason:		
0.023	UShs	228002 Maintenance-Transport Equipment
Reason: The Office received new vehicles		
0.020	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.007	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	227002 Travel abroad

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:03 Parliamentary Affairs		
Sub Programme: 04 Institutional Capacity		
Reason:		
0.000	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason: Activities were planned to be implemented in Q2		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.414	Bn Shs	Department : 010 Office of the Speaker
Reason: Fewer inland trips were undertaken due to the busy schedule of the Office and the need to expeditiously process Plenary business		
Items		
0.180	UShs	227004 Fuel, Lubricants and Oils
Reason: Fewer inland trips were undertaken due to the busy schedule of the Office and the need to expeditiously process Plenary business		
0.072	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Procurement of escort and drivers uniforms is on-going		
0.071	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed delivery of invoices by the service providers		
0.057	UShs	227001 Travel inland
Reason: Fewer inalnd trips were undertaken due to the busy schedule of the Office and the need to expeditiously process Plenary business		
0.022	UShs	221009 Welfare and Entertainment
Reason:		
0.004	UShs	222001 Information and Communication Technology Services.
Reason: Activities were rescheduled to Q2		
0.004	UShs	221001 Advertising and Public Relations
Reason:		
0.002	UShs	223001 Property Management Expenses
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:03 Parliamentary Affairs		
Sub Programme: 04 Institutional Capacity		
0.001	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		
0.001	UShs	221003 Staff Training
Reason:		
0.000	UShs	227002 Travel abroad
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	282101 Donations
Reason:		
0.273	Bn Shs	Department : 011 Parliamentary Budget Office
Reason: Update of the forecasting framework for the revenue and tax policy Section- ongoing;		
Items		
0.104	UShs	227001 Travel inland
Reason: Pending field visits to collect non-tax revenue		
0.085	UShs	225101 Consultancy Services
Reason: The procurement process is on-going for the Budgeting Module		
0.028	UShs	221003 Staff Training
Reason: Pending invoices for air tickets		
0.027	UShs	228002 Maintenance-Transport Equipment
Reason: The Department acquired new vehicles		
0.012	UShs	227004 Fuel, Lubricants and Oils
Reason: Rescheduled field visits for data collection		
0.009	UShs	227002 Travel abroad
Reason:		
0.007	UShs	221009 Welfare and Entertainment
Reason:		
0.002	UShs	221007 Books, Periodicals & Newspapers
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:03 Parliamentary Affairs		
Sub Programme: 04 Institutional Capacity		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.179	Bn Shs	Department : 012 Parliamentary Research Services
Reason: Delays in accessing information from MDAs		
Items		
0.054	UShs	221007 Books, Periodicals & Newspapers
Reason: Delayed printing of Research Reports		
0.047	UShs	224011 Research Expenses
Reason: Pending payment for Research Assistants		
0.031	UShs	228002 Maintenance-Transport Equipment
Reason: The Department was allocated new vehicle		
0.030	UShs	225101 Consultancy Services
Reason: Proultants to facilitate specialised research is on-going		
0.009	UShs	221003 Staff Training
Reason:		
0.004	UShs	221009 Welfare and Entertainment
Reason:		
0.003	UShs	227002 Travel abroad
Reason:		
0.001	UShs	227001 Travel inland
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:03 Parliamentary Affairs		
Sub Programme: 04 Institutional Capacity		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services
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: 000014 Administrative and Support Services			
PIAP Output: 20020201 Enhanced engagements between Parliament, Capacity of MPs and Staff Built			
Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of exposure visits of LG Councilors to Parliamentary proceedings conducted	Number	4	1
No. of staff trained	Number	33	6
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 2023/24	Actuals By END Q 1
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	0
LOR Programme Secretariat financial Support	Yes/No	Yes	No
Monitoring and evaluation system automated	Yes/No	1	No
Parliamentary Commission Starategic Plan developed	Yes/No	1	1
Parliamentary consultative framework established	Yes/No	1	1
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 2023/24	Actuals By END Q 1
No. of staff trained	Number	250	50

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
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 2023/24	Actuals By END Q 1
No. of accounting, functional and operational controls of Parliament Appraised	Number	1	0
Accountability reports provided	Yes/No	4	1
Annual Financial Statements of the Commission prepared	Yes/No	Yes	1
Annual Stores management reports produced	Yes/No	2	1
Master procurement workplan produced	Yes/No	1	1
Quarterly Budget performance reports provided	Yes/No	4	1
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 2023/24	Actuals By END Q 1
Proportion of Parliamentary documents accessed on KOHA system	Proportion	90%	80%
% completion of museum collection	Percentage	15%	2%
Department:005 Department of Sergeant-At-Arms			
Budget Output: 000013 HIV/AIDS Mainstreaming			
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 2023/24	Actuals By END Q 1
No of committee oversight field visits	Number	4	3
No. of committee meetings and retreats held	Number	12	1
No. of HIV/AIDs sensitisation programmes organised	Number	1	0

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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 2023/24	Actuals By END Q 1
% of Members of Parliament and Staff with Office space	Percentage	85%	65%
% 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 2023/24	Actuals By END Q 1
No. of staff trained	Number	250	50
Number of Nursing mothers supported	Number	20	12
Annual staff performance report in place	Yes/No	1	1
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 2023/24	Actuals By END Q 1
Biometric system upgraded and maintained	Yes/No	Yes	Yes
ICT policy in place	Yes/No	1	0
Parliamentary Bill tracking system developed and maintained	Yes/No	1	Yes

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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 2023/24	Actuals By END Q 1
Quarterly Internal audit reports produced	Yes/No	4	1
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 2023/24	Actuals By END Q 1
Report on Parliamentary recommendations on audit reports	Yes/No	0	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 2023/24	Actuals By END Q 1
No. of consulative reports tabled	Number	15	0
No. of outreach programs conducted by Parliament	Number	30	6
Engagement framework	Yes/No	1	1
No. of Corporate Social Responsibility Events / activities supported	Number	200	60
No. of outreach programs supported	Number	300	25
No. of Public Education Programs conducted	Number	60	15
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 2023/24	Actuals By END Q 1
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	140	31

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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 2023/24	Actuals By END Q 1
No. of international and regional Parliamentary engagements attended	Number	14	4
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 2023/24	Actuals By END Q 1
Number of TMT Meetings held	Number	12	2
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 2023/24	Actuals By END Q 1
No. of staff trained	Number	3	2
Number of TMT Meetings held	Number	8	2
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 2023/24	Actuals By END Q 1
No. of committee meetings held	Number	1660	522
No. of study visits undertaken	Number	44	4
No. of alternative policy statements presented	Number	0	0
No. of reports on the Annual National Budget Estimates.	Number	32	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 2023/24	Actuals By END Q 1
No.of committee oversight and outreach programs organised	Number	150	33
Proportion of Parliamentary documents accessed on KOHA system	Proportion	90	80
Budget Output: 000089 Climate Change Mitigation			
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 2023/24	Actuals By END Q 1
Parliamentary consultative framework established	Yes/No	1	0
Budget Output: 000090 Climate Change Adaptation			
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 2023/24	Actuals By END Q 1
Parliamentary consultative framework established	Yes/No	1	0
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 2023/24	Actuals By END Q 1
No. of plenary sittings held	Number	106	31
Average No. of LG meetings attended by each MP	Number	3	0
No. of consultative reports tabled	Number	15	0
No. of constitutional and statutory reports considered and disposed	Number	20	4

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
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 2023/24	Actuals By END Q 1
No. of pre-and post legislative scrutiny studies conducted	Number	9	4
No. of private member's bills drafted	Number	28	9
% of requested legislation authorized for publication	Percentage	90%	100%
No. of Bills passed presented for Presidential Assent	Number	30	15
No. of timely and well-reasoned opinions provided	Number	40	12
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 2023/24	Actuals By END Q 1
No. of monthly Hansard batches proofread and published	Number	106	31
Number of Audio-Visual recordings produced	Number	106	31
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 2023/24	Actuals By END Q 1
No. of court cases under Parliament handled	Number	20	12
No. of Parliamentary contracts drawn	Number	200	25
No. of timely and well-reasoned opinions provided	Number	200	55

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
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 2023/24	Actuals By END Q 1
No. of plenary sittings held	Number	106	31
Average No. of LG meetings attended by each MP	Number	3	0
No. of consultative reports tabled	Number	15	0
No. of constitutional and statutory reports considered and disposed	Number	20	4
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 2023/24	Actuals By END Q 1
No. of alternative policy statements presented	Number	48	8
No. of diaspora official conventions and meetings attended	Number	1	1
No. of Opposition Policy issue briefs prepared for Committees and Plenary	Number	100	18
No.of committee oversight and outreach programs organised	Number	12	4
No.of CSOs consulted for alternative Policies	Number	4	2
Opposition response to the budget speech	Status	1	1
Opposition response to the National Budget Framework Paper	Status	1	0

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Programme:20 Legislation, Oversight And Representation			
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 2023/24	Actuals By END Q 1
Proportion of the new chamber completed	Proportion	60%	40
Proportion of the new chamber equipped	Proportion	10%	2%
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 2023/24	Actuals By END Q 1
No. of offices fully equipped with furniture	Number	300	0
No. of Parliamentary systems developed	Number	1	0
No. of vehicles procured	Number	20	0
Proportion of Parliamentary Committees furnished with reording and broadcasting equipment	Proportion	50%	0
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 2023/24	Actuals By END Q 1
No. of plenary sittings held	Number	74	28
Average attendance of Plenary sittings	Number	330	282
No. of Bills passed presented for Presidential Assent	Number	35	12
No. of Business Committee meetings held	Number	4	1
No. of diaspora official conventions and meetings attended	Number	20	5
No.of committee oversight and outreach programs organised	Number	8	2
No.of CSOs consulted for alternative Policies	Number	60	22

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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 2023/24	Actuals By END Q 1
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	60	18
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 2023/24	Actuals By END Q 1
No. of diaspora official conventions and meetings attended	Number	1	1
No. of timely and well-reasoned opinions provided	Number	0	0
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	100	22
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 2023/24	Actuals By END Q 1
No. of plenary sittings held	Number	80	31
% of requested legislation authorized for publication	Percentage	90%	80%
Average attendance of Plenary sittings	Number	330	282
No. of Bills passed presented for Presidential Assent	Number	35	12
No. of diaspora official conventions and meetings attended	Number	12	4
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	200	55
Developed mechanism for fast tracking business before committees	Yes/No	1	0

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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 2023/24	Actuals By END Q 1
No. of study visits undertaken	Number	8	2
No. of Budget anaysis reports produced	Number	4	1
No. of reports on the Annual National Budget Estimates.	Number	2	0
No. of reports on the Performance of the National economy.	Number	2	1
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 2023/24	Actuals By END Q 1
Data production and development Systems automated and maintained	Number	2	1
No. of research studies undertaken	Number	5	1
No.of sensitisation meetings of MPs on evidence use	Number	20	5

VOTE: 104 Parliamentary Commission

Quarter 1

Performance highlights for the Quarter

The 11th Parliament commenced business for the 3rd Session in June, 2023 immediately after delivery of the State of the Nation address and the Budget Speech by H.E the President. This was followed by designation of members to Sectoral Committees in accordance with Rule 187(1) of the rules of Procedure of Parliament of Uganda.

In view of the above, the following were activities delivered during the first quarter of the FY 2023/24 and this is in line with programme objectives

- i) A total of 31 against the planned 30 plenary sittings were held during the quarter to handle the legislative and oversight business before Parliament.
- ii) Twelve Bills (12) bills were passed in the quarter of FY 2023/24 compared to the 17 Bills passed in the similar quarter of FY 2022/23. In furtherance of Article 94(4) (b) of the Constitution of the Republic of Uganda and Rule 121 of the Rules of Procedure of Parliament, the House passed a resolution granting four Members of Parliament leave to introduce four Private Members' Bills.
- iii) Four Constitutional reports debated and adopted.
- iv) 522 committee meetings which are open to the public were held against the planned 500 meetings for the quarter, 18 Committee reports were debated and adopted by the House and 33 Committee oversight field visits were carried out.
- v) 184 questions were responded in an effort by the Executive to address the concerns of the citizenry.
- vi) 18 Ministerial and other Statements on various sectoral issues were presented and debated by Parliament and 23 resolutions on various motions passed by the House

At regional and international levels, Parliament participated at the second Russia-Africa Economic summit in Moscow, and attended, 18th conference of Speakers and presiding officers of the commonwealth African Region.

Although the works are behind schedule, the Commission has achieved up to 41% progress of the Project

Variances and Challenges

- i) Inadequate Committee and Office Space for Members of Parliament
- ii) The Construction project is on-going but behind schedule
- iii) Delayed and/or inadequate responses from the cabinet/MDAs to the Questions and concerns raised by members during plenary and Committee meetings.
- iv) Lack of integrated data generation systems which affects programme assessment
- v) Low response of the public during bill consultation process
- vi) Inadequate ICT equipment and services for ICT users, to support adoption and utilization of ICT in Parliament

VOTE: 104 Parliamentary Commission

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	945.555	945.555	222.914	201.195	23.6 %	21.3 %	90.3 %
Sub SubProgramme:01 Corporate Affairs	50.759	50.759	11.208	7.931	22.1 %	15.6 %	70.8 %
000001 Audit and Risk Management	0.908	0.908	0.220	0.125	24.2 %	13.8 %	56.8 %
000004 Finance and Accounting	2.245	2.245	0.641	0.397	28.5 %	17.7 %	61.9 %
000005 Human Resource Management	2.298	2.298	0.592	0.528	25.8 %	23.0 %	89.2 %
000011 Communication and Public Relations	17.930	17.930	2.987	2.334	16.7 %	13.0 %	78.1 %
000013 HIV/AIDS Mainstreaming	0.226	0.226	0.056	0.000	24.8 %	0.0 %	0.0 %
000014 Administrative and Support Services	7.346	7.346	1.690	0.736	23.0 %	10.0 %	43.6 %
000015 Monitoring and Evaluation	1.587	1.587	0.393	0.380	24.8 %	23.9 %	96.7 %
000017 Infrastructure Development and Management	8.046	8.046	1.941	1.688	24.1 %	21.0 %	87.0 %
000019 ICT Services	5.428	5.428	1.313	0.727	24.2 %	13.4 %	55.4 %
000034 Education and Skills Development	2.877	2.877	0.794	0.623	27.6 %	21.7 %	78.5 %
000035 Library Services	1.868	1.868	0.581	0.393	31.1 %	21.0 %	67.6 %
Sub SubProgramme:02 General Administration and support to Parliament	263.853	263.853	51.272	49.635	19.4 %	18.8 %	96.8 %
000010 Leadership and Management	4.979	4.979	1.608	1.525	32.3 %	30.6 %	94.8 %
000014 Administrative and Support Services	179.977	179.977	44.758	43.208	24.9 %	24.0 %	96.5 %
000017 Infrastructure Development and Management	67.491	67.491	0.000	0.000	0.0 %	0.0 %	0.0 %
630002 Support to EALA and other organisations	11.406	11.406	4.906	4.902	43.0 %	43.0 %	99.9 %
Sub SubProgramme:03 Parliamentary Affairs	630.943	630.943	160.434	143.629	25.4 %	22.8 %	89.5 %
000006 Planning and Budgeting services	1.854	1.854	0.473	0.200	25.5 %	10.8 %	42.3 %
000012 Legal and Advisory Services	2.234	2.234	0.608	0.244	27.2 %	10.9 %	40.1 %
000014 Administrative and Support Services	32.401	32.401	8.300	7.053	25.6 %	21.8 %	85.0 %
000022 Research and Development	3.158	3.158	0.761	0.581	24.1 %	18.4 %	76.3 %
000063 Quality Assurance Systems	40.551	40.551	10.138	9.501	25.0 %	23.4 %	93.7 %
000089 Climate Change Mitigation	0.146	0.146	0.037	0.000	25.3 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.054	0.054	0.014	0.000	25.9 %	0.0 %	0.0 %

VOTE: 104 Parliamentary Commission

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	945.555	945.555	222.914	201.195	23.6 %	21.3 %	90.3 %
Sub SubProgramme:03 Parliamentary Affairs	630.943	630.943	160.434	143.629	25.4 %	22.8 %	89.5 %
630001 Hansard Secretariat	2.660	2.660	0.593	0.246	22.3 %	9.2 %	41.5 %
630007 Plenary and Committee Services	1.857	1.857	0.614	0.219	33.1 %	11.8 %	35.7 %
630008 Legislative & Procedural services	546.028	546.028	138.896	125.585	25.4 %	23.0 %	90.4 %
Total for the Vote	945.555	945.555	222.914	201.195	23.6 %	21.3 %	90.3 %

VOTE: 104 Parliamentary Commission

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	117.048	117.048	29.262	29.261	25.0 %	25.0 %	100.0 %
211104 Employee Gratuity	27.420	27.420	0.493	0.473	1.8 %	1.7 %	95.9 %
211105 Ex-Gratia for Political leaders.	5.695	5.695	2.999	2.865	52.7 %	50.3 %	95.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	440.587	440.587	110.660	110.604	25.1 %	25.1 %	99.9 %
211107 Boards, Committees and Council Allowances	6.764	6.764	1.691	1.597	25.0 %	23.6 %	94.4 %
212101 Social Security Contributions	34.461	34.461	8.615	8.715	25.0 %	25.3 %	101.2 %
212102 Medical expenses (Employees)	16.028	16.028	7.579	3.159	47.3 %	19.7 %	41.7 %
221001 Advertising and Public Relations	14.485	14.485	3.842	3.079	26.5 %	21.3 %	80.1 %
221002 Workshops, Meetings and Seminars	45.020	45.020	13.603	5.539	30.2 %	12.3 %	40.7 %
221003 Staff Training	5.487	5.487	1.372	1.078	25.0 %	19.6 %	78.6 %
221004 Recruitment Expenses	0.012	0.012	0.012	0.009	99.3 %	74.4 %	75.0 %
221005 Official Ceremonies and State Functions	1.006	1.006	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	1.267	1.267	0.386	0.217	30.5 %	17.1 %	56.2 %
221008 Information and Communication Technology Supplies.	2.458	2.458	0.872	0.372	35.5 %	15.1 %	42.7 %
221009 Welfare and Entertainment	7.038	7.038	1.677	0.887	23.8 %	12.6 %	52.9 %
221011 Printing, Stationery, Photocopying and Binding	2.108	2.108	0.802	0.122	38.0 %	5.8 %	15.2 %
221012 Small Office Equipment	0.270	0.270	0.204	0.000	75.6 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.420	0.420	0.079	0.075	18.8 %	17.9 %	94.9 %
222001 Information and Communication Technology Services.	1.763	1.763	0.441	0.197	25.0 %	11.2 %	44.7 %
222002 Postage and Courier	0.066	0.066	0.017	0.004	25.6 %	6.0 %	23.5 %
223001 Property Management Expenses	1.084	1.084	0.281	0.242	25.9 %	22.3 %	86.1 %
223002 Property Rates	0.099	0.099	0.099	0.099	99.8 %	99.8 %	100.0 %
223003 Rent-Produced Assets-to private entities	12.235	12.235	3.096	2.456	25.3 %	20.1 %	79.3 %
223005 Electricity	0.972	0.972	0.243	0.216	25.0 %	22.2 %	88.9 %
223006 Water	0.510	0.510	0.128	0.127	25.1 %	24.9 %	99.2 %
224004 Beddings, Clothing, Footwear and related Services	1.292	1.292	0.556	0.009	43.0 %	0.7 %	1.6 %

VOTE: 104 Parliamentary Commission

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	0.776	0.776	0.194	0.147	25.0 %	18.9 %	75.8 %
225101 Consultancy Services	0.813	0.813	0.559	0.094	68.7 %	11.6 %	16.8 %
227001 Travel inland	18.082	18.082	4.521	3.957	25.0 %	21.9 %	87.5 %
227002 Travel abroad	68.391	68.391	15.558	15.186	22.7 %	22.2 %	97.6 %
227004 Fuel, Lubricants and Oils	6.897	6.897	1.724	1.198	25.0 %	17.4 %	69.5 %
228001 Maintenance-Buildings and Structures	1.597	1.597	0.399	0.531	25.0 %	33.2 %	133.1 %
228002 Maintenance-Transport Equipment	7.128	7.128	1.782	0.685	25.0 %	9.6 %	38.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.048	2.048	0.512	0.054	25.0 %	2.6 %	10.5 %
262101 Contributions to International Organisations-Current	10.865	10.865	3.826	3.819	35.2 %	35.2 %	99.8 %
263402 Transfer to Other Government Units	3.754	3.754	1.279	1.276	34.1 %	34.0 %	99.8 %
273102 Incapacity, death benefits and funeral expenses	1.006	1.006	0.597	0.154	59.3 %	15.3 %	25.8 %
273104 Pension	0.152	0.152	0.038	0.036	25.0 %	23.7 %	94.7 %
282101 Donations	9.960	9.960	2.490	2.439	25.0 %	24.5 %	98.0 %
282102 Fines and Penalties	0.400	0.400	0.200	0.014	50.0 %	3.5 %	7.0 %
282104 Compensation to 3rd Parties	0.300	0.300	0.150	0.131	50.0 %	43.7 %	87.3 %
282106 Contributions to Religious and Cultural institutions	0.299	0.299	0.075	0.075	25.1 %	25.1 %	100.0 %
312121 Non-Residential Buildings - Acquisition	45.372	45.372	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	10.240	10.240	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	3.556	3.556	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	7.126	7.126	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	1.196	1.196	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	945.555	945.555	222.913	201.198	23.6 %	21.3 %	90.3 %

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Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	945.555	945.555	222.912	201.196	23.57 %	21.28 %	90.26 %
Sub SubProgramme:01 Corporate Affairs	50.759	50.759	11.208	7.932	22.08 %	15.63 %	70.8 %
<i>Departments</i>							
001 Administration and Transport Logistics	7.346	7.346	1.690	0.736	23.0 %	10.0 %	43.6 %
002 Corporate Planning and Stategy	4.464	4.464	1.187	1.003	26.6 %	22.5 %	84.5 %
003 Department of Finance	2.245	2.245	0.641	0.397	28.5 %	17.7 %	61.9 %
004 Department of Library Services	1.868	1.868	0.581	0.393	31.1 %	21.0 %	67.6 %
005 Department of Sergeant-At-Arms	8.271	8.271	1.998	1.688	24.2 %	20.4 %	84.5 %
006 Human Resources Department	2.298	2.298	0.592	0.528	25.8 %	23.0 %	89.2 %
007 Information and Communications Technology	5.428	5.428	1.313	0.727	24.2 %	13.4 %	55.4 %
009 Internal Audit	0.908	0.908	0.220	0.125	24.2 %	13.8 %	56.8 %
010 Public Relations Office/ Communication and Public Affairs	17.930	17.930	2.987	2.334	16.7 %	13.0 %	78.1 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and support to Parliament	263.853	263.853	51.271	49.635	19.43 %	18.81 %	96.8 %
<i>Departments</i>							
001 General Administration and support to Parliament	188.167	188.167	48.894	47.357	26.0 %	25.2 %	96.9 %
002 Office of the Clerk to Parliament	3.216	3.216	0.769	0.753	23.9 %	23.4 %	97.9 %
003 Parliamentary Commission Secretariat	4.979	4.979	1.608	1.525	32.3 %	30.6 %	94.8 %
<i>Development Projects</i>							
0355 Rehabilitation of Parliament	45.372	45.372	0.000	0.000	0.0 %	0.0 %	0.0 %
1708 Retooling of Parliamentary Commission	22.119	22.119	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Parliamentary Affairs	630.943	630.943	160.433	143.629	25.43 %	22.76 %	89.5 %
<i>Departments</i>							
001 Committee Affairs	40.751	40.751	10.188	9.501	25.0 %	23.3 %	93.3 %
002 Department of Clerks	1.857	1.857	0.614	0.219	33.1 %	11.8 %	35.7 %
003 Department of Legislative and Procedure	2.076	2.076	0.507	0.322	24.4 %	15.5 %	63.5 %

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Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	945.555	945.555	222.912	201.196	23.57 %	21.28 %	90.26 %
004 Department of Official Report	2.660	2.660	0.593	0.246	22.3 %	9.2 %	41.5 %
005 Litigation and Compliance	2.234	2.234	0.608	0.244	27.2 %	10.9 %	40.1 %
006 Members of Parliament	543.952	543.952	138.389	125.263	25.4 %	23.0 %	90.5 %
007 Office of the Deputy Speaker	10.729	10.729	2.703	2.220	25.2 %	20.7 %	82.1 %
008 Office of the Leader of Government Business	3.737	3.737	1.031	0.805	27.6 %	21.5 %	78.1 %
009 Office of the Leader of the Opposition (LoP)	4.244	4.244	1.121	0.998	26.4 %	23.5 %	89.0 %
010 Office of the Speaker	13.691	13.691	3.444	3.030	25.2 %	22.1 %	88.0 %
011 Parliamentary Budget Office	1.854	1.854	0.473	0.200	25.5 %	10.8 %	42.3 %
012 Parliamentary Research Services	3.158	3.158	0.761	0.581	24.1 %	18.4 %	76.3 %
<i>Development Projects</i>							
N/A							
Total for the Vote	945.555	945.555	222.912	201.196	23.6 %	21.3 %	90.3 %

VOTE: 104 Parliamentary Commission

Quarter 1

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

VOTE: 104 Parliamentary Commission

Quarter 1

Quarter 1: 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			
Departments			
Department:001 Administration and Transport Logistics			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 20020201 Enhanced engagements between Parliament, Capacity of MPs and Staff Built			
Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.			
14 Facilitate professional development of staff through training, mentoring and exposure/ benchmarking visits	i) Continuously managed staff performance during the period under review through mentorship, coaching and mentorship. ii) 140 staff were appraised.	Performance was achieved as planned	
Administrative/secretarial support during national and parliamentary functions	Secretarial services provided to all Committees and Departments of the service	Frequent internet downtime affected the speed of transmission of mails	
Secretariat support to the three (3) Top Management Team (TMT) meetings provided	Secretariat support to the two (2) Top Management Team (TMT) meetings provided	Only two TMT Meetings were held against the planned three	
Secretarial support services to Departments and Parliamentary Committees provided	Secretarial support services to Departments and Parliamentary Committees provided	Performance was achieved as planned	
i)Prudent management of the fleet undertaken ii)5,00 transport requests handled iii) quarterly inspection to establish mechanical condition of the fleet undertaken	930 transport requests handled to support Parliamentary activities	The Engineering unit continues to grapple with the challenge of lacking an inspection facility for more in depth inspections	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			95,000.000
221003 Staff Training			52,322.600
221009 Welfare and Entertainment			5,827.276
227001 Travel inland			89,544.000
227002 Travel abroad			61,866.640

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Quarter 1

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
227004 Fuel, Lubricants and Oils		264,000.000
228002 Maintenance-Transport Equipment		167,383.993
	Total For Budget Output	735,944.509
	Wage Recurrent	0.000
	Non Wage Recurrent	735,944.509
	Arrears	0.000
	AIA	0.000
	Total For Department	735,944.509
	Wage Recurrent	0.000
	Non Wage Recurrent	735,944.509
	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.		
Awareness levels of the LOR programme raised among key stakeholders i) Planning week for all departments held ii) Proportion of various organs of Parliament that receive guidance in developing work plans,%	The Parliamentary Commission Annual Performance Report for the FY 2022/23 was produced and approved by Top Management Team	Performance was achieved as planned
Prepare the Budget Framework Paper for FY 2024/25 – 2028/29 Facilitate participation of Gender Working Group in review of draft Budget Framework Paper	Gender Working Group meetings held and roadmap for gender equality and equity awareness developed.	Performance achieved as planned
ii)Maintain relationships with development partners for funding implementation of the PSP iii)Conduct periodic meetings with Parliamentary development partners iv) Prepare progress reports on development partner’s support to Parliament. v) Prepare Financial accountability reports on development Partners’ support to Parliament	i) In contact with the European Union, a new programme is being is developed and to be implemented in 2024 ii) The process of mapping, reviewing and updating the list of all stakeholders of Parliament completed	Performance was achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 1

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.		
i)An updated Policy development checklist ii) No. of PC policies developed or reviewed. iii) An updated Compendium of PC policies iv) a framework for policy development developed	Stock of existing Parliamentary Commission Policies taken	The Commission has embarked on the process of identifying policies that require urgent review and development of new policy areas
i) An M&E system in place ii)Self-assessment report iii)Annual LOR Programme review report iv) Annual performance report of PC for the FY 2022/23 v)Progress report on NDP III implementation Vi) Manifesto implementation report	i) Annual Legislation Oversight and Representation Programme produced ii) Annual performance report of PC for the FY 2022/23	Performance was achieved as planned
i)An updated Framework for civil society engagement ii) No of Active working linkages between Parliament and Civil society	i) Draft stakeholder matrix in place ii) The process of mapping, reviewing and updating the list of all stakeholders of Parliament completed	Performance was achieved as planned
i)Develop proposals to attract funding from development partners for implementation of the PSP Facilitate participation of Gender Working Group in review processes and Operations of the Project Preparation Committee (PPC) of Parliament facilitated	i) Two Project Preparation Committee (PPC) meetings held	Profiling of e-Parliament project is on-going
i)Train 15 Members of Parliament ii)Train 7staff of Parliament	i) All Committee Chairpersons. vice chairpersons and committee Clerks were trained ii) Developed the terms of references for the facilitations of the development of the draft Gender Strategy iii) Five department staff were facilitated to attend short term trainings	Performance was achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		95,092.360
221009 Welfare and Entertainment		14,996.040
221017 Membership dues and Subscription fees.		200.000
227001 Travel inland		17,468.000
227002 Travel abroad		221,405.340
227004 Fuel, Lubricants and Oils		27,000.000

VOTE: 104 Parliamentary Commission

Quarter 1

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
228002 Maintenance-Transport Equipment			4,142.127
		Total For Budget Output	380,303.867
		Wage Recurrent	0.000
		Non Wage Recurrent	380,303.867
		Arrears	0.000
		AIA	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			
Train 3 District/Municipal/ City Councils	i) Gulu City Councilors were trained ii) Bunyangabo and Kabarole LCs trained iii) Trained PAC Central Members iv) Held In-house training for Staff in Official Report v) Held Pre- Retirement Training of Staff		Performance was achieved as planned
Maintain the Gender Working Group Popularize the Gender Strategy Recruit staff for the Gender Unit Participate in gender equity engagements	Gender Strategy developed		Cascading of the Gender Strategy is on-going
Maintain and Update the stakeholder engagement framework in place ii) Facilitate LG Speakers and Deputy Speakers for an exposure visit to the Parliament of Uganda Facilitate participation of Gender Working Group in Exposure programmes	i) Three exposure visit to the Parliament of Uganda for LCs organized ii) Facilitated participation of Gender Working Group in Exposure programmes		Performance was achieved as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			29,893.039
221002 Workshops, Meetings and Seminars			544,328.888
225101 Consultancy Services			48,800.000
		Total For Budget Output	623,021.927
		Wage Recurrent	0.000
		Non Wage Recurrent	623,021.927
		Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	1,003,325.794
	Wage Recurrent	0.000
	Non Wage Recurrent	1,003,325.794
	Arrears	0.000
	<i>AIA</i>	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.

i) Quarter four Budget Performance reports prepared, ii) All accountabilities of the commission managed as per the Treasury accounting regulations. Payroll of staff and Members processed as per governing laws iii) Monthly tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) as per the regulations Prepared iv) iv) • Annaul error free Financial Statements prepared	1) Quarter four Budget Performance reports prepared ii) Error free Payroll of staff and Members processed for the quarter iii) Monthly tax returns filed for PAYE (both MPS and Staff) and Withholding Tax (WHT) iv) Annual Financial Statements for FY 2022/23 prepared and submitted in time	Performance for quarter one was achieved as planned
i) All procurements handled inline with PPDA ii) Quarterly PPDA Reports Prepared	Quarter four FY2022/23 PPDA Report prepared	Performance was achieved as planned
Parliamentary Commission Asset Register maintained	Parliamentary Commission Asset Register updated	Performance was achieved as planned
Staff supported to participate in professional conferences – ICPAU,CIPS,ACCA, WCA,ACOA,ESAAG etc	Supported nine (9) staff to attend training in various financial management in Dubai, Nairobi and Indonesia including the Annual ICPAu Seminar for staff to gain CPDs,	Performance was achieved as planned

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	14,244.000
221001 Advertising and Public Relations	6,416.001
221002 Workshops, Meetings and Seminars	58,790.000
221003 Staff Training	60,093.500
221009 Welfare and Entertainment	13,876.572
223001 Property Management Expenses	2,000.000

VOTE: 104 Parliamentary Commission

Quarter 1

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
227001 Travel inland		560.000
227002 Travel abroad		187,439.970
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		17,681.448
	Total For Budget Output	397,101.491
	Wage Recurrent	0.000
	Non Wage Recurrent	397,101.491
	Arrears	0.000
	AIA	0.000
	Total For Department	397,101.491
	Wage Recurrent	0.000
	Non Wage Recurrent	397,101.491
	Arrears	0.000
	AIA	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.		
50% of information needs identified 50% of publications meet the standard quality and quantity Acquisition of at least 150 new publications for the Library • At least 100 relevant documents/articles/ records outsourced or acquired in each category • Not less than 20 online journals subscribed to • Not less than 20 online resources subscribed to	i) Acquired 152 new publications ii) Outsourced 100 relevant documents/articles/ records iii) 20 online journals subscribed to	Quarter one performance was achieved as planned
i)Records, Archives and Museum Workshop held ii)Staff sent for Skill-based training	i) Participated at the World Tourism Day held in Hoima ii) Seven staff facilitated for exposure trips to enhance capacity and skills	Performance was achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 1

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.		
i)Information Management System(IMS) Establish/ Developed ii)Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed iii)Records inventory, file census, dairy, updating of records database carried out	i) A total of ,6,025 mails managed (Dispatch and Receipts) ii) filing of records was well Managed 111) Records inventory and data base updated	Performance for the quarter was attained as planned
i)Maintain formal working relationships with relevant information institutions within and abroad ii)Participate in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA); SCECSAL; APLESA, etc • Library services re-branded	Participate in Annual Congresses and Professional meetings	Performance was attained as planned
i)Advertisement for museum materials made ii)Identification of Museum materials made iii)Expert consultations made on the design and creation of serene museum space	Advertisement for museum materials made to include voluntary donations	Procurement of consultations on the design and creation of serene museum space is on-going
i)Electronic Records system Installed ii)Integrated Library Systems Upgraded iii)Retrospective Digitization of all records iv) Indexing of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills, Hansards, archival materials	i) Integrated Library Systems Upgraded ii) Parliamentary Plenary documents for the 31 Plenary sittings uploaded on the KOHA System for retrieval during sittings of Parliament	Performance was achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
221003 Staff Training	60,852.540	
221007 Books, Periodicals & Newspapers	88,421.433	
221009 Welfare and Entertainment	7,762.808	
222002 Postage and Courier	3,930.000	
223001 Property Management Expenses	3,730.000	
227001 Travel inland	9,595.000	
227002 Travel abroad	178,518.920	
227004 Fuel, Lubricants and Oils	27,000.000	
228002 Maintenance-Transport Equipment	7,960.671	
Total For Budget Output		392,771.372

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	392,771.372
	Arrears	0.000
	AIA	0.000
	Total For Department	392,771.372
	Wage Recurrent	0.000
	Non Wage Recurrent	392,771.372
	Arrears	0.000
	AIA	0.000
Department:005 Department of Sergeant-At-Arms		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight		
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.		
Regular counselling, social support, care and treatment provided	Facilitated treatment of staff under the Parliament HIV/AIDS policy	Achieved as planned
Sensitization of the Members and Staff of Parliament on the Workplace HIV/AIDS policies carried out	Sensitization of the Members and Staff of Parliament on the Workplace HIV/AIDS policies carried out through documentary on CCTV	Achieved as planned
Undertake Committee oversight visits to assess the impelmentation and impact of government HIV/AIDS programmes to the population with focus on the marginalised groups	Three Committee oversight visits to assess the implementation and impact of government HIV/AIDS programmes carried out	Performance was achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		

VOTE: 104 Parliamentary Commission

Quarter 1

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.		
i) Ceremonial duties of the House carried out ii) Office space to MPs and staff allocated	i) Ceremonial duties of the House carried out for all the 31 Plenary sittings in the quarter. ii) Appropriate Office space to MPs and staff allocated to 853 meetings	Space is still inadequate for committee meetings
i)Routine inspection and identification of maintenance works on Parliamentary buildings carried out ii)Parliamentary buildings cleaned daily before 8.00 a.m and Quarterly cleaning reports prepared	Provided daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of Development House, 20,451 square meters of Multi – level car park, 2, 535 square meters of Queen’s Chamber 9,030 Square Meters at Kingdom Kampala, maintenance of Parliamentary gardens, and set up 68 sanitary bins for ladies	Performance was achieved as planned
Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained quarterly	Improved the work environment through Quarterly fumigation, emergency repairs/maintenance on electrical installation, ten (10) lifts and 50 A.C Split units	Performance was attained as planned
Developed and administered an admissions policy Receive, record and direct visitors Receive incoming mail for MPs and dispatching them to pigeon holes Receive telephone calls	Provided hospitable Front Desk Services by managing 2,540 individual visitors and 5,600 mails	Increasing number of the visiting Public especially schools
Occupational health and safety measures enforced and gymnasium equipment maintained	i) Provided Occupational Health and Safety services through first aid ii) Held bi-monthly physical exercises for Members and Staff with experts sourced from the public to keep staff and Members in good physical health	Performance was achieved as planned
100% Utility Bills paid on a quarterly basis	All utility bills (Electricity and Water) for quarter one settled	Performance was achieved as planned for the quarter
Long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits facilitated	Twelve (12) staff facilitated to undertake professional management training in Arusha, Tanzania and Mombasa Kenya to strengthen capacity of staff so as to deliver effectively	Performance was achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 1

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
211107 Boards, Committees and Council Allowances		23,625.000
212102 Medical expenses (Employees)		51,549.400
221003 Staff Training		56,354.376
221009 Welfare and Entertainment		1,089.947
223001 Property Management Expenses		235,987.503
223005 Electricity		215,695.704
223006 Water		127,000.000
227001 Travel inland		3,905.529
227002 Travel abroad		288,422.874
227004 Fuel, Lubricants and Oils		118,000.000
228001 Maintenance-Buildings and Structures		531,245.572
228002 Maintenance-Transport Equipment		11,819.091
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		23,405.300
	Total For Budget Output	1,688,100.296
	Wage Recurrent	0.000
	Non Wage Recurrent	1,688,100.296
	Arrears	0.000
	AIA	0.000
	Total For Department	1,688,100.296
	Wage Recurrent	0.000
	Non Wage Recurrent	1,688,100.296
	Arrears	0.000
	AIA	0.000
Department:006 Human Resources Department		
Budget Output:000005 Human Resource Management		

VOTE: 104 Parliamentary Commission

Quarter 1

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		
i)Annual staff performance report in place ii)Annual Reward and Recognition awards held iii)Up- to-date staff payroll in place	i) Performance Appraisal Report for FY 2022/2023 submitted ii) Constitution and operationalization of the Reward and Recognition Committee completed	Quarter one performance was achieved as planned
Up- to-date staff payroll in place	i)Up- to-date staff payroll in place ii) Medical insurance services provided to staff satisfactorily	Performance was achieved as planned
i) Medical insurance services provided to 620 staff ii) Staff terminal benefits managed	i) A total of one hundred and forty nine (149) staff and/or beneficiaries received psychosocial support from the Employee Assistance Program (EAP) service providers ii) ? Gratuity paid out to two (2) staff upon end/expiration of contracts	Performance was achieved as planned
i)Child-care support provided to nursing mothers ii)Crèche Managed	Child-care support provided to thirteen nursing mothers	Performance was achieved as planned
i) Staff Discipline and Grievance matters handled in a timely manner.ii) Internal and External recruitment Exercise organized	57 new staff members were recruited	There was no Staff Discipline and Grievance matters reported during the quarter
i) Staff Training needs assessment/analysis Corporate training plan developed ii) Group Trainings coordinated iii) Internship Program implemented	i) Five (5) HR staff went for short term training and conferences abroad ii) Conducted three (3) in-house induction exercise for 125 Internship students iii) Drafted Policy Occupational Health and Safety (OSH)	Performance was achieved as planned for the quarter
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
211107 Boards, Committees and Council Allowances	21,200.000
221001 Advertising and Public Relations	25,000.000
221003 Staff Training	82,010.000
221004 Recruitment Expenses	8,500.000
221009 Welfare and Entertainment	46,152.821
221017 Membership dues and Subscription fees.	67,478.630
227001 Travel inland	3,770.000
227002 Travel abroad	111,215.505

VOTE: 104 Parliamentary Commission

Quarter 1

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
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		5,028.149
282104 Compensation to 3rd Parties		131,129.343
	Total For Budget Output	528,484.448
	Wage Recurrent	0.000
	Non Wage Recurrent	528,484.448
	Arrears	0.000
	AIA	0.000
	Total For Department	528,484.448
	Wage Recurrent	0.000
	Non Wage Recurrent	528,484.448
	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.		
i)Internet availability ii)User complaints handled iii)APN availability iv)Interactive web pages developed v)Telephone services provided vi)User support services provided	i) Enhanced communication, collaboration, calendar scheduling, online meetings ii) Remedial preventive maintenance of 850 PCs and 650 Printers carried out iii) ICT Disposal register prepared and updated iv) New web-based stores management system been rolled out	The ICT policy under review, requires fast tracking to facilitate decision making and streamline IT service management
100 in-house ICT skills trainings For MPs done	Skills training done, one-on-one basis for 37 MPs and ICT training on Customized MICROSOFT 365 was delivered to 36 staff	Inadequate skilled team to handle short and long term security and infrastructure strategies and administration

VOTE: 104 Parliamentary Commission

Quarter 1

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.		
All ICT equipment serviced All PABX intercom maintained	i) Refurbished Old ICT Equipment and redistributed PC to various users; Added 2 Workstations; 53 desktop computers and 5 laptops to active directory ii) PABX and telephone system maintained quarterly	Inadequate ICT equipment and services for ICT users, to support adoption and utilization of ICT in Parliament.
Renew Checkpoint Licenses Acquire Microsoft licenses Acquire ICT equipment Acquire ICT solutions	i) Point-to-Point Link operational between Main building and Queens, kingdom Kampala ii) Video Surveillance System maintained, Licensed Software running, Website maintained and Bill Tracking System developed iii) Data loaded to enable MPs access internet on their iPads iv) Chamber ICT Support offered to MPS during Plenary	Performance was achieved as planned
SMS platform provided i)SMS platform provided ii)Provide Digital media Services Surveillance Configured Configure the network New email platform yet be acquired	i) Users in Parliament house and Kingdom Kampala were migrated to IP telephony ii) Digital signage and the SMS platform updated and 205,000 SMS were sent	Performance was achieved as planned
i) A robust modern email platform procured ii) Information systems designed and developed iii) Functional Data Center iv)Available network Infrastructure v) Attendance reports generated	i) 31 plenary sittings were hosted and managed on zoom and streamed live on YouTube and 10 committee meetings were hosted and managed on zoom ii) A new enterprise cooling system was installed in the datacenter leading to Fast internet, Increased	Performance was achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		35,700.000
221008 Information and Communication Technology Supplies.		215,590.897
221009 Welfare and Entertainment		6,794.978
222001 Information and Communication Technology Services.		197,197.581
227001 Travel inland		4,310.000

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
227002 Travel abroad		208,704.770
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		5,445.927
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		26,199.999
	Total For Budget Output	726,944.152
	Wage Recurrent	0.000
	Non Wage Recurrent	726,944.152
	Arrears	0.000
	AIA	0.000
	Total For Department	726,944.152
	Wage Recurrent	0.000
	Non Wage Recurrent	726,944.152
	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) Final Accounts 2022/20223 reviewed 2)Previous Audit Recommendations reviewed 3) Integrated Financial Systems(IFMIS) Payments reviewed 4) Qtr 4 Report Internal Audit Produced &Submitted	i) Final Accounts 2022/20223 were Reviewed ii) Quarter four 4 Report Internal Audit for FY 2022/23 Produced &Submitted	Achieved as planned
Assessment Report on all categories of risk and the efficacy of the commission’s risk management efforts produced	The assessment of all categories of risk and the efficacy of the commission’s risk management efforts has been undertaken and the Department assessed to have increased risks have been audited	Achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight		
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.		
Value for money reviews of the programmes and operations of Parliament provided.	i) Analyzed operations of the parliamentary Commission ii) The assessment of all categories of risk and the efficacy of the commission’s risk management efforts has been undertaken and the Department assessed to have increased risks have been audited	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		27,700.000
221003 Staff Training		9,350.000
221009 Welfare and Entertainment		2,405.511
227002 Travel abroad		74,765.492
227004 Fuel, Lubricants and Oils		9,000.000
228002 Maintenance-Transport Equipment		1,974.986
	Total For Budget Output	125,195.989
	Wage Recurrent	0.000
	Non Wage Recurrent	125,195.989
	Arrears	0.000
	AIA	0.000
	Total For Department	125,195.989
	Wage Recurrent	0.000
	Non Wage Recurrent	125,195.989
	Arrears	0.000
	AIA	0.000
Department:010 Public Relations Office/ Communication and Public Affairs		
Budget Output:000011 Communication and Public Relations		

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
i)15 radio and TV talk shows organized ii)4 Community outreaches held iii)20 school outreaches held iv)1 Regional Parliament outreach organized As and when required	i) Run adverts on the role of MPs on 4 radio stations and highlighting last session’s achievements on 5 radio stations. ii) Community outreaches held in Western Uganda iii) 11 school outreaches held	Overwhelming school visits during the quarter thus affecting the planned outreach programmes
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 6. Iftar dinner	Supported individuals and institutions through CSR programmes, notably, contributed to the Rotary Cancer Run and Uganda National Journalism Awards; published eight-page and six-page newspaper supplements in the New Vision and Bukedde newspapers respectively ii) Held National Schools Debate Championship Final	There was no significant variance between actual and planned activities
1.Scripting and production of documentary produced 2. Short videos on documentary produced ii) media meetings with Editors and Reporters held ; Compilation, writing and editing of stories and photography Posting and dissemination of stories ;Committee Press Conferences held including Speaker, Deputy Speaker, LOP and MPs)	i) Wrote 147 stories, produced videos and audio files, and took photographs, which were uploaded on the ii) Parliament website and social media platforms; Livestreamed all Plenary proceedings on YouTube and Twitter.	The production process of books and periodicals is on-going
i) Protocol services provided to the Office of the Speaker, Deputy Speaker, Leader of the Opposition ii) Planning and execution of Parliamentary functions supported	Protocol services successfully provided to the Office of the Speaker, Deputy Speaker and Leader of the Opposition Delegations	Performance was achieved as planned
i)Visa and passport application and receiving process; manage the processing of Diplomatic Notes from the Ministry of Foreign Affairs Managed ii)Process air tickets for Members and staff of Parliament handled in time	i)Visa and passport application processes for Members handled ii) 4 staff undertook public relations, retirement planning and management training courses.	Performance was attained as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		383,753.736
221003 Staff Training		7,149.535
221009 Welfare and Entertainment		136,968.649
224004 Beddings, Clothing, Footwear and related Services		4,500.000
227001 Travel inland		117,372.000
227002 Travel abroad		374,657.634
227004 Fuel, Lubricants and Oils		45,000.000

VOTE: 104 Parliamentary Commission

Quarter 1

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		4,525.393
282101 Donations		1,260,000.000
	Total For Budget Output	2,333,926.947
	Wage Recurrent	0.000
	Non Wage Recurrent	2,333,926.947
	Arrears	0.000
	AIA	0.000
	Total For Department	2,333,926.947
	Wage Recurrent	0.000
	Non Wage Recurrent	2,333,926.947
	Arrears	0.000
	AIA	0.000
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		
Medical insurance Policy implemented Quarter one Accommodation of Members provided	i) Property rates for FY 2023/24 settled. ii) Rent for Office Space for Q1 at Kingdom Kampala settled iii) Staff facilitated for treatment abroad (Nairobi and India)	Procurement of Medical Insurance services to be completed in Quarter two
i) Quarter one Pension and gratuity for qualifying staff settled in time ii) Annual property rates settled iii) Parliament Plenary sittings and some committee meetings broadcast live to the public	i) All staff Statutory deductions for Quarter one remitted to the beneficiary institutions (NSSF, PAYE, Pension and Pension Contributions) ii) Pension doe retired staff paid time ii) 31 Parliament sittings held in Quarter one broadcast live to the Public	Performance was attained as planned

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.		
Quarter one Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211103 Statutory salaries		10,577,236.734
211104 Employee Gratuity		472,500.798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,796,821.321
212101 Social Security Contributions		3,150,741.650
212102 Medical expenses (Employees)		371,630.806
221007 Books, Periodicals & Newspapers		126,256.250
221008 Information and Communication Technology Supplies.		156,701.199
221011 Printing, Stationery, Photocopying and Binding		119,086.967
223002 Property Rates		98,597.309
223003 Rent-Produced Assets-to private entities		2,456,339.094
273102 Incapacity, death benefits and funeral expenses		93,531.600
273104 Pension		35,567.331
Total For Budget Output		42,455,011.059
Wage Recurrent		10,577,236.734
Non Wage Recurrent		31,877,774.325
Arrears		0.000
AIA		0.000
Budget Output:630002 Support to EALA and other organisations		

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.

Quarter one Annual Government Contribution to EALA remitted	i) Government of Uganda Contribution for the East African Legislative Assembly for quarter one of FY 2023/24 was settled ii) Member Trust survey was completed. iii) Quarterly verification exercise for pensioners and Beneficiaries carried out iv)Held 2 Board meetings and 4 Committee meetings	Consultancy for the development of the 5 year Business outlook for Pension Sub- Sector is on going
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
262101 Contributions to International Organisations-Current	3,626,375.150
263402 Transfer to Other Government Units	1,275,999.741
Total For Budget Output	4,902,374.891
Wage Recurrent	0.000
Non Wage Recurrent	4,902,374.891
Arrears	0.000
AIA	0.000
Total For Department	47,357,385.950
Wage Recurrent	10,577,236.734
Non Wage Recurrent	36,780,149.216
Arrears	0.000
AIA	0.000

Department:002 Office of the Clerk to Parliament

Budget Output:000014 Administrative and Support Services

VOTE: 104 Parliamentary Commission

Quarter 1

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		
i)3 TMT meetings held ii)3 meetings convened by the Head of Public Service attended iii)Two Parliamentary Commission meetings organized and attended iv)Attend the quarterly Internal Audit Committee meetings	i) Two Top Management Team(TMT) meetings during the quarter ii) Annual General Meeting of the Staff Welfare Fund was organized where the Executive Committee was elected. iii) One external audit entry meeting held iv) Two Internal Audit Committee meetings held v) Attended the monthly meetings of Permanent Secretaries in the office of the President chaired by the Head of Public Service.	Performance was achieved as planned
Quarter one meetings of the Board of Trustees(BOT) of the Parliamentary Pension Scheme(PPS) convened.	i) Attended one Board of Trustees and four Committee Meetings of the Parliamentary Pension Scheme	Performance was attained as planned
5 Staff supported to undertake short term training	Supported five (05) staff to attend short term trainings outside the Country	Quarter one performance was achieved as planned
Parliament of Uganda represented at international conferences, meetings and conventions 1.Inter-Parliamentary Union(IPU) meetings 2.Commonwealth Parliamentary international and Africa region meetings 3East African Legislative Assembly meetings	Attended the 10th East African International Arbitration Conference in Zanzibar; the 21st Zimbabwe- Zambia Botswana Senior Parliamentary Staff Seminar, attended the 66th Commonwealth Parliamentary Conference in Accra, Ghana and the the Post Legislative Scrutiny meeting in London in the United Kingdom	Performance was achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221003 Staff Training	76,822.200	
221009 Welfare and Entertainment	25,414.297	
227001 Travel inland	134,319.000	
227002 Travel abroad	301,419.501	
227004 Fuel, Lubricants and Oils	103,000.000	
228002 Maintenance-Transport Equipment	73,252.241	
273102 Incapacity, death benefits and funeral expenses	39,000.000	
Total For Budget Output		753,227.239
Wage Recurrent		0.000
Non Wage Recurrent		753,227.239
Arrears		0.000
AIA		0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	753,227.239
	Wage Recurrent	0.000
	Non Wage Recurrent	753,227.239
	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

i)Chair Interviews 6 and disciplinary Panels. Facilitate two training for Commissioners /Whips ii)Facilitate two long term and short-term training of Commission Secretariat staff iii)Facilitate one Benchmarking on best practices of democracy and good governance.	i) 33 staff in acting position confirmed; 64 staff on probation confirmed and 75 staff promoted ii) One Staff was facilitated to attend a short term training	Performance was achieved as planned
i)Coordinate two Parliamentary Commission meetings ii)Coordinate Five Parliamentary Commission Sub-committee meetings; Support the three Religious sects in Parliament	i) Organized and held One Commission meeting ii) Held four Sub- Committee meetings in preparation for the Pan-African Conference iii) One Audit committee meeting held	Performance was attained as planned
Attend and participate in two meetings and related engagements of the EAC and other regional inter-parliamentary bodies.	Participated in two Regional engagements in Arusha	There was no variation in Performance during the quarter

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,851.454
221001 Advertising and Public Relations	400,000.000
221002 Workshops, Meetings and Seminars	148,000.000
221003 Staff Training	38,147.000
221009 Welfare and Entertainment	33,239.694
227001 Travel inland	181,685.000
227002 Travel abroad	242,720.000
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	54,040.329
282101 Donations	120,000.000

VOTE: 104 Parliamentary Commission

Quarter 1

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
282106 Contributions to Religious and Cultural institutions		74,850.000
	Total For Budget Output	1,524,533.477
	Wage Recurrent	0.000
	Non Wage Recurrent	1,524,533.477
	Arrears	0.000
	AIA	0.000
	Total For Department	1,524,533.477
	Wage Recurrent	0.000
	Non Wage Recurrent	1,524,533.477
	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.		
400 Parliamentary Committee meetings held; Committee retreats organised , 15 Committee reports produced	i) 525 Parliamentary Committee meetings held ii) Four Committee retreats organised iii) 18 Committee reports produced	More committee sittings were held in the quarter to handle the increasing committee business
Members facilitated to undertake 30 Committee oversight field visits and 11 study visits	33 Committee oversight field visit held	Increasing need for evidence based oversight
Members facilitated to undertake PFM training sessions	Undertook PFM training sessions for Committee Chairpersons	Performance was achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council; "Consider and dispose constitutional and statutory reports Compile parliamentary recommendations on the Budget	4 constitutional Consider and disposed - National Referral Hospitals, Kampala City council Authority	Performance was attained as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	1,510,699.806	
221001 Advertising and Public Relations	50,000.000	
221002 Workshops, Meetings and Seminars	520,434.002	
221009 Welfare and Entertainment	171,054.833	
227001 Travel inland	2,698,665.296	
227002 Travel abroad	4,486,716.486	
227004 Fuel, Lubricants and Oils	63,000.000	
Total For Budget Output		9,500,570.423
Wage Recurrent		0.000
Non Wage Recurrent		9,500,570.423
Arrears		0.000
AIA		0.000

Budget Output:000089 Climate Change Mitigation

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000

Budget Output:000090 Climate Change Adaptation

N/A

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	9,500,570.423
Wage Recurrent	0.000
Non Wage Recurrent	9,500,570.423
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

1)Conduct capacity needs assessment of clerks 2)Lobby the approval of the capacity building road map 3) Design training modules for capacity building of clerks	Conducted capacity needs assessment of clerk	Procurement of consultant to design capacity building module for Clerks not undertaken
1) Procure 20 IT tools for supporting committee clerks and clerks-at Table (laptops and Ipads) 2)Provide high quality procedural guidance to the Presiding officer and MPs 3)Develop a manual on public participation in legislative process 4)Develop and or review mechanism for fast tracking business before committees 5)Develop committee stakeholder directory	i) Provided high quality procedural guidance to the Presiding officer and MPs for the 31 Plenary sittings	Development of committee stakeholder directory was not carried out

VOTE: 104 Parliamentary Commission

Quarter 1

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		
1) Invite members of the public to participate in the vetting process 2)Record members of the public involved in the vetting process 3) Identify and list all constitutional and statutory reports supposed to be made to Parliament by MDAs 4) Develop a Manual for Committee post-legislative scrutiny	Identification and listing of all constitutional and statutory reports supposed to be made to Parliament by MDAs made	Development of a Manual for Committee post-legislative scrutiny not undertaken
Facilitate committee oversight and outreach programs ii) Record names of MPs attending each plenary sitting and committee meeting	i) Organized 33 committee oversight field visits during the quarter ii) Produced 18 Committee Reports for Presentation to Plenary	Performance was attained as planned
1)Deliver 20 training on public finance management reforms envisaged under NDP3 2)Mainstream cross cutting issues (such as gender and equity, human rights, SDGs, Science and Technology, HIV/AIDS, Climate change e.t.c) in the committee budget scrutiny and reporting	Six Staff facilitated to attend Training at ESAMI in public finance management reform	Inadequate funds to facilitate the planned 20Staff
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221003 Staff Training	50,116.000	
221009 Welfare and Entertainment	14,787.457	
224004 Beddings, Clothing, Footwear and related Services	4,956.000	
227002 Travel abroad	117,425.860	
227004 Fuel, Lubricants and Oils	27,000.000	
228002 Maintenance-Transport Equipment	4,484.000	
Total For Budget Output		218,769.317
Wage Recurrent		0.000
Non Wage Recurrent		218,769.317
Arrears		0.000
AIA		0.000
Total For Department		218,769.317
Wage Recurrent		0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	218,769.317
	Arrears	0.000
	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.

i)legal advice on legislative and procedural matters given ii)Attended and advised 10 committees iii)Attended and provided advice in Plenary iv)10 bills for committees of Parliament analysed v)Drafted 8 proposed amendments to Bills vi)Conducted 6 stakeholders Consultations and review meetings. vii)Drafted and published 9 Private Members’ bills viii)Drafted 20 motions and petitions for consideration of Parliament. ix)Prepared 5 presentation copies for presidential assent. x)Conducted 9 pre and post legislative scrutiny on laws	i) Nine (9) Drafted amendments to Bills made ii) Thirty-five (35) Motions drafted iii) Three (3) private Members Bills drafted and published iv) Sixteen (16) Pre-legislative studies conducted. . v) Bill tracking done on a weekly basis vi) Fifteen (15) Bills sent to the President for assent	Development of the drafting Manual to guide the drafting process is on-going
i)Regulations made by the Parliamentary Commission Drafted and published ii)Draft two proposed amendments to Rules	One (1) Regulations drafted for Parliamentary Commission	Achieved as planned
i)Six staff in various critical competences trained ii)Benchmarking studies on the departmental mandate conducted	Four (4) Staff trained in different competences	The two staff training needs to bee handled in quarter two

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
221003 Staff Training	59,730.000
221007 Books, Periodicals & Newspapers	2,336.400
221009 Welfare and Entertainment	8,129.890
225101 Consultancy Services	45,000.000
227001 Travel inland	2,210.000
227002 Travel abroad	176,562.840
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	1,314.528
Total For Budget Output	322,283.658

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	322,283.658
	Arrears	0.000
	AIA	0.000
	Total For Department	322,283.658
	Wage Recurrent	0.000
	Non Wage Recurrent	322,283.658
	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.

i)30 Audio Visual Parliamentary proceedings on master tapes recorded and produced ii)30Video recordings Parliamentary proceedings on DVD provided iii)30 Broadcast live Parliamentary proceeding on National Television. iv)60 investigative committee work Transcribed	i) 22 audio recordings of parliamentary proceedings saved on the onsite server and on DVD ii)31 live broadcasts of parliamentary proceedings broadcasted on national television iii) 40 audio recordings of committees proceedings saved on the audio server iv) 1 CD-ROM produced	Performance is based on the Plenary sittings held
i)30 Published Parliamentary Proceedings and Audio Visual records archived ii)4 CCTV Network in all offices within the precincts of Parliament Provided and maintained	i) 1 (One) connection made and CCTV network maintained ii) 80 audio-visual recordings to archived on the off-site server and 12 video clips availed	Fewer CCTV Connection requests were received
i)Transcribe and edit 30 parliamentary proceedings every after a sitting ii)Manage 15 urgent requests for Hansards by MPs and staff iii)Transcribe and edit 5 committee proceedings as per the requests iv)Proofread 30 batches of monthly volumes of Hansard v)Format and post daily 30 Hansards on the intranet and internet vi)Compile and print 200 the monthly bound volumes of proceedings	i) 31 transcripts of the Daily Hansard transcribed, edited. i1) A total of 31 Daily Hansards were typeset and posted on the intranet and internet	Performance is based on the number of Plenary sittings held

VOTE: 104 Parliamentary Commission

Quarter 1

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.		
i)Design and print 20 other parliamentary publications ii)Coordinate 12 training of staff in Audio visual techniques	The following publications were designed and printed: The Opposition cabinet charts (740 pieces),Letterheads for the Office of the Leader of Government Business (1000 pieces),The Opposition Legislative Agenda in the 11th Parliament (300 pieces),The Opposition Response to the Charter of Fiscal Responsibility 2021/22 – 2025/26 (300 copies produced),The Opposition Response to the Address on the State of the Nation (350 pieces)	Daily Hansards and Publications are printed on demand
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221003 Staff Training	64,800.000	
221009 Welfare and Entertainment	4,374.268	
227001 Travel inland	291.000	
227002 Travel abroad	135,764.884	
227004 Fuel, Lubricants and Oils	36,000.000	
228002 Maintenance-Transport Equipment	344.594	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,425.000	
Total For Budget Output		245,999.746
Wage Recurrent		0.000
Non Wage Recurrent		245,999.746
Arrears		0.000
AIA		0.000
Total For Department		245,999.746
Wage Recurrent		0.000
Non Wage Recurrent		245,999.746
Arrears		0.000
AIA		0.000
Department:005 Litigation and Compliance		
Budget Output:000012 Legal and Advisory Services		

VOTE: 104 Parliamentary Commission

Quarter 1

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.		
i)50 timely, honest and result oriented legal advice given ii)Participate in 6 both national and international meetings iii)Study 100 procurement files and draft contracts Study necessary matter draft legal undertakings such as memoranda of understanding	i) 34 timely, honest and result oriented legal advice given ii) Studied 100 procurement files and drafted 25 contracts	Performance was achieved as planned
i)Five adequate instructions prior to and while representing the institution sought ii)15 court papers drafted iii)20 appearances in courts of law.	14 Cases of the commission fully represented, including Oliver Namyeka and Others V the Parliamentary Commission and The Attorney General. Civil Suit No. 185 Of 2008:	Performance was achieved as planned
i)legal opinions to 50 standing, select and ad-hoc committees of Parliament given ii)5 field research on topical issues to provide sound advice conducted	55 legal opinions rendered in support of the committees	More legal requests were received during the quarter
Developed systems and regulations to ensure that the vetting process of constitutional and statutory nominees is more involving	i) 25 Court papers drafted and filed court papers-KCCA/CEN/LC/023/2023,1 Court order in the case of Francis K Butagira V AG and Parliamentary Commission Constitutional Petition No. 019 of 2020 among others ii) • 14 Appearances in Courts made	Performance was achieved as planned
i)Training of five staff in diverse areas of the law through continuing legal education for staff, specialised trainings, knowledge sharing sessions, attending conferences held ii) Participated in two international and regional fora on legal services to corporate entities like Parliament and its organs.	i) 14 International and regional fora on legal services attended ii) Attended the Annual General Meeting hosted by Uganda Law Society held at Imperial Resort Beach Hotel and the IBA African Regional Forum 2023 from 13-14 September, 2023, Kigali, Rwanda iii) 3 Staff trained Undertook training on Judicial review & Constitutional petitions in Mombasa	Performance was achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		57,195.820
221009 Welfare and Entertainment		9,812.844
221017 Membership dues and Subscription fees.		7,500.000
227001 Travel inland		4,590.000
227002 Travel abroad		123,393.770
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		1,196.012

VOTE: 104 Parliamentary Commission

Quarter 1

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
282102 Fines and Penalties			13,531.500
		Total For Budget Output	244,219.946
		Wage Recurrent	0.000
		Non Wage Recurrent	244,219.946
		Arrears	0.000
		AIA	0.000
		Total For Department	244,219.946
		Wage Recurrent	0.000
		Non Wage Recurrent	244,219.946
		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			
25 Plenary Sessions held	31 Plenary Sessions held in Quarter one	More sittings were held in lieu of the recess following the end of the second session	

VOTE: 104 Parliamentary Commission

Quarter 1

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		
Members Plenary attendance automated and tracked, Four cosultative meetings organised, International and Regional Parliamentary Engagements undertaken, PAP hosted, Resolutions on Motions passed; Ministerial Statements debated , Questions for Oral and written answers responded to	i) Members Plenary attendance in Plenary automated and tracked ii) Two Petitions concluded iii) 23 Resolutions adopted iv) 18 Reports adopted v) 184 Questions responded to during Prime Minister’s Time vi) 18 Ministerial Statements presented and debated vii) One Ministerial Action Taken Report by Ministry of Trade, Industry and Cooperatives was presented and debated viii)Opposition response to the State of the Nation Address delivered by His Excellency the President of the Republic of Uganda presented ix) Parliament participated atthe second Russia-Africa Economic summit in Moscow & St. Petersburg,Gambia, to conduct a pre-legislative benchmarking studies on the Marriage Bill ,18th conference of Speakers and presiding officers of the commonwealth African Region in Yaoundé,World Aids Conference in Australia ,14th annual meeting of the International Catholic legislators network And Ethiopia Addis Ababa to attend workshop on IGAD	Performance was attained as planned
Bills passed	12 Bills were Passed and they include; The Value Added Tax (Amendment)(No.2) Bill, 2023; The Financial Institutions (Amendment) Bill, 2023;The Narcotic Drugs and Psychotropic Substances (Control) Bill, 2023 and The Veterinary Practitioners’ Bill, 2023 among others	Performance was achieved as planned
Organise Training for Members and Staff of Parliament Hold sensitisation meetings to enhance uptake and use of evidence	Held one Study Visit by the Dar-salaam by Committee on budget	The planned holding of the sensitization meetings to enhance uptake and use of evidence was deferred to quarter two

VOTE: 104 Parliamentary Commission

Quarter 1

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
211103 Statutory salaries		18,683,792.409
211105 Ex-Gratia for Political leaders.		2,865,125.932
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,139,505.926
212101 Social Security Contributions		5,564,286.000
212102 Medical expenses (Employees)		2,735,993.833
221002 Workshops, Meetings and Seminars		4,033,734.002
221009 Welfare and Entertainment		90,680.563
221011 Printing, Stationery, Photocopying and Binding		2,779.661
227001 Travel inland		61,120.000
227002 Travel abroad		5,873,648.246
262101 Contributions to International Organisations-Current		192,125.830
273102 Incapacity, death benefits and funeral expenses		20,000.000
	Total For Budget Output	125,262,792.402
	Wage Recurrent	18,683,792.409
	Non Wage Recurrent	106,578,999.993
	Arrears	0.000
	AIA	0.000
	Total For Department	125,262,792.402
	Wage Recurrent	18,683,792.409
	Non Wage Recurrent	106,578,999.993
	Arrears	0.000
	AIA	0.000
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.		
)Two Policy issue profiling and analysis carried out ii)Two Policy issue profiling and analysis carried out iii)Two Analytical review of invitation, theme and topics undertaken	Prepared 18 Alternative Policy positions including Energy Charter Treaty, status of cooperatives in Uganda, refugee situation in the country, piecemeal rationalization of government agency	Performance achieved as planned for the quarter

VOTE: 104 Parliamentary Commission

Quarter 1

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.		
i)Coordination with media houses for radio talk shows organized for Shadow Cabinet Members ii)Engagements held with stakeholders abroad Benchmarking visits undertaken iii)Offered procedural guidance to present petitions in the House	Organized 10 press conferences and two TV and Radio talk shows for Shadow Cabinet	Performance achieved as planned for the quarter
Four CSOs engaged on alternative policies carried out Four outreach visits undertaken Alternative Policy documents uploaded on website of Parliament	Held 3 Quarterly Meetings with NGOs and CSOs on alternative policies and exchanging views on key governance issues in Masaka, and SEATIN	Performance achieved as planned for the quarter
i)Opposition Response to the State of the Nation Address developed ii) Bill Analysis Report prepared Minority Reports prepared iii) Oversight visits undertaken; Motions prepared	i) Response to the State of the Nation Address 2022/23 by the Leader of the Opposition delivered ii)Prepared six Minority Reports on microfinance deposit-taking institutions (revision of minimum capital requirements) instrument 2022. the income tax (amendment) bill 2023; the Narcotic Drugs and Psychotropic Substances Bill, 2023 and on the Competition Bill among others	Performance achieved as planned for the quarter
Undertaking benchmarking visits Conducting of staff training, coaching and mentoring sessions	i) Eleven oral questions for Prime Minister’s response prepared ii) Undertook one benchmarking visits visit to the Pan African Parliament in Addis Ababa-Ethiopia and Parliament of Malawi	Performance achieved as planned for the quarter
Responses to supplementary Expenditure prepared	72 Committee briefs prepared	Performance was achieved as planned for the quarter
Inter-Parliamentary activities, meetings and summits participated in	Ten (10) Shadow Cabinet Meetings, 17 Caucus consultation meetings	Performance was achieved as planned
Organized capacity enhancement and skills development for Opposition Members of Parliament in conducting Parliamentary Business	Three staff facilitated to undertake training to enhance skills and develop capacity	Performance was achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 1

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)		328,717.000
221003 Staff Training		36,502.400
221009 Welfare and Entertainment		14,262.314
227001 Travel inland		111,177.000
227002 Travel abroad		382,450.331
227004 Fuel, Lubricants and Oils		56,000.000
228002 Maintenance-Transport Equipment		9,750.688
282101 Donations		59,000.000
	Total For Budget Output	997,859.733
	Wage Recurrent	0.000
	Non Wage Recurrent	997,859.733
	Arrears	0.000
	AIA	0.000
	Total For Department	997,859.733
	Wage Recurrent	0.000
	Non Wage Recurrent	997,859.733
	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 1

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.			
7% completion level of the Chamber achieved		3% completion level of the Chamber achieved	Delays by the contractor to submit Shop drawings for the blast Resistant Glass
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	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.			
NA			The planned procurement of Desk top computers was no undertaken given that there was no release of funds for Quarter one under development
Offices furnished and equiped	NA		No funding was availed for Development activities' during the quarter
NA	NA		No funding was availed for Development activities' during the quarter

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1708 Retooling of Parliamentary Commission			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	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.			
1. Alternating with the Speaker, presides over 11 sittings. 2.Attends/Presides over 02 Commission Meetings 3. Attends/Presides over 01 Appointments Committee meetings 4. Attends/Presides over 2 Business Committee meetings. 5. Presides over 25 Parliamentary Outreaches 6. Chair Delegation 6 meetings.	i) Presided over three Plenary sittings ii) Held 11 meetings including meeting with the Ambassador of European Union; Delegation from Lower Saxony, Germany, British High Commissioner to Uganda, the Deputy Ambassador of China to Uganda, a harmonization meeting on Narcotic Drugs and Psychotropic Substance with the Minister of Health		There was no significant variance between the planed and actual output

VOTE: 104 Parliamentary Commission

Quarter 1

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.		
i)Attend 25 National functions ii)Attend/officiate at 15 activities/ functions organized by NGOs/CSOs iii)Participate in 15 multi-stakeholder policy consultation meetings	Performed 14 public outreach activities including Representing the First Lady and Minister of Education and Sports to hand over a newly constructed Dormitory Mbarara High School; Monitored the operationalization and implementation of guidelines issued by Parliament to manage the Road Rehabilitation Grant in Western Uganda, Officiated at the Deaf Community Golden Jubilee and International Day of the Deaf.	Performance was achieved as planned
1. Lead 5 Parliamentary delegations to scheduled international meetings and conferences e.g. a) ACP EU b) APU c) IGAD d) UNAA e) NCSL f) PUIC g) EAC h) AU i) Uganda and other Parliamentary Friendship Fora. 2.Benchmarking with other Parliaments 3. Collaboration with other Parliaments in areas of bilateral and multilateral interests 4. The Deputy Speaker if time allows honours other invitations from different countries.	Led seven (7) Delegations including 18th Conference of the Commonwealth Speakers and Presiding Officers of the Commonwealth (CSPOC),African Region in Yaounde, Cameroon; Young Christian Global Leaders in Fatima, Portugal,13th Uganda-UK Trade and Investment Convention and Led the Ugandan delegation to the Bid opening for Uganda to host African Cup of Nations (AFCON), 2027.	There was no significant variation between actual and planned performance
i)Host 20 local and international delegations ii)Donate to 20 selected groups; 80 selected individuals and 25 Fundraising functions attended iii)Boost 5 SACCO Groups in form of Startup capital for income generation for Groups	Offered support/donations to only 35 out of the planned 75 local organizations and individuals.	Inadequate funding to cater for the planned donations to the 75 organizations
Facilitate 5 professional development of staff through training, mentoring and exposure/benchmarking visits.	Two (2) Staff facilitated to attend trainings in Mombasa and Nairobi respectively.	Performance was achieved as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	893,825.000	
221002 Workshops, Meetings and Seminars	39,506.250	
221003 Staff Training	41,135.220	
221009 Welfare and Entertainment	110,833.144	
227001 Travel inland	185,675.000	
227002 Travel abroad	252,180.781	

VOTE: 104 Parliamentary Commission

Quarter 1

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
227004 Fuel, Lubricants and Oils		141,000.000
228002 Maintenance-Transport Equipment		156,095.016
282101 Donations		400,000.000
	Total For Budget Output	2,220,250.411
	Wage Recurrent	0.000
	Non Wage Recurrent	2,220,250.411
	Arrears	0.000
	AIA	0.000
	Total For Department	2,220,250.411
	Wage Recurrent	0.000
	Non Wage Recurrent	2,220,250.411
	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.		
i) Coordinated submission of 20responses/reports on recommendations of committee reports ii) 25 responses to the Prime Minister’s questions compiled iii) Coordinated 10 responses to statements by the Opposition.	i) Coordinated submission of 18 responses/reports on recommendations of committee reports ii) 25 responses to the Prime Minister’s questions compiled	More questions were raised during Prime Minister's time
A consultant to develop a Public Bill Consultation Framework and later train MPs and Staff engaged	NA	A consultant to develop a Public Bill Consultation Framework not was not procured by the end quarter
A consultant to develop mechanisms for the OGCW to track legislative business that will translate into timely enactment of laws engaged	NA	A consultant to develop mechanisms for the OGCW to track legislative business not procured

VOTE: 104 Parliamentary Commission

Quarter 1

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.		
One Meeting and workshops for continuous engagement between OGCW and the Executive including line MDAs on the need for timely submission of Bills to Parliament organized	One Meeting and workshops for continuous engagement between OGCW and the Executive	Performed as planned
Five Benchmarking and attachment of whips 2.Monthly meetings for Government whips 3.Quarterly meetings for regional whips to track performance 4. Strategic retreat for the regional and committee whips	Five Benchmarking and attachment of whips undertaken	Performed as planned
Five short-term professional development of staff through training, mentoring and exposure/bench marking visits facilitated	Short-term professional development of five staff through training, mentoring and exposure undertaken	Performance achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,500.000	
221002 Workshops, Meetings and Seminars	99,000.000	
221003 Staff Training	7,274.300	
221009 Welfare and Entertainment	34,803.707	
227001 Travel inland	143,775.000	
227002 Travel abroad	379,687.157	
227004 Fuel, Lubricants and Oils	30,000.000	
228002 Maintenance-Transport Equipment	665.528	
273102 Incapacity, death benefits and funeral expenses	1,000.000	
Total For Budget Output		804,705.692
Wage Recurrent		0.000
Non Wage Recurrent		804,705.692
Arrears		0.000
AIA		0.000
Total For Department		804,705.692
Wage Recurrent		0.000
Non Wage Recurrent		804,705.692

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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.

i) Presided over 20 Plenary sittings of Parliament	Presided over 28 Plenary sittings of Parliament	More Plenary sittings were held in order to expedite the completion of pending Parliament Business by end of second Session
ii) Chair one Business Committee Meetings		
Facilitate three professional development of staff through training, mentoring and exposure/benchmarking visits	Facilitated four staff to attend Benchmarking visits in Nairobi	Quarter one Performance was achieved as planned
Lead four Parliamentary delegations to attend international meetings and conferences	Led four Parliamentary delegations to attend international meetings and conferences in Rwanda and Kenya	Performance was achieved as planned
Participate in three Diaspora official conventions and meetings	Participated in three Diaspora official conventions and meetings	Performance was achieved as planned
Donate to 100 selected local groups and individuals upon request and Officiate at/attend 50 fundraising functions or any other functions to which the Deputy Speaker is invited and Attend/officiate at 50 activities/ functions organized by NGOs/CSOs	Supported 100 selected local groups and individuals to foster social transformation to achieve societal progress and improved standards of living	Performance was achieved as planned
Participate in 50 multi-stakeholder policy consultation meetings and Attend National functions	Participated in 52 multi-stakeholder policy consultation meetings	There was no significant variance between actual and planned outputs for the quarter

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
221001 Advertising and Public Relations	1,320,000.000
221003 Staff Training	61,266.980
221009 Welfare and Entertainment	114,336.753
227001 Travel inland	180,744.000
227002 Travel abroad	601,314.700
227004 Fuel, Lubricants and Oils	9,000.000

VOTE: 104 Parliamentary Commission

Quarter 1

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		143,351.937
282101 Donations		600,000.000
	Total For Budget Output	3,030,014.370
	Wage Recurrent	0.000
	Non Wage Recurrent	3,030,014.370
	Arrears	0.000
	AIA	0.000
	Total For Department	3,030,014.370
	Wage Recurrent	0.000
	Non Wage Recurrent	3,030,014.370
	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.		
i)Analyze & Report on Performance of Tax and Non-Tax Revenue (NTR) for FY 2022/23 ii)Analyzed & reported on Government Loan Requests. Supplementary Expenditure Schedules and the Bills, FY 2023/24 analyzed	Prepared a status of the economy report as at July 2023 focusing on the Real and Monetary Sectors, Analytical Brief on the budgetary allocation to the Science, Technology and Innovation FY 2018/19 – 2023/24 for the Committee on Science, Technology and Innovation, two (2) Brief reports on the performance of Universal Primary Education focusing on the Eastern and western Uganda respectively, Reports on the Functionality of Health Centre IVs (Health Centre IV) facilities in Western, Northern and Central Uganda.	Performance was achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 1

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.		
i)Reports on the Analysis of Public Debt, Guarantees & other Liabilities & Grants in place. ii)Proportion of Supplementary Expenditure Schedules and the Bills analyzed (%)	i) Updated Statistical database on public debt statistics up to March 2023. ii) Updated and prepared the Report on the status of Uganda’s indebtedness as at March 2023. iii) Prepared a consolidated Report on the financial performance of all Government Loans for selected MDAs and service Sectors.	Performance was achieved as planned
Review the UPDATED Charter of Fiscal Responsibility	Prepared an Analytical Brief on the request by Government to Capitalize the National Housing and construction Company Limited	Update of the forecasting framework for the revenue and tax policy Section-ongoing
Undertake 2 Field visits to selected districts to ascertain performance of selected Government projects and programmes & report.	i) Prepared analytical reports on the financial performance of entities that interfaced with the PAC (COSASE) regarding the report of the Auditor General for the FY 2021/22. ii) Undertook field work in regards to Assessment the functionality of HC IVs and Universal Primary Education – UPE across the country.	Updated the Fiscal Operations table database FY 2016/17 to FY2023/24-Ongoing
i)Conduct monthly in-house Seminars /workshops for PBO staff. ii)Facilitate 6 long term and short term training of PBO staff iii)Facilitate 1Benchmarking on best practices of PBOs.	Eight staff attended the 6th AN-PBO Conference that took place in Mombasa, Kenya	Performance was achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221003 Staff Training	51,141.440	
221009 Welfare and Entertainment	8,514.940	
227001 Travel inland	2,790.000	
227002 Travel abroad	110,978.600	
227004 Fuel, Lubricants and Oils	18,000.000	
228002 Maintenance-Transport Equipment	8,680.928	
Total For Budget Output		200,105.908
Wage Recurrent		0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	200,105.908
	Arrears	0.000
	AIA	0.000
	Total For Department	200,105.908
	Wage Recurrent	0.000
	Non Wage Recurrent	200,105.908
	Arrears	0.000
	AIA	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.

i) 61 Research requests from Committees handled ii)45 Standard research requests managed iii)4 Bills before Committees analysed iv)2 Government Policies analysed v)1Monitoring and evaluation of projects managed	112 Committee Briefs, factsheets and Reports 74 Standardized Desk Research Reports produced 2 Bill analysis reports to Committees and Members of Parliament produced 2 Policy Analysis Report produced	Increased research requests from Members of Parliament
i) 1 Post legislative scrutiny undertaken ii)Quarterly research outputs/reports deposited	12 Broadsheet (Weekly Hot Topic)	Increased in demand for field based information and data
2 pro-active research reports disseminated ;35 constituency profile reports disseminated and 10 fact sheets disseminated to MPs	i) Two Pro-active research report produced ii) 4 Constituency profile reports produced iii) 10 Concept notes	Constituency profiling is on-going
I Capacity building activities for staff (Group training) 12 Training Course, Workshop, Conference and Attachment attended	12 Capacity building activities for staff (individual and group) undertaken	Achieved as planned

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

Item	Spent
221003 Staff Training	75,396.800
221009 Welfare and Entertainment	10,743.295
224011 Research Expenses	146,829.800
227001 Travel inland	3,610.000
227002 Travel abroad	294,738.700
227004 Fuel, Lubricants and Oils	44,588.760

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		5,382.708
	Total For Budget Output	581,290.063
	Wage Recurrent	0.000
	Non Wage Recurrent	581,290.063
	Arrears	0.000
	AIA	0.000
	Total For Department	581,290.063
	Wage Recurrent	0.000
	Non Wage Recurrent	581,290.063
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	201,195,803.333
	Wage Recurrent	29,261,029.143
	Non Wage Recurrent	171,934,774.190
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Quarter 1: 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:000014 Administrative and Support Services		
PIAP Output: 20020201 Enhanced engagements between Parliament, Capacity of MPs and Staff Built		
Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.		
Human Resource capacity enhanced	i) Continuously managed staff performance during the period under review through mentorship, coaching and mentorship. ii) 140 staff were appraised.	
Administrative/secretarial support during national and Parliamentary functions like State of the Nation Address, Presentation of the National Budget, Joint End of year party organised	Secretarial services provided to all Committees and Departments of the service	
Secretariat support to the Top Management Team (TMT) and Departments provided	Secretariat support to the two (2) Top Management Team (TMT) meetings provided	
1) Secretarial support services to Parliamentary Committees provided 2) International conferences and support parliamentary bodies activities"	Secretarial support services to Departments and Parliamentary Committees provided	
1) Prudent management of the fleet and timely deployment of vehicles for assigned tasks 2) Ensure fleet is in sound mechanical state	930 transport requests handled to support Parliamentary activities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		95,000.000
221003 Staff Training		52,322.600
221009 Welfare and Entertainment		5,827.276
227001 Travel inland		89,544.000
227002 Travel abroad		61,866.640
227004 Fuel, Lubricants and Oils		264,000.000

VOTE: 104 Parliamentary Commission

Quarter 1

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	
228002 Maintenance-Transport Equipment		167,383.993	
Total For Budget Output		735,944.509	
Wage Recurrent		0.000	
Non Wage Recurrent		735,944.509	
Arrears		0.000	
AIA		0.000	
Total For Department		735,944.509	
Wage Recurrent		0.000	
Non Wage Recurrent		735,944.509	
Arrears		0.000	
AIA		0.000	
Department:002 Corporate Planning and Stategy			
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.			
A publicized and properly managed Legislative Oversight and Representation Programme		The Parliamentary Commission Annual Performance Report for the FY 2022/23 was produced and approved by Top Management Team	
i) Institutional work plans for FY 2024/2025 aligned to the Parliamentary Strategic Plan and NDP III ii) Gender responsive LOR, institutional work plans for the Programme		Gender Working Group meetings held and roadmap for gender equality and equity awareness developed.	
Planning and Budgeting in Parliament harmonized Gender responsive planning and budgeting		i) In contact with the European Union, a new programme is being is developed and to be implemented in 2024 ii) The process of mapping, reviewing and updating the list of all stakeholders of Parliament completed	
Parliaments policies developed, reviewed and harmonized Gender responsive policies developed		Stock of existing Parliamentary Commission Policies taken	
Enhanced systems of Monitoring and Evaluation by the LOR Programme		i) Annual Legislation Oversight and Representation Programme produced ii) Annual performance report of PC for the FY 2022/23	
An operationalised Parliament Civil Society cooperation SDGs mainstreamed in parliamentary mechanisms Assistance from Development Partners (DPs) coordinated		i) Draft stakeholder matrix in place ii) The process of mapping, reviewing and updating the list of all stakeholders of Parliament completed	

VOTE: 104 Parliamentary Commission

Quarter 1

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.

Operations of the Project Preparation Committee Project Preparation Committee(PPC) of Parliament facilitated	i) Two Project Preparation Committee (PPC) meetings held
Human resource capacity enhanced	i) All Committee Chairpersons. vice chairpersons and committee Clerks were trained ii) Developed the terms of references for the facilitations of the development of the draft Gender Strategy iii) Five department staff were facilitated to attend short term trainings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	95,092.360
221009 Welfare and Entertainment	14,996.040
221017 Membership dues and Subscription fees.	200.000
227001 Travel inland	17,468.000
227002 Travel abroad	221,405.340
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	4,142.127
Total For Budget Output	380,303.867
Wage Recurrent	0.000
Non Wage Recurrent	380,303.867
Arrears	0.000
AIA	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

Enhanced capacities of all Members of Parliament and staff.	i) Gulu City Councilors were trained ii) Bunyangabo and Kabarole LCs trained iii) Trained PAC Central Members iv) Held In-house training for Staff in Official Report v) Held Pre- Retirement Training of Staff
Gender equality and equity in the Parliament institutionalized	Gender Strategy developed

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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) Enhanced engagements between Parliament and its Stakeholders 2) Improved capacities of Members of some selected Local Government Councils	i) Three exposure visit to the Parliament of Uganda for LCs organized ii) Facilitated participation of Gender Working Group in Exposure programmes
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,893.039
221002 Workshops, Meetings and Seminars	544,328.888
225101 Consultancy Services	48,800.000
Total For Budget Output	623,021.927
Wage Recurrent	0.000
Non Wage Recurrent	623,021.927
Arrears	0.000
AIA	0.000
Total For Department	1,003,325.794
Wage Recurrent	0.000
Non Wage Recurrent	1,003,325.794
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.

Finances of the Parliamentary Commission according to established government financial Regulations manged Annual Budget Performance reports prepared Financial reports of the Parliamentary Commission prepared	1) Quarter four Budget Performance reports prepared ii) Error free Payroll of staff and Members processed for the quarter iii) Monthly tax returns filed for PAYE (both MPS and Staff) and Withholding Tax (WHT) iv) Annual Financial Statements for FY 2022/23 prepared and submitted in time
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VOTE: 104 Parliamentary Commission

Quarter 1

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.

Procurement processes of the Parliamentary Commission manged in accordance with the Public Procurement and Disposal of Public Assets Act and Regulations. Annual PPDA Report prepared	Quarter four FY2022/23 PPDA Report prepared
Stores of the Parliamentary Commission maintained according to the Treasury Accounting Instructions Asset Register maintained Asset Disposal Report prepared	Parliamentary Commission Asset Register updated
Human resource capacity enhanced	Supported nine (9) staff to attend training in various financial management in Dubai, Nairobi and Indonesia including the Annual ICPAu Seminar for staff to gain CPDs,

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	14,244.000
221001 Advertising and Public Relations	6,416.001
221002 Workshops, Meetings and Seminars	58,790.000
221003 Staff Training	60,093.500
221009 Welfare and Entertainment	13,876.572
223001 Property Management Expenses	2,000.000
227001 Travel inland	560.000
227002 Travel abroad	187,439.970
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	17,681.448
Total For Budget Output	397,101.491
Wage Recurrent	0.000
Non Wage Recurrent	397,101.491
Arrears	0.000
AIA	0.000
Total For Department	397,101.491
Wage Recurrent	0.000
Non Wage Recurrent	397,101.491

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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.

Development of reading materials, Documents, museum materials among others	i) Acquired 152 new publications ii) Outsourced 100 relevant documents/articles/ records iii) 20 online journals subscribed to
Capacity building of staff undertaken to effectively help deliver on the departmental mandate	i) Participated at the World Tourism Day held in Hoima ii) Seven staff facilitated for exposure trips to enhance capacity and skills
Strengthened capacity of Parliament in corresponding with stakeholders both local and international	i) A total of ,6,025 mails managed (Dispatch and Receipts) ii) filing of records was well Managed 111) Records inventory and data base updated
Domestic, regional and international network for information resource sharing developed	Participate in Annual Congresses and Professional meetings
Stocking of the Parliament Museum carried out	Advertisement for museum materials made to include voluntary donations
Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and conservation of materials improved	i) Integrated Library Systems Upgraded ii) Parliamentary Plenary documents for the 31 Plenary sittings uploaded on the KOHA System for retrieval during sittings of Parliament

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221003 Staff Training	60,852.540
221007 Books, Periodicals & Newspapers	88,421.433
221009 Welfare and Entertainment	7,762.808
222002 Postage and Courier	3,930.000
223001 Property Management Expenses	3,730.000
227001 Travel inland	9,595.000
227002 Travel abroad	178,518.920
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	7,960.671

Total For Budget Output392,771.372

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	392,771.372
		Arrears	0.000
		AIA	0.000
		Total For Department	392,771.372
		Wage Recurrent	0.000
		Non Wage Recurrent	392,771.372
		Arrears	0.000
		AIA	0.000
Department:005 Department of Sergeant-At-Arms			
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight			
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.			
Annual Parliament health week activities organized		Facilitated treatment of staff under the Parliament HIV/AIDS policy	
Parliamentary Commission HIV/AIDS Policy implemented		Sensitization of the Members and Staff of Parliament on the Workplace HIV/AIDS policies carried out through documentary on CCTV	
Committee Oversight activities carried out		Three Committee oversight visits to assess the implementation and impact of government HIV/AIDS programmes carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
Ceremonial duties of the House carried out		i) Ceremonial duties of the House carried out for all the 31 Plenary sittings in the quarter.	
Adequate physical space for Members of Parliament and Staff		ii) Appropriate Office space to MPs and staff allocated to 853 meetings	
Current Office space rationalized			

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
Parliament building adequately maintained and cleaned		Provided daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of Development House, 20,451 square meters of Multi – level car park, 2, 535 square meters of Queen’s Chamber 9,030 Square Meters at Kingdom Kampala, maintenance of Parliamentary gardens, and set up 68 sanitary bins for ladies	
Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained		Improved the work environment through Quarterly fumigation, emergency repairs/maintenance on electrical installation, ten (10) lifts and 50 A.C Split units	
Front desk activities carried out according to policy guidelines		Provided hospitable Front Desk Services by managing 2,540 individual visitors and 5,600 mails	
Occupational health and safety measures enforced and gymnasium equipment maintained		i) Provided Occupational Health and Safety services through first aid ii) Held bi-monthly physical exercises for Members and Staff with experts sourced from the public to keep staff and Members in good physical health	
i) Utility Bills paid ii) Adequate welfare/administrative support services provided		All utility bills (Electricity and Water) for quarter one settled	
Human resource capacity enhanced		Twelve (12) staff facilitated to undertake professional management training in Arusha, Tanzania and Mombasa Kenya to strengthen capacity of staff so as to deliver effectively	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	23,625.000
212102 Medical expenses (Employees)	51,549.400
221003 Staff Training	56,354.376
221009 Welfare and Entertainment	1,089.947
223001 Property Management Expenses	235,987.503
223005 Electricity	215,695.704
223006 Water	127,000.000
227001 Travel inland	3,905.529

VOTE: 104 Parliamentary Commission

Quarter 1

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
227002 Travel abroad	288,422.874
227004 Fuel, Lubricants and Oils	118,000.000
228001 Maintenance-Buildings and Structures	531,245.572
228002 Maintenance-Transport Equipment	11,819.091
228003 Maintenance-Machinery & Equipment Other than Transport	23,405.300
Total For Budget Output	1,688,100.296
Wage Recurrent	0.000
Non Wage Recurrent	1,688,100.296
Arrears	0.000
AIA	0.000
Total For Department	1,688,100.296
Wage Recurrent	0.000
Non Wage Recurrent	1,688,100.296
Arrears	0.000
AIA	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

i) Performance management system implemented in the service ii) The staff reward and recognition scheme coordinated	i) Performance Appraisal Report for FY 2022/2023 submitted ii) Constitution and operationalization of the Reward and Recognition Committee completed
i) Staff payroll updated ii) Medical insurance services provided to staff	i)Up- to-date staff payroll in place ii) Medical insurance services provided to staff satisfactorily
Employee Assistance Programme administered End of year staff gift package scheme managed Staff Leave Administered	i) A total of one hundred and forty nine (149) staff and/or beneficiaries received psychosocial support from the Employee Assistance Program (EAP) service providers ii) ? Gratuity paid out to two (2) staff upon end/expiration of contracts

VOTE: 104 Parliamentary Commission

Quarter 1

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			
Child-care support provided to nursing mothers Human Capital Management System implemented HRM audit conducted Organizational review report implemented		Child-care support provided to thirteen nursing mothers	
Internal and External recruitment Exercise organized		57 new staff members were recruited	
Staff Training managed HR departmental Retreat held Group Trainings coordinated		i) Five (5) HR staff went for short term training and conferences abroad ii) Conducted three (3) in-house induction exercise for 125 Internship students iii) Drafted Policy Occupational Health and Safety (OSH)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowances		21,200.000	
221001 Advertising and Public Relations		25,000.000	
221003 Staff Training		82,010.000	
221004 Recruitment Expenses		8,500.000	
221009 Welfare and Entertainment		46,152.821	
221017 Membership dues and Subscription fees.		67,478.630	
227001 Travel inland		3,770.000	
227002 Travel abroad		111,215.505	
227004 Fuel, Lubricants and Oils		27,000.000	
228002 Maintenance-Transport Equipment		5,028.149	
282104 Compensation to 3rd Parties		131,129.343	
Total For Budget Output		528,484.448	
Wage Recurrent		0.000	
Non Wage Recurrent		528,484.448	
Arrears		0.000	
AIA		0.000	
Total For Department		528,484.448	
Wage Recurrent		0.000	
Non Wage Recurrent		528,484.448	
Arrears		0.000	

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.			
Enhanced efficiency and effectiveness of Parliament through use of ICT		i) Enhanced communication, collaboration, calendar scheduling, online meetings ii) Remedial preventive maintenance of 850 PCs and 650 Printers carried out iii) ICT Disposal register prepared and updated iv) New web-based stores management system been rolled out	
ICT skills training for Members & staff provided		Skills training done, one-on-one basis for 37 MPs and ICT training on Customized MICROSOFT 365 was delivered to 36 staff	
ICT Equipment maintained and serviced		i) Refurbished Old ICT Equipment and redistributed PC to various users; Added 2 Workstations; 53 desktop computers and 5 laptops to active directory ii) PABX and telephone system maintained quarterly	
i) Information Security improved ii) Licensed Software acquired iii) ICT Tools for New MPs and staff acquired		i) Point-to-Point Link operational between Main building and Queens, kingdom Kampala ii) Video Surveillance System maintained, Licensed Software running, Website maintained and Bill Tracking System developed iii) Data loaded to enable MPs access internet on their iPads iv) Chamber ICT Support offered to MPS during Plenary	
i) SMS Services provided ii) Digital Media Services availed iii) Hyper Converged Intelligent Video Management Services provided iv) Converged ICT Network in place and New email Platform developed		i) Users in Parliament house and Kingdom Kampala were migrated to IP telephony ii) Digital signage and the SMS platform updated and 205,000 SMS were sent	

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

Information systems improved on Improved ICT Infrastructure and Effective Attendance management services provided	i) 31 plenary sittings were hosted and managed on zoom and streamed live on YouTube and 10 committee meetings were hosted and managed on zoom ii) A new enterprise cooling system was installed in the datacenter leading to Fast internet, Increased
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	35,700.000
221008 Information and Communication Technology Supplies.	215,590.897
221009 Welfare and Entertainment	6,794.978
222001 Information and Communication Technology Services.	197,197.581
227001 Travel inland	4,310.000
227002 Travel abroad	208,704.770
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	5,445.927
228003 Maintenance-Machinery & Equipment Other than Transport	26,199.999
Total For Budget Output	726,944.152
Wage Recurrent	0.000
Non Wage Recurrent	726,944.152
Arrears	0.000
AIA	0.000
Total For Department	726,944.152
Wage Recurrent	0.000
Non Wage Recurrent	726,944.152
Arrears	0.000
AIA	0.000

Department:009 Internal Audit

Budget Output:000001 Audit and Risk Management

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		i) Final Accounts 2022/20223 were Reviewed ii) Quarter four 4 Report Internal Audit for FY 2022/23 Produced &Submitted	
Effective risk Management processes of Parliament in place		The assessment of all categories of risk and the efficacy of the commission’s risk management efforts has been undertaken and the Department assessed to have increased risks have been audited	
Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament		i) Analyzed operations of the parliamentary Commission ii) The assessment of all categories of risk and the efficacy of the commission’s risk management efforts has been undertaken and the Department assessed to have increased risks have been audited	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
US\$ Thousand			
Item		Spent	
211107 Boards, Committees and Council Allowances		27,700.000	
221003 Staff Training		9,350.000	
221009 Welfare and Entertainment		2,405.511	
227002 Travel abroad		74,765.492	
227004 Fuel, Lubricants and Oils		9,000.000	
228002 Maintenance-Transport Equipment		1,974.986	
Total For Budget Output		125,195.989	
Wage Recurrent		0.000	
Non Wage Recurrent		125,195.989	
Arrears		0.000	
AIA		0.000	
Total For Department		125,195.989	
Wage Recurrent		0.000	
Non Wage Recurrent		125,195.989	
Arrears		0.000	
AIA		0.000	
Department:010 Public Relations Office/ Communication and Public Affairs			

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		i) Run adverts on the role of MPs on 4 radio stations and highlighting last session’s achievements on 5 radio stations. ii) Community outreaches held in Western Uganda iii) 11 school outreaches held	
Parliament Events organised Corporate Social Responsibility activities supported EAC Inter-Parliamentary games coordinated		Supported individuals and institutions through CSR programmes, notably, contributed to the Rotary Cancer Run and Uganda National Journalism Awards; published eight-page and six-page newspaper supplements in the New Vision and Bukedde newspapers respectively ii) Held National Schools Debate Championship Final	
The image and understanding of Parliament promoted		i) Wrote 147 stories, produced videos and audio files, and took photographs, which were uploaded on the ii) Parliament website and social media platforms; Livestreamed all Plenary proceedings on YouTube and Twitter.	
Protocol services to all official functions of Parliament provided		Protocol services successfully provided to the Office of the Speaker, Deputy Speaker and Leader of the Opposition Delegations	
i) Visa, passport and travel services/advisories provided for Members and staff of Parliament ii) Itinerary for traveling Members and staff of Parliament processed in time		i) Visa and passport application processes for Members handled ii) 4 staff undertook public relations, retirement planning and management training courses.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
221001 Advertising and Public Relations		383,753.736	
221003 Staff Training		7,149.535	
221009 Welfare and Entertainment		136,968.649	
224004 Beddings, Clothing, Footwear and related Services		4,500.000	
227001 Travel inland		117,372.000	
227002 Travel abroad		374,657.634	
227004 Fuel, Lubricants and Oils		45,000.000	
228002 Maintenance-Transport Equipment		4,525.393	
282101 Donations		1,260,000.000	

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,333,926.947
	Wage Recurrent	0.000
	Non Wage Recurrent	2,333,926.947
	Arrears	0.000
	AIA	0.000
	Total For Department	2,333,926.947
	Wage Recurrent	0.000
	Non Wage Recurrent	2,333,926.947
	Arrears	0.000
	AIA	0.000

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

Medical insurance Policy implemented Accommodation of Members provided Audit of the Office of the Auditor General for FY 2022/23 carried out	i) Property rates for FY 2023/24 settled. ii) Rent for Office Space for Q1 at Kingdom Kampala settled iii) Staff facilitated for treatment abroad (Nairobi and India)
Pension and gratuity for qualifying staff settled in time Annual property rates settled Enhanced access of the public to Parliamentary business Parliament Plenary sittings and some committee meetings broadcast live to the public	i) All staff Statutory deductions for Quarter one remitted to the beneficiary institutions (NSSF, PAYE, Pension and Pension Contributions) ii) Pension doe retired staff paid time ii) 31 Parliament sittings held in Quarter one broadcast live to the Public

PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted

Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.

Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support to enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	NA
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VOTE: 104 Parliamentary Commission

Quarter 1

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	10,577,236.734	
211104 Employee Gratuity	472,500.798	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,796,821.321	
212101 Social Security Contributions	3,150,741.650	
212102 Medical expenses (Employees)	371,630.806	
221007 Books, Periodicals & Newspapers	126,256.250	
221008 Information and Communication Technology Supplies.	156,701.199	
221011 Printing, Stationery, Photocopying and Binding	119,086.967	
223002 Property Rates	98,597.309	
223003 Rent-Produced Assets-to private entities	2,456,339.094	
273102 Incapacity, death benefits and funeral expenses	93,531.600	
273104 Pension	35,567.331	
Total For Budget Output		42,455,011.059
Wage Recurrent		10,577,236.734
Non Wage Recurrent		31,877,774.325
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.		
enhanced participation in international engagements Parliament is able to effectively implement the good global Parliamentary decisions made for improved legislation The operations of the Parliamentary Pension Scheme supported		i) Government of Uganda Contribution for the East African Legislative Assembly for quarter one of FY 2023/24 was settled ii) Member Trust survey was completed. iii) Quarterly verification exercise for pensioners and Beneficiaries carried out iv)Held 2 Board meetings and 4 Committee meetings

VOTE: 104 Parliamentary Commission

Quarter 1

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	
262101 Contributions to International Organisations-Current		3,626,375.150	
263402 Transfer to Other Government Units		1,275,999.741	
Total For Budget Output		4,902,374.891	
Wage Recurrent		0.000	
Non Wage Recurrent		4,902,374.891	
Arrears		0.000	
AIA		0.000	
Total For Department		47,357,385.950	
Wage Recurrent		10,577,236.734	
Non Wage Recurrent		36,780,149.216	
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			
Audit management letters both Internal and External responded to in time Annual procurement audit report by PPDA responded to Annual retreat for the Top Management Team Held	i) Two Top Management Team(TMT) meetings during the quarter ii) Annual General Meeting of the Staff Welfare Fund was organized where the Executive Committee was elected. iii) One external audit entry meeting held iv) Two Internal Audit Committee meetings held v) Attended the monthly meetings of Permanent Secretaries in the office of the President chaired by the Head of Public Service.		
i) Meetings of the Board of Trustees(BOT) of the Parliamentary Pension Scheme(PPS) convened. ii) Annual General Meeting of the PPS and the annual BOT retreat held iii) Annual Staff General Meeting convened	i) Attended one Board of Trustees and four Committee Meetings of the Parliamentary Pension Scheme		
Capacity of seventeen staff built through short term training Parliament of Uganda represented at international conferences, meetings and conventions	Supported five (05) staff to attend short term trainings outside the Country		

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted

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

i) Top Management Team (TMT) meetings conducted ii)The Head of Public Service for Permanent Secretaries attended iii) Parliamentary Commission meetings convened & decisions implemented Iv) Audit Committee meeting attended & decisions taken	Attended the 10th East African International Arbitration Conference in Zanzibar; the 21st Zimbabwe- Zambia Botswana Senior Parliamentary Staff Seminar, attended the 66th Commonwealth Parliamentary Conference in Accra, Ghana and the the Post Legislative Scrutiny meeting in London in the United Kingdom
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	76,822.200
221009 Welfare and Entertainment	25,414.297
227001 Travel inland	134,319.000
227002 Travel abroad	301,419.501
227004 Fuel, Lubricants and Oils	103,000.000
228002 Maintenance-Transport Equipment	73,252.241
273102 Incapacity, death benefits and funeral expenses	39,000.000
Total For Budget Output	753,227.239
Wage Recurrent	0.000
Non Wage Recurrent	753,227.239
Arrears	0.000
AIA	0.000
Total For Department	753,227.239
Wage Recurrent	0.000
Non Wage Recurrent	753,227.239
Arrears	0.000
AIA	0.000

Department:003 Parliamentary Commission Secretariat

Budget Output:000010 Leadership and Management

VOTE: 104 Parliamentary Commission

Quarter 1

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			
i) Appointed and promoted competent staff and effectively exercised disciplinary control over staff. ii) Chair Interviews and disciplinary Panels. iii) Capacity of Commissioners, Members of Parliament and staff enhanced		i) 33 staff in acting position confirmed; 64 staff on probation confirmed and 75 staff promoted ii) One Staff was facilitated to attend a short term training	
i) Parliamentary Commission business conducted ii) Annual Commissioner & Top Management Team retreat held.		i) Organized and held One Commission meeting ii) Held four Sub- Committee meetings in preparation for the Pan-African Conference iii) One Audit committee meeting held	
i) Regional Inter-Parliamentary Collaborations enhanced ii) Enhanced engagements between Parliament and its stakeholders iii) Annual National Prayer Breakfast held		Participated in two Regional engagements in Arusha	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		195,851.454	
221001 Advertising and Public Relations		400,000.000	
221002 Workshops, Meetings and Seminars		148,000.000	
221003 Staff Training		38,147.000	
221009 Welfare and Entertainment		33,239.694	
227001 Travel inland		181,685.000	
227002 Travel abroad		242,720.000	
227004 Fuel, Lubricants and Oils		36,000.000	
228002 Maintenance-Transport Equipment		54,040.329	
282101 Donations		120,000.000	
282106 Contributions to Religious and Cultural institutions		74,850.000	
Total For Budget Output		1,524,533.477	
Wage Recurrent		0.000	
Non Wage Recurrent		1,524,533.477	
Arrears		0.000	
AIA		0.000	
Total For Department		1,524,533.477	

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,524,533.477
	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.

i) Operationalized evidenced based Parliamentary oversight ii) Government Policies, Programmes & Projects monitored by the LG Council	i) 525 Parliamentary Committee meetings held ii) Four Committee retreats organised iii) 18 Committee reports produced
Capacity of Committee Members built in budget scrutiny	33 Committee oversight field visit held
Budget Bills scrutinized NBFP Report Produced for consideration of the House	Undertook PFM training sessions for Committee Chairpersons
Enhanced mechanisms for clearing backlog of constitutional reports Strengthened oversight, budget scrutiny and appropriation. Strengthened oversight, budget scrutiny and appropriation.	4 constitutional Consider and disposed - National Referral Hospitals, Kampala City council Authority

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	1,510,699.806
221001 Advertising and Public Relations	50,000.000
221002 Workshops, Meetings and Seminars	520,434.002
221009 Welfare and Entertainment	171,054.833
227001 Travel inland	2,698,665.296
227002 Travel abroad	4,486,716.486
227004 Fuel, Lubricants and Oils	63,000.000
Total For Budget Output	9,500,570.423

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	9,500,570.423
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$hs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$hs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,500,570.423
	Wage Recurrent	0.000
	Non Wage Recurrent	9,500,570.423
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Human resource capacity enhanced	Conducted capacity needs assessment of clerk	
High quality laws enacted	i) Provided high quality procedural guidance to the Presiding officer and MPs for the 31 Plenary sittings	
Legislative oversight mechanisms supported	Identification and listing of all constitutional and statutory reports supposed to be made to Parliament by MDAs made	
Attendance of MPs improved under the NDPIII objective of Strengthening representative role of MPs	i) Organized 33 committee oversight field visits during the quarter ii) Produced 18 Committee Reports for Presentation to Plenary	
Committees supported during budget scrutiny to minimize wasteful expenditure	Six Staff facilitated to attend Training at ESAMI in public finance management reform	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221003 Staff Training	50,116.000	
221009 Welfare and Entertainment	14,787.457	
224004 Beddings, Clothing, Footwear and related Services	4,956.000	
227002 Travel abroad	117,425.860	
227004 Fuel, Lubricants and Oils	27,000.000	
228002 Maintenance-Transport Equipment	4,484.000	
Total For Budget Output		218,769.317
Wage Recurrent		0.000
Non Wage Recurrent		218,769.317
Arrears		0.000
AIA		0.000
Total For Department		218,769.317
Wage Recurrent		0.000
Non Wage Recurrent		218,769.317
Arrears		0.000
AIA		0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.		
Legislation enacted	i) Nine (9) Drafted amendments to Bills made ii) Thirty-five (35) Motions drafted iii) Three (3) private Members Bills drafted and published iv) Sixteen (16) Pre-legislative studies conducted. . v) Bill tracking done on a weekly basis vi) Fifteen (15) Bills sent to the President for assent	
Regulations passed by the Parliamentary Commission drafted and published Proposed amendments to the Rules of Procedure of the 11th Parliament drafted	One (1) Regulations drafted for Parliamentary Commission	
Human Resource Capacity enhanced	Four (4) Staff trained in different competences	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221003 Staff Training	59,730.000	
221007 Books, Periodicals & Newspapers	2,336.400	
221009 Welfare and Entertainment	8,129.890	
225101 Consultancy Services	45,000.000	
227001 Travel inland	2,210.000	
227002 Travel abroad	176,562.840	
227004 Fuel, Lubricants and Oils	27,000.000	
228002 Maintenance-Transport Equipment	1,314.528	
Total For Budget Output		322,283.658
Wage Recurrent		0.000
Non Wage Recurrent		322,283.658
Arrears		0.000
AIA		0.000
Total For Department		322,283.658
Wage Recurrent		0.000
Non Wage Recurrent		322,283.658

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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; Live broadcasts of Parliamentary Proceedings made; Transcripts of evidence by witnesses appearing before investigative committees	i) 22 audio recordings of parliamentary proceedings saved on the onsite server and on DVD ii)31 live broadcasts of parliamentary proceedings broadcasted on national television iii) 40 audio recordings of committees proceedings saved on the audio server iv) 1 CD-ROM produced
Archives of Published Parliamentary Proceedings and Audio Visual Records developed ; CCTV Network in all offices within the precincts of Parliament provided;Audio visual Systems maintained	i) 1 (One) connection made and CCTV network maintained ii) 80 audio-visual recordings to archived on the off-site server and 12 video clips availed
Transcribed and Edited proceedings of Parliament Hansards requested by MPs, Staff and other stakeholders provided Transcripts of committee proceedings Proofread monthly Bound Volumes of the Hansard	i) 31 transcripts of the Daily Hansard transcribed, edited. i1) A total of 31 Daily Hansards were typeset and posted on the intranet and internet
Published daily proceedings of Parliament on the intranet and internet; Printed Monthly bound volumes of proceedings of Parliament Designed and printed other parliamentary publications Enhanced on-job skills and capacity of Editors, Technicians and Pub	The following publications were designed and printed: The Opposition cabinet charts (740 pieces),Letterheads for the Office of the Leader of Government Business (1000 pieces),The Opposition Legislative Agenda in the 11th Parliament (300 pieces),The Opposition Response to the Charter of Fiscal Responsibility 2021/22 – 2025/26 (300 copies produced),The Opposition Response to the Address on the State of the Nation (350 pieces)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	64,800.000
221009 Welfare and Entertainment	4,374.268
227001 Travel inland	291.000

VOTE: 104 Parliamentary Commission

Quarter 1

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	
227002 Travel abroad		135,764.884	
227004 Fuel, Lubricants and Oils		36,000.000	
228002 Maintenance-Transport Equipment		344.594	
228003 Maintenance-Machinery & Equipment Other than Transport		4,425.000	
Total For Budget Output		245,999.746	
Wage Recurrent		0.000	
Non Wage Recurrent		245,999.746	
Arrears		0.000	
AIA		0.000	
Total For Department		245,999.746	
Wage Recurrent		0.000	
Non Wage Recurrent		245,999.746	
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 Advise on procurement processes rendered	i) 34 timely, honest and result oriented legal advice given ii) Studied 100 procurement files and drafted 25 contracts		
Parliamentary Commission represented in courts of law	14 Cases of the commission fully represented, including Oliver Namyeka and Others V the Parliamentary Commission and The Attorney General. Civil Suit No. 185 Of 2008:		
Enhanced capacity of Parliament in ensuring quality legislation	55 legal opinions rendered in support of the committees		
Capacity of MPs as representatives enhanced Establish frameworks for the Executive to report to Parliament on international obligations to ensure country compliance Study legal and regulatory issues pertaining in the country	i) 25 Court papers drafted and filed court papers-KCCA/CEN/LC/023/2023,1 Court order in the case of Francis K Butagira V AG and Parliamentary Commission Constitutional Petition No. 019 of 2020 among others ii) • 14 Appearances in Courts made		

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided	i) 14 International and regional fora on legal services attended ii) Attended the Annual General Meeting hosted by Uganda Law Society held at Imperial Resort Beach Hotel and the IBA African Regional Forum 2023 from 13-14 September, 2023, Kigali, Rwanda
Human resource capacity of staff enhanced	iii) 3 Staff trained Undertook training on Judicial review & Constitutional petitions in Mombasa

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	57,195.820
221009 Welfare and Entertainment	9,812.844
221017 Membership dues and Subscription fees.	7,500.000
227001 Travel inland	4,590.000
227002 Travel abroad	123,393.770
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	1,196.012
282102 Fines and Penalties	13,531.500
Total For Budget Output	244,219.946
Wage Recurrent	0.000
Non Wage Recurrent	244,219.946
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	244,219.946
Wage Recurrent	0.000
Non Wage Recurrent	244,219.946
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Members of Parliament

Budget Output:630008 Legislative & Procedural services

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Legislations enacted	31 Plenary Sessions held in Quarter one
Strengthened representation at local, regional and international level.These include Inter-Parliamentary Union (IPU) African Parliamentary Union, Pan-African Parliament, CPA etc ii) Enhanced engagements between Parliament, LG Councils and the electorate	i) Members Plenary attendance in Plenary automated and tracked ii) Two Petitions concluded iii) 23 Resolutions adopted iv) 18 Reports adopted v) 184 Questions responded to during Prime Minister’s Time vi) 18 Ministerial Statements presented and debated vii) One Ministerial Action Taken Report by Ministry of Trade, Industry and Cooperatives was presented and debated viii)Opposition response to the State of the Nation Address delivered by His Excellency the President of the Republic of Uganda presented ix) Parliament participated atthe second Russia-Africa Economic summit in Moscow & St. Petersburg,Gambia, to conduct a pre-legislative benchmarking studies on the Marriage Bill ,18th conference of Speakers and presiding officers of the commonwealth African Region in Yaoundé,World Aids Conference in Australia ,14th annual meeting of the International Catholic legislators network And Ethiopia Addis Ababa to attend workshop on IGAD
Appropriation act (NBFP, CFR, Annual estimates, Supplementary Appropriation acts) processed to achieve the objective of Strengthening oversight, budget scrutiny for and appropriation for equitable resource allocation.	12 Bills were Passed and they include; The Value Added Tax (Amendment)(No.2) Bill, 2023; The Financial Institutions (Amendment) Bill, 2023;The Narcotic Drugs and Psychotropic Substances (Control) Bill, 2023 and The Veterinary Practitioners’ Bill, 2023 among others
Capacity of MPs and staff of Parliament built Enhanced uptake and use of evidence	Held one Study Visit by the Dar-salaam by Committee on budget

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211103 Statutory salaries	18,683,792.409
211105 Ex-Gratia for Political leaders.	2,865,125.932
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,139,505.926
212101 Social Security Contributions	5,564,286.000

VOTE: 104 Parliamentary Commission

Quarter 1

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	
212102 Medical expenses (Employees)	2,735,993.833	
221002 Workshops, Meetings and Seminars	4,033,734.002	
221009 Welfare and Entertainment	90,680.563	
221011 Printing, Stationery, Photocopying and Binding	2,779.661	
227001 Travel inland	61,120.000	
227002 Travel abroad	5,873,648.246	
262101 Contributions to International Organisations-Current	192,125.830	
273102 Incapacity, death benefits and funeral expenses	20,000.000	
Total For Budget Output		125,262,792.402
Wage Recurrent		18,683,792.409
Non Wage Recurrent		106,578,999.993
Arrears		0.000
AIA		0.000
Total For Department		125,262,792.402
Wage Recurrent		18,683,792.409
Non Wage Recurrent		106,578,999.993
Arrears		0.000
AIA		0.000
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.		
Questions for the Opposition in Parliament developed Quarterly engagements with NGOs and CSOs on alternative policies organized Views on key governance issues exchanged with the public Engagement with stakeholders inland % abroad held Press briefings held	Prepared 18 Alternative Policy positions including Energy Charter Treaty, status of cooperatives in Uganda, refugee situation in the country, piecemeal rationalization of government agency	
Radio talk shows for Shadow Cabinet Members organized Television talk shows for Shadow Cabinet Members organized Publicity materials prepared and disseminated	Organized 10 press conferences and two TV and Radio talk shows for Shadow Cabinet	

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
CSOs engaged on alternative polic outreach visits undertaken; Delegations hosted and Alternative Policy documents uploaded on website of Parliament		Held 3 Quarterly Meetings with NGOs and CSOs on alternative policies and exchanging views on key governance issues in Masaka, and SEATIN	
Opposition response to State of the Nation Address prepared Opposition Legislators supported in the development of Private Members Bills Government Bills analysed Minority reports prepared Alternative Policy documents prepared Committee briefs prepared		i) Response to the State of the Nation Address 2022/23 by the Leader of the Opposition delivered ii)Prepared six Minority Reports on microfinance deposit-taking institutions (revision of minimum capital requirements) instrument 2022. the income tax (amendment) bill 2023; the Narcotic Drugs and Psychotropic Substances Bill, 2023 and on the Competition Bill among others	
i) Major government programmes evaluated ii) Questions developed iii) Motions prepared iii) Statements drafted iv) Oversight visits undertaken		i) Eleven oral questions for Prime Minister’s response prepared ii) Undertook one benchmarking visits visit to the Pan African Parliament in Addis Ababa-Ethiopia and Parliament of Malawi	
National budget scrutinized Opposition response to the National Budget Framework Paper prepared Responses to supplementary Expenditure prepared Minority reports prepared		72 Committee briefs prepared	
Capacity building sessions of Shadow Cabinet held Weekly Shadow Cabinet meetings held Opposition Whips meetings held Monthly Opposition Caucus consultation meetings held Shadow Cabinet retreats conducted		Ten (10) Shadow Cabinet Meetings, 17 Caucus consultation meetings	
Human resource capacity enhanced		Three staff facilitated to undertake training to enhance skills and develop capacity	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	328,717.000
221003 Staff Training	36,502.400
221009 Welfare and Entertainment	14,262.314
227001 Travel inland	111,177.000
227002 Travel abroad	382,450.331

VOTE: 104 Parliamentary Commission

Quarter 1

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
227004 Fuel, Lubricants and Oils			56,000.000
228002 Maintenance-Transport Equipment			9,750.688
282101 Donations			59,000.000
	Total For Budget Output		997,859.733
	Wage Recurrent		0.000
	Non Wage Recurrent		997,859.733
	Arrears		0.000
	AIA		0.000
	Total For Department		997,859.733
	Wage Recurrent		0.000
	Non Wage Recurrent		997,859.733
	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			
PIAP Output: 20040104 New chamber of Parliament			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
i) Appropriate infrastructure for legislation, representation, oversight and appropriation Developed		3% completion level of the Chamber achieved	
ii) Project Progress Reports produced			

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:0355 Rehabilitation of Parliament

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
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.

i) Enhanced ICT infrastructure- 200 Desk top computers;100 printers,20 Laptops, 200 units of UPS,20 iPads procured	
Parliament equipped and furnished (300 Book Shelves,300 filing Cabinets, 300 Chairs,300 Executive Desks,600 Visitors Chairs)	NA
Vehicles procured to facilitate infrastructure for legislation, representation, oversight and appropriation.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	0.000
		GoU Development	0.000
		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.			
Mandatory meetings of Parliament held.		i) Presided over three Plenary sittings ii) Held 11 meetings including meeting with the Ambassador of European Union; Delegation from Lower Saxony, Germany, British High Commissioner to Uganda, the Deputy Ambassador of China to Uganda, a harmonization meeting on Narcotic Drugs and Psychotropic Substance with the Minister of Health	
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP		Performed 14 public outreach activities including Representing the First Lady and Minister of Education and Sports to hand over a newly constructed Dormitory Mbarara High School; Monitored the operationalization and implementation of guidelines issued by Parliament to manage the Road Rehabilitation Grant in Western Uganda, Officiated at the Deaf Community Golden Jubilee and International Day of the Deaf.	
International Parliamentary Collaborations strengthened.		Led seven (7) Delegations including 18th Conference of the Commonwealth Speakers and Presiding Officers of the Commonwealth (CSPOC),African Region in Yaounde, Cameroon; Young Christian Global Leaders in Fatima, Portugal,13th Uganda-UK Trade and Investment Convention and Led the Ugandan delegation to the Bid opening for Uganda to host African Cup of Nations (AFCON), 2027.	
To extend courtesies in form of office/corporate image Local groups and individuals supported and Income generation for Community Development supported		Offered support/donations to only 35 out of the planned 75 local organizations and individuals.	

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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.	Two (2) Staff facilitated to attend trainings in Mombasa and Nairobi respectively.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
221001 Advertising and Public Relations	893,825.000
221002 Workshops, Meetings and Seminars	39,506.250
221003 Staff Training	41,135.220
221009 Welfare and Entertainment	110,833.144
227001 Travel inland	185,675.000
227002 Travel abroad	252,180.781
227004 Fuel, Lubricants and Oils	141,000.000
228002 Maintenance-Transport Equipment	156,095.016
282101 Donations	400,000.000
Total For Budget Output	2,220,250.411
Wage Recurrent	0.000
Non Wage Recurrent	2,220,250.411
Arrears	0.000
AIA	0.000
Total For Department	2,220,250.411
Wage Recurrent	0.000
Non Wage Recurrent	2,220,250.411
Arrears	0.000
AIA	0.000

Department:008 Office of the Leader of Government Business

Budget Output:000014 Administrative and Support Services

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		i) Coordinated submission of 18 responses/reports on recommendations of committee reports ii) 25 responses to the Prime Minister’s questions compiled	
Bills processed according to the Legislative Program highlighted in the State of the Nation Address (SONA)		NA	

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	

Mechanisms of fast-tracking legislative business and ensure timely enactment of laws established	NA
Timely submission of Bills to Parliament by the Executive for appropriate handling ensured A stable and efficient Committee leadership and Committee secretariat	One Meeting and workshops for continuous engagement between OGCW and the Executive
Improved attendance of NRM MPs both in plenary and committees	Five Benchmarking and attachment of whips undertaken
Human resource capacity enhanced	Short-term professional development of five staff through training, mentoring and exposure undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,500.000
221002 Workshops, Meetings and Seminars	99,000.000
221003 Staff Training	7,274.300
221009 Welfare and Entertainment	34,803.707
227001 Travel inland	143,775.000
227002 Travel abroad	379,687.157
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	665.528

VOTE: 104 Parliamentary Commission

Quarter 1

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
273102 Incapacity, death benefits and funeral expenses			1,000.000
	Total For Budget Output		804,705.692
	Wage Recurrent		0.000
	Non Wage Recurrent		804,705.692
	Arrears		0.000
	AIA		0.000
	Total For Department		804,705.692
	Wage Recurrent		0.000
	Non Wage Recurrent		804,705.692
	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.			
Mandatory meetings of Parliament held to improve the legislative process in Parliament and ensure enhanced scrutiny and quality of legislation	Presided over 28 Plenary sittings of Parliament		
Human Resource capacity enhanced	Facilitated four staff to attend Benchmarking visits in Nairobi		
International Collaborations strengthened; External high level communications conducted on behalf of Parliament	Led four Parliamentary delegations to attend international meetings and conferences in Rwanda and Kenya		
Diaspora engagements with Parliament strengthened	Participated in three Diaspora official conventions and meetings		
Local organizations and individuals supported and to reach out to the electorate	Supported 100 selected local groups and individuals to foster social transformation to achieve societal progress and improved standards of living		
Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	Participated in 52 multi-stakeholder policy consultation meetings		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221001 Advertising and Public Relations			1,320,000.000

VOTE: 104 Parliamentary Commission

Quarter 1

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
221003 Staff Training			61,266.980
221009 Welfare and Entertainment			114,336.753
227001 Travel inland			180,744.000
227002 Travel abroad			601,314.700
227004 Fuel, Lubricants and Oils			9,000.000
228002 Maintenance-Transport Equipment			143,351.937
282101 Donations			600,000.000
	Total For Budget Output		3,030,014.370
	Wage Recurrent		0.000
	Non Wage Recurrent		3,030,014.370
	Arrears		0.000
	AIA		0.000
	Total For Department		3,030,014.370
	Wage Recurrent		0.000
	Non Wage Recurrent		3,030,014.370
	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 Reports on the analysis of government loan requests Reports on the Analysis of Public Debt, Guarantees & other Liabilities & Grants Reports on the analysis of Supplementary budget request		Prepared a status of the economy report as at July 2023 focusing on the Real and Monetary Sectors, Analytical Brief on the budgetary allocation to the Science, Technology and Innovation FY 2018/19 – 2023/24 for the Committee on Science, Technology and Innovation, two (2) Brief reports on the performance of Universal Primary Education focusing on the Eastern and western Uganda respectively, Reports on the Functionality of Health Centre IVs (Health Centre IV) facilities in Western, Northern and Central Uganda.	

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities		i) Updated Statistical database on public debt statistics up to March 2023. ii) Updated and prepared the Report on the status of Uganda’s indebtedness as at March 2023. iii) Prepared a consolidated Report on the financial performance of all Government Loans for selected MDAs and service Sectors.	
Strengthened capacity of Parliament to undertake budget oversight		Prepared an Analytical Brief on the request by Government to Capitalize the National Housing and construction Company Limited	
Reports on Policies and Bills for legislation Reports on the Annual and Bi-Annual Performance of the Petroleum Fund and Petroleum Revenue		i) Prepared analytical reports on the financial performance of entities that interfaced with the PAC (COSASE) regarding the report of the Auditor General for the FY 2021/22. ii) Undertook field work in regards to Assessment the functionality of HC IVs and Universal Primary Education –UPE across the country.	
Human resource capacity of PBO enhanced;Reports on PBO Statistical Databases and data availability;Viable domestic, regional and international network for knowledge sharing on PBO Best Practices developed		Eight staff attended the 6th AN-PBO Conference that took place in Mombasa, Kenya	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221003 Staff Training			51,141.440
221009 Welfare and Entertainment			8,514.940
227001 Travel inland			2,790.000
227002 Travel abroad			110,978.600
227004 Fuel, Lubricants and Oils			18,000.000
228002 Maintenance-Transport Equipment			8,680.928
Total For Budget Output			200,105.908
Wage Recurrent			0.000
Non Wage Recurrent			200,105.908
Arrears			0.000
AIA			0.000
Total For Department			200,105.908
Wage Recurrent			0.000
Non Wage Recurrent			200,105.908

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	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.			
Research requests from Committees handled Standard research requests managed Bills before Committees analysed		112 Committee Briefs, factsheets and Reports 74 Standardized Desk Research Reports produced 2 Bill analysis reports to Committees and Members of Parliament produced 2 Policy Analysis Report produced	
Post legislative scrutiny undertaken Government Policies analysed and Monitoring and evaluation of projects managed		12 Broadsheet (Weekly Hot Topic)	
Pro-active research managed; Special research products handled; Reports Repository Strengthened to achieve objective NDP objective of strengthen the institutional capacity of Parliament to independently undertake its constitutional mandate effectively.		i) Two Pro-active research report produced ii) 4 Constituency profile reports produced iii) 10 Concept notes	
Human resource capacity enhanced Monitoring and Evaluation manual reviewed; 25 Years of Parliamentary Research Services (PRS) Celebrated and Team work enhanced		12 Capacity building activities for staff (individual and group) undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221003 Staff Training			75,396.800
221009 Welfare and Entertainment			10,743.295
224011 Research Expenses			146,829.800
227001 Travel inland			3,610.000
227002 Travel abroad			294,738.700
227004 Fuel, Lubricants and Oils			44,588.760
228002 Maintenance-Transport Equipment			5,382.708
Total For Budget Output			581,290.063
Wage Recurrent			0.000
Non Wage Recurrent			581,290.063
Arrears			0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	581,290.063
	Wage Recurrent	0.000
	Non Wage Recurrent	581,290.063
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	201,195,803.333
	Wage Recurrent	29,261,029.143
	Non Wage Recurrent	171,934,774.190
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01		
Sub SubProgramme:01 Corporate Affairs		
<i>Departments</i>		
Department:001 Administration and Transport Logistics		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20020201 Enhanced engagements between Parliament, Capacity of MPs and Staff Built		
Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.		
Human Resource capacity enhanced	14 Facilitate professional development of staff through training, mentoring and exposure/ benchmarking visits	14 Facilitate professional development of staff through training, mentoring and exposure/ benchmarking visits
Administrative/secretarial support during national and Parliamentary functions like State of the Nation Address, Presentation of the National Budget, Joint End of year party organised	Administrative/secretarial support during national and parliamentary functions	Administrative/secretarial support during national and parliamentary functions
Secretariat support to the Top Management Team (TMT) and Departments provided	Secretariat support to the three (3) Top Management Team (TMT) meetings provided	Secretariat support to the three (3) Top Management Team (TMT) meetings provided
1) Secretarial support services to Parliamentary Committees provided 2) International conferences and support parliamentary bodies activities"	Secretarial support services to Departments and Parliamentary Committees provided	Secretarial support services to Departments and Parliamentary Committees provided
1) Prudent management of the fleet and timely deployment of vehicles for assigned tasks 2) Ensure fleet is in sound mechanical state	i) Quarterly inspection to establish mechanical condition of the fleet undertaken ii)500 transport requests handled	i) Quarterly inspection to establish mechanical condition of the fleet undertaken ii)500 transport requests handled
Department:002 Corporate Planning and Strategy		

VOTE: 104 Parliamentary Commission

Quarter 1

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.		
A publicized and properly managed Legislative Oversight and Representation Programme	Create awareness and cause sensitisation among the MPs, Staff and Stakeholders on the LOR programme, the PIAP and the PSP2020/21 – 2024/25 i) Interact with & guide Departments in developing work plans ii) Compile Departmental work plans into one comprehensive plan Facilitate Gender Working Groups meetings Create gender equality and equity awareness among the MPs, Staffs and Stakeholders	Create awareness and cause sensitisation among the MPs, Staff and Stakeholders on the LOR programme, the PIAP and the PSP2020/21 – 2024/25 i) Interact with & guide Departments in developing work plans ii) Compile Departmental work plans into one comprehensive plan Facilitate Gender Working Groups meetings Create gender equality and equity awareness among the MPs, Staffs and Stakeholders
i) Institutional work plans for FY 2024/2025 aligned to the Parliamentary Strategic Plan and NDP III ii) Gender responsive LOR, institutional work plans for the Programme	Facilitate participation of Gender Working Group in planning and budgeting processes	Facilitate participation of Gender Working Group in planning and budgeting processes
Planning and Budgeting in Parliament harmonized Gender responsive planning and budgeting	Organize meetings and undertake secretarial functions for the PPC. Facilitate participation of Gender Working Group in review processes	Organize meetings and undertake secretarial functions for the PPC. Facilitate participation of Gender Working Group in review processes
Parliaments policies developed, reviewed and harmonized Gender responsive policies developed	i) Spearhead the review of the PC policies ii) Coordinate the preparation and drafting of Parliament’s Policies	i) Spearhead the review of the PC policies ii) Coordinate the preparation and drafting of Parliament’s Policies
Enhanced systems of Monitoring and Evaluation by the LOR Programme	i)Engage a consultant to automate the M&E system. ii)Annual review of the programme for FY 2022/23. iii) Monitoring the Implementation of the PSP iii) Produce the annual report of Parliament for the FY 2022/23. iv) Produce a progress report on NDP III implementation	i)Engage a consultant to automate the M&E system. ii)Annual review of the programme for FY 2022/23. iii) Monitoring the Implementation of the PSP iii) Produce the annual report of Parliament for the FY 2022/23. iv) Produce a progress report on NDP III implementation
An operationalised Parliament Civil Society cooperation SDGs mainstreamed in parliamentary mechanisms Assistance from Development Partners (DPs) coordinated	Maintain and update the framework for civil society engagement Facilitate participation of Gender Working Group in review processes	Maintain and update the framework for civil society engagement Facilitate participation of Gender Working Group in review processes

VOTE: 104 Parliamentary Commission

Quarter 1

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.		
Operations of the Project Preparation Committee Project Preparation Committee(PPC) of Parliament facilitated	i) Create SDG awareness among MPs ii) Facilitate participation of Gender Working Group in awareness and review processes iii) Prepare and print a report on status of implementation of SDGs by Parliament)	i) Create SDG awareness among MPs ii) Facilitate participation of Gender Working Group in awareness and review processes iii) Prepare and print a report on status of implementation of SDGs by Parliament)
Human resource capacity enhanced	i)Train 15 Members of Parliament ii)Train 7staff of Parliament	i)Train 15 Members of Parliament ii)Train 7staff of 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		
Enhanced capacities of all Members of Parliament and staff.	Train 3 District/Municipal/ City Councils	Train 3 District/Municipal/ City Councils
Gender equality and equity in the Parliament institutionalized	Maintain the Gender Working Group Popularize the Gender Strategy Recruit staff for the Gender Unit Participate in gender equity engagements	Maintain the Gender Working Group Popularize the Gender Strategy Recruit staff for the Gender Unit Participate in gender equity engagements
1) Enhanced engagements between Parliament and its Stakeholders 2) Improved capacities of Members of some selected Local Government Councils	Maintain and Update the stakeholder engagement framework in place	Maintain and Update the stakeholder engagement framework in place
Department:003 Department of Finance		

VOTE: 104 Parliamentary Commission

Quarter 1

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.		
Finances of the Parliamentary Commission according to established government financial Regulations manged Annual Budget Performance reports prepared Financial reports of the Parliamentary Commission prepared	i) Quarter one Budget Performance reports prepared ii) Parliamentary Commission Budget Prepared for ensuing year, iii) All accountabilities of the commission managed as per the Treasury accounting regulations. Payroll of staff and Members processed as per governing laws ii) Monthly tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) as per the regulations Prepared	i) Quarter one Budget Performance reports prepared ii) Parliamentary Commission Budget Prepared for ensuing year, iii) All accountabilities of the commission managed as per the Treasury accounting regulations. Payroll of staff and Members processed as per governing laws ii) Monthly tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) as per the regulations Prepared
Procurement processes of the Parliamentary Commission manged in accordance with the Public Procurement and Disposal of Public Assets Act and Regulations. Annual PPDA Report prepared	i) All procurements handled inline with PPDA ii) Quarterly PPDA Reports Prepared	i) All procurements handled inline with PPDA ii) Quarterly PPDA Reports Prepared
Stores of the Parliamentary Commission maintained according to the Treasury Accounting Instructions Asset Register maintained Asset Disposal Report prepared	Parliamentary Commission Asset Register maintained	Parliamentary Commission Asset Register maintained
Human resource capacity enhanced	Staff supported to participate in professional conferences – ICPAU,CIPS,ACCA, WCA,ACOA,ESAAG etc	Staff supported to participate in professional conferences – ICPAU,CIPS,ACCA, WCA,ACOA,ESAAG and ACCA Convention
Department:004 Department of Library Services		

VOTE: 104 Parliamentary Commission

Quarter 1

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 among others	50% of information needs identified 50% of publications meet the standard quality and quantity Acquisition of at least 150 new publications for the Library • At least 100 relevant documents/articles/ records outsourced or acquired in each category • Not less than 20 online journals subscribed to • Not less than 20 online resources subscribed to	25% of information needs identified 25% of publications meet the standard quality and quantity Acquisition of at least 150 new publications for the Library • At least 100 relevant documents/articles/ records outsourced or acquired in each category • Not less than 20 online journals subscribed to • Not less than 20 online resources subscribed to
Capacity building of staff undertaken to effectively help deliver on the departmental mandate	i)Records, Archives and Museum programmes held ii)At least 4 staff send for training iii)Annual training plan developed	i)Records, Archives and Museum programmes held ii)At least 4 staff send for training iii)Annual training plan developed
Strengthened capacity of Parliament in corresponding with stakeholders both local and international	i)Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed ii)Records inventory, file census, dairy, updating of records database carried out iii)Records stored in most secure storage equipment	i)Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed ii)Records inventory, file census, dairy, updating of records database carried out iii)Records stored in most secure storage equipment
Domestic, regional and international network for information resource sharing developed	Library services re-branded	Library services re-branded
Stocking of the Parliament Museum carried out	i)10 Sculptures procured ii)Museum Materials acquired iii) 2 regions of Uganda visited	i)10 Sculptures procured ii)Museum Materials acquired iii) 2 Regions of Uganda visited
Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and conservation of materials improved	NA	Publications uploaded on the KOHA to ease access by Library Users
Department:005 Department of Sergeant-At-Arms		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight		
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.		
Annual Parliament health week activities organized	Regular counselling, social support, care and treatment provided	Regular counselling, social support, care and treatment provided
Parliamentary Commission HIV/AIDS Policy implemented	Continuous counseling and awareness campaigns on HIV/AIDs carried out through the first Aid facility at Parliament	Continuous counseling and awareness campaigns on HIV/AIDs carried out through the first Aid facility at Parliament

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight		
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.		
Committee Oversight activities carried out	NA	Conduct two committee oversight visits to assess implementation HIV/AIDS Programmes across the Country
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Ceremonial duties of the House carried out Adequate physical space for Members of Parliament and Staff Current Office space rationalized	i) Ceremonial duties of the House carried out ii) Office space to MPs and staff allocated	i) Ceremonial duties of the House carried out ii) Office space to MPs and staff allocated
Parliament building adequately maintained and cleaned	i)Routine inspection and identification of maintenance works on Parliamentary buildings carried out ii)Parliamentary buildings cleaned daily before 8.00 a.m and Quarterly cleaning reports prepared	i)Routine inspection and identification of maintenance works on Parliamentary buildings carried out ii)Parliamentary buildings cleaned daily before 8.00 a.m and Quarterly cleaning reports prepared
Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained	Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained quarterly	Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained quarterly
Front desk activities carried out according to policy guidelines	Developed and administered an admissions policy Receive, record and direct visitors Receive incoming mail for MPs and dispatching them to pigeon holes Receive telephone calls	Developed and administered an admissions policy 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 and gymnasium equipment maintained	Managed work place related accidents and diseases Identify potential occupational health and safety hazards and institute preventive mechanisms. Conduct emergency evacuation programmes	Managed work place related accidents and diseases Identify potential occupational health and safety hazards and institute preventive mechanisms. Conduct emergency evacuation programmes
i) Utility Bills paid ii) Adequate welfare/administrative support services provided	100% Utility Bills paid on a quarterly basis	100% Utility Bills paid on a quarterly basis
Human resource capacity enhanced	Long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits facilitated	Long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits facilitated

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
i) Performance management system implemented in the service ii) The staff reward and recognition scheme coordinated	Timely management of emerging performance issues	Timely management of emerging performance issues
i) Staff payroll updated ii) Medical insurance services provided to staff	Timely scrutiny, update and verification of staff pay roll	Timely scrutiny, update and verification of staff pay roll
Employee Assistance Programme administered End of year staff gift package scheme managed Staff Leave Administered	i) Continuous management of the Medical Insurance services ii) End of year staff gift package scheme managed iii) Staff bereavement matters managed iii) Staff terminal benefits managed	i) Continuous management of the Medical Insurance services ii) End of year staff gift package scheme managed iii) Staff bereavement matters managed iii) Staff terminal benefits managed
Child-care support provided to nursing mothers Human Capital Management System implemented HRM audit conducted Organizational review report implemented	i)Child-care support provided to nursing mothers ii)Crèche Managed	i)Child-care support provided to nursing mothers ii)Crèche Managed
Internal and External recruitment Exercise organized	timely evaluation of recruitment exercise and update of establishment	timely evaluation of recruitment exercise and update of establishment
Staff Training managed HR departmental Retreat held Group Trainings coordinated	i) Internship Program implemented ii) Change management initiatives Implemented iii) HR departmental Retreat held	i) Internship Program implemented ii) Change management initiatives Implemented iii) HR departmental Retreat held
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.		
Enhanced efficiency and effectiveness of Parliament through use of ICT	i)All iPads connected ii)Webpages available and updated	i)All iPads connected ii)Webpages available and updated
ICT skills training for Members & staff provided	200 in-house ICT skills trainings For staff done	200 in-house ICT skills trainings For staff done

VOTE: 104 Parliamentary Commission

Quarter 1

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.		
ICT Equipment maintained and serviced	ICT equipment serviced	ICT equipment serviced
i) Information Security improved ii) Licensed Software acquired iii) ICT Tools for New MPs and staff acquired	Acquire MS office licenses	Acquire MS office licenses
i) SMS Services provided ii) Digital Media Services availed iii) Hyper Converged Intelligent Video Management Services provided iv) Converged ICT Network in place and New email Platform developed	All other parliament meetings supported virtually	All other Parliament meetings supported virtually
Information systems improved on Improved ICT Infrastructure and Effective Attendance management services provided	i) A robust modern email platform procured ii) Information systems designed and developed iii) Functional Data Center iv)Available network Infrastructure v) Attendance reports generated	i) A robust modern email platform procured ii) Information systems designed and developed iii) Functional Data Center iv)Available network Infrastructure v) Attendance reports generated
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.	Quarter 1 Report Internal Audit Produced &Submitted Evaluated the adequacy of the system of internal controls	Quarter one Report Internal Audit Produced &Submitted Evaluated the adequacy of the system of internal controls
Effective risk Management processes of Parliament in place	Assessment Report on all categories of risk and the efficacy of the commission’s risk management efforts produced	Assessment Report on all categories of risk and the efficacy of the commission’s risk management efforts produced
Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament	Value for money reviews of the programmes and operations of Parliament provided.	Value for money reviews of the programmes and operations of Parliament provided.
Department:010 Public Relations Office/ Communication and Public Affairs		

VOTE: 104 Parliamentary Commission

Quarter 1

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.	i)15 radio and TV talk shows organized ii)4 Community outreaches held iii)20 school outreaches held iv)1 Regional Parliament outreach organized As and when required	i)15 radio and TV talk shows organized ii)4 Community outreaches held iii)20 school outreaches held iv)1 Regional Parliament outreach organized As and when required
Parliament Events organised Corporate Social Responsibility activities supported EAC Inter-Parliamentary games coordinated	i) Corporate Social Responsibility Events / activities supported ii) 3 Sports Outreaches held during each quarter iii) EAC Inter-Parliamentary games organised	i) Corporate Social Responsibility Events / activities supported ii) 3 Sports Outreaches held during each quarter iii) EAC Inter-Parliamentary games organised
The image and understanding of Parliament promoted	Sourcing, generating and editing content for the under listed publications: August House magazine Staff Bulletin Other publications 2 Newspaper supplements other publications ii) Three (3) hashtag promotions; one (1) tweet chat; and daily posts and updates iii) media meetings with Editors and Reporters;Compilation, writing and editing of stories and photography Posting and dissemination of stories	Sourcing, generating and editing content for the under listed publications: August House magazine Staff Bulletin Other publications 2 Newspaper supplements other publications ii) Three (3) hashtag promotions; one (1) tweet chat; and daily posts and updates iii) media meetings with Editors and Reporters;Compilation, writing and editing of stories and photography Posting and dissemination of stories
Protocol services to all official functions of Parliament provided	i) Protocol services provided to the Office of the Speaker, Deputy Speaker, Leader of the Opposition ii) Planning and execution of Parliamentary functions supported	i) Protocol services provided to the Office of the Speaker, Deputy Speaker, Leader of the Opposition ii) Planning and execution of Parliamentary functions supported
i) Visa, passport and travel services/advisories provided for Members and staff of Parliament ii) Itinerary for traveling Members and staff of Parliament processed in time	i)Visa and passport application and receiving process; manage the processing of Diplomatic Notes from the Ministry of Foreign Affairs Managed ii)Process air tickets for Members and staff of Parliament handled in time	i)Visa and passport application and receiving process; manage the processing of Diplomatic Notes from the Ministry of Foreign Affairs Managed ii)Process air tickets for Members and staff of Parliament handled in time
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and support to Parliament		
<i>Departments</i>		
Department:001 General Administration and support to Parliament		

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Medical insurance Policy implemented Accommodation of Members provided Audit of the Office of the Auditor General for FY 2022/23 carried out	Quarter two Accommodation of Members offices provided Audit of the Office of the Auditor General for FY 2022/23 carried out	Quarter two Accommodation of Members offices provided Audit of the Office of the Auditor General for FY 2022/23 carried out
Pension and gratuity for qualifying staff settled in time Annual property rates settled Enhanced access of the public to Parliamentary business Parliament Plenary sittings and some committee meetings broadcast live to the public	i) Parliament Plenary sittings and some committee meetings broadcast live to the public ii) Quarter two Pension and gratuity for qualifying staff settled in time	i) Parliament Plenary sittings and some committee meetings broadcast live to the public ii) Quarter two Pension and gratuity for qualifying staff settled in time
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.		
Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support to enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	Second Quarter Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	Second Quarter Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny
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.		
enhanced participation in international engagements Parliament is able to effectively implement the good global Parliamentary decisions made for improved legislation The operations of the Parliamentary Pension Scheme supported	Quarter Two Annual Government Contribution to EALA remitted ii) Quarter two remittance to Members PPS operations settled	Quarter Two Annual Government Contribution to EALA remitted ii) Quarter two remittance to Members PPS operations settled
Department:002 Office of the Clerk to Parliament		

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Audit management letters both Internal and External responded to in time Annual procurement audit report by PPDA responded to Annual retreat for the Top Management Team Held	i)3 TMT meetings held ii)3 meetings convened by the Head of Public Service attended iii)Two Parliamentary Commission meetings organized and attended iv)Attend the quarterly Internal Audit Committee meetings	i)3 TMT meetings held ii)3 meetings convened by the Head of Public Service attended iii)Two Parliamentary Commission meetings organized and attended iv)Attend the quarterly Internal Audit Committee meetings
i) Meetings of the Board of Trustees(BOT) of the Parliamentary Pension Scheme(PPS) convened. ii) Annual General Meeting of the PPS and the annual BOT retreat held iii) Annual Staff General Meeting convened	Quarter two meetings of the Board of Trustees(BOT) of the Parliamentary Pension Scheme(PPS) convened.	Quarter two meetings of the Board of Trustees(BOT) of the Parliamentary Pension Scheme(PPS) convened.
Capacity of seventeen staff built through short term training Parliament of Uganda represented at international conferences, meetings and conventions	5 Staff supported to undertake short term training	5 Staff supported to undertake short term training
i) Top Management Team (TMT) meetings conducted ii)The Head of Public Service for Permanent Secretaries attended iii) Parliamentary Commission meetings convened & decisions implemented Iv) Audit Committee meeting attended & decisions taken	Staff Annual General meeting held	Staff Annual General meeting held
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		
i) Appointed and promoted competent staff and effectively exercised disciplinary control over staff. ii) Chair Interviews and disciplinary Panels. iii) Capacity of Commissioners, Members of Parliament and staff enhanced	i)Chair Interviews 6 and disciplinary Panels. Facilitate two training for Commissioners /Whips ii)Facilitate two long term and short-term training of Commission Secretariat staff iii)Facilitate one Benchmarking on best practices of democracy and good governance.	i)Chair Interviews 6 and disciplinary Panels. Facilitate two training for Commissioners /Whips ii)Facilitate two long term and short-term training of Commission Secretariat staff iii)Facilitate one Benchmarking on best practices of democracy and good governance.

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
i) Parliamentary Commission business conducted ii) Annual Commissioner & Top Management Team retreat held.	Organize Annual Commissioners & TMT retreat, Support the three Religious sects in Parliament	Organize Annual Commissioners & TMT retreat, Support the three Religious sects in Parliament
i) Regional Inter-Parliamentary Collaborations enhanced ii) Enhanced engagements between Parliament and its stakeholders iii) Annual National Prayer Breakfast held	Attend and participate in two meetings and related engagements of the EAC and other regional inter-parliamentary bodies.	Attend and participate in two meetings and related engagements of the EAC and other regional inter-parliamentary bodies.
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.		
i) Operationalized evidenced based Parliamentary oversight ii) Government Policies, Programmes & Projects monitored by the LG Council	430 Parliamentary Committee meetings held	430 Parliamentary Committee meetings held
Capacity of Committee Members built in budget scrutiny	Members facilitated to undertake 31 Committee oversight field visits and 11 study visits;Committee retreats organised , 15 Committee reports produced	Members facilitated to undertake 31 Committee oversight field visits and 11 study visits;Committee retreats organised , 15 Committee reports produced
Budget Bills scrutinized NBFP Report Produced for consideration of the House	Members facilitated to undertake PFM training sessions	Members facilitated to undertake PFM training sessions

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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.		
Enhanced mechanisms for clearing backlog of constitutional reports Strengthened oversight, budget scrutiny and appropriation. Strengthened oversight, budget scrutiny and appropriation.	Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council, Consider and dispose constitutional and statutory reports	Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council, Consider and dispose constitutional and statutory reports
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		
Human resource capacity enhanced	1) 10 Implemented capacity building programs for the clerks 2)Deliver 10 legislative drafting skills training to clerks	1) 10 Implemented capacity building programs for the clerks 2)Deliver 10 legislative drafting skills training to clerks
High quality laws enacted	Provide high quality procedural guidance to the Presiding officer and MPs	Provide high quality procedural guidance to the Presiding officer and MPs
Legislative oversight mechanisms supported	1) Invite members of the public to participate in the vetting process 2)Record members of the public involved in the vetting process 3) Identify and list all constitutional and statutory reports supposed to be made to Parliament by MDAs	1) Invite members of the public to participate in the vetting process 2)Record members of the public involved in the vetting process 3) Identify and list all constitutional and statutory reports supposed to be made to Parliament by MDAs
Attendance of MPs improved under the NDPIII objective of Strengthening representative role of MPs	i) Record names of MPs attending each plenary sitting and committee meeting ii) Develop international collaboration strategy	i) Record names of MPs attending each plenary sitting and committee meeting ii) Develop international collaboration strategy
Committees supported during budget scrutiny to minimize wasteful expenditure	Mainstream cross cutting issues (such as gender and equity, human rights, SDGs, Science and Technology, HIV/AIDS, Climate change e.t.c) in the committee budget scrutiny and reporting	Mainstream cross cutting issues (such as gender and equity, human rights, SDGs, Science and Technology, HIV/AIDS, Climate change e.t.c) in the committee budget scrutiny and reporting
Department:003 Department of Legislative and Procedure		

VOTE: 104 Parliamentary Commission

Quarter 1

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.		
Legislation enacted	i)legal advice on legislative and procedural matters given ii)Attended and advised 10 committees iii)Attended and provided advice in Plenary iv)10 bills for committees of Parliament analysed v)Drafted 8 proposed amendments to Bills vi)Conducted 6 stakeholders Consultations and review meetings. vii)Drafted and published 9 Private Members' bills viii)Drafted 20 motions and petitions for consideration of Parliament. ix)Prepared 5 presentation copies for presidential assent. x)Conducted 9 pre and post legislative scrutiny on laws	i)legal advice on legislative and procedural matters given ii)Attended and advised 10 committees iii)Attended and provided advice in Plenary iv)10 bills for committees of Parliament analysed v)Drafted 8 proposed amendments to Bills vi)Conducted 6 stakeholders Consultations and review meetings. vii)Drafted and published 9 Private Members' bills viii)Drafted 20 motions and petitions for consideration of Parliament. ix)Prepared 5 presentation copies for presidential assent. x)Conducted 9 pre and post legislative scrutiny on laws
Regulations passed by the Parliamentary Commission drafted and published Proposed amendments to the Rules of Procedure of the 11th Parliament drafted	i)Regulations made by the Parliamentary Commission Drafted and published ii)Draft two proposed amendments to Rules	i)Regulations made by the Parliamentary Commission Drafted and published ii)Draft two proposed amendments to Rules
Human Resource Capacity enhanced	i)Six staff in various critical competences trained ii)Benchmarking studies on the departmental mandate conducted	i)Six staff in various critical competences trained ii)Benchmarking studies on the departmental mandate conducted
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; Live broadcasts of Parliamentary Proceedings made; Transcripts of evidence by witnesses appearing before investigative committees	i)30 Audio Visual Parliamentary proceedings on master tapes recorded and produced ii)30Video recordings Parliamentary proceedings on DVD provided iii)30 Broadcast live Parliamentary proceeding on National Television. iv)60 investigative committee work Transcribed	i)30 Audio Visual Parliamentary proceedings on master tapes recorded and produced ii)30Video recordings Parliamentary proceedings on DVD provided iii)30 Broadcast live Parliamentary proceeding on National Television. iv)60 investigative committee work Transcribed
Archives of Published Parliamentary Proceedings and Audio Visual Records developed ; CCTV Network in all offices within the precincts of Parliament provided;Audio visual Systems maintained	i)30 Published Parliamentary Proceedings and Audio Visual records archived ii)4 CCTV Network in all offices within the precincts of Parliament Provided and maintained	i)30 Published Parliamentary Proceedings and Audio Visual records archived ii)4 CCTV Network in all offices within the precincts of Parliament Provided and maintained

VOTE: 104 Parliamentary Commission

Quarter 1

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.		
Transcribed and Edited proceedings of Parliament Hansards requested by MPs, Staff and other stakeholders provided Transcripts of committee proceedings Proofread monthly Bound Volumes of the Hansard	i)Transcribe and edit 30 parliamentary proceedings every after a sitting ii)Manage 15 urgent requests for Hansards by MPs and staff iii)Transcribe and edit 5 committee proceedings as per the requests iv)Proofread 30 batches of monthly volumes of Hansard v)Format and post daily 30 Hansards on the intranet and internet vi)Compile and print 200 the monthly bound volumes of proceedings	i)Transcribe and edit 30 parliamentary proceedings every after a sitting ii)Manage 15 urgent requests for Hansards by MPs and staff iii)Transcribe and edit 5 committee proceedings as per the requests iv)Proofread 30 batches of monthly volumes of Hansard v)Format and post daily 30 Hansards on the intranet and internet vi)Compile and print 200 the monthly bound volumes of proceedings
Published daily proceedings of Parliament on the intranet and internet; Printed Monthly bound volumes of proceedings of Parliament Designed and printed other parliamentary publications Enhanced on-job skills and capacity of Editors, Technicians and Pub	i)Design and print 20 other parliamentary publications ii)Coordinate 10 training of staff in Audio visual techniques	i)Design and print 20 other parliamentary publications ii)Coordinate 10 training of staff in Audio visual techniques
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 Advise on procurement processes rendered	i)50 timely, honest and result oriented legal advice given ii)Participate in 6 both national and international meetings iii)Study 100 procurement files and draft contracts Study necessary matter draft legal undertakings such as memoranda of understanding	i)50 timely, honest and result oriented legal advice given ii)Participate in 6 both national and international meetings iii)Study 100 procurement files and draft contracts Study necessary matter draft legal undertakings such as memoranda of understanding
Parliamentary Commission represented in courts of law	i)Five adequate instructions prior to and while representing the institution sought ii)15 court papers drafted iii)20 appearances in courts of law.	i)Five adequate instructions prior to and while representing the institution sought ii)15 court papers drafted iii)20 appearances in courts of law.
Enhanced capacity of Parliament in ensuring quality legislation	i)legal opinions to 50 standing, select and ad-hoc committees of Parliament given ii)5 field research on topical issues to provide sound advice conducted	i)legal opinions to 50 standing, select and ad-hoc committees of Parliament given ii)5 field research on topical issues to provide sound advice conducted

VOTE: 104 Parliamentary Commission

Quarter 1

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.		
Capacity of MPs as representatives enhanced Establish frameworks for the Executive to report to Parliament on international obligations to ensure country compliance Study legal and regulatory issues pertaining in the country	Provided five Legal implication reports of court decisions/judgments to provide evidence based legislative processes	Provided five Legal implication reports of court decisions/judgments to provide evidence based legislative processes
Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided Human resource capacity of staff enhanced	i)Training of five staff in diverse areas of the law through continuing legal education for staff, specialised trainings, knowledge sharing sessions, attending conferences held ii) Participated in two international and regional fora on legal services to corporate entities like Parliament and its organs.	i)Training of five staff in diverse areas of the law through continuing legal education for staff, specialised trainings, knowledge sharing sessions, attending conferences held ii) Participated in two international and regional fora on legal services to corporate entities like Parliament and its organs.
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	28 Plenary Sessions held	28 Plenary Sessions held
Strengthened representation at local, regional and international level.These include Inter-Parliamentary Union (IPU) African Parliamentary Union, Pan-African Parliament, CPA etc ii) Enhanced engagements between Parliament, LG Councils and the electorate	Members Plenary attendance automated and tracked; Four consultative meetings organized, International and Regional Parliamentary Engagements undertaken, Resolutions on Motions passed; Ministerial Statements debated, Questions for Oral and written answers responded to; Host the 4th Session of the Fourth Parliament of the Pan-African Parliament	Members Plenary attendance automated and tracked; Four consultative meetings organized, International and Regional Parliamentary Engagements undertaken, Resolutions on Motions passed; Ministerial Statements debated, Questions for Oral and written answers responded to; Host the 4th Session of the Fourth Parliament of the Pan-African Parliament
Appropriation act (NBFP, CFR, Annual estimates, Supplementary Appropriation acts) processed to achieve the objective of Strengthening oversight, budget scrutiny for and appropriation for equitable resource allocation.	Bills passed	Bills presented to the House passed

VOTE: 104 Parliamentary Commission

Quarter 1

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								
Capacity of MPs and staff of Parliament built Enhanced uptake and use of evidence			Organise Training for Members and Staff of Parliament Hold sensitisation meetings to enhance uptake and use of evidence			Organise Training for Members and Staff of Parliament Hold sensitisation meetings to enhance uptake and use of evidence		
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.								
Questions for the Opposition in Parliament developed Quarterly engagements with NGOs and CSOs on alternative policies organized Views on key governance issues exchanged with the public Engagement with stakeholders inland % abroad held Press briefings held)Two Policy issue profiling and analysis carried out ii)Two Policy issue profiling and analysis carried out iii)Two Analytical review of invitation, theme and topics undertaken)Two Policy issue profiling and analysis carried out ii)Two Policy issue profiling and analysis carried out iii)Two Analytical review of invitation, theme and topics undertaken		
Radio talk shows for Shadow Cabinet Members organized Television talk shows for Shadow Cabinet Members organized Publicity materials prepared and disseminated			i)Coordination with media houses for radio talk shows organized for Shadow Cabinet Members ii)Engagements held with stakeholders abroad Benchmarking visits undertaken iii)Offered procedural guidance to present petitions in the House			i) Coordination with media houses for radio talk shows organized for Shadow Cabinet Members ii)Engagements held with stakeholders abroad Benchmarking visits undertaken iii)Offered procedural guidance to present petitions in the House		
CSOs engaged on alternative polic outreach visits undertaken; Delegations hosted and Alternative Policy documents uploaded on website of Parliament			Four CSOs engaged on alternative policies carried out Four outreach visits undertaken Alternative Policy documents uploaded on website of Parliament			Four CSOs engaged on alternative policies carried out Four outreach visits undertaken Alternative Policy documents uploaded on website of Parliament		

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Opposition response to State of the Nation Address prepared Opposition Legislators supported in the development of Private Members Bills Government Bills analysed Minority reports prepared Alternative Policy documents prepared Committee briefs prepared	i) Bill Analysis Report prepared Minority Reports prepared ii) Opposition Response to Charter of Fiscal Responsibility prepared	i) Bill Analysis Report prepared Minority Reports prepared ii) Opposition Response to Charter of Fiscal Responsibility prepared
i) Major government programmes evaluated ii) Questions developed iii) Motions prepared iii) Statements drafted iv) Oversight visits undertaken	Facilitate 5 short-term professional development of staff through training, mentoring and exposure/bench marking visits ii) Shadow Cabinet retreats held for evaluation of the legislative agenda	Facilitate 5 short-term professional development of staff through training, mentoring and exposure/bench marking visits ii) Shadow Cabinet retreats held for evaluation of the legislative agenda
National budget scrutinized Opposition response to the National Budget Framework Paper prepared Responses to supplementary Expenditure prepared Minority reports prepared	Responses to supplementary Expenditure prepared	Responses to supplementary Expenditure prepared
Capacity building sessions of Shadow Cabinet held Weekly Shadow Cabinet meetings held Opposition Whips meetings held Monthly Opposition Caucus consultation meetings held Shadow Cabinet retreats conducted	Building collaborations with Parliaments and Parliamentary Associations across the world	Building collaborations with Parliaments and Parliamentary Associations across the world
Human resource capacity enhanced	Minority reports and Alternative Policy documents prepared	Minority reports and Alternative Policy documents 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 1

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.					
i) Appropriate infrastructure for legislation, representation, oversight and appropriation Developed ii) Project Progress Reports produced		8% completion level of the Chamber achieved		6% completion level of the Chamber achieved	
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.					
i) Enhanced ICT infrastructure- 200 Desk top computers;100 printers,20 Laptops, 200 units of UPS,20 iPads procured		Develop and install an integrated ICT system		Develop and install an integrated ICT system	
Parliament equipped and furnished (300 Book Shelves,300 filing Cabinets, 300 Chairs,300 Executive Desks,600 Visitors Chairs)		120 Desktop computers procured		150 Desktop computers procured	
Vehicles procured to facilitate infrastructure for legislation, representation, oversight and appropriation.		Procure 10 Commuter Vans (14 seaters)		Procure 10 Commuter Vans (14 seaters)	
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.					
Mandatory meetings of Parliament held.		1. Alternating with the Speaker, presides over 11 sittings. 2.Attends/Presides over 02 Commission Meetings 3. Attends/Presides over 01 Appointments Committee meetings 4. Attends/Presides over 2 Business Committee meetings. 5. Presides over 25 Parliamentary Outreaches 6. Chair Delegation 6 meetings.		1. Alternating with the Speaker, presides over 11 sittings. 2.Attends/Presides over 02 Commission Meetings 3. Attends/Presides over 01 Appointments Committee meetings 4. Attends/Presides over 2 Business Committee meetings. 5. Presides over 25 Parliamentary Outreaches 6. Chair Delegation 6 meetings.	

VOTE: 104 Parliamentary Commission

Quarter 1

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 sensitization of the public on the concept of multiparty democracy and the role of an MP	i)Attend 25 National functions ii)Attend/officiate at 15 activities/ functions organized by NGOs/CSOs iii)Participate in 15 multi-stakeholder policy consultation meetings	i)Attend 25 National functions ii)Attend/officiate at 15 activities/ functions organized by NGOs/CSOs iii)Participate in 15 multi-stakeholder policy consultation meetings
International Parliamentary Collaborations strengthened.	1. Lead 3 Parliamentary delegations to scheduled international meetings and conferences e.g. a) ACP EU b) APU c) IGAD d) UNAA e) NCSL f) PUIC g) EAC h) AU i) Uganda and other Parliamentary Friendship Fora. 2.Benchmarking with other Parliaments 3. Collaboration with other Parliaments in areas of bilateral and multilateral interests 4. The Deputy Speaker if time allows honours other invitations from different countries.	1. Lead 3 Parliamentary delegations to scheduled international meetings and conferences e.g. a) ACP EU b) APU c) IGAD d) UNAA e) NCSL f) PUIC g) EAC h) AU i) Uganda and other Parliamentary Friendship Fora. 2.Benchmarking with other Parliaments 3. Collaboration with other Parliaments in areas of bilateral and multilateral interests 4. The Deputy Speaker if time allows honours other invitations from different countries.
To extend courtesies in form of office/corporate image Local groups and individuals supported and Income generation for Community Development supported	i)Host 20 local and international delegations ii)Donate to 20 selected groups; 80 selected individuals and 25 Fundraising functions attended iii)Boost 5 SACCO Groups in form of Startup capital for income generation for Groups	i)Host 20 local and international delegations ii)Donate to 20 selected groups; 80 selected individuals and 25 Fundraising functions attended iii)Boost 5 SACCO Groups in form of Startup capital for income generation for Groups
Human Resource capacity enhanced.	Facilitate 5 professional development of staff through training, mentoring and exposure/benchmarking visits.	Facilitate 5 professional development of staff through training, mentoring and exposure/benchmarking visits.
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.		
Enhanced coordination of accountability of the Executive to the Legislature	i) Coordinated submission of 20responses/reports on recommendations of committee reports ii) 25 responses to the Prime Minister's questions compiled iii) Coordinated 10 responses to statements by the Opposition.	i) Coordinated submission of 20responses/reports on recommendations of committee reports ii) 25 responses to the Prime Minister's questions compiled iii) Coordinated 10 responses to statements by the Opposition.

Quarter 1

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.		
Bills processed according to the Legislative Program highlighted in the State of the Nation Address (SONA)	Organized experience sharing and benchmarking trips for MPs and staff on Public Bill Consultation Frameworks in other countries.	Organized experience sharing and benchmarking trips for MPs and staff on Public Bill Consultation Frameworks in other countries.

VOTE: 104 Parliamentary Commission

Quarter 1

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.		

Mechanisms of fast-tracking legislative business and ensure timely enactment of laws established	One engagements with stakeholders likely to be affected by the laws under enactment organised	One engagements with stakeholders likely to be affected by the laws under enactment organised
Timely submission of Bills to Parliament by the Executive for appropriate handling ensured A stable and efficient Committee leadership and Committee secretariat	One Meeting and workshops for continuous engagement between OGCW and the Executive including line MDAs on the need for timely submission of Bills to Parliament organized	One Meeting and workshops for continuous engagement between OGCW and the Executive including line MDAs on the need for timely submission of Bills to Parliament organized
Improved attendance of NRM MPs both in plenary and committees	100 executive briefs / taking points for the Leaders of GB and the GCW prepared	100 executive briefs / taking points for the Leaders of GB and the GCW prepared
Human resource capacity enhanced	Five short-term professional development of staff through training, mentoring and exposure/bench marking visits facilitated	Five short-term professional development of staff through training, mentoring and exposure/bench marking visits facilitated

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.		
Mandatory meetings of Parliament held to improve the legislative process in Parliament and ensure enhanced scrutiny and quality of legislation	i) Presided over 20 Plenary sittings of Parliament ii) Chair one Business Committee Meetings	i) Presided over 20 Plenary sittings of Parliament ii) Chair one Business Committee Meetings

VOTE: 104 Parliamentary Commission

Quarter 1

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.		
Human Resource capacity enhanced	Facilitate two professional development of staff through training, mentoring and exposure/benchmarking visits	Facilitate two professional development of staff through training, mentoring and exposure/benchmarking visits
International Collaborations strengthened; External high level communications conducted on behalf of Parliament	Lead four Parliamentary delegations to attend international meetings and conferences	Lead four Parliamentary delegations to attend international meetings and conferences
Diaspora engagements with Parliament strengthened	Participate in three Diaspora official conventions and meetings	Participate in three Diaspora official conventions and meetings
Local organizations and individuals supported and to reach out to the electorate	Donate to 100 selected local groups and individuals upon request and Officiate at/attend 50 fundraising functions or any other functions to which the Deputy Speaker is invited and Attend/officiate at 50 activities/ functions organized by NGOs/CSOs	Donate to 100 selected local groups and individuals upon request and Officiate at/attend 50 fundraising functions or any other functions to which the Deputy Speaker is invited and Attend/officiate at 50 activities/ functions organized by NGOs/CSOs
Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	Participate in 50 multi-stakeholder policy consultation meetings	Participate in 50 multi-stakeholder policy consultation meetings
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 Reports on the analysis of government loan requests Reports on the Analysis of Public Debt, Guarantees & other Liabilities & Grants Reports on the analysis of Supplementary budget request	Analysis of Government Report on Tax Expenditure & Exemption of Taxes analysed	Analysis of Government Report on Tax Expenditure & Exemption of Taxes analysed
strengthened Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities	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

VOTE: 104 Parliamentary Commission

Quarter 1

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	Analyze & Report on the Budgets for State Owned Enterprises (SEOs) for FY 2022/23.	Analyze & Report on the Budgets for State Owned Enterprises (SEOs) for FY 2022/23.
Reports on Policies and Bills for legislation Reports on the Annual and Bi-Annual Performance of the Petroleum Fund and Petroleum Revenue	Analysis of Government Bills, Reports, Statements and Petitions referred/assigned to Committees.	Analysis of Government Bills, Reports, Statements and Petitions referred/assigned to Committees.
Human resource capacity of PBO enhanced;Reports on PBO Statistical Databases and data availability;Viable domestic, regional and international network for knowledge sharing on PBO Best Practices developed	i)Maintain/further Develop an Information Management System(IMS) ii)Participate in Annual Assemblies, Meetings of the Global Network of PBOs.	i)Maintain/further Develop an Information Management System(IMS) ii)Participate in Annual Assemblies, Meetings of the Global Network of PBOs.
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.		
Research requests from Committees handled Standard research requests managed Bills before Committees analysed	i) 97 Research requests from Committees handled ii)85 Standard research requests managed iii)4 Bills before Committees analysed iv)2 Government Policies analysed v)1Monitoring and evaluation of projects managed	i) 97 Research requests from Committees handled ii)85 Standard research requests managed iii)4 Bills before Committees analysed iv)2 Government Policies analysed v)1Monitoring and evaluation of projects managed
Post legislative scrutiny undertaken Government Policies analysed and Monitoring and evaluation of projects managed	i) 1 Post legislative scrutiny undertaken ii)Quarterly research outputs/reports deposited	i) 1 Post legislative scrutiny undertaken ii)Quarterly research outputs/reports deposited
Pro-active research managed; Special research products handled; Reports Repository Strengthened to achieve objective NDP objective of strengthen the institutional capacity of Parliament to independently undertake its constitutional mandate effectively.	1 pro-active research reports disseminated 35 constituency profile reports disseminated 10 fact sheets disseminated to MPs	1 pro-active research reports disseminated 35 constituency profile reports disseminated 10 fact sheets disseminated to MPs

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Quarter 1

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.		
Human resource capacity enhanced Monitoring and Evaluation manual reviewed; 25 Years of Parliamentary Research Services (PRS) Celebrated and Team work enhanced	I (one)Capacity building activities for staff (Group training) 12 Training Course, Workshop, Conference and Attachment attended	I (one)Capacity building activities for staff (Group training) 12 Training Course, Workshop, Conference and Attachment attended
Development Projects		
N/A		

VOTE: 104 Parliamentary Commission

Quarter 1

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

Table 4.1: NTR Collections (Billions)

VOTE: 104 Parliamentary Commission

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 104 Parliamentary Commission

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To achieve inclusive legislation and democracy for equitable and sustainable development and improved quality of life of all Ugandans
Issue of Concern:	The 11th Parliament is composed of Women representatives, Youth, Persons with disabilities and also the Elderly Members for inclusive representation and yet, the existing facilitates are not adequate to meet the needs of the special interest category
Planned Interventions:	i) Build capacity of the Parliament to integrate gender equality mainstreaming ii) Acquire facilities in the existing Chamber to cater for Special Interest groups iii) Carry out oversigh on Gender and equality during and after the budgeting process
Budget Allocation (Billion):	0.400
Performance Indicators:	No. of reports presented for considertaion on gender and equality by the Committee as per Rule 183 (4) of the Rules of Procedure of Parliament
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	Produced report on a Petition by The National Youth Council on the Reconsideration of the intention of Cabinet to Merge Special Interest Group Secretariats,The Petition on Mid- Term Access of NSSF Benefits and on Vocational Rehabilitation Centres in Uganda
Reasons for Variations	Performance was achieved as planned

ii) HIV/AIDS

Objective:	To increase awareness and prevention services with the aim of breaking the transmission cycle amongst the members, staff,the immediate families and the entire community thus contributing to further reduction of the prevalence rate below the current 5.5% .
Issue of Concern:	Despite the reported reduction in HIV/AIDS prevalence rate, the scourge still continues to impact on productivity of the current and the future generation given the increasing infection rates especially among the adolescents and the vulnerable population
Planned Interventions:	i) Continue empowering people living with HIV/AIDS and their families to access and sustain treatment ii) Develop tailored messages to increase awareness iii) Policy makers at all levels to focus on curbing the rising numbers especially the Youth
Budget Allocation (Billion):	0.300
Performance Indicators:	%ge change of infection rates in the community Level of coordination of Parliament and the Uganda AIDS Commission in Combating the epidemic
Actual Expenditure By End Q1	0.04
Performance as of End of Q1	Supported staff to undergo regular check ups under the Parliamentary Commission HIV/AIDS Policy
Reasons for Variations	Performance was achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 1

iii) Environment

Objective:	To Increase awareness and monitor implementation of programmes on promotion and conservation of the environment to avert the consequences of environmental degradation		
Issue of Concern:	The escalating envornmantal degradation and climate change		
Planned Interventions:	i)	Increased sensitization of the public through the Parliamentary Committees	
	ii)	Process legislations & policies in regard to environmental management and alternative sources of energy	
	iii)	Support the oversight role of the committee on climate change	
Budget Allocation (Billion):	0.200		
Performance Indicators:	No. of oversight reports adopted and action taken reports on recommendations of Parliament of Environment and climate change No. of studies undertaken to support the committee on Climate change		
Actual Expenditure By End Q1	0.05		
Performance as of End of Q1	One study visits on action taken reports on recommendations of Parliament of Environment and climate change carried out		
Reasons for Variations	Performed as planned		

iv) Covid

Objective:	To minimize further spread and support implementation of policy measures aimed at restoring the economy to pre-pandemic levels for improved livelihoods of all the citizens		
Issue of Concern:	Post covid impact on the livelihood of all Ugandans		
Planned Interventions:	Support government to implement the planned covid-19 resuscitation programmes like the Parish development Model to improve on the income and quality of life of all Ugandans		
Budget Allocation (Billion):	0.500		
Performance Indicators:	No. of consultative programmes undertaken by Parliament on post covid-19 recovery activities and programmes		
Actual Expenditure By End Q1	.0125		
Performance as of End of Q1	Continuous engagement with the Constituencies to embrace and properly utilise PDM funds to support economic recovery		
Reasons for Variations	Performance achieved as planned		