

**VOTE: 104 Parliamentary Commission**

Quarter 2

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	117.048	117.048	58.524	58.408	50.0 %	50.0 %	99.8 %
	Non-Wage	761.016	764.016	405.117	374.514	53.0 %	49.2 %	92.4 %
Dev.	GoU	67.491	64.491	28.366	5.353	42.0 %	7.9 %	18.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>945.555</b>	<b>945.555</b>	<b>492.007</b>	<b>438.275</b>	<b>52.0 %</b>	<b>46.4 %</b>	<b>89.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>945.555</b>	<b>945.555</b>	<b>492.007</b>	<b>438.275</b>	<b>52.0 %</b>	<b>46.4 %</b>	<b>89.1 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>945.555</b>	<b>945.555</b>	<b>492.007</b>	<b>438.275</b>	<b>52.0 %</b>	<b>46.4 %</b>	<b>89.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>945.555</b>	<b>945.555</b>	<b>492.007</b>	<b>438.275</b>	<b>52.0 %</b>	<b>46.4 %</b>	<b>89.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>945.555</b>	<b>945.555</b>	<b>492.007</b>	<b>438.275</b>	<b>52.0 %</b>	<b>46.4 %</b>	<b>89.1 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:20 Legislation, Oversight And Representation</b>	<b>945.555</b>	<b>945.555</b>	<b>492.007</b>	<b>438.275</b>	<b>52.0 %</b>	<b>46.4 %</b>	<b>89.1%</b>
Sub SubProgramme:01 Corporate Affairs	50.759	50.759	30.167	23.445	59.4 %	46.2 %	77.7%
Sub SubProgramme:02 General Administration and support to Parliament	263.853	260.853	136.259	109.270	51.6 %	41.4 %	80.2%
Sub SubProgramme:03 Parliamentary Affairs	630.943	633.943	325.581	305.560	51.6 %	48.4 %	93.9%
<b>Total for the Vote</b>	<b>945.555</b>	<b>945.555</b>	<b>492.007</b>	<b>438.275</b>	<b>52.0 %</b>	<b>46.4 %</b>	<b>89.1 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:20 Legislation, Oversight And Representation****Sub SubProgramme:01 Corporate Affairs****Sub Programme: 01 Legislation**

<b>1.909</b>	Bn Shs	Department : 001 Administration and Transport Logistics
		Reason: Fewer inland trips were undertaken and focus was placed on preparations for the Commonwealth Speakers Conference

*Items*

<b>0.457</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by the service providers

<b>0.302</b>	UShs	227004 Fuel, Lubricants and Oils
		Reason: Fewer inland trips were undertaken and focus was placed on preparations for the Commonwealth Speakers Conference

<b>0.335</b>	UShs	221002 Workshops, Meetings and Seminars
		Reason: Departmental retreat was deferred to Q3

<b>0.059</b>	UShs	227001 Travel inland
		Reason: Fewer inland trips were undertaken and focus was placed on preparations for the Commonwealth Speakers Conference

<b>0.488</b>	UShs	221005 Official Ceremonies and State Functions
		Reason: The Procurement process for Drivers uniforms is on-going

<b>0.397</b>	Bn Shs	Department : 002 Corporate Planning and Strategy
		Reason: i) Mid-term Review exercise for the LOR Programme is ongoing: ii) The department was unable to hold awareness sessions on Gender Based Violence(GBV) due to MPs and Staff participation in the Inter-Parliamentary games in Kigali Rwanda.

*Items*

<b>0.069</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: This is intended to cater for the Mid-term review exercise of the LOR Programme

<b>0.113</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: The Department was allocated new vehicles with minimal repair costs

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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****0.046** UShs 225101 Consultancy Services

Reason: The Procurement Process for the Stakeholder engagement framework is on-going

**0.051** UShs 221009 Welfare and Entertainment

Reason: Fewer Meetings with the Donors were undertaken

**0.050** UShs 227004 Fuel, Lubricants and Oils

Reason: Fewer inland trips were undertaken during the quarter due to the busy schedule

**0.307** Bn Shs Department : 003 Department of Finance

Reason: Fewer evaluation meetings were undertaken during the period

**Items****0.206** UShs 211107 Boards, Committees and Council Allowances

Reason:

**0.052** UShs 228002 Maintenance-Transport Equipment

Reason: The Department was allocated new vehicles and thus minimal repair costs

**0.008** UShs 227001 Travel inland

Reason: Fewer inland trips were undertaken and focus was placed on preparations for the Commonwealth Speakers Conference

**0.004** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Procurement of uniform for Departmental driver is on-going

**0.021** UShs 221017 Membership dues and Subscription fees.

Reason: Delayed submission of invoices from professional organisations ( CIPS, CPA, ACCA)

**0.519** Bn Shs Department : 004 Department of Library Services

Reason: The procurement process for development of the Museum is on-going

**Items****0.180** UShs 225101 Consultancy Services

Reason: The procurement process for development of the Museum is on-going

**0.051** UShs 228002 Maintenance-Transport Equipment

Reason: The Department was allocated new vehicles and thus minimal repair costs were incurred during the period

**0.027** 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: Fewer inland trips were undertaken and focus was placed on preparations for the Commonwealth Speakers Conference

**0.057** UShs 221007 Books, Periodicals & Newspapers

Reason: The procurement process is on-going

**0.087** UShs 221002 Workshops, Meetings and Seminars

Reason: Retreat for staff was deferred to Q3

**0.852** Bn Shs Department : 005 Department of Sergeant-At-Arms

Reason: i) The retreat was undertaken but the service provider delayed to submit the invoices  
ii) The procurement of uniforms for front desk officers is on-going

**Items**

**0.303** UShs 212102 Medical expenses (Employees)

Reason: Delayed invoicing by the service providers

**0.123** UShs 221009 Welfare and Entertainment

Reason: Delayed invoicing by the service providers

**0.062** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed invoicing by the service providers

**0.199** UShs 221002 Workshops, Meetings and Seminars

Reason: The retreat was undertaken but the service provider delayed to submit the invoices

**0.051** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: The procurement of uniforms for front desk officers is on-going

**0.708** Bn Shs Department : 006 Human Resources Department

Reason: Delayed invoicing by the service providers

**Items**

**0.056** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed invoicing by the service providers

**0.169** UShs 282104 Compensation to 3rd Parties

Reason: The expenditure is determined by occurrence and assessed case

**0.344** UShs 221009 Welfare and Entertainment

Reason: Delayed invoicing by the service providers

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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**

<b>0.021</b>	UShs	221001 Advertising and Public Relations
		Reason: Delayed invoicing by the service providers
<b>0.068</b>	UShs	221002 Workshops, Meetings and Seminars
		Reason: The activities were undertaken and the expenditure awaits submission of invoices
<b>0.845</b>	Bn Shs	Department : 007 Information and Communications Technology
		Reason: The ICT policy under review, requires fast tracking to facilitate decision making and streamline IT service management to inform spending

**Items**

<b>0.218</b>	UShs	222001 Information and Communication Technology Services.
		Reason: Delayed approval of the ICT Policy
<b>0.311</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Delayed approval of the ICT Policy
<b>0.268</b>	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed approval of the ICT Policy
<b>0.012</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed approval of the ICT Policy
<b>0.010</b>	UShs	221001 Advertising and Public Relations
		Reason: Delayed invoicing by the service providers
<b>0.150</b>	Bn Shs	Department : 009 Internal Audit
		Reason: Other planned meetings with Internal Audit Committee were deferred to Q3

**Items**

<b>0.079</b>	UShs	211107 Boards, Committees and Council Allowances
		Reason: Planned meetings with Internal Audit Committee were deferred to Q3
<b>0.022</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by the service providers
<b>0.003</b>	UShs	221009 Welfare and Entertainment
		Reason: Delayed invoicing by the service providers
<b>0.025</b>	UShs	221002 Workshops, Meetings and Seminars
		Reason: The planned retreat was deferred to Q3

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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****0.005** UShs 221017 Membership dues and Subscription fees.

Reason: Delayed invoicing from professional Organisations

**1.034** Bn Shs Department : 010 Public Relations Office/ Communication and Public Affairs

Reason: The production process of books and periodicals was delayed by service providers

*Items***0.138** UShs 221012 Small Office Equipment

Reason: Delayed invoicing by suppliers of the sports consumables

**0.218** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Delayed invoicing by suppliers of the sports uniforms

**0.437** UShs 221007 Books, Periodicals & Newspapers

Reason: The production process of books and periodicals was delayed by service providers

**0.068** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed invoicing by the service providers

**0.106** UShs 221002 Workshops, Meetings and Seminars

Reason: Delayed invoicing by the service providers

**Sub SubProgramme:02 General Administration and support to Parliament****Sub Programme: 01 Legislation****3.321** Bn Shs Department : 001 General Administration and support to Parliament

Reason: Delayed Billing by UBC for live Plenary Broadcast

*Items***0.426** UShs 221001 Advertising and Public Relations

Reason: Delayed Billing by UBC for live Plenary Broadcast

**0.081** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed invoicing by the service providers

**0.097** UShs 273102 Incapacity, death benefits and funeral expenses

Reason: Fewer cases were registered during the period

**0.120** UShs 221008 Information and Communication Technology Supplies.

Reason: Delayed invoicing by the service providers

**0.035** UShs 225101 Consultancy Services

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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: Negotiated audit fees for the audit of the Office of the Auditor General

**0.348** Bn Shs Department : 002 Office of the Clerk to Parliament

Reason: TMT retreat was deferred and redirected efforts to the preparations for the Commonwealth Speakers Conference

*Items***0.111** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed invoicing by the service providers

**0.038** UShs 273102 Incapacity, death benefits and funeral expenses

Reason: Fewer cases were registered

**0.128** UShs 221002 Workshops, Meetings and Seminars

Reason: TMT retreat was deferred and redirected efforts to the preparations for the Commonwealth Speakers Conference

**0.010** UShs 221001 Advertising and Public Relations

Reason: Delayed invoicing by the service providers

**0.192** Bn Shs Department : 003 Parliamentary Commission Secretariat

Reason: Fewer inland trips were undertaken and focus was placed on preparations for the Commonwealth Speakers Conference

*Items***0.033** UShs 227004 Fuel, Lubricants and Oils

Reason: Fewer inland trips were undertaken and focus was placed on preparations for the Commonwealth Speakers Conference

**0.060** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed invoicing by the service providers

**0.006** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: The procurement for the uniforms of Commissioners Drivers

**Sub Programme: 04 Institutional Capacity****6.763** Bn Shs Project : 0355 Rehabilitation of Parliament

Reason: Slow progress of the Chamber project as a result of the cash flow challenges the contractor is facing

*Items***6.763** UShs 312121 Non-Residential Buildings - Acquisition

Reason: The contractor is still facing cash flow challenges to be able to generate certificates



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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: 04 Institutional Capacity****16.250** Bn Shs | Project : 1708 Retooling of Parliamentary Commission

Reason: Delayed invoicing by the suppliers of the vehicles procured for the former Speakers

*Items***6.859** UShs | 312231 Office Equipment - Acquisition

Reason: Delayed invoicing by the service providers

**5.280** UShs | 312212 Light Vehicles - Acquisition

Reason: Delayed invoicing by the suppliers of the vehicles procured for the former Speakers

**3.453** UShs | 312221 Light ICT hardware - Acquisition

Reason: Delayed invoicing by the service providers

**0.657** UShs | 312235 Furniture and Fittings - Acquisition

Reason: Delayed invoicing by the service providers

**Sub SubProgramme:03 Parliamentary Affairs****Sub Programme: 01 Legislation****1.455** Bn Shs | Department : 001 Committee Affairs

Reason: Delayed invoicing for all the committee meetings held in quarter two

*Items***0.707** UShs | 221009 Welfare and Entertainment

Reason: Delayed invoicing for all the committee meetings held in quarter two

**0.164** UShs | 221001 Advertising and Public Relations

Reason: Delayed invoicing by the service providers

**0.445** Bn Shs | Department : 002 Department of Clerks

Reason: The Procurement process for ceremonial attire for the Clerks from UK is on-going

*Items***0.247** UShs | 224004 Beddings, Clothing, Footwear and related Services

Reason: The Procurement process for ceremonial attire for the Clerks from UK is on-going

**0.038** UShs | 228002 Maintenance-Transport Equipment

Reason: Delayed invoicing by the service providers

**0.021** UShs | 221009 Welfare and Entertainment

Reason: Delayed invoicing by the service providers

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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****0.117** UShs 221002 Workshops, Meetings and Seminars

Reason: Delayed invoicing by the service providers

**0.005** UShs 221001 Advertising and Public Relations

Reason: Delayed invoicing by the service providers

**0.615** Bn Shs Department : 003 Department of Legislative and Procedure

Reason: Delayed invoicing by UPPC for the Printed Bills and Acts

*Items***0.234** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed invoicing by UPPC for the Printed Bills and Acts

**0.066** UShs 227001 Travel inland

Reason: Fewer inland trips were undertaken and focus was placed on preparations for the Commonwealth Speakers Conference scheduled for early January, 2024

**0.070** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed invoicing by the service providers

**0.123** UShs 221002 Workshops, Meetings and Seminars

Reason: Delayed invoicing for the Pre-Legislative scrutiny activities undertaken

**0.048** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: The Procurement process for Lawyers attire is on-going

**0.866** Bn Shs Department : 004 Department of Official Report

Reason: The Procurement process for uniforms for Hansard Staff is on-going

*Items***0.188** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Delayed invoicing by the service providers

**0.220** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed invoicing by the service providers

**0.044** UShs 221003 Staff Training

Reason: Activity was deferred to Q3

**0.136** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: The Procurement process for uniforms for Hansard Staff is on-going

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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**

**0.131** UShs 221002 Workshops, Meetings and Seminars  
Reason: Delayed invoicing by the service providers

**0.799** Bn Shs Department : 005 Litigation and Compliance  
Reason: Fewer litigation cases recorded during the period

*Items*

**0.376** UShs 282102 Fines and Penalties  
Reason: Fewer litigation cases recorded during the period

**0.079** UShs 227001 Travel inland  
Reason: Fewer inland trips were undertaken and focus was placed on preparations for the Commonwealth Speakers Conference scheduled for early January, 2024

**0.027** UShs 221003 Staff Training  
Reason: Activity was deferred to Q3

**0.114** UShs 221002 Workshops, Meetings and Seminars  
Reason: Activity was deferred to Q3

**0.077** UShs 224004 Beddings, Clothing, Footwear and related Services  
Reason: The Procurement process for Lawyers attire is on-going

**13.305** Bn Shs Department : 006 Members of Parliament  
Reason: Pending Bills for the successfully Completed Commonwealth Conference and the planned Pan-African Parliament (PAP) Conference re-scheduled to April,2024

*Items*

**8.436** UShs 221002 Workshops, Meetings and Seminars  
Reason: Pending Bills for the successfully Completed Commonwealth Conference and the planned Pan-African Parliament (PAP) Conference re-scheduled to April,2024

**0.221** UShs 273102 Incapacity, death benefits and funeral expenses  
Reason: Fewer cases were registered during the period

**0.407** UShs 221009 Welfare and Entertainment  
Reason: Delayed invoicing by the service providers

**0.155** 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 trips were undertaken and focus was placed on preparations for the Commonwealth Speakers Conference scheduled for early January, 2024

**3.002** UShs 262101 Contributions to International Organisations-Current

Reason: Delayed invoicing from the Commonwealth Parliamentary Associations

**0.263** Bn Shs Department : 009 Office of the Leader of the Opposition ( LoP)

Reason: Delayed invoicing by the various service providers

*Items***0.161** UShs 221002 Workshops, Meetings and Seminars

Reason: Delayed invoicing by the service providers

**0.035** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed invoicing by the service providers

**0.023** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: The Procurement process for Drivers uniforms is on-going

**0.016** UShs 221009 Welfare and Entertainment

Reason: Delayed invoicing by the service providers

**0.017** UShs 221001 Advertising and Public Relations

Reason: Delayed invoicing by the service providers

**Sub Programme: 04 Institutional Capacity****0.805** Bn Shs Department : 007 Office of the Deputy Speaker

Reason: Delayed invoicing by Air ticketing service providers

*Items***0.497** UShs 227002 Travel abroad

Reason: Delayed invoicing by Air ticketing service providers

**0.057** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: The Procurement process for Drivers uniforms is on-going

**0.036** UShs 221003 Staff Training

Reason: Delayed invoicing by Air ticketing service providers

**0.069** 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: The Department was allocated new vehicles and thus minimal repair costs were incurred during the period

**0.045** UShs 221009 Welfare and Entertainment

Reason: Delayed invoicing by the service providers

**0.195** Bn Shs Department : 008 Office of the Leader of Government Business

Reason: Deferred regional whip meetings and efforts re-directed to the preparations for the Commonwealth Speakers Conference scheduled for early January, 2024

**Items****0.090** UShs 221002 Workshops, Meetings and Seminars

Reason: Deferred regional whip meetings and efforts re-directed to the preparations for the Commonwealth Speakers Conference scheduled for early January, 2024

**0.036** UShs 221003 Staff Training

Reason: The activity was deferred to Q3

**0.028** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed invoicing by the service providers

**0.342** Bn Shs Department : 010 Office of the Speaker

Reason: Delayed invoicing by the service providers

**Items****0.072** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: The Procurement process for Drivers uniforms is on-going

**0.120** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed invoicing by the service providers

**0.008** UShs 222001 Information and Communication Technology Services.

Reason: Delayed invoicing by the service providers

**0.005** UShs 223001 Property Management Expenses

Reason: Delayed invoicing by the service providers

**0.013** UShs 221002 Workshops, Meetings and Seminars

Reason: Delayed invoicing by the service providers

**0.401** Bn Shs Department : 011 Parliamentary Budget Office

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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: i) Fewer inland trips were undertaken and focus was placed on preparations for the Commonwealth Speakers Conference  
 ii)The Procurement process for acquisition of the budgeting and forecasting module is on-going

*Items*

**0.104** UShs 227001 Travel inland

Reason: Fewer inland trips were undertaken and focus was placed on preparations for the Commonwealth Speakers Conference

**0.085** UShs 225101 Consultancy Services

Reason: The Procurement process for acquisition of the budgeting and forecasting module is on-going

**0.057** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed invoicing by the service providers

**0.015** UShs 221009 Welfare and Entertainment

Reason: Delayed invoicing by the service providers

**0.122** UShs 221002 Workshops, Meetings and Seminars

Reason: The planned Departmental retreat was deferred to Q3

**0.530** Bn Shs Department : 012 Parliamentary Research Services

Reason: On-going Constituency profiling exercise

*Items*

**0.054** UShs 221007 Books, Periodicals & Newspapers

Reason: Delayed invoicing by the service providers

**0.099** UShs 224011 Research Expenses

Reason: Fewer inland trips were undertaken and focus was placed on preparations for the Commonwealth Speakers Conference

**0.054** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed invoicing by the service providers

**0.204** UShs 221002 Workshops, Meetings and Seminars

Reason: On-going Constituency profiling exercise

**0.032** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: procurement of tools for use during research activities is on-going

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:20 Legislation, Oversight And Representation</b>			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
<b>Department:001 Administration and Transport Logistics</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 20020201 Enhanced engagements between Parliament, Capacity of MPs and Staff Built</b>			
<b>Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of exposure visits of LG Councilors to Parliamentary proceedings conducted	Number	4	2
No. of staff trained	Number	33	16
<b>Department:002 Corporate Planning and Strategy</b>			
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation</b>			
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of evaluations (M&E) undertaken	Number	4	2
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	Yes
Monitoring and evaluation system automated	Yes/No	1	0
Parliamentary Commission Starategic Plan developed	Yes/No	1	1
Parliamentary consultative framework established	Yes/No	1	1
Budget Output: 000034 Education and Skills Development			
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>			
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of staff trained	Number	250	101



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<b>Programme:20 Legislation, Oversight And Representation</b>			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
<b>Department:003 Department of Finance</b>			
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted</b>			
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of accounting, functional and operational controls of Parliament Appraised	Number	1	1
Accountability reports provided	Yes/No	4	2
Annual Financial Statements of the Commission prepared	Yes/No	Yes	Yes
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	2
<b>Department:004 Department of Library Services</b>			
Budget Output: 000035 Library Services			
<b>PIAP Output: 20030202 Legislations enacted</b>			
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of Parliamentary documents accessed on KOHA system	Proportion	90%	75%
% completion of museum collection	Percentage	15%	2%
<b>Department:005 Department of Sergeant-At-Arms</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight</b>			
<b>Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of committee oversight field visits	Number	4	2
No. of committee meetings and retreats held	Number	12	1
No. of HIV/AIDS sensitisation programmes organised	Number	1	1

**VOTE: 104 Parliamentary Commission**

Quarter 2

<b>Programme:20 Legislation, Oversight And Representation</b>			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
<b>Department:005 Department of Sergeant-At-Arms</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 20030202 Legislations enacted</b>			
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of Members of Parliament and Staff with Office space	Percentage	85%	75%
% of maintenance works delivered according to agreed standards and time fram	Percentage	90%	60%
% of utility Bills settled	Percentage	100%	100%
<b>Department:006 Human Resources Department</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>			
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of staff trained	Number	250	101
Number of Nursing mothers supported	Number	20	13
Annual staff performance report in place	Yes/No	1	0
Human Capital Management System developed	Yes/No	1	1
<b>Department:007 Information and Communications Technology</b>			
Budget Output: 000019 ICT Services			
<b>PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed</b>			
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Biometric system upgraded and maintained	Yes/No	Yes	Yes
ICT policy in place	Yes/No	1	1
Parliamentary Bill tracking system developed and maintained	Yes/No	1	1

**VOTE: 104 Parliamentary Commission**

Quarter 2

<b>Programme:20 Legislation, Oversight And Representation</b>			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
<b>Department:009 Internal Audit</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted</b>			
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Quarterly Internal audit reports produced	Yes/No	4	2
<b>PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight</b>			
<b>Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Report on Parliamentary recommendations on audit reports	Yes/No	0	
<b>Department:010 Public Relations Office/ Communication and Public Affairs</b>			
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate</b>			
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of consulative reports tabled	Number	15	4
No. of outreach programs conducted by Parliament	Number	30	4
Engagement framework	Yes/No	1	1
No. of Corporate Social Responsibility Events / activities supported	Number	200	105
No. of outreach programs supported	Number	300	20
No. of Public Education Programs conducted	Number	60	20
Sub SubProgramme:02 General Administration and support to Parliament			
<b>Department:001 General Administration and support to Parliament</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>			
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	140	52

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Quarter 2

<b>Programme:20 Legislation, Oversight And Representation</b>				
SubProgramme:01 Legislation				
Sub SubProgramme:02 General Administration and support to Parliament				
<b>Department:001 General Administration and support to Parliament</b>				
Budget Output: 630002 Support to EALA and other organisations				
<b>PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended</b>				
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of international and regional Parliamentary engagements attended		Number	14	7
<b>Department:002 Office of the Clerk to Parliament</b>				
Budget Output: 000014 Administrative and Support Services				
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>				
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of TMT Meetings held		Number	12	6
<b>Department:003 Parliamentary Commission Secretariat</b>				
Budget Output: 000010 Leadership and Management				
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>				
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of staff trained		Number	3	2
Number of TMT Meetings held		Number	8	4
Sub SubProgramme:03 Parliamentary Affairs				
<b>Department:001 Committee Affairs</b>				
Budget Output: 000063 Quality Assurance Systems				
<b>PIAP Output: 20040103 Legislations enacted</b>				
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of committee meetings held		Number	1660	752
No. of study visits undertaken		Number	44	18
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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Quarter 2

<b>Programme:20 Legislation, Oversight And Representation</b>				
SubProgramme:01 Legislation				
Sub SubProgramme:03 Parliamentary Affairs				
<b>Department:001 Committee Affairs</b>				
Budget Output: 000063 Quality Assurance Systems				
<b>PIAP Output: 20040103 Legislations enacted</b>				
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No.of committee oversight and outreach programs organised	Number	150	73	
Proportion of Parliamentary documents accessed on KOHA system	Proportion	90	75%	
Budget Output: 000089 Climate Change Mitigation				
<b>PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation</b>				
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Parliamentary consultative framework established	Yes/No	1	0	
Budget Output: 000090 Climate Change Adaptation				
<b>PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation</b>				
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Parliamentary consultative framework established	Yes/No	1	0	
<b>Department:002 Department of Clerks</b>				
Budget Output: 630007 Plenary and Committee Services				
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>				
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of plenary sittings held	Number	106	52	
Average No. of LG meetings attended by each MP	Number	3	0	
No. of consultative reports tabled	Number	15	1	
No. of constitutional and statutory reports considered and disposed	Number	20	15	

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Quarter 2

<b>Programme:20 Legislation, Oversight And Representation</b>			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
<b>Department:003 Department of Legislative and Procedure</b>			
Budget Output: 630008 Legislative & Procedural services			
<b>PIAP Output: 20030202 Legislations enacted</b>			
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of pre-and post legislative scrutiny studies conducted	Number	9	5
No. of private member's bills drafted	Number	28	3
% of requested legislation authorized for publication	Percentage	90%	80%
No. of Bills passed presented for Presidential Assent	Number	30	15
No. of timely and well-reasoned opinions provided	Number	40	28
<b>Department:004 Department of Official Report</b>			
Budget Output: 630001 Hansard Secretariat			
<b>PIAP Output: 20030202 Legislations enacted</b>			
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of monthly Hansard batches proofread and published	Number	106	52
Number of Audio-Visual recordings produced	Number	106	52
<b>Department:005 Litigation and Compliance</b>			
Budget Output: 000012 Legal and Advisory Services			
<b>PIAP Output: 20030202 Legislations enacted</b>			
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of court cases under Parliament handled	Number	20	3
No. of Parliamentary contracts drawn	Number	200	107
No. of timely and well-reasoned opinions provided	Number	200	111

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Quarter 2

<b>Programme:20 Legislation, Oversight And Representation</b>				
SubProgramme:01 Legislation				
Sub SubProgramme:03 Parliamentary Affairs				
<b>Department:006 Members of Parliament</b>				
Budget Output: 630008 Legislative & Procedural services				
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>				
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of plenary sittings held	Number	106	52	
Average No. of LG meetings attended by each MP	Number	3	0	
No. of consultative reports tabled	Number	15	4	
No. of constitutional and statutory reports considered and disposed	Number	20	0	
<b>Department:009 Office of the Leader of the Opposition ( LoP)</b>				
Budget Output: 000014 Administrative and Support Services				
<b>PIAP Output: 20030202 Legislations enacted</b>				
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of alternative policy statements presented	Number	48	26	
No. of diaspora official conventions and meetings attended	Number	1	1	
No. of Opposition Policy issue briefs prepared for Committees and Plenary	Number	100	52	
No.of committee oversight and outreach programs organised	Number	12	6	
No.of CSOs consulted for alternative Policies	Number	4	2	
Opposition response to the budget speech	Status	1	0	
Opposition response to the National Budget Framework Paper	Status	1	0	

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Quarter 2

<b>Programme:20 Legislation, Oversight And Representation</b>			
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:02 General Administration and support to Parliament			
<b>Project:0355 Rehabilitation of Parliament</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 20040104 New chamber of Parliament</b>			
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of the new chamber completed	Proportion	60%	41%
Proportion of the new chamber equipped	Proportion	10%	0%
<b>Project:1708 Retooling of Parliamentary Commission</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum</b>			
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of offices fully equipped with furniture	Number	300	180
No. of Parliamentary systems developed	Number	1	1
No. of vehicles procured	Number	20	4
Proportion of Parliamentary Committees furnished with reording and broadcasting equipment	Proportion	50%	25%
Sub SubProgramme:03 Parliamentary Affairs			
<b>Department:007 Office of the Deputy Speaker</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 20010206 Legislations enacted</b>			
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of plenary sittings held	Number	74	52
Average attendance of Plenary sittings	Number	330	280
No. of Bills passed presented for Presidential Assent	Number	35	15
No. of Business Committee meetings held	Number	4	2
No. of diaspora official conventions and meetings attended	Number	20	11
No.of committee oversight and outreach programs organised	Number	8	4
No.of CSOs consulted for alternative Policies	Number	60	20



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<b>Programme:20 Legislation, Oversight And Representation</b>			
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:03 Parliamentary Affairs			
<b>Department:007 Office of the Deputy Speaker</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 20010206 Legislations enacted</b>			
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	60	28
<b>Department:008 Office of the Leader of Government Business</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 20010206 Legislations enacted</b>			
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
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	52
<b>Department:010 Office of the Speaker</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 20010206 Legislations enacted</b>			
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of plenary sittings held	Number	80	52
% of requested legislation authorized for publication	Percentage	90%	80%
Average attendance of Plenary sittings	Number	330	280
No. of Bills passed presented for Presidential Assent	Number	35	15
No. of diaspora official conventions and meetings attended	Number	12	6
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	200	78
Developed mechanism for fast tracking business before committees	Yes/No	1	1

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<b>Programme:20 Legislation, Oversight And Representation</b>				
SubProgramme:04 Institutional Capacity				
Sub SubProgramme:03 Parliamentary Affairs				
<b>Department:011 Parliamentary Budget Office</b>				
Budget Output: 000006 Planning and Budgeting services				
<b>PIAP Output: 20010206 Legislations enacted</b>				
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of study visits undertaken	Number	8	4	
No. of Budget analysis reports produced	Number	4	2	
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 recommendations on the budget	Status	1	0	
Report on the Analysis of Multi-year Commitments available	Status	1	0	
<b>Department:012 Parliamentary Research Services</b>				
Budget Output: 000022 Research and Development				
<b>PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence</b>				
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Data production and development Systems automated and maintained	Number	2	1	
No. of research studies undertaken	Number	5	2	
No.of sensitisation meetings of MPs on evidence use	Number	20	5	

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Quarter 2

## 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 second st quarter of the FY 2023/24. The performance information explained below was attained in line with the mandate and programme objectives of the legislature

- i) A total of 52 against the annual planned 109 plenary sittings were held by the end of quarter two to handle the legislative and oversight business before Parliament.
- ii) Fifteen Bills (15) bills were passed against the planned 35 Bills for the FY 2023/24
- iii) Four Constitutional reports debated and adopted.
- iv) 752 committee meetings which are open to the public were held against the annual planned of 1,660 meetings
- v) 26 Committee reports were debated and adopted by the House against the planned annual of 60 reports
- vi) 73 Committee oversight field visits were carried out against the annual planned of 150
- v) 272 questions were responded to by the Executive to address the concerns of the citizenry against the planned 530 in the FY 2023/24
- vi) 43 Ministerial and other Statements on various sectoral issues were presented and debated by Parliament against 80 planned for the year and
- vii) 45 resolutions on various motions passed by the House against the planned 80 for the year
- viii) 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.
- ix) Although the works are behind schedule, the Commission has achieved up to 41% progress of the Project
- x) The Parliament of Uganda effectively Participated in the East African Parliamentary Games held in Kigali-Rwanda

## Variations and Challenges

- i) Inadequate Committee and Office Space for Members of Parliament as a result of slow progress of the Construction project of the new Chamber
- ii) Delayed and/or inadequate responses from the cabinet/MDAs to the Questions and concerns raised by Members during plenary and Committee meetings.
- iii) Lack of developed integrated data generation systems which caused delays in production of performance reports
- iv) Low response of the public during bill consultation process
- v) Inadequate ICT equipment and services to effectively and efficiently support business processing in Parliament and ease access to information by various stakeholders
- vi) Lack of integrated ICT tool to ease Monitoring and Evaluation processes

**VOTE: 104 Parliamentary Commission**

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:20 Legislation, Oversight And Representation</b>	<b>945.555</b>	<b>945.555</b>	<b>492.007</b>	<b>438.276</b>	<b>52.0 %</b>	<b>46.4 %</b>	<b>89.1 %</b>
<b>Sub SubProgramme:01 Corporate Affairs</b>	<b>50.759</b>	<b>50.759</b>	<b>30.167</b>	<b>23.446</b>	<b>59.4 %</b>	<b>46.2 %</b>	<b>77.7 %</b>
000001 Audit and Risk Management	0.908	0.908	0.468	0.318	51.6 %	35.0 %	67.9 %
000004 Finance and Accounting	2.245	2.245	1.190	0.882	53.0 %	39.3 %	74.1 %
000005 Human Resource Management	2.298	2.298	1.570	0.863	68.3 %	37.6 %	55.0 %
000011 Communication and Public Relations	17.930	17.930	12.251	11.217	68.3 %	62.6 %	91.6 %
000013 HIV/AIDS Mainstreaming	0.226	0.226	0.113	0.021	50.0 %	9.3 %	18.6 %
000014 Administrative and Support Services	7.346	7.346	3.996	2.087	54.4 %	28.4 %	52.2 %
000015 Monitoring and Evaluation	1.587	1.587	0.802	0.612	50.5 %	38.6 %	76.3 %
000017 Infrastructure Development and Management	8.046	8.046	4.163	3.403	51.7 %	42.3 %	81.7 %
000019 ICT Services	5.428	5.428	2.815	1.970	51.9 %	36.3 %	70.0 %
000034 Education and Skills Development	2.877	2.877	1.703	1.496	59.2 %	52.0 %	87.8 %
000035 Library Services	1.868	1.868	1.096	0.577	58.7 %	30.9 %	52.6 %
<b>Sub SubProgramme:02 General Administration and support to Parliament</b>	<b>263.853</b>	<b>260.853</b>	<b>136.259</b>	<b>109.270</b>	<b>51.6 %</b>	<b>41.4 %</b>	<b>80.2 %</b>
000010 Leadership and Management	4.979	4.979	3.022	2.829	60.7 %	56.8 %	93.6 %
000014 Administrative and Support Services	179.977	179.977	93.466	90.125	51.9 %	50.1 %	96.4 %
000017 Infrastructure Development and Management	67.491	64.491	28.366	5.353	42.0 %	7.9 %	18.9 %
630002 Support to EALA and other organisations	11.406	11.406	11.406	10.963	100.0 %	96.1 %	96.1 %
<b>Sub SubProgramme:03 Parliamentary Affairs</b>	<b>630.943</b>	<b>633.943</b>	<b>325.581</b>	<b>305.560</b>	<b>51.6 %</b>	<b>48.4 %</b>	<b>93.9 %</b>
000006 Planning and Budgeting services	1.854	1.854	0.996	0.595	53.7 %	32.1 %	59.7 %
000012 Legal and Advisory Services	2.234	2.234	1.418	0.619	63.5 %	27.7 %	43.7 %
000014 Administrative and Support Services	32.401	32.401	16.565	14.959	51.1 %	46.2 %	90.3 %
000022 Research and Development	3.158	3.158	1.721	1.191	54.5 %	37.7 %	69.2 %
000063 Quality Assurance Systems	40.551	40.551	20.275	18.885	50.0 %	46.6 %	93.1 %
000089 Climate Change Mitigation	0.146	0.146	0.073	0.036	50.0 %	24.6 %	49.3 %
000090 Climate Change Adaptation	0.054	0.054	0.027	0.000	50.0 %	0.0 %	0.0 %

**VOTE: 104 Parliamentary Commission**

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:20 Legislation, Oversight And Representation</b>	<b>945.555</b>	<b>945.555</b>	<b>492.007</b>	<b>438.276</b>	<b>52.0 %</b>	<b>46.4 %</b>	<b>89.1 %</b>
<b>Sub SubProgramme:03 Parliamentary Affairs</b>	<b>630.943</b>	<b>633.943</b>	<b>325.581</b>	<b>305.560</b>	<b>51.6 %</b>	<b>48.4 %</b>	<b>93.9 %</b>
630001 Hansard Secretariat	2.660	2.660	1.473	0.607	55.4 %	22.8 %	41.2 %
630007 Plenary and Committee Services	1.857	1.857	1.132	0.687	60.9 %	37.0 %	60.7 %
630008 Legislative & Procedural services	546.028	549.028	281.901	267.981	51.6 %	49.1 %	95.1 %
<b>Total for the Vote</b>	<b>945.555</b>	<b>945.555</b>	<b>492.007</b>	<b>438.276</b>	<b>52.0 %</b>	<b>46.4 %</b>	<b>89.1 %</b>

**VOTE: 104 Parliamentary Commission**

Quarter 2

**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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	117.048	117.048	58.524	58.408	50.0 %	49.9 %	99.8 %
211104 Employee Gratuity	27.420	27.420	0.986	0.908	3.6 %	3.3 %	92.1 %
211105 Ex-Gratia for Political leaders.	5.695	5.695	5.265	5.236	92.5 %	91.9 %	99.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	440.587	440.587	221.597	221.134	50.3 %	50.2 %	99.8 %
211107 Boards, Committees and Council Allowances	6.764	6.764	3.382	2.789	50.0 %	41.2 %	82.5 %
212101 Social Security Contributions	34.461	34.461	17.230	16.335	50.0 %	47.4 %	94.8 %
212102 Medical expenses (Employees)	16.028	19.028	15.604	14.864	97.4 %	92.7 %	95.3 %
221001 Advertising and Public Relations	14.485	14.485	7.621	6.838	52.6 %	47.2 %	89.7 %
221002 Workshops, Meetings and Seminars	45.020	45.020	35.944	25.238	79.8 %	56.1 %	70.2 %
221003 Staff Training	5.487	5.487	2.743	2.516	50.0 %	45.9 %	91.7 %
221004 Recruitment Expenses	0.012	0.012	0.012	0.012	100.0 %	99.3 %	99.3 %
221005 Official Ceremonies and State Functions	1.006	1.006	0.506	0.018	50.3 %	1.8 %	3.6 %
221007 Books, Periodicals & Newspapers	1.267	1.267	0.887	0.303	70.0 %	23.9 %	34.2 %
221008 Information and Communication Technology Supplies.	2.458	2.458	1.229	0.651	50.0 %	26.5 %	53.0 %
221009 Welfare and Entertainment	7.038	7.038	3.684	1.870	52.4 %	26.6 %	50.8 %
221011 Printing, Stationery, Photocopying and Binding	2.108	2.108	1.054	0.408	50.0 %	19.3 %	38.7 %
221012 Small Office Equipment	0.270	0.270	0.204	0.060	75.6 %	22.4 %	29.6 %
221017 Membership dues and Subscription fees.	0.420	0.420	0.393	0.216	93.6 %	51.3 %	54.8 %
222001 Information and Communication Technology Services.	1.763	1.763	0.882	0.647	50.0 %	36.7 %	73.4 %
222002 Postage and Courier	0.066	0.066	0.033	0.004	50.0 %	6.7 %	13.3 %
223001 Property Management Expenses	1.084	1.084	0.562	0.495	51.8 %	45.7 %	88.1 %
223002 Property Rates	0.099	0.099	0.099	0.099	100.0 %	99.4 %	99.4 %
223003 Rent-Produced Assets-to private entities	12.235	12.235	6.142	4.913	50.2 %	40.2 %	80.0 %
223005 Electricity	0.972	0.972	0.486	0.486	50.0 %	50.0 %	100.0 %
223006 Water	0.510	0.510	0.255	0.255	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	1.292	1.292	1.149	0.042	88.9 %	3.3 %	3.7 %

**VOTE: 104 Parliamentary Commission**

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	0.776	0.776	0.388	0.289	50.0 %	37.2 %	74.5 %
225101 Consultancy Services	0.813	0.813	0.559	0.183	68.7 %	22.4 %	32.7 %
227001 Travel inland	18.082	18.082	9.041	8.451	50.0 %	46.7 %	93.5 %
227002 Travel abroad	68.391	68.391	37.026	36.377	54.1 %	53.2 %	98.2 %
227004 Fuel, Lubricants and Oils	6.897	6.897	3.448	2.921	50.0 %	42.4 %	84.7 %
228001 Maintenance-Buildings and Structures	1.597	1.597	0.799	0.790	50.0 %	49.5 %	99.0 %
228002 Maintenance-Transport Equipment	7.128	7.128	3.564	1.871	50.0 %	26.2 %	52.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.048	2.048	1.024	0.470	50.0 %	22.9 %	45.9 %
262101 Contributions to International Organisations-Current	10.865	10.865	10.865	7.863	100.0 %	72.4 %	72.4 %
263402 Transfer to Other Government Units	3.754	3.754	3.754	3.311	100.0 %	88.2 %	88.2 %
273102 Incapacity, death benefits and funeral expenses	1.006	1.006	0.644	0.282	64.0 %	28.1 %	43.8 %
273104 Pension	0.152	0.152	0.076	0.072	50.0 %	47.2 %	94.4 %
282101 Donations	9.960	9.960	4.980	4.897	50.0 %	49.2 %	98.3 %
282102 Fines and Penalties	0.400	0.400	0.400	0.024	100.0 %	6.0 %	6.0 %
282104 Compensation to 3rd Parties	0.300	0.300	0.300	0.131	100.0 %	43.7 %	43.7 %
282106 Contributions to Religious and Cultural institutions	0.299	0.299	0.299	0.245	100.0 %	82.0 %	82.0 %
312121 Non-Residential Buildings - Acquisition	45.372	42.372	11.207	4.444	24.7 %	9.8 %	39.7 %
312212 Light Vehicles - Acquisition	10.240	10.240	5.280	0.000	51.6 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	3.556	3.556	3.556	0.103	100.0 %	2.9 %	2.9 %
312231 Office Equipment - Acquisition	7.126	7.126	7.126	0.267	100.0 %	3.7 %	3.7 %
312235 Furniture and Fittings - Acquisition	1.196	1.196	1.196	0.539	100.0 %	45.1 %	45.1 %
<b>Total for the Vote</b>	<b>945.555</b>	<b>945.555</b>	<b>492.007</b>	<b>438.275</b>	<b>52.0 %</b>	<b>46.4 %</b>	<b>89.1 %</b>

**VOTE: 104 Parliamentary Commission**

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:20 Legislation, Oversight And Representation</b>	<b>945.555</b>	<b>945.555</b>	<b>492.007</b>	<b>438.275</b>	<b>52.03 %</b>	<b>46.35 %</b>	<b>89.08 %</b>
<b>Sub SubProgramme:01 Corporate Affairs</b>	<b>50.759</b>	<b>50.759</b>	<b>30.167</b>	<b>23.445</b>	<b>59.43 %</b>	<b>46.19 %</b>	<b>77.7 %</b>
<b>Departments</b>							
001 Administration and Transport Logistics	7.346	7.346	3.996	2.087	54.4 %	28.4 %	52.2 %
002 Corporate Planning and Strategy	4.464	4.464	2.505	2.108	56.1 %	47.2 %	84.2 %
003 Department of Finance	2.245	2.245	1.190	0.882	53.0 %	39.3 %	74.1 %
004 Department of Library Services	1.868	1.868	1.096	0.577	58.7 %	30.9 %	52.6 %
005 Department of Sergeant-At-Arms	8.271	8.271	4.276	3.423	51.7 %	41.4 %	80.1 %
006 Human Resources Department	2.298	2.298	1.570	0.863	68.3 %	37.6 %	55.0 %
007 Information and Communications Technology	5.428	5.428	2.815	1.970	51.9 %	36.3 %	70.0 %
009 Internal Audit	0.908	0.908	0.468	0.318	51.6 %	35.0 %	67.9 %
010 Public Relations Office/ Communication and Public Affairs	17.930	17.930	12.251	11.217	68.3 %	62.6 %	91.6 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General Administration and support to Parliament</b>	<b>263.853</b>	<b>260.853</b>	<b>136.259</b>	<b>109.270</b>	<b>51.64 %</b>	<b>41.41 %</b>	<b>80.2 %</b>
<b>Departments</b>							
001 General Administration and support to Parliament	188.167	188.167	103.195	99.759	54.8 %	53.0 %	96.7 %
002 Office of the Clerk to Parliament	3.216	3.216	1.677	1.329	52.1 %	41.3 %	79.2 %
003 Parliamentary Commission Secretariat	4.979	4.979	3.022	2.829	60.7 %	56.8 %	93.6 %
<b>Development Projects</b>							
0355 Rehabilitation of Parliament	45.372	42.372	11.207	4.444	24.7 %	9.8 %	39.7 %
1708 Retooling of Parliamentary Commission	22.119	22.119	17.159	0.909	77.6 %	4.1 %	5.3 %
<b>Sub SubProgramme:03 Parliamentary Affairs</b>	<b>630.943</b>	<b>633.943</b>	<b>325.581</b>	<b>305.560</b>	<b>51.60 %</b>	<b>48.43 %</b>	<b>93.9 %</b>
<b>Departments</b>							
001 Committee Affairs	40.751	40.751	20.376	18.921	50.0 %	46.4 %	92.9 %
002 Department of Clerks	1.857	1.857	1.132	0.687	61.0 %	37.0 %	60.7 %
003 Department of Legislative and Procedure	2.076	2.076	1.167	0.553	56.2 %	26.6 %	47.4 %



**VOTE: 104 Parliamentary Commission**

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:20 Legislation, Oversight And Representation</b>	<b>945.555</b>	<b>945.555</b>	<b>492.007</b>	<b>438.275</b>	<b>52.03 %</b>	<b>46.35 %</b>	<b>89.08 %</b>
004 Department of Official Report	2.660	2.660	1.473	0.607	55.4 %	22.8 %	41.2 %
005 Litigation and Compliance	2.234	2.234	1.418	0.619	63.5 %	27.7 %	43.7 %
006 Members of Parliament	543.952	546.952	280.734	267.428	51.6 %	49.2 %	95.3 %
007 Office of the Deputy Speaker	10.729	10.729	5.395	4.590	50.3 %	42.8 %	85.1 %
008 Office of the Leader of Government Business	3.737	3.737	2.073	1.877	55.5 %	50.2 %	90.5 %
009 Office of the Leader of the Opposition ( LoP)	4.244	4.244	2.223	1.960	52.4 %	46.2 %	88.2 %
010 Office of the Speaker	13.691	13.691	6.874	6.532	50.2 %	47.7 %	95.0 %
011 Parliamentary Budget Office	1.854	1.854	0.996	0.595	53.7 %	32.1 %	59.7 %
012 Parliamentary Research Services	3.158	3.158	1.721	1.191	54.5 %	37.7 %	69.2 %
<b><i>Development Projects</i></b>							
N/A							
<b>Total for the Vote</b>	<b>945.555</b>	<b>945.555</b>	<b>492.007</b>	<b>438.275</b>	<b>52.0 %</b>	<b>46.4 %</b>	<b>89.1 %</b>

# **VOTE: 104 Parliamentary Commission**

Quarter 2

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

**VOTE: 104 Parliamentary Commission**

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:20 Legislation, Oversight And Representation</b>		
<b>SubProgramme:01 Legislation</b>		
<b>Sub SubProgramme:01 Corporate Affairs</b>		
<i>Departments</i>		
<b>Department:001 Administration and Transport Logistics</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 2002021 Enhanced engagements between Parliament, Capacity of MPs and Staff Built</b>		
<b>Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.</b>		

14 Facilitate professional development of staff through training, mentoring and exposure/ benchmarking visits	Facilitated fourteen ( 14 ) staff undertake professional development , mentoring and exposure/ benchmarking visits	Performance was achieved as planned
Administrative/secretarial support during national and parliamentary functions	Secretarial services provided to all Committees and Departments of the service during the quarter	Performance was achieved as planned
Secretariat support to the three ( 3 ) Top Management Team (TMT) meetings provided	Secretariat support provided to the three ( 3 ) Top Management Team (TMT) meetings	Performance was achieved as planned
Secretarial support services to Departments and Parliamentary Committees provided	Provided transport logistics during the preparations for the Commonwealth Speakers' Conference which was scheduled for H=January,2024	Performance was attained as planned
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) 547 transport requests successfully handled	However, the Increasing requests for transport services has an impact on the vehicle repair budget especially with the current old fleet

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

Item	Spent
221003 Staff Training	43,317.800
221005 Official Ceremonies and State Functions	18,000.000
221009 Welfare and Entertainment	10,370.860
221017 Membership dues and Subscription fees.	2,280.000
227001 Travel inland	126,859.000
227002 Travel abroad	107,224.240

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		476,000.000
228002 Maintenance-Transport Equipment		567,216.217
	<b>Total For Budget Output</b>	<b>1,351,268.117</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,351,268.117
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,351,268.117</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,351,268.117
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Corporate Planning and Stategy</b>		
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
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) Interacted with & guided Departments in developing work plans that are aligned to the Strategic Plan and LOR Programme PIAPS for FY 2024/24	Consultancy to carry out assessment and performance management measures for Corporate Planning and Strategy Department is on-going
Facilitate participation of Gender Working Group in planning and budgeting processes	Six (6) Gender Working Group meetings held to coordinate the Parliament Participation in eleven 11 days of Activism against Gender Based Violence	Performance was attained as planned for the Quarter
Organize meetings and undertake secretarial functions for the PPC. Facilitate participation of Gender Working Group in review processes	Undertook training of PPC Members on Project Planning, Monitoring and Evaluation	Performance was achieved as planned

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
i) Spearhead the review of the PC policies ii) Coordinate the preparation and drafting of Parliament's Policies	Concept note developed to Update the policy development checklist to guide policy development in the Parliamentary Commission	Actual Implementation of the review exercise was deferred to Quarter three
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	Execution Team for the MTR established	Preparation for Mid-term Review of the LOR Programme is ongoing
Maintain and update the framework for civil society engagement Facilitate participation of Gender Working Group in review processes	Updated the framework for civil society engagement	Performance was achieved as planned
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) Organized meetings with two (2) Parliamentary Development Partners Group Members; United Nations Development Programme and the European Union(EU) ii) Two Project Preparation Committee (PPC) meetings held	The two development Partners have committed development assistance funds to support various Parliamentary Programmes between 2024- 2027.
i)Train 15 Members of Parliament ii)Train 7staff of Parliament	i) Seven (7) members of staff trained in: Strategic leadership, management of training programmes, monitoring and evaluation. ii) Organised Exposure visit for three staff to the House of Commons, UK and Parliament of Scotland	Insufficient funds to cover all the staff of the Department

<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	10,000.000
221003 Staff Training	6,258.150
221009 Welfare and Entertainment	11,139.128
221017 Membership dues and Subscription fees.	3,500.000
227001 Travel inland	530.000
227002 Travel abroad	170,965.480
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	2,701.583

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>232,094.341</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	232,094.341
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000034 Education and Skills Development****PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted****Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes**

Train 3 District/Municipal/ City Councils	Conducted a training workshop for District Councilors from Kabarole and Bunyangabu	Limited funds for training of Local Councilors
Maintain the Gender Working Group Popularize the Gender Strategy Recruit staff for the Gender Unit Participate in gender equity engagements	<ul style="list-style-type: none"> <li>i) Parliament facilitated a delegation to Kiryadongo District to attend the National celebrations commemorating the 16 Days of Activism.</li> <li>ii) IEC materials including T-shirts developed for use during the 16 Days Of Activism events.</li> <li>iii) Composed and operationalized the Parliamentary Commission Gender Equity Team.</li> <li>iv) Developed a draft Parliamentary Gender and Equity Action Plan.</li> </ul>	Development of the Gender and Equity Action Plan is on-going
Maintain and Update the stakeholder engagement framework in place	One group training workshop for Staff of the Legislative & Procedural under the stakeholder engagement framework	Performance was attained as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,520.000
221001 Advertising and Public Relations	288.001
221002 Workshops, Meetings and Seminars	756,603.986
221009 Welfare and Entertainment	10,191.466
227004 Fuel, Lubricants and Oils	4,400.000
<b>Total For Budget Output</b>	<b>873,003.453</b>
Wage Recurrent	0.000
Non Wage Recurrent	873,003.453
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>1,105,097.794</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,105,097.794
	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 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 FY 2024/25 iii) All accountabilities of the Commission managed as per the Treasury Accounting Regulations. iv) Payroll of staff and Members of parliament processed as per governing regulations v) Monthly tax returns for PAYE ( both MPS and Staff ) and Withholding Tax ( WHT) for October, November and December Prepared	Performance was achieved as planned
i) All procurements handled inline with PPDA ii) Quarterly PPDA Reports Prepared	108 procurements handled inline with PPDA ii) Quarterly PPDA Reports Prepared	Performance depends on the number of procurement requests submitted by the user departments
Parliamentary Commission Asset Register maintained	Parliamentary Commission Asset Register updated with Assets acquired in quarter two	Performance was achieved as planned
Staff supported to participate in professional conferences – ICPAU,CIPS,ACCA, WCA,ACOA,ESAAG and ACCA Convention	i) Two Staff facilitated to attend ACCA Africa Members Convention in South Africa to attain the required Continuous Professional Development ii) Supported Six ( 6 ) staff to attend training in various financial management	Performance was achieved as planned

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	1,135.000
221001 Advertising and Public Relations	52,000.000
221002 Workshops, Meetings and Seminars	50,260.000
221003 Staff Training	100,243.419

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		25,303.428
223001 Property Management Expenses		3,000.000
227002 Travel abroad		190,521.430
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		26,527.643
	<b>Total For Budget Output</b>	<b>484,990.920</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	484,990.920
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>484,990.920</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	484,990.920
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Department of Library Services</b>		
<b>Budget Output:000035 Library Services</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
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	i) Acquired 180 new publications for the Library ii) 18 online journals subscribed to	Performance was achieved as planned
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 collections made ii)Four ( 4 ) staff facilitated to undertake short term Training	Performance was attained as planned



**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
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) A total of 7,025 mails managed ( Dispatch and Receipts ) ii) filing of records was well Managed 111) Records inventory and data base updated	Performance was achieved as planned
Library services re-branded	Participated at the IFLA Conference	Performance was achieved as planned
i)10 Sculptures procured ii)Museum Materials acquired iii) 2 Regions of Uganda visited	10 Sculptures procured	Procurement for Consultancy services for the Museum is on-going
Publications uploaded on the KOHA to ease access by Library Users	Publications for 21 Plenary Sitings uploaded on the KOHA to ease access by Members and Staff	Performance was achieved as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		720.000
221003 Staff Training		61,265.000
221007 Books, Periodicals & Newspapers		31,000.000
221009 Welfare and Entertainment		3,729.400
222002 Postage and Courier		480.000
227001 Travel inland		4,950.000
227002 Travel abroad		42,018.040
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		12,935.026
	<b>Total For Budget Output</b>	<b>184,097.466</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	184,097.466
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>184,097.466</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	184,097.466

**VOTE: 104 Parliamentary Commission**

Quarter 2

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

Department:005 Department of Sergeant-At-Arms

Budget Output: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 ParliamentHIV/AIDS policy by Regular counselling, social support, care and treatment	Performance was achieved as planned
Continuous counseling and awareness campaigns on HIV/AIDS carried out through the first Aid facility at Parliament	Carried out continuous counseling and awareness campaigns on HIV/AIDS carried out through the first Aid facility at Parliament	Achieved as planned
Conduct two committee oversight visits to assess implementation HIV/AIDS Programmes across the Country	Three Committee oversight visits were carried out to assess the implementation and impact of government HIV/AIDS programmes to the communities	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
212102 Medical expenses (Employees)	20,600.000
<b>Total For Budget Output</b>	<b>20,600.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,600.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

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 21 Plenary sittings in quarter two ii) Appropriate Office space to MPs and staff allocated to 756 meetings	There still a challenge of inadequate space for committee meetings
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**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
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 in quarter two	Performance was achieved as planned
Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained quarterly	Quarterly fumigation, emergency repairs/maintenance on electrical installation, ten (10) lifts and 50 A.C Split units carried out	Performance was achieved 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	Front Desks Provided information and guidance to 4,560 individual visitors were received, registered and guided 6870 mail were received, recorded and slotted in MPs Pigeon holes.	Increasing number of the visiting Public especially schools call for improvement in common facilities
Managed work place related accidents and diseases Identify potential occupational health and safety hazards and institute preventive mechanisms. Conduct emergency evacuation programmes	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 two managed on prepaid basis	Performance was achieved as planned
Long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits facilitated	Sixteen (16) staff attended professional management training in Arusha, Tanzania and Nairobi, Kenya	Performance was attained as planned for the period

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

Item	Spent
211107 Boards, Committees and Council Allowances	16,075.000
212102 Medical expenses (Employees)	49,475.600
221003 Staff Training	52,704.000
221009 Welfare and Entertainment	40,178.897
223001 Property Management Expenses	250,528.149
223005 Electricity	270,341.298

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223006 Water		128,000.000
224004 Beddings, Clothing, Footwear and related Services		13,745.400
227001 Travel inland		4,290.000
227002 Travel abroad		276,275.710
227004 Fuel, Lubricants and Oils		114,000.000
228001 Maintenance-Buildings and Structures		258,965.060
228002 Maintenance-Transport Equipment		22,066.279
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		218,004.410
	<b>Total For Budget Output</b>	<b>1,714,649.803</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,714,649.803
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,735,249.803</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,735,249.803
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:006 Human Resources Department</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
Timely management of emerging performance issues	i) Conducted Reward and recognition activities ii) Pension benefits processed for two ( 2 ) who retired from the service ii) Long service award for staff settled	Performance was achieved as planned
Timely scrutiny, update and verification of staff pay roll	Up- to-date staff payroll in place	Performance attained as planned

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
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) Medical insurance services provided to staff satisfactorily ii) A total of one hundred and eighty four (184) staff and/or beneficiaries received psychosocial support from the Employee Assistance Program (EAP) service providers	Performance was attained as planned
i)Child-care support provided to nursing mothers ii)Crèche Managed	Child-care support provided to Eight nursing mothers	Performance is based on the number of lactating mothers in a given period
timely evaluation of recruitment exercise and update of establishment	i) 144 staff Members promoted ii) Seven staff recruited iii) 17 Staff on local contract confirmed	Recruitment is based on the need
i) Internship Program implemented ii) Change management initiatives Implemented iii) HR departmental Retreat held	Five Human resource Staff undertook Short term training Two Team Building workshops Held Conducted One ( 1 ) Induction for staff and Interns	Performance was attained as planned

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

Item	Spent
211107 Boards, Committees and Council Allowances	5,500.000
221001 Advertising and Public Relations	4,200.000
221003 Staff Training	82,011.300
221004 Recruitment Expenses	3,500.000
221009 Welfare and Entertainment	40,308.831
221017 Membership dues and Subscription fees.	48,905.000
227001 Travel inland	6,500.000
227002 Travel abroad	104,956.440
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	11,336.192
<b>Total For Budget Output</b>	<b>334,217.763</b>
Wage Recurrent	0.000
Non Wage Recurrent	334,217.763
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>334,217.763</b>
Wage Recurrent	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	334,217.763
	Arrears	0.000
	<i>AIA</i>	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)All iPads connected ii)Webpages available and updated	i) Users in Parliament house and Kingdom Kampala were migrated to IP telephony ii) ICT Disposal register prepared and updated	Performance was attained as planned
200 in-house ICT skills trainings For staff done	Skills training done, one-on-one basis for 40 MPs	The preparation's for the CSPOC affected the planned training of Members and Staff
ICT equipment serviced	PABX and telephone system maintained during the months October, November and December 2023	Remedial preventive maintenance of 850 PCs and 650 Printers is work in progress
Acquire MS office licenses	Acquired MS office licenses	Performance was achieved as planned
All other Parliament meetings supported virtually	Supported 52 Plenary Sitzings through ICT Systems	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	21 plenary sittings were hosted and managed on zoom and streamed live on YouTube and 15 committee meetings were hosted and managed on zoom	Performance was achieved as planned

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	184,292.400
221003 Staff Training	82,523.450
221008 Information and Communication Technology Supplies.	229,962.999
221009 Welfare and Entertainment	8,857.315
222001 Information and Communication Technology Services.	449,970.756

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		1,890.000
227002 Travel abroad		134,548.640
227004 Fuel, Lubricants and Oils		18,000.000
228002 Maintenance-Transport Equipment		18,849.951
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		113,916.850
	<b>Total For Budget Output</b>	<b>1,242,812.361</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,242,812.361
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,242,812.361</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,242,812.361
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:009 Internal Audit</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight</b>		
<b>Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.</b>		
Quarter one 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	Performance was achieved as planned
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	Performance was achieved as planned
Value for money reviews of the programmes and operations of Parliament provided.	Value for money reviews of the programmes and operations of Parliament provided.	Performance was attained as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		23,520.000
221003 Staff Training		34,276.000
221009 Welfare and Entertainment		2,044.995

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227002 Travel abroad		124,093.442
227004 Fuel, Lubricants and Oils		9,000.000
228002 Maintenance-Transport Equipment		82.611
	<b>Total For Budget Output</b>	<b>193,017.048</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	193,017.048
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>193,017.048</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	193,017.048
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:010 Public Relations Office/ Communication and Public Affairs</b>		
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
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	Wrote 134 stories, produced videos, audio files and took photos, which were uploaded on the Parliament website and social media platforms; Livestreamed all Plenary proceedings on YouTube and X. to Enhance sensitization of the public on the concept of multiparty democracy and the role of an MP.	Performance was achieved as planned
i) Corporate Social Responsibility Events / activities supported ii) 3 Sports Outreaches held during each quarter iii) EAC Inter-Parliamentary games organised	Parliament participated in the EAC Inter-Parliamentary Games in Kigali to build synergies , widen and deepen the Integration	Performance was achieved as planned



**VOTE: 104 Parliamentary Commission**

Quarter 2

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

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

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	Supported individuals and institutions including schools, churches and mosques through CSR and outreach programmes to promote the image and understanding of Parliament	performance was attained as planned
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) Provided Protocol services to the Office of the Speaker, Deputy Speaker, Leader of the Opposition, Leader of Government Business and the visiting Public ii) All Parliamentary events for the quarter were properly executed supported	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) Carried out three major outreach activities in three regions ii) radio/TV Talk show programmes executed to create awareness on the Role of Members of Parliament	Performance was achieved as planned

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

Item	Spent
212102 Medical expenses (Employees)	10,000.000
221001 Advertising and Public Relations	820,997.952
221003 Staff Training	160,198.840
221009 Welfare and Entertainment	146,167.198
221017 Membership dues and Subscription fees.	35,520.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
227001 Travel inland	103,815.000
227002 Travel abroad	6,281,209.368
227004 Fuel, Lubricants and Oils	33,000.000
228002 Maintenance-Transport Equipment	26,697.521
282101 Donations	1,260,000.000
<b>Total For Budget Output</b>	<b>8,882,605.879</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,882,605.879

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>8,882,605.879</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,882,605.879
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 General Administration and support to Parliament</b>		
<i>Departments</i>		
<b>Department:001 General Administration and support to Parliament</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
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) 25 Parliament Plenary sittings and some committee meetings broadcast live for the Public to follow ii) Quarter two Pension and gratuity for qualifying staff settled in time	Performance was attained as planned
<b>PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.</b>		
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	i) Second Quarter Statutory salaries and allowances for Staff paid. ii) All statutory deductions were remitted to the beneficiaries ( PAYE, NSSF) iii) Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	Performance was attained as planned
Quarter two Accommodation of Members offices provided Audit of the Office of the Auditor General for FY 2022/23 carried out	i) Quarter two Accommodation of Members offices at Kingdom Kampala Settled ii) Audit of the Office of the Auditor General for FY 2022/23 carried out and the consultancy charges settled	Performance was attained as planned

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211103 Statutory salaries		10,462,807.351
211104 Employee Gratuity		242,691.662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,344,666.194
212101 Social Security Contributions		2,055,746.879
212102 Medical expenses (Employees)		6,084,749.725
221001 Advertising and Public Relations		275,825.000
221007 Books, Periodicals & Newspapers		5,940.000
221008 Information and Communication Technology Supplies.		48,781.887
221011 Printing, Stationery, Photocopying and Binding		101,232.015
221012 Small Office Equipment		60,319.001
223003 Rent-Produced Assets-to private entities		2,456,339.094
225101 Consultancy Services		88,795.525
273102 Incapacity, death benefits and funeral expenses		76,844.500
273104 Pension		36,220.098
	<b>Total For Budget Output</b>	<b>46,340,958.931</b>
	Wage Recurrent	10,462,807.351
	Non Wage Recurrent	35,878,151.580
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:630002 Support to EALA and other organisations**

**PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended**

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

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	Performance was achieved as planned
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
262101 Contributions to International Organisations-Current		4,025,473.150

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		2,035,349.601
	<b>Total For Budget Output</b>	<b>6,060,822.751</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,060,822.751
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>52,401,781.682</b>
	Wage Recurrent	10,462,807.351
	Non Wage Recurrent	41,938,974.331
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Office of the Clerk to Parliament</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
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) Held four Top Management Team(TMT) meetings ii)Attended three meetings convened by the Head of Public Service iii)Two Parliamentary Commission meetings organized and attended iv)Organized two quarterly Internal Audit Committee meetings	Performance was attained as planned
Quarter two meetings of the Board of Trustees(BOT) of the Parliamentary Pension Scheme(PPS) convened.	Two meetings of the Board of Trustees(BOT) of the Parliamentary Pension Scheme(PPS) convened.	Performance was attained as planned
5 Staff supported to undertake short term training	i) Participated at the International Bar Association meeting in Paris, France ii) Annual conference of the African Association of Public Association and Managers (AAPAM) in Lusaka, Zambia iii) Attended conference in Geneva, Switzerland convened by UNESCO f iv) Participated in 66th Commonwealth Parliamentary Association meeting in Accra, Ghana	Performance was attained as planned
Staff Annual General meeting held	Staff Annual General meeting was held	Achieved as planned

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		46,057.080
221009 Welfare and Entertainment		37,217.234
227001 Travel inland		113,081.000
227002 Travel abroad		249,082.501
227004 Fuel, Lubricants and Oils		89,000.000
228002 Maintenance-Transport Equipment		31,547.498
273102 Incapacity, death benefits and funeral expenses		10,000.000
	<b>Total For Budget Output</b>	<b>575,985.313</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	575,985.313
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>575,985.313</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	575,985.313
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Parliamentary Commission Secretariat</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
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.	Facilitated one Benchmarking on best practices of democracy and good governance.	Performance was achieved as planned

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
Organize Annual Commissioners & TMT retreat, Support the three Religious sects in Parliament	i) Organized and held One Commission meeting ii) Held two Sub- Committee meetings in preparation for the Pan-African Conference iii) One Audit committee meeting held	Fewer activities were undertaken and focus was placed on preparations for the Commonwealth Speakers Conference scheduled for early January, 2024
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.	Performance was achieved as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	238,191.454
221001 Advertising and Public Relations	200,000.000
221003 Staff Training	52,261.220
221009 Welfare and Entertainment	33,687.022
227001 Travel inland	184,532.000
227002 Travel abroad	242,830.180
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	17,508.104
282101 Donations	120,000.000
282106 Contributions to Religious and Cultural institutions	170,550.000
<b>Total For Budget Output</b>	<b>1,304,559.980</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,304,559.980
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,304,559.980</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,304,559.980
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 Parliamentary Affairs</b>		
<i>Departments</i>		
<b>Department:001 Committee Affairs</b>		
<b>Budget Output:000063 Quality Assurance Systems</b>		
<b>PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees</b>		
<b>Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.</b>		
430 Parliamentary Committee meetings held	i) 227 Parliamentary Committee meetings organized and held ii) Eight ( 8 ) Committee reports produced	Preparations for the Commonwealth Speakers Conference relatively affected the planned committee activities
Members facilitated to undertake 31 Committee oversight field visits and 11 study visits;Committee retreats organised , 15 Committee reports produced	Members were facilitated to undertake 40 Committee oversight field visits	Performance was achieved as planned
Members facilitated to undertake PFM training sessions	One PFM training session was held	The other planned PFM trainings were deferred to Q3 to enable parliament fully prepare for the Commonwealth Speakers Conference which was scheduled for early Jnaury,2024
Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council, Consider and dispose constitutional and statutory reports	One Action taken report on the recommendations of Parliament presented	Performance was attained as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		1,144,980.051
221001 Advertising and Public Relations		107,392.000
221002 Workshops, Meetings and Seminars		572,116.480
221009 Welfare and Entertainment		185,693.415
227001 Travel inland		2,655,265.820

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227002 Travel abroad		4,623,593.165
227004 Fuel, Lubricants and Oils		94,999.000
	<b>Total For Budget Output</b>	<b>9,384,039.931</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,384,039.931
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000089 Climate Change Mitigation</b>		
N/A		

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		30,366.000
227004 Fuel, Lubricants and Oils		6,000.000
	<b>Total For Budget Output</b>	<b>36,366.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	36,366.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000090 Climate Change Adaptation</b>		
N/A		

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000



**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>9,420,405.931</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,420,405.931
	Arrears	0.000
	<i>AIA</i>	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) 10 Implemented capacity building programs for the clerks 2)Deliver 10 legislative drafting skills training to clerks	Delivered 10 legislative drafting skills training to clerks	Performance was achieved as planned
Provide high quality procedural guidance to the Presiding officer and MPs	Provided high quality procedural guidance to the Presiding officer and MPs for the 21 Plenary sittings	Performance depends on the number of Plenary Sittings held
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	Two invitations made to the public for their input to the Bills before Parliament ( The sugar Bill( Amendment )	Performance depends on the Business presented to Parliament that requires public engagements
i) Record names of MPs attending each plenary sitting and committee meeting ii) Develop international collaboration strategy	i) Organized 40 committee oversight field visits during the quarter ii) Produced 8 Committee Reports for Presentation to Plenary iii) Organised 425 Committee meetings	Performance was attained as per the Plan based on the Parliamentary Calendar
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 on legislative and procedural programme	Performance was attained as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	5,000.000

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		28,272.000
221003 Staff Training		118,840.000
221009 Welfare and Entertainment		9,859.531
227001 Travel inland		9,000.000
227002 Travel abroad		207,825.500
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		53,470.943
	<b>Total For Budget Output</b>	<b>468,267.974</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	468,267.974
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>468,267.974</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	468,267.974
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Department of Legislative and Procedure</b>		
<b>Budget Output:630008 Legislative &amp; Procedural services</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
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) Drafted amendments to six ( 6) Bills made ii) Ten ( 10 ) Motions drafted iii) Two ( 2 ) Private Members Bills drafted and published iv) Two ( 2 )Pre-legislative studies conducted. . v) Bill tracking done on a weekly basis vi)Six ( 6) Bills sent to the President for assent	Performance was achieved as planned

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 20030202 Legislations enacted****Programme Intervention: 200302 Strengthen the representative role of MPs.**

i) Regulations made by the Parliamentary Commission Drafted and published ii) Draft two proposed amendments to Rules	Conducted three ( 3 ) stakeholders Consultations and review meetings (Pre- Legislative scrutiny	Development of the drafting Manual to guide the drafting of Bills /process is on-going
i) Six staff in various critical competences trained ii) Benchmarking studies on the departmental mandate conducted	i) Four (4) Staff trained in different competences ii) Participated in one ( 1 ) international and regional fora on legislative and Procedural services	The two staff training needs are to be handled in quarter three

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

Item	Spent
221003 Staff Training	38,049.420
221009 Welfare and Entertainment	11,053.916
221011 Printing, Stationery, Photocopying and Binding	4,248.000
221017 Membership dues and Subscription fees.	35,850.000
227001 Travel inland	10,020.000
227002 Travel abroad	103,594.340
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	500.000
<b>Total For Budget Output</b>	<b>230,315.676</b>
Wage Recurrent	0.000
Non Wage Recurrent	230,315.676
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>230,315.676</b>
Wage Recurrent	0.000
Non Wage Recurrent	230,315.676
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Department of Official Report

Budget Output:630001 Hansard Secretariat

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
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 Visual Parliamentary proceedings on master tapes recorded and produced ii)30Video recordings Parliamentary proceedings on DVD provided iii) 22 Broadcast live Parliamentary proceeding on National Television. iv)60 investigative committee work Transcribed	Performance was achieved as planned
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)22 Published Parliamentary Proceedings and Audio Visual records archived ii)4 CCTV Network in all offices within the precincts of Parliament Provided and maintained	Performance was achieved as planned
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)Transcribed and edited 22 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	Performance is based on the number of Plenary sittings held
i)Design and print 20 other parliamentary publications ii)Coordinate 10 training of staff in Audio visual techniques	i) Designed and printed 20 other parliamentary publications ii)Coordinated 10 training of staff in Audio visual techniques	Performance was attained as planned

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

Item	Spent
221003 Staff Training	82,510.000
221009 Welfare and Entertainment	7,744.980
221011 Printing, Stationery, Photocopying and Binding	34,639.600
227001 Travel inland	2,390.000
227002 Travel abroad	125,330.440
227004 Fuel, Lubricants and Oils	18,000.000
228002 Maintenance-Transport Equipment	5,911.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	84,061.648
<b>Total For Budget Output</b>	<b>360,588.468</b>
Wage Recurrent	0.000
Non Wage Recurrent	360,588.468
Arrears	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>360,588.468</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	360,588.468
	Arrears	0.000
	<i>AIA</i>	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.**

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) 62 timely, honest and result oriented legal advice given ii) Studied 71 procurement files and drafted 13 contracts	Performance was achieved as planned for the quarter
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)2 court papers drafted iii)One appearances in courts of law made	Reduced court cases requiring Parliament to respond
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	68 legal opinions rendered in support of the committees	performance is based on Committee requests for legal opinions
Provided five Legal implication reports of court decisions/judgments to provide evidence based legislative processes	Provided five Legal implication reports of court decisions	The process to establish a frameworks for the Executive to report to Parliament on international obligations to ensure country compliance is on-going
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.	Six Staff trained Undertook training on Judicial review & Constitutional petitions in Mombasa	Performance was achieved as planned

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		38,874.000
221007 Books, Periodicals & Newspapers		49,116.000
221009 Welfare and Entertainment		7,842.895
221017 Membership dues and Subscription fees.		12,960.000
227001 Travel inland		10,200.000
227002 Travel abroad		215,452.220
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		2,584.211
282102 Fines and Penalties		10,629.900
	<b>Total For Budget Output</b>	<b>374,659.226</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	374,659.226
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>374,659.226</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	374,659.226
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:006 Members of Parliament</b>		
<b>Budget Output:630008 Legislative &amp; Procedural services</b>		
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>		
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>		
28 Plenary Sessions held	24 Plenary Sessions held	Performance was achieved as planned

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>		
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>		
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	i) Three Petitions concluded, among them include delayed commencement of medical internship for 2023 intake, and welfare of medical interns. iii) 22 Resolutions adopted iv) 8 Reports adopted v) 88 Questions responded to during Prime Minister's Time vi) 25 Ministerial Statements presented and debated	Performance was attained as planned
Bills presented to the House passed	Three ( 3 ) Bills presented to the House passed	Performance is determined by the number of Bills presented to Parliament
Organise Training for Members and Staff of Parliament Hold sensitisation meetings to enhance uptake and use of evidence	Held Preliminary meetings for Commonwealth Speakers Conference Conference	On-going preparations for Commonwealth Speakers Conference Conference

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211103 Statutory salaries		18,684,651.000
211104 Employee Gratuity		192,610.796
211105 Ex-Gratia for Political leaders.		2,370,414.140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,563,999.453
212101 Social Security Contributions		5,564,286.000
212102 Medical expenses (Employees)		5,540,092.037
221002 Workshops, Meetings and Seminars		17,816,757.772
221009 Welfare and Entertainment		120,105.567
221011 Printing, Stationery, Photocopying and Binding		145,559.430
227001 Travel inland		200,002.000
227002 Travel abroad		5,907,200.494
262101 Contributions to International Organisations-Current		19,100.000
273102 Incapacity, death benefits and funeral expenses		40,630.000
	<b>Total For Budget Output</b>	<b>142,165,408.689</b>
	Wage Recurrent	18,684,651.000

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	123,480,757.689
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>142,165,408.689</b>
	Wage Recurrent	18,684,651.000
	Non Wage Recurrent	123,480,757.689
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:009 Office of the Leader of the Opposition ( LoP)</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
)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	14 Statements prepared on the increased illegal transfers of Mailo Land into Freehold in Mukono and Buikwe by fraudsters, NIRA mass renewal and enrolment and on the status of Land occupied by Ranches among others	Performance was attained as planned
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	15 Shadow Cabinet Meetings, 12 Caucus consultation meetings held to enhance engagements with Stakeholders	Performed as planned
Four CSOs engaged on alternative policies carried out Four outreach visits undertaken Alternative Policy documents uploaded on website of Parliament	Four quarterly Meetings with NGOs and CSOs on alternative policies and exchanging view	Performed as planned
i) Bill Analysis Report prepared Minority Reports prepared ii) Opposition Response to Charter of Fiscal Responsibility prepared	i) Report on LOP's oversight in greater Masaka produced ii) Four ( 4 ) Government Bills analysed ( Alcohol Control Bill ,Sugar amendment, The Petroleum Supply (Amendment) Bill 2023 and Animal Feeds Bill 2023)	Performed as planned
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	i) Four Questions prepared and responded to by Prime Minister time on the unfilled vacancies in public service ii) Concept Note for the benchmarking visit to the Ghana prepared	Performed as planned
Responses to supplementary Expenditure prepared	i) Minority report on the supplementary expenditure for FY 2023/24- schedule no. one produced ii) Eighteen (18 ) Committee briefs prepared	Performed as planned



**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 20030202 Legislations enacted****Programme Intervention: 200302 Strengthen the representative role of MPs.**

Building collaborations with Parliaments and Parliamentary Associations across the world	Made correspondences in order to build collaborations with Parliaments and Parliamentary Associations across the world	Performed as planned
Minority reports and Alternative Policy documents prepared	Three Minority reports prepared on war loss compensation of cooperatives report and supplementary expenditure for FY 2023/24- schedule no. 1	Performance was achieved as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,488.000
221002 Workshops, Meetings and Seminars	8,105.400
221003 Staff Training	74,586.740
221009 Welfare and Entertainment	29,610.929
227001 Travel inland	133,707.197
227002 Travel abroad	346,342.420
227004 Fuel, Lubricants and Oils	54,000.000
228002 Maintenance-Transport Equipment	87,527.979
282101 Donations	57,500.000
<b>Total For Budget Output</b>	<b>961,868.665</b>
Wage Recurrent	0.000
Non Wage Recurrent	961,868.665
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>961,868.665</b>
Wage Recurrent	0.000
Non Wage Recurrent	961,868.665
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme:04 Institutional Capacity</b>		
<b>Sub SubProgramme:02 General Administration and support to Parliament</b>		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
<b>Project:0355 Rehabilitation of Parliament</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 20040104 New chamber of Parliament</b>		
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>		
6% completion level of the Chamber achieved	i) Consultancy fees for designing and supervising construction of the new chambers settled ii) Payment settled for the construction of the new chambers of Parliament as per interim payment certificate numbers 24 and 25 iii) 2% completion level of the Chamber achieved	Construction works for the proposed new Chamber is still at 43% complete. The contractor is still facing cash flow challenges and therefore unable to procure adequate materials and unable to pay sub-subcontractors and therefore resulting in slow execution of the project works.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		4,443,579.930
	<b>Total For Budget Output</b>	<b>4,443,579.930</b>
	GoU Development	4,443,579.930
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>4,443,579.930</b>
	GoU Development	4,443,579.930
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 2

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

Develop and install an integrated ICT system	Procured 50 uninterruptible power supply units, laptop computers, still cameras and accessories for CPA and CCTV monitoring equipments	The installation of the Automatic Hydraulic road blocker at the main entrance of parliament is on-going
150 Desktop computers procured	155 office chairs procured	Performance was attained as planned
Procure 10 Commuter Vans (14 seaters)	Procured four Station Wagon vehicles for the former Speakers of Parliament	Performance was attained as planned

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	102,955.000
312231 Office Equipment - Acquisition	267,033.448
312235 Furniture and Fittings - Acquisition	539,040.001
<b>Total For Budget Output</b>	<b>909,028.449</b>
GoU Development	909,028.449
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>909,028.449</b>
GoU Development	909,028.449
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Sub SubProgramme:03 Parliamentary Affairs**

*Departments*

**Department:007 Office of the Deputy Speaker**

**Budget Output:000014 Administrative and Support Services**

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20010206 Legislations enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
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) Alternating with the Speaker, the Deputy Speaker presided over 3 Sittings of Parliament. ii) Chaired one (1) Appointments Committee meeting during the quarter. iii) Chaired one (1) Business meeting during the quarter	Performance was attained as planned
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) Offered support/donations to 69 out of the planned 75 local organizations and individuals ii) Performed 19 public outreach activities	Many requests for financial support could not be considered due to budget limitations
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.	Hosted 23 delegations including Embassies of South Africa, South Sudan, Saudi Arabia to Uganda, Hon. Consul of Uganda in Mumbai, India. among others	There was no significant variation between actual and planned output
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 to SACCO Groups in form of Startup capital for income generation and improved house Hold income	Performance was attained as planned
Facilitate 5 professional development of staff through training, mentoring and exposure/benchmarking visits.	Two Staff from the Office of the Deputy Speaker attended trainings in Nairobi and Nigeria respectively.	Performance was attained as planned

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

Item	Spent
221001 Advertising and Public Relations	953,798.700
221002 Workshops, Meetings and Seminars	20,296.000
221003 Staff Training	46,883.250
221009 Welfare and Entertainment	65,690.376
224004 Beddings, Clothing, Footwear and related Services	14,101.000
227001 Travel inland	281,881.625
227002 Travel abroad	330,692.846

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		141,000.000
228002 Maintenance-Transport Equipment		95,828.988
282101 Donations		420,000.000
	<b>Total For Budget Output</b>	<b>2,370,172.785</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,370,172.785
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,370,172.785</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,370,172.785
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:008 Office of the Leader of Government Business</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20010206 Legislations enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
i) Coordinated submission of 20 responses/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) 170 Oral and written questions responded to by the Executive ii) Coordinated submission of 20 responses from the Executive	Performance was achieved as planned
Organized experience sharing and benchmarking trips for MPs and staff on Public Bill Consultation Frameworks in other countries.	Three ( 3 ) Government Bills Processed	Delayed response by MDAs to submit Bills
One engagements with stakeholders likely to be affected by the laws under enactment organised	23 Prime Minister and Government Chief Whip issue briefs produced.	Performance was attained as planned
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	Two Meetings and workshops for continuous engagement between OGCW and the Executive	Performance was achieved as planned

**VOTE: 104 Parliamentary Commission**

Quarter 2

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

100 executive briefs / taking points for the Leaders of GB and the GCW prepared	i) Four Regional engagements by regional whips undertaken ii) 18 Policy Analysis Reports produced iii) 97% Attendance of NRM representatives in Committees recorded	Timely sharing of Order paper and whipping of members through their digital platforms,
Five short-term professional development of staff through training, mentoring and exposure/bench marking visits facilitated	i) Eight ( 8 ) Outreach programs undertaken ii) Seven External visits and International Conferences undertaken by the Government Chief Whip iii) Five Capacity building programs for MPS undertaken	Deferred Planned capacity building meeting for MDA Liaison Officers and focal point persons from different MDAs to Quarter three

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,900.000
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	208,750.000
221003 Staff Training	58,625.660
221009 Welfare and Entertainment	48,842.289
227001 Travel inland	208,147.000
227002 Travel abroad	377,062.310
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	18,835.376
273102 Incapacity, death benefits and funeral expenses	1,400.000
<b>Total For Budget Output</b>	<b>1,072,562.635</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,072,562.635
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,072,562.635</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,072,562.635
Arrears	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 2

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

Department: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 ii) Chaired one Business Committee Meeting	Presided over 24 Plenary sittings of Parliament	Performance was attained as planned
Facilitate two professional development of staff through training, mentoring and exposure/benchmarking visits	Facilitated two staff to undertake Professional development programmes and exposure/benchmarking visits	Performance was attained as planned
Lead four Parliamentary delegations to attend international meetings and conferences	Led four Parliamentary delegations to attend Commonwealth international meetings in preparation for the Commonwealth Speakers Conference	Performance was attained as planned
Participate in three Diaspora official conventions and meetings	Participate in three Diaspora official conventions and meetings	Performance was attained 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	Donate to 100 selected local groups and individuals upon request and Officiate at/attend 50 fundraising functions	Performance was achieved as planned
Participate in 50 multi-stakeholder policy consultation meetings	Participate in 12 multi-stakeholder policy consultation meetings	Performance was attained as planned

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	1,320,000.000
221002 Workshops, Meetings and Seminars	45,026.000
221003 Staff Training	60,116.000
221009 Welfare and Entertainment	106,674.082
227001 Travel inland	294,180.000
227002 Travel abroad	601,329.000
227004 Fuel, Lubricants and Oils	309,000.000
228002 Maintenance-Transport Equipment	165,679.154
282101 Donations	600,000.000
<b>Total For Budget Output</b>	<b>3,502,004.236</b>

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	3,502,004.236
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,502,004.236</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,502,004.236
	Arrears	0.000
	<i>AIA</i>	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.**

Analysis of Government Report on Tax Expenditure & Exemption of Taxes analysed	One Report on the analysis of Supplementary budget request - first schedule produced	Performance was achieved as planned
Reports on analysis of Public Debt, Guarantees and other Financial Liabilities and Grants produced	Report on analysis of Public Debt prepared	Performance was achieved as planned
Analyze & Report on the Budgets for State Owned Enterprises (SEOs) for FY 2022/23.	Analyzed & Reported on the Budgets for State Owned Enterprises (SEOs) for FY 2022/23.	Performance was achieved as planned
Analysis of Government Bills, Reports, Statements and Petitions referred/assigned to Committees.	Analyzed eight ( 8 ) f Government Bills and Statements referred to committees	Performance was achieved as planned
i)Maintain/further Develop an Information Management System(IMS) ii)Participate in Annual Assemblies, Meetings of the Global Network of PBOs.	Participate in Annual Assemblies, and Meetings of the Global Network of Parliamentary Budget Office to build synergies and networking for improved performance	Performance was achieved as planned

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

Item	Spent
221003 Staff Training	106,650.800
221009 Welfare and Entertainment	7,258.168
227001 Travel inland	107,109.200
227002 Travel abroad	128,483.140
227004 Fuel, Lubricants and Oils	39,000.000
228002 Maintenance-Transport Equipment	6,036.595



**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>394,537.903</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	394,537.903
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>394,537.903</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	394,537.903
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:012 Parliamentary Research Services</b>		
<b>Budget Output:00022 Research and Development</b>		
<b>PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence</b>		
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>		
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 Committee Briefs, factsheets and Reports ii) 55 Standardized Desk Research Reports produced iii) 4 Bill analysis reports to Committees and Members of Parliament produced iv) 3 Policy Analysis Report produced	There was no significant variance between actual and planned output
i) 1 Post legislative scrutiny undertaken ii)Quarterly research outputs/reports deposited	One pre-legislative scrutiny undertaken	There was no significant variation between actual and planned outputs for the quarter
1 pro-active research reports disseminated 35 constituency profile reports disseminated 10 fact sheets disseminated to MPs	i) One (1) pro-active research report disseminated ii) 2 Constituency profile reports produced iii) 2 concept notes prepared on Climate Change and mitigation	Performance was achieved as planned
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)	More staff group trainings were carried out to ensure that staff provide adequate and well researched information to support Members in executing their mandate

**VOTE: 104 Parliamentary Commission**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		8,050.000
221003 Staff Training		91,622.000
221009 Welfare and Entertainment		13,518.847
221017 Membership dues and Subscription fees.		1,371.000
224011 Research Expenses		142,152.470
227001 Travel inland		4,641.000
227002 Travel abroad		300,079.500
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		12,449.316
	<b>Total For Budget Output</b>	<b>609,884.133</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	609,884.133
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>609,884.133</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	609,884.133
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>237,078,968.826</b>
	Wage Recurrent	29,147,458.351
	Non Wage Recurrent	202,578,902.096
	GoU Development	5,352,608.379
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:20 Legislation, Oversight And Representation</b>	
<b>SubProgramme:01 Legislation</b>	
<b>Sub SubProgramme:01 Corporate Affairs</b>	
<i>Departments</i>	
<b>Department:001 Administration and Transport Logistics</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 20020201 Enhanced engagements between Parliament, Capacity of MPs and Staff Built</b>	
<b>Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.</b>	
Human Resource capacity enhanced	i) Facilitated eighteen ( 18 ) staff undertake professional development , 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	Effective Secretarial services provided to all Committees and Departments of the service
Secretariat support to the Top Management Team (TMT) and Departments provided	Secretariat support provided to the Six ( 6 ) Top Management Team (TMT) meetings
1) Secretarial support services to Parliamentary Committees provided 2) International conferences and support parliamentary bodies activities"	Provided transport logistics during the preparations for the Commonwealth Speakers' Conference which was scheduled for H=January,2024
1) Prudent management of the fleet and timely deployment of vehicles for assigned tasks 2) Ensure fleet is in sound mechanical state	i) 1,477 transport requests handled to support Parliamentary activities ii) Quarterly inspection to establish mechanical condition of the fleet undertaken to enable Parliament undertake its oversight function effectively and efficiently
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	95,000.000
221003 Staff Training	95,640.400
221005 Official Ceremonies and State Functions	18,000.000
221009 Welfare and Entertainment	16,198.136
221017 Membership dues and Subscription fees.	2,280.000
227001 Travel inland	216,403.000

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227002 Travel abroad	169,090.880
227004 Fuel, Lubricants and Oils	740,000.000
228002 Maintenance-Transport Equipment	734,600.210
<b>Total For Budget Output</b>	<b>2,087,212.626</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,087,212.626
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,087,212.626</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,087,212.626
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Corporate Planning and Strategy</b>	
<b>Budget Output:000015 Monitoring and Evaluation</b>	
<b>PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation</b>	
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>	
A publicized and properly managed Legislative Oversight and Representation Programme	i)The Parliamentary Commission Annual Performance Report for the FY 2022/23 was produced and approved by Top Management Team ii) Interacted with & guided Departments in developing work plans that are aligned to the Strategic Plan and LOR Programme PIAPS for FY 2024/24
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	i) Gender Working Group meetings held and roadmap for gender equality and equity awareness developed. ii) Six (6) Gender Working Group meetings held to coordinate the Parliament Participation in eleven 11 days of Activism against Gender Based Violence

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation</b>	
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>	
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 iii) Undertook training of PPC Members on Project Planning, Monitoring and Evaluation
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 iii) Updated the framework for civil society engagement
Operations of the Project Preparation Committee Project Preparation Committee(PPC) of Parliament facilitated	i) Four Project Preparation Committee (PPC) meetings held ii) Organized meetings with two (2) Parliamentary Development Partners Group Members; United Nations Development Programme and the European Union(EU)
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) Twelve departmental staff were facilitated to attend short term trainings in Strategic leadership, management of training programmes, monitoring and evaluation iv) Organised Exposure visit for three staff to the House of Commons, UK and Parliament of Scotland

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

Item	Spent
221001 Advertising and Public Relations	10,000.000
221003 Staff Training	101,350.510
221009 Welfare and Entertainment	26,135.168
221017 Membership dues and Subscription fees.	3,700.000

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
227001 Travel inland	17,998.000
227002 Travel abroad	392,370.820
227004 Fuel, Lubricants and Oils	54,000.000
228002 Maintenance-Transport Equipment	6,843.710
<b>Total For Budget Output</b>	<b>612,398.208</b>
Wage Recurrent	0.000
Non Wage Recurrent	612,398.208
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000034 Education and Skills Development</b>	
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>	
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>	
Enhanced capacities of all Members of Parliament and staff.	<ul style="list-style-type: none"> <li>i) Gulu City Councilors were trained</li> <li>ii) Bunyangabo and Kabarole LCs trained</li> <li>iii) Trained PAC Central Members</li> <li>iv) Held In-house training for Staff in Official Report</li> <li>v) Held Pre- Retirement Training of Staff</li> </ul>
Gender equality and equity in the Parliament institutionalized	<ul style="list-style-type: none"> <li>i) Parliament facilitated a delegation to Kiryadongo District to attend the National celebrations commemorating the 16 Days of Activism.</li> <li>ii) IEC materials including T-shirts developed for use during the 16 Days Of Activism events.</li> <li>iii) Composed and operationalized the Parliamentary Commission Gender Equity Team.</li> <li>iv) Developed a draft Parliamentary Gender and Equity Action Plan.</li> <li>v) Gender Strategy developed</li> </ul>
<ul style="list-style-type: none"> <li>1) Enhanced engagements between Parliament and its Stakeholders</li> <li>2) Improved capacities of Members of some selected Local Government Councils</li> </ul>	<ul style="list-style-type: none"> <li>i) Three exposure visit to the Parliament of Uganda for LCs organized</li> <li>ii) Facilitated participation of Gender Working Group in Exposure programmes</li> <li>iii) One group training workshop for Staff of the Legislative &amp; Procedural under the stakeholder engagement framework</li> </ul>

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,413.039
221001 Advertising and Public Relations	288.001
221002 Workshops, Meetings and Seminars	1,300,932.874
221009 Welfare and Entertainment	10,191.466
225101 Consultancy Services	48,800.000
227004 Fuel, Lubricants and Oils	4,400.000
<b>Total For Budget Output</b>	<b>1,496,025.380</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,496,025.380
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,108,423.588</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,108,423.588
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Department of Finance</b>	
<b>Budget Output:000004 Finance and Accounting</b>	
<b>PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted</b>	
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>	
Finances of the Parliamentary Commission according to established government financial Regulations managed Annual Budget Performance reports prepared Financial reports of the Parliamentary Commission prepared	<ul style="list-style-type: none"> <li>i) Quarter four of FY 2022/23 Budget Performance reports prepared</li> <li>ii) Error free Payroll of staff and Members processed for the quarter</li> <li>iii) Monthly tax returns filed for PAYE ( both MPS and Staff ) and Withholding Tax ( WHT)</li> <li>iv) Annual Financial Statements for FY 2022/23 prepared and submitted in time</li> <li>v) Quarter one of FY 2023/24 Budget Performance reports prepared</li> </ul>
Procurement processes of the Parliamentary Commission managed in accordance with the Public Procurement and Disposal of Public Assets Act and Regulations. Annual PPDA Report prepared	<ul style="list-style-type: none"> <li>i) Quarter four FY2022/23 PPDA Report prepared</li> <li>ii) 108 procurements handled inline with PPDA</li> <li>ii) Quarterly PPDA Reports Prepared</li> </ul>

**VOTE: 104 Parliamentary Commission**

Quarter 2

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

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

<p>Stores of the Parliamentary Commission maintained according to the Treasury Accounting Instructions Asset Register maintained Asset Disposal Report prepared</p>	<p>Parliamentary Commission Asset Register updated with Assets acquired in Quarter one and Two of FY 2023/24</p>
<p>Human resource capacity enhanced</p>	<p>i) Supported fifteen ( 15) staff to attend training in various financial management in Dubai, Nairobi and Indonesia including the Annual ICPAU Seminar for staff to gain CPDs, ii) Two Staff facilitated to attend ACCA Africa Members Convention in South Africa to attain the required Continuous Professional Development</p>

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	15,379.000
221001 Advertising and Public Relations	58,416.001
221002 Workshops, Meetings and Seminars	109,050.000
221003 Staff Training	160,336.919
221009 Welfare and Entertainment	39,180.000
223001 Property Management Expenses	5,000.000
227001 Travel inland	560.000
227002 Travel abroad	377,961.400
227004 Fuel, Lubricants and Oils	72,000.000
228002 Maintenance-Transport Equipment	44,209.091
<b>Total For Budget Output</b>	<b>882,092.411</b>
Wage Recurrent	0.000
Non Wage Recurrent	882,092.411
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>882,092.411</b>
Wage Recurrent	0.000
Non Wage Recurrent	882,092.411
Arrears	0.000



**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Department:004 Department of Library Services</b>	
<b>Budget Output:000035 Library Services</b>	
<b>PIAP Output: 20030202 Legislations enacted</b>	
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>	
Development of reading materials, Documents, museum materials among others	i) Acquired 332 new publications ii) Outsourced 100 relevant documents/articles/ records iii) 38 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) Eleven staff facilitated for exposure trips to enhance capacity and skills iii) Records, Archives and Museum collections made
Strengthened capacity of Parliament in corresponding with stakeholders both local and international	i) A total of 13,050 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	i) Participate in Annual Congresses and Professional meetings ii) Participated at the IFLA Conference
Stocking of the Parliament Museum carried out	i) Advertisement for museum materials made to include voluntary donations ii) 10 Sculptures procured
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 52 Plenary sittings uploaded on the KOHA System for retrieval during sittings of Parliament

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221002 Workshops, Meetings and Seminars	720.000
221003 Staff Training	122,117.540
221007 Books, Periodicals & Newspapers	119,421.433
221009 Welfare and Entertainment	11,492.208
222002 Postage and Courier	4,410.000
223001 Property Management Expenses	3,730.000
227001 Travel inland	14,545.000
227002 Travel abroad	220,536.960
227004 Fuel, Lubricants and Oils	54,000.000

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
228002 Maintenance-Transport Equipment	20,895.697
<b>Total For Budget Output</b>	<b>576,868.838</b>
Wage Recurrent	0.000
Non Wage Recurrent	576,868.838
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>576,868.838</b>
Wage Recurrent	0.000
Non Wage Recurrent	576,868.838
Arrears	0.000
<i>AIA</i>	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 staff in first and second quarter under the ParliamentHIV/AIDS policy through Regular counselling, social support, care and treatment
Parliamentary Commission HIV/AIDS Policy implemented	Quarter one and two counseling and awareness campaigns on HIV/AIDS carried out through the first Aid facility at Parliament and a documentary on CCTV relayed
Committee Oversight activities carried out	Six ( 6 ) Committee oversight visits were carried out to assess the implementation and impact of government HIV/AIDS programmes to the communities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
212102 Medical expenses (Employees)	20,600.000
<b>Total For Budget Output</b>	<b>20,600.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,600.000
Arrears	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	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 Adequate physical space for Members of Parliament and Staff Current Office space rationalized	i) Ceremonial duties of the House carried out for all the 31 Plenary sitting in quarter.one and two ii) Appropriate Office space to MPs and staff allocated to 1,609 meetings
Parliament building adequately maintained and cleaned	Provided daily cleaning services to 31,636 square meters of Parliament building, 9,120 square meters of Development House, 40,902 square meters of Multi – level car park, 5,070 square meters of Queen’s Chamber 18,060 Square Meters at Kingdom Kampala, maintenance of Parliamentary gardens, and set up 68 sanitary bins for ladies in quarter one and two
Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained	Quarter one and two fumigation, emergency repairs/maintenance on electrical installation, ten (10) lifts and 50 A.C Split units carried out
Front desk activities carried out according to policy guidelines	Provided hospitable Front Desk Services by managing 7,100 individual visitors and 12,470 mails for Members of parliament and Staff
Occupational health and safety measures enforced and gymnasium equipment maintained	i) Continuously 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 and two managed on prepaid basis
Human resource capacity enhanced	Eighteen (18) 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	39,700.000
212102 Medical expenses (Employees)	101,025.000
221003 Staff Training	109,058.376
221009 Welfare and Entertainment	41,268.844

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223001 Property Management Expenses	486,515.652
223005 Electricity	486,037.002
223006 Water	255,000.000
224004 Beddings, Clothing, Footwear and related Services	13,745.400
227001 Travel inland	8,195.529
227002 Travel abroad	564,698.584
227004 Fuel, Lubricants and Oils	232,000.000
228001 Maintenance-Buildings and Structures	790,210.632
228002 Maintenance-Transport Equipment	33,885.370
228003 Maintenance-Machinery & Equipment Other than Transport	241,409.710
<b>Total For Budget Output</b>	<b>3,402,750.099</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,402,750.099
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,423,350.099</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,423,350.099
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:006 Human Resources Department</b>	
<b>Budget Output:000005 Human Resource Management</b>	
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>	
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>	
<ul style="list-style-type: none"> <li>i) Performance management system implemented in the service</li> <li>ii) The staff reward and recognition scheme coordinated</li> </ul>	<ul style="list-style-type: none"> <li>i) Performance Appraisal Report for FY 2022/2023 submitted</li> <li>ii) Constitution and operationalization of the Reward and Recognition Committee completed</li> <li>iii) Conducted Reward and recognition activities</li> <li>iv) Pension benefits processed for two ( 2 ) who retired from the service</li> <li>v) Long service award for staff settled</li> </ul>

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>	
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>	
i) Staff payroll updated ii) Medical insurance services provided to staff	Up- to-date staff payroll in place
Employee Assistance Programme administered End of year staff gift package scheme managed Staff Leave Administered	i) A total of three hundred and thirty three ( 333) 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 iii) Medical insurance services provided to staff satisfactorily
Child-care support provided to nursing mothers Human Capital Management System implemented HRM audit conducted Organizational review report implemented	Child-care support provided to twenty one nursing mothers
Internal and External recruitment Exercise organized	i) 64 new staff members were recruited ii) 144 staff Members promoted iii) 17 Staff on local contract confirmed
Staff Training managed HR departmental Retreat held Group Trainings coordinated	i) Ten (10) 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 ) iv) wo Team Building workshops Held
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
Item	Spent
211107 Boards, Committees and Council Allowances	26,700.000
221001 Advertising and Public Relations	29,200.000
221003 Staff Training	164,021.300
221004 Recruitment Expenses	12,000.000
221009 Welfare and Entertainment	86,461.652
221017 Membership dues and Subscription fees.	116,383.630
227001 Travel inland	10,270.000
227002 Travel abroad	216,171.945
227004 Fuel, Lubricants and Oils	54,000.000
228002 Maintenance-Transport Equipment	16,364.341
282104 Compensation to 3rd Parties	131,129.343
<b>Total For Budget Output</b>	<b>862,702.211</b>

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 862,702.211
	Arrears 0.000
	<i>AIA</i> 0.000
	<b>Total For Department 862,702.211</b>
	Wage Recurrent 0.000
	Non Wage Recurrent 862,702.211
	Arrears 0.000
	<i>AIA</i> 0.000
<b>Department:007 Information and Communications Technology</b>	
<b>Budget Output:000019 ICT Services</b>	
<b>PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed</b>	
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>	
Enhanced efficiency and effectiveness of Parliament through use of ICT	<ul style="list-style-type: none"> <li>i) Enhanced communication, collaboration, calendar scheduling, online meetings</li> <li>ii) Remedial preventive maintenance of 850 PCs and 650 Printers carried out</li> <li>iii) ICT Disposal register prepared and updated</li> <li>iv) New web-based stores management system been rolled out</li> <li>v) Users in Parliament house and Kingdom Kampala were migrated to IP telephony</li> <li>vi) ICT Disposal register prepared and updated</li> </ul>
ICT skills training for Members & staff provided	<ul style="list-style-type: none"> <li>i) Skills training done, one-on-one basis for 77 MPs and 36 Staff on ICT training</li> <li>ii) Updated and installed new version of IFMS, Ultra-works, eGP and call off order system.</li> <li>iii) Updated the Hansards, Bills and ACTS on Parliamentary Website</li> </ul>
ICT Equipment maintained and serviced	<ul style="list-style-type: none"> <li>i) Refurbished Old ICT Equipment and redistributed PC to various users; Added 2 Workstations; 53 desktop computers and 5 laptops to active directory</li> <li>ii) PABX and telephone system maintained for Quarter One and Two</li> </ul>

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained, Local Council Proceedings tracking system developed</b>	
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>	
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
Information systems improved on Improved ICT Infrastructure and Effective Attendance management services provided	i) 52 plenary sittings were hosted and managed on zoom and streamed live on YouTube and 25 committee meetings were hosted and managed on zoom ii) A new enterprise cooling system was installed in the datacenter leading to Fast internet, Increased

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	184,292.400
221003 Staff Training	118,223.450
221008 Information and Communication Technology Supplies.	445,553.896
221009 Welfare and Entertainment	15,652.293
222001 Information and Communication Technology Services.	647,168.337
227001 Travel inland	6,200.000
227002 Travel abroad	343,253.410
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	24,295.878
228003 Maintenance-Machinery & Equipment Other than Transport	140,116.849

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>1,969,756.513</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,969,756.513
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,969,756.513</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,969,756.513
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:009 Internal Audit****Budget Output:000001 Audit and Risk Management****PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight****Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.**

The soundness and application of the accounting, functional and operational controls of Parliament in place.	<ul style="list-style-type: none"> <li>i) Final Accounts 2022/20223 were Reviewed</li> <li>ii) Quarter four 4 Report Internal Audit for FY 2022/23 Produced &amp;Submitted</li> <li>iii) Quarter one Report Internal Audit Produced ,Submitted, Evaluated the adequacy of the system of internal controls</li> </ul>
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	<ul style="list-style-type: none"> <li>i) Analyzed operations of the parliamentary Commission</li> <li>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</li> <li>iii) Value for money reviews of the programmes and operations of Parliament provided.</li> </ul>

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	51,220.000



**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221003 Staff Training	43,626.000
221009 Welfare and Entertainment	4,450.506
227002 Travel abroad	198,858.934
227004 Fuel, Lubricants and Oils	18,000.000
228002 Maintenance-Transport Equipment	2,057.597
<b>Total For Budget Output</b>	<b>318,213.037</b>
Wage Recurrent	0.000
Non Wage Recurrent	318,213.037
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>318,213.037</b>
Wage Recurrent	0.000
Non Wage Recurrent	318,213.037
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:010 Public Relations Office/ Communication and Public Affairs</b>	
<b>Budget Output:000011 Communication and Public Relations</b>	
<b>PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate</b>	
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>	
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP.	<ul style="list-style-type: none"> <li>i) Run adverts on the role of MPs on 4 radio stations and highlighting last session's achievements on 5 radio stations.</li> <li>ii) Community outreaches held in Western Uganda</li> <li>iii) 11 school outreaches held</li> <li>iv) Wrote 134 stories, produced videos, audio files and took photos, which were uploaded on the Parliament website and social media platforms; Livestreamed all Plenary proceedings on YouTube and X. to Enhance sensitization of the public on the concept of multiparty democracy and the role of an MP.</li> </ul>

**VOTE: 104 Parliamentary Commission**

Quarter 2

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

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

<p>Parliament Events organised Corporate Social Responsibility activities supported EAC Inter-Parliamentary games coordinated</p>	<p>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 iii) Parliament participated in the EAC Inter-Parliamentary Games in Kigali to build synergies , widen and deepen the Integration</p>
<p>The image and understanding of Parliament promoted</p>	<p>Supported individuals and institutions including schools, churches and mosques through CSR and outreach programmes to promote the image and understanding of Parliament</p>
<p>Protocol services to all official functions of Parliament provided</p>	<p>Provided Protocol services to the Office of the Speaker, Deputy Speaker, Leader of the Opposition , Leader of Government Business and the visiting Public</p>
<p>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</p>	<p>i) Visa and passport application processes for Members handled ii) 4 staff undertook public relations, retirement planning and management training courses. iii) Carried out three major outreach activities in three regions iv) radio/TV Talk show programmes executed to create awareness on the Role of Members of Parliament</p>

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

*UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	10,000.000
221001 Advertising and Public Relations	1,204,751.688
221003 Staff Training	167,348.375
221009 Welfare and Entertainment	283,135.847
221017 Membership dues and Subscription fees.	35,520.000
224004 Beddings, Clothing, Footwear and related Services	9,500.000
227001 Travel inland	221,187.000
227002 Travel abroad	6,655,867.002
227004 Fuel, Lubricants and Oils	78,000.000
228002 Maintenance-Transport Equipment	31,222.914
282101 Donations	2,520,000.000

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>11,216,532.826</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,216,532.826
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>11,216,532.826</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,216,532.826
	Arrears	0.000
	<i>AIA</i>	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**

Pension and gratuity for qualifying staff settled in time	i) 52 Parliament Plenary sittings and some committee meetings broadcast live for the Public to follow ii) Quarter one and two Pension and gratuity was settled in time for all the qualifying staff
Annual property rates settled	
Enhanced access of the public to Parliamentary business	
Parliament Plenary sittings and some committee meetings 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	i) Second Quarter Statutory salaries and allowances for Staff paid. ii) All statutory deductions were remitted to the beneficiaries ( PAYE, NSSF) iii) Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny
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**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>	
<b>Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.</b>	
Medical insurance Policy implemented Accommodation of Members provided Audit of the Office of the Auditor General for FY 2022/23 carried out	i) Quarter one and two Accommodation of Members offices at Kingdom Kampala provided ii) Audit of the Office of the Auditor General for FY 2022/23 carried out and the consultancy charges settled
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
211103 Statutory salaries	21,040,044.085
211104 Employee Gratuity	715,192.460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,141,487.515
212101 Social Security Contributions	5,206,488.529
212102 Medical expenses (Employees)	6,456,380.531
221001 Advertising and Public Relations	275,825.000
221007 Books, Periodicals & Newspapers	132,196.250
221008 Information and Communication Technology Supplies.	205,483.086
221011 Printing, Stationery, Photocopying and Binding	220,318.982
221012 Small Office Equipment	60,319.001
223002 Property Rates	98,597.309
223003 Rent-Produced Assets-to private entities	4,912,678.188
225101 Consultancy Services	88,795.525
273102 Incapacity, death benefits and funeral expenses	170,376.100
273104 Pension	71,787.429
<b>Total For Budget Output</b>	<b>88,795,969.990</b>
Wage Recurrent	21,040,044.085
Non Wage Recurrent	67,755,925.905
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:630002 Support to EALA and other organisations</b>	

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.**

<p>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</p>	<p>i) Annual Government Contribution to EALA remitted ii) Quarter one and two remittance made to Members Pension Scheme operations</p>
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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
262101 Contributions to International Organisations-Current	7,651,848.300
263402 Transfer to Other Government Units	3,311,349.342
<b>Total For Budget Output</b>	<b>10,963,197.642</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,963,197.642
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>99,759,167.632</b>
Wage Recurrent	21,040,044.085
Non Wage Recurrent	78,719,123.547
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Office of the Clerk to Parliament**

**Budget Output:000014 Administrative and Support Services**

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

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

<p>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</p>	<p>i) Held seven Top Management Team(TMT) meetings ii) Attended Six meetings convened by the Head of Public Service iii) Three Parliamentary Commission meetings organized and attended iv) Organized two quarterly Internal Audit Committee meetings v) Held Annual Board of Trustees retreat, one Board meeting and four Committee Meetings of the Parliamentary Pension Scheme.</p>
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**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>	
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>	
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	Four 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	i) Participated at the International Bar Association meeting in Paris, France ii) Annual conference of the African Association of Public Association and Managers (AAPAM) in Lusaka, Zambia iii) Attended conference in Geneva, Switzerland convened by UNESCO f iv) Participated in 66th Commonwealth Parliamentary Association meeting in Accra, Ghana v) Attended the 10th East African International Arbitration Conference in Zanzibar vi) participated at the Post Legislative Scrutiny meeting in London
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 was held
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
Item	Spent
221003 Staff Training	122,879.280
221009 Welfare and Entertainment	62,631.531
227001 Travel inland	247,400.000
227002 Travel abroad	550,502.002
227004 Fuel, Lubricants and Oils	192,000.000
228002 Maintenance-Transport Equipment	104,799.739
273102 Incapacity, death benefits and funeral expenses	49,000.000
<b>Total For Budget Output</b>	<b>1,329,212.552</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,329,212.552
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,329,212.552</b>

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 1,329,212.552
	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**

<ul style="list-style-type: none"> <li>i) Appointed and promoted competent staff and effectively exercised disciplinary control over staff.</li> <li>ii) Chair Interviews and disciplinary Panels.</li> <li>iii) Capacity of Commissioners, Members of Parliament and staff enhanced</li> </ul>	<ul style="list-style-type: none"> <li>i) 33 staff in acting position confirmed;</li> <li>ii) 64 staff on probation confirmed and 75 staff promoted</li> <li>iii) One Staff was facilitated to attend a short term training</li> </ul>
<ul style="list-style-type: none"> <li>i) Parliamentary Commission business conducted</li> <li>ii) Annual Commissioner &amp; Top Management Team retreat held.</li> </ul>	<ul style="list-style-type: none"> <li>i) Organized and held two Commission meeting</li> <li>ii) Held six Sub- Committee meetings in preparation for the Pan-African Conference</li> <li>iii) Two Audit committee meeting held</li> </ul>
<ul style="list-style-type: none"> <li>i) Regional Inter-Parliamentary Collaborations enhanced</li> <li>ii) Enhanced engagements between Parliament and its stakeholders</li> <li>iii) Annual National Prayer Breakfast held</li> </ul>	<ul style="list-style-type: none"> <li>i) Participated in two Regional engagements in Arusha</li> <li>ii) Attend and participate in two meetings and related engagements of the EAC including participation in the EAC Inter-Parliamentary games held in Kigali- Rwanda in a bid to enhance and deepen the integration process .</li> </ul>

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	434,042.908
221001 Advertising and Public Relations	600,000.000
221002 Workshops, Meetings and Seminars	148,000.000
221003 Staff Training	90,408.220
221009 Welfare and Entertainment	66,926.716
227001 Travel inland	366,217.000
227002 Travel abroad	485,550.180
227004 Fuel, Lubricants and Oils	81,000.000
228002 Maintenance-Transport Equipment	71,548.433
282101 Donations	240,000.000

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
282106 Contributions to Religious and Cultural institutions	245,400.000
<b>Total For Budget Output</b>	<b>2,829,093.457</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,829,093.457
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,829,093.457</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,829,093.457
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:03 Parliamentary Affairs</b>	
<i>Departments</i>	
<b>Department:001 Committee Affairs</b>	
<b>Budget Output:000063 Quality Assurance Systems</b>	
<b>PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees</b>	
<b>Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.</b>	
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) 26 Committee reports produced
Capacity of Committee Members built in budget scrutiny	73 Committee oversight field visits were organized and 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.	i) 4 constitutional reports Consider and disposed - National Referral Hospitals, Kampala City council Authority ii) One Action taken report on the recommendations of Parliament presented



**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211107 Boards, Committees and Council Allowances	2,655,679.857	
221001 Advertising and Public Relations	157,392.000	
221002 Workshops, Meetings and Seminars	1,092,550.482	
221009 Welfare and Entertainment	356,748.248	
227001 Travel inland	5,353,931.116	
227002 Travel abroad	9,110,309.651	
227004 Fuel, Lubricants and Oils	157,999.000	
	<b>Total For Budget Output</b>	<b>18,884,610.354</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	18,884,610.354
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000089 Climate Change Mitigation</b>		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
227001 Travel inland	30,366.000	
227004 Fuel, Lubricants and Oils	6,000.000	
	<b>Total For Budget Output</b>	<b>36,366.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	36,366.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000090 Climate Change Adaptation</b>		
N/A		

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>18,920,976.354</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	18,920,976.354
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Department of Clerks</b>		
<b>Budget Output:630007 Plenary and Committee Services</b>		
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>		
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>		
Human resource capacity enhanced	i) Conducted capacity needs assessment of clerk ii) Delivered 10 legislative drafting skills training to clerks	
High quality laws enacted	i) Provided high quality procedural guidance to the Presiding officer and MPs for the 52 Plenary sittings	
Legislative oversight mechanisms supported	i) Identification and listing of all constitutional and statutory reports supposed to be made to Parliament by MDAs made ii) Two invitations made to the public for their input to the Bills before Parliament ( The sugar Bill( Amendment )	
Attendance of MPs improved under the NDPIII objective of Strengthening representative role of MPs	i) Organized 73 committee oversight field visits during the quarter ii) Produced 26 Committee Reports for Presentation to Plenary iii) Organised 752 Committee meetings	
Committees supported during budget scrutiny to minimize wasteful expenditure	Twelve Staff facilitated to attend Training at ESAMI in public finance management reform, legislative and procedural programme	

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	28,272.000
221003 Staff Training	168,956.000
221009 Welfare and Entertainment	24,646.988
224004 Beddings, Clothing, Footwear and related Services	4,956.000
227001 Travel inland	9,000.000
227002 Travel abroad	325,251.360
227004 Fuel, Lubricants and Oils	63,000.000
228002 Maintenance-Transport Equipment	57,954.943
<b>Total For Budget Output</b>	<b>687,037.291</b>
Wage Recurrent	0.000
Non Wage Recurrent	687,037.291
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>687,037.291</b>
Wage Recurrent	0.000
Non Wage Recurrent	687,037.291
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Department of Legislative and Procedure</b>	
<b>Budget Output:630008 Legislative &amp; Procedural services</b>	
<b>PIAP Output: 20030202 Legislations enacted</b>	
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>	
Legislation enacted	<ul style="list-style-type: none"> <li>i) Drafted amendments to fifteen ( 15) Bills made</li> <li>ii) Forty-five (45) Motions drafted</li> <li>iii) Five ( 5 ) Private Members Bills drafted and published</li> <li>iv) Eighteen (18) Pre-legislative studies conducted. .</li> <li>v) Bill tracking done on a weekly basis</li> <li>vi) Fifteen (15) Bills sent to the President for assent</li> </ul>

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20030202 Legislations enacted</b>	
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>	
Regulations passed by the Parliamentary Commission drafted and published Proposed amendments to the Rules of Procedure of the 11th Parliament drafted	i) One (1) Regulations drafted for Parliamentary Commission ii) Sixteen (16) Pre-legislative studies conducted.
Human Resource Capacity enhanced	i) Eight ( 8 ) Staff trained in different competences ii) Participated in one ( 1 ) international and regional fora on legislative and Procedural services

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221003 Staff Training	97,779.420
221007 Books, Periodicals & Newspapers	2,336.400
221009 Welfare and Entertainment	19,183.806
221011 Printing, Stationery, Photocopying and Binding	4,248.000
221017 Membership dues and Subscription fees.	35,850.000
225101 Consultancy Services	45,000.000
227001 Travel inland	12,230.000
227002 Travel abroad	280,157.180
227004 Fuel, Lubricants and Oils	54,000.000
228002 Maintenance-Transport Equipment	1,814.528
<b>Total For Budget Output</b>	<b>552,599.334</b>
Wage Recurrent	0.000
Non Wage Recurrent	552,599.334
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>552,599.334</b>
Wage Recurrent	0.000
Non Wage Recurrent	552,599.334
Arrears	0.000
AIA	0.000

Department:004 Department of Official Report

Budget Output:630001 Hansard Secretariat

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20030202 Legislations enacted</b>	
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>	
Audio Visual Recordings of Parliamentary Proceedings produced; Live broadcasts of Parliamentary Proceedings made; Transcripts of evidence by witnesses appearing before investigative committees	<ul style="list-style-type: none"> <li>i) 52 audio recordings of parliamentary proceedings saved on the onsite server and on DVD</li> <li>ii) 52 live broadcasts of parliamentary proceedings broadcasted on national television</li> <li>iii) 52 audio recordings of committees proceedings saved on the audio server</li> <li>iv) 2 CD-ROM produced</li> </ul>
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	<ul style="list-style-type: none"> <li>i) Five connection made and CCTV network maintained</li> <li>ii) 80 audio-visual recordings to archived on the off-site server and 12 video clips availed</li> <li>iii) 52 Published Parliamentary Proceedings and Audio Visual records archived</li> </ul>
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	<ul style="list-style-type: none"> <li>i) 31 transcripts of the Daily Hansard transcribed, edited.</li> <li>i1) A total of 31 Daily Hansards were typeset and posted on the intranet and internet</li> <li>iii) )Transcribed and edited 52 parliamentary proceedings every after a sitting</li> <li>iv) )Proofread 30 batches of monthly volumes of Hansard</li> <li>v) Compiled and printed 200 the monthly bound volumes of proceedings</li> </ul>
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	<ul style="list-style-type: none"> <li>i) 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 )</li> <li>ii) Designed and printed 20 other parliamentary publications</li> <li>iii) Coordinated 10 training of staff in Audio visual techniques</li> </ul>

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
221003 Staff Training	147,310.000

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	12,119.248
221011 Printing, Stationery, Photocopying and Binding	34,639.600
227001 Travel inland	2,681.000
227002 Travel abroad	261,095.324
227004 Fuel, Lubricants and Oils	54,000.000
228002 Maintenance-Transport Equipment	6,256.394
228003 Maintenance-Machinery & Equipment Other than Transport	88,486.648
<b>Total For Budget Output</b>	<b>606,588.214</b>
Wage Recurrent	0.000
Non Wage Recurrent	606,588.214
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>606,588.214</b>
Wage Recurrent	0.000
Non Wage Recurrent	606,588.214
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:005 Litigation and Compliance</b>	
<b>Budget Output:000012 Legal and Advisory Services</b>	
<b>PIAP Output: 20030202 Legislations enacted</b>	
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>	
Parliamentary Commission advised on legal matters Contracts and other legal undertakings (by whatever name called) drawn Advise on procurement processes rendered	i) 96 timely, honest and result oriented legal advice given ii) Studied 100 procurement files and drafted 38 contracts

**VOTE: 104 Parliamentary Commission**

Quarter 2

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.

Parliamentary Commission represented in courts of law	i) 14 Cases of the commission fully represented, including Oliver Namyeka and Others Vs the Parliamentary Commission and The Attorney General. Civil Suit No. 185 Of 2008: ii) Five adequate instructions prior to and while representing the institution sought iii) 2 court papers drafted iv) One appearances in courts of law made
Enhanced capacity of Parliament in ensuring quality legislation	123 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	Provided five Legal implication reports of court decisions
Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided  Human resource capacity of staff enhanced	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) Nine ( 9) Staff trained Undertook training on Judicial review & Constitutional petitions in Mombasa

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221003 Staff Training	96,069.820
221007 Books, Periodicals & Newspapers	49,116.000
221009 Welfare and Entertainment	17,655.739
221017 Membership dues and Subscription fees.	20,460.000
227001 Travel inland	14,790.000
227002 Travel abroad	338,845.990
227004 Fuel, Lubricants and Oils	54,000.000
228002 Maintenance-Transport Equipment	3,780.223
282102 Fines and Penalties	24,161.400
<b>Total For Budget Output</b>	<b>618,879.172</b>
Wage Recurrent	0.000
Non Wage Recurrent	618,879.172

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000
	<b>Total For Department 618,879.172</b>
	Wage Recurrent 0.000
	Non Wage Recurrent 618,879.172
	Arrears 0.000
	<i>AIA</i> 0.000

Department:006 Members of Parliament

Budget Output:630008 Legislative &amp; 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	52Plenary Sittings organized and 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	i) Five Petitions concluded, delayed commencement of medical internship ii) 45 Resolutions adopted iii) 26 Reports adopted iv) 272 Questions responded to during Prime Minister's Time v) 43 Ministerial Statements presented and debated vi) One Ministerial Action Taken Report by Ministry of Trade, Industry and Cooperatives was presented and debated vii)Opposition response to the State of the Nation Address delivered by His Excellency the President of the Republic of Uganda presented viii) 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.	15 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



**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>	
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>	
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	US\$ Thousand
Item	Spent
211103 Statutory salaries	37,368,443.409
211104 Employee Gratuity	192,610.796
211105 Ex-Gratia for Political leaders.	5,235,540.072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,703,505.379
212101 Social Security Contributions	11,128,572.000
212102 Medical expenses (Employees)	8,276,085.870
221002 Workshops, Meetings and Seminars	21,850,491.774
221009 Welfare and Entertainment	210,786.130
221011 Printing, Stationery, Photocopying and Binding	148,339.091
227001 Travel inland	261,122.000
227002 Travel abroad	11,780,848.740
262101 Contributions to International Organisations-Current	211,225.830
273102 Incapacity, death benefits and funeral expenses	60,630.000
<b>Total For Budget Output</b>	<b>267,428,201.091</b>
Wage Recurrent	37,368,443.409
Non Wage Recurrent	230,059,757.682
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>267,428,201.091</b>
Wage Recurrent	37,368,443.409
Non Wage Recurrent	230,059,757.682
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:009 Office of the Leader of the Opposition ( LoP)</b>	

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 20030202 Legislations enacted</b>	
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>	
<p>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</p>	<p>i) Prepared 18 Alternative Policy positions including Energy Charter Treaty, status of cooperatives in Uganda, refugee situation in the country, piecemeal rationalization of government agency            ii) 14 Statements prepared on the increased illegal transfers of Mailo Land into Freehold in Mukono and Buikwe by fraudsters, NIRA mass renewal and enrolment and on the status of Land occupied by Ranches among others</p>
<p>Radio talk shows for Shadow Cabinet Members organized            Television talk shows for Shadow Cabinet Members organized            Publicity materials prepared and disseminated</p>	<p>i) Organized 10 press conferences and two TV and Radio talk shows for Shadow Cabinet            ii)</p>
<p>CSOs engaged on alternative polic            outreach visits undertaken; Delegations hosted and Alternative Policy documents uploaded on website of Parliament</p>	<p>Held 3seven Quarterly Meetings with NGOs and CSOs on alternative policies and exchanging views on key governance issues in Masaka, and other regions</p>
<p>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</p>	<p>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            iii) Four ( 4 ) Government Bills analysed ( Alcohol Control Bill ,Sugar amendment, The Petroleum Supply (Amendment) Bill 2023 and Animal Feeds Bill 2023)</p>
<p>i) Major government programmes evaluated            ii) Questions developed            iii) Motions prepared            iii) Statements drafted            iv) Oversight visits undertaken</p>	<p>i) Fifteen ( 15) 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            iii) Concept Note for the benchmarking visit to the Ghana prepared</p>
<p>National budget scrutinized            Opposition response to the National Budget Framework Paper prepared            Responses to supplementary Expenditure prepared            Minority reports prepared</p>	<p>i) Minority report on the supplementary expenditure for FY 2023/24- schedule no. one produced            ii) 90 Committee briefs prepared on about petition of the Uganda Sugar Manufacturers Association; on National Building Review Board and on budget performance of Trade sector among others</p>

**VOTE: 104 Parliamentary Commission**

Quarter 2

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.**

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	i) Ten (10) Shadow Cabinet Meetings, 17 Caucus consultation meetings ii) Prepared 100 correspondences in order to build collaborations with Parliaments and Parliamentary Associations across the world
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Human resource capacity enhanced	i) Three Minority reports prepared on war loss compensation of cooperatives report and supplementary expenditure for FY 2023/24- schedule no. 1 ii) Capacity building retreat organised and held at Chobe Safari Lodge
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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)	499,205.000
221002 Workshops, Meetings and Seminars	8,105.400
221003 Staff Training	111,089.140
221009 Welfare and Entertainment	43,873.243
227001 Travel inland	244,884.197
227002 Travel abroad	728,792.751
227004 Fuel, Lubricants and Oils	110,000.000
228002 Maintenance-Transport Equipment	97,278.667
282101 Donations	116,500.000
<b>Total For Budget Output</b>	<b>1,959,728.398</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,959,728.398
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,959,728.398</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,959,728.398
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
<b>SubProgramme:04 Institutional Capacity</b>	
<b>Sub SubProgramme:02 General Administration and support to Parliament</b>	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
<b>Project:0355 Rehabilitation of Parliament</b>	
<b>Budget Output:000017 Infrastructure Development and Management</b>	
<b>PIAP Output: 20040104 New chamber of Parliament</b>	
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>	
i) Appropriate infrastructure for legislation, representation, oversight and appropriation Developed ii) Project Progress Reports produced	i) 43% completion level of the Chamber achieved ii) Consultancy fees for designing and supervising construction of the new chambers settled iii) Payment settled for the construction of the new chambers of Parliament as per interim payment certificate numbers 24 and 25
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
312121 Non-Residential Buildings - Acquisition	4,443,579.930
<b>Total For Budget Output</b>	<b>4,443,579.930</b>
GoU Development	4,443,579.930
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>4,443,579.930</b>
GoU Development	4,443,579.930
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Project:1708 Retooling of Parliamentary Commission</b>	
<b>Budget Output:000017 Infrastructure Development and Management</b>	

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1708 Retooling of Parliamentary Commission**

**PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum**

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

i) Enhanced ICT infrastructure- 200 Desk top computers;100 printers,20 Laptops, 200 units of UPS,20 iPads procured	Procured 50 uninterruptible power supply units, laptop computers, still cameras and accessories for CPA and CCTV monitoring equipment
Parliament equipped and furnished ( 300 Book Shelves,300 filing Cabinets, 300 Chairs,300 Executive Desks,600 Visitors Chairs )	155 office chairs procured
Vehicles procured to facilitate infrastructure for legislation, representation, oversight and appropriation.	Procured four Station Wagon vehicles for the former Speakers of Parliament

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312221 Light ICT hardware - Acquisition	102,955.000
312231 Office Equipment - Acquisition	267,033.448
312235 Furniture and Fittings - Acquisition	539,040.001
<b>Total For Budget Output</b>	<b>909,028.449</b>
GoU Development	909,028.449
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>909,028.449</b>
GoU Development	909,028.449
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Sub SubProgramme:03 Parliamentary Affairs**

*Departments*

**Department:007 Office of the Deputy Speaker**

**Budget Output:000014 Administrative and Support Services**

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20010206 Legislations enacted</b>	
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>	
Mandatory meetings of Parliament held.	<ul style="list-style-type: none"> <li>i) Presided over Twelve Plenary sittings</li> <li>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</li> <li>iii) Chaired one (1) Appointments and one ( 1 ) Business Committee meeting during the quarter.</li> </ul>
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP	<p>Performed 33 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.</p> <ul style="list-style-type: none"> <li>ii) i) Offered support/donations to 69 out of the planned 75 local organizations and individuals</li> </ul>
International Parliamentary Collaborations strengthened.	<p>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.</p> <ul style="list-style-type: none"> <li>ii) Hosted 23 delegations delegations including Embassies of South Africa, South Sudan, Saudi Arabia to Uganda, Hon. Consul of Uganda in Mumbai, India. among others</li> </ul>
To extend courtesies in form of office/corporate image Local groups and individuals supported and Income generation for Community Development supported	<ul style="list-style-type: none"> <li>i) Offered support/donations to only 35 out of the planned 75 local organizations and individuals.</li> <li>ii) Offered support to SACCO Groups in form of Startup capital for income generation and improved house Hold income</li> </ul>
Human Resource capacity enhanced.	Four Staff facilitated to attend trainings in Mombasa and Nairobi and Nigeria respectively.

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	1,847,623.700
221002 Workshops, Meetings and Seminars	59,802.250
221003 Staff Training	88,018.470
221009 Welfare and Entertainment	176,523.520
224004 Beddings, Clothing, Footwear and related Services	14,101.000
227001 Travel inland	467,556.625
227002 Travel abroad	582,873.627
227004 Fuel, Lubricants and Oils	282,000.000
228002 Maintenance-Transport Equipment	251,924.004
282101 Donations	820,000.000
<b>Total For Budget Output</b>	<b>4,590,423.196</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,590,423.196
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,590,423.196</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,590,423.196
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:008 Office of the Leader of Government Business</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 20010206 Legislations enacted</b>	
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>	
Enhanced coordination of accountability of the Executive to the Legislature	i) Coordinated submission of 40 responses from the Executive ii) 272 Oral and written questions responded to by the Executive
Bills processed according to the Legislative Program highlighted in the State of the Nation Address (SONA)	Fifteen ( 15 ) Government Bills Processed

# VOTE: 104 Parliamentary Commission

Quarter 2

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**Annual Planned Outputs**

**Cumulative Outputs Achieved by End of Quarter**

PIAP Output: 20010206 Legislations enacted

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

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**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20010206 Legislations enacted</b>	
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>	
Mechanisms of fast-tracking legislative business and ensure timely enactment of laws established	75 Prime Minister and Government Chief Whip issue briefs produced.
Timely submission of Bills to Parliament by the Executive for appropriate handling ensured A stable and efficient Committee leadership and Committee secretariat	Three Meeting and workshops for continuous engagement between OGCW and the Executive
Improved attendance of NRM MPs both in plenary and committees	i) Five Benchmarking and attachment of whips undertaken ii) 18 Policy Analysis Reports produced iii) 97% Attendance of NRM representatives in Committees recorded
Human resource capacity enhanced	i) Short-term professional development of five staff through training, mentoring and exposure undertaken ii) Eight ( 8 ) Outreach programs undertaken 1ii)Seven External visits and International Conferences undertaken by the Government Chief Whip iv) Five Capacity building programs for MPS undertaken

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	219,400.000
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	307,750.000
221003 Staff Training	65,899.960
221009 Welfare and Entertainment	83,645.996
227001 Travel inland	351,922.000
227002 Travel abroad	756,749.467
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	19,500.904

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
273102 Incapacity, death benefits and funeral expenses	2,400.000
<b>Total For Budget Output</b>	<b>1,877,268.327</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,877,268.327
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,877,268.327</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,877,268.327
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:010 Office of the Speaker</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 20010206 Legislations enacted</b>	
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>	
Mandatory meetings of Parliament held to improve the legislative process in Parliament and ensure enhanced scrutiny and quality of legislation	Presided over 52 Plenary sittings of Parliament
Human Resource capacity enhanced	Facilitated four staff to attend Benchmarking and and exposure/benchmarking visits in Nairobi
International Collaborations strengthened; External high level communications conducted on behalf of Parliament	i) Led four Parliamentary delegations to attend international meetings and conferences in Rwanda and Kenya ii) Led four Parliamentary delegations to attend Commonwealth international meetings in preparation for the Commonwealth Speakers Conference
Diaspora engagements with Parliament strengthened	Participated in Six Diaspora official conventions and meetings
Local organizations and individuals supported and to reach out to the electorate	Supported 200 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 64 multi-stakeholder policy consultation meetings

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item		Spent
221001 Advertising and Public Relations		2,640,000.000
221002 Workshops, Meetings and Seminars		45,026.000
221003 Staff Training		121,382.980
221009 Welfare and Entertainment		221,010.835
227001 Travel inland		474,924.000
227002 Travel abroad		1,202,643.700
227004 Fuel, Lubricants and Oils		318,000.000
228002 Maintenance-Transport Equipment		309,031.091
282101 Donations		1,200,000.000
	<b>Total For Budget Output</b>	<b>6,532,018.606</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,532,018.606
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,532,018.606</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,532,018.606
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:011 Parliamentary Budget Office</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20010206 Legislations enacted</b>	
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>	
<p>Improved effectiveness in Parliamentary Budget and loan approvals            Reports on the analysis of government loan requests            Reports on the Analysis of Public Debt, Guarantees &amp; other Liabilities &amp; Grants            Reports on the analysis of Supplementary budget request</p>	<p>i) 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.            ii) One Report on the analysis of Supplementary budget request - first schedule produced</p>
<p>strengthened Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities</p>	<p>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.            iv) Report on analysis of Public Debt prepared</p>
<p>Strengthened capacity of Parliament to undertake budget oversight</p>	<p>i) Prepared an Analytical Brief on the request by Government to Capitalize the National Housing and construction Company Limited            ii) Analyzed &amp; Reported on the Budgets for State Owned Enterprises (SEOs) for FY 2022/23.</p>
<p>Reports on Policies and Bills for legislation            Reports on the Annual and Bi-Annual Performance of the Petroleum Fund and Petroleum Revenue</p>	<p>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.            iii) Analyzed eight ( 8 ) f Government Bills and Statements referred to committees</p>
<p>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</p>	<p>i) Eight staff attended the 6th AN-PBO Conference that took place in Mombasa, Kenya            ii) Participate in Annual Assemblies, and Meetings of the Global Network of Parliamentary Budget Office to build synergies and networking for improved performance</p>

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	157,792.240
221009 Welfare and Entertainment	15,773.108
227001 Travel inland	109,899.200
227002 Travel abroad	239,461.740
227004 Fuel, Lubricants and Oils	57,000.000
228002 Maintenance-Transport Equipment	14,717.523
<b>Total For Budget Output</b>	<b>594,643.811</b>
Wage Recurrent	0.000
Non Wage Recurrent	594,643.811
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>594,643.811</b>
Wage Recurrent	0.000
Non Wage Recurrent	594,643.811
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:012 Parliamentary Research Services</b>	
<b>Budget Output:000022 Research and Development</b>	
<b>PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence</b>	
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>	
Research requests from Committees handled Standard research requests managed Bills before Committees analysed	i) 209 Committee Briefs, factsheets and Reports ii) 129 Standardized Desk Research Reports produced iii) 6 Bill analysis reports to Committees and Members of Parliament produced iv) 3 Policy Analysis Report produced
Post legislative scrutiny undertaken Government Policies analysed and Monitoring and evaluation of projects managed	i) 12 Broadsheet (Weekly Hot Topic) ii) One pre-legislative scrutiny undertaken

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence</b>	
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>	
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) 6 Constituency profile reports produced iii) 12 Concept notes prepared including one on Climate Change and its mitigation
Human resource capacity enhanced Monitoring and Evaluation manual reviewed; 25 Years of Parliamentary Research Services (PRS) Celebrated and Team work enhanced	13 Capacity building activities for staff (individual and group) undertaken

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	8,050.000
221003 Staff Training	167,018.800
221009 Welfare and Entertainment	24,262.142
221017 Membership dues and Subscription fees.	1,371.000
224011 Research Expenses	288,982.270
227001 Travel inland	8,251.000
227002 Travel abroad	594,818.200
227004 Fuel, Lubricants and Oils	80,588.760
228002 Maintenance-Transport Equipment	17,832.024
<b>Total For Budget Output</b>	<b>1,191,174.196</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,191,174.196
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,191,174.196</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,191,174.196
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>GRAND TOTAL</b>	<b>438,274,772.159</b>
	Wage Recurrent	58,408,487.494
	Non Wage Recurrent	374,513,676.286
	GoU Development	5,352,608.379
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:20 Legislation, Oversight And Representation</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Corporate Affairs</b>		
<i>Departments</i>		
<b>Department:001 Administration and Transport Logistics</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20020201 Enhanced engagements between Parliament, Capacity of MPs and Staff Built</b>		
<b>Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.</b>		
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
<b>Department:002 Corporate Planning and Strategy</b>		



**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
A publicized and properly managed Legislative Oversight and Representation Programme	i)Create awareness and cause sensitisation among the MPs, Staff and Stakeholders on the LOR programme, the PIAP and the PSP2020/21 – 2024/25 ii)Host the PWG meeting Facilitate Gender Working Groups meetings Create gender equality and equity awareness among the MPs, Staffs and Stakeholders	i)Create awareness and cause sensitisation among the MPs, Staff and Stakeholders on the LOR programme, the PIAP and the PSP2020/21 – 2024/25 ii)Host the PWG meeting 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	Prepare Policy statement for FY 2024/2025 Facilitate participation of Gender Working Group in review of Policy Statement	Prepare Policy statement for FY 2024/2025 Facilitate participation of Gender Working Group in review of Policy Statement
Planning and Budgeting in Parliament harmonized Gender responsive planning and budgeting	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
Parliaments policies developed, reviewed and harmonized Gender responsive policies developed	Coordinate the preparation and drafting of Parliament's Policies Facilitate participation of Gender Working Group in development and review meetings	Coordinate the preparation and drafting of Parliament's Policies Facilitate participation of Gender Working Group in development and review meetings
Enhanced systems of Monitoring and Evaluation by the LOR Programme	i) Produce the Programme review report ii) Conduct a self-assessment of Parliament iii) Monitoring the Implementation of the PSP iv) Produce a manifesto implementation status report	i) Produce the Programme review report ii) Conduct a self-assessment of Parliament iii) Monitoring the Implementation of the PSP iv) Produce a manifesto implementation status report
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
Operations of the Project Preparation Committee Project Preparation Committee(PPC) of Parliament facilitated	i) Create SDG awareness among MPs i)Maintain relationships with development partners for funding implementation of the PSP	i) Create SDG awareness among MPs i)Maintain relationships with development partners for funding implementation of the PSP
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

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
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 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	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
<b>Department:003 Department of Finance</b>		
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Finances of the Parliamentary Commission according to established government financial Regulations managed Annual Budget Performance reports prepared Financial reports of the Parliamentary Commission prepared	Quarter two Budget Performance reports prepared, MPS Prepared 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 iv) iv) • Half year Financial Statements prepared	Quarter two Budget Performance reports prepared, MPS Prepared 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 iv) iv) • Half year Financial Statements prepared
Procurement processes of the Parliamentary Commission managed 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

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Human resource capacity enhanced	• Hold department retreat	• Hold department retreat
<b>Department:004 Department of Library Services</b>		
<b>Budget Output:000035 Library Services</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
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	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
Capacity building of staff undertaken to effectively help deliver on the departmental mandate	i)Hold Teambuilding and strategic planning Retreat ii)Conduct staff performance appraisal	i)Hold Teambuilding and strategic planning Retreat ii)Conduct staff performance appraisal
Strengthened capacity of Parliament in corresponding with stakeholders both local and international	Record appraise, evaluation and transfer to archives, carried out	Record appraise, evaluation and transfer to archives, carried out
Domestic, regional and international network for information resource sharing developed	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	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
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

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000035 Library Services</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and conservation of materials improved	i) Indexing of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills, Hansards, archival materials ii)Undertake technical Processing of materials (Classification, cataloguing, Indexing etc)	i) Indexing of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills, Hansards, archival materials ii)Undertake technical Processing of materials (Classification, cataloguing, Indexing etc)
<b>Department:005 Department of Sergeant-At-Arms</b>		
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight</b>		
<b>Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.</b>		
Annual Parliament health week activities organized	Hold the Annual Healthweek to further sensitize Members of Parliament and Staff and the public on HIV/AIDs and other Non-Communicable Diseases	Hold the Annual Healthweek to further sensitize Members of Parliament and Staff and the public on HIV/AIDs and other Non-Communicable Diseases
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
Committee Oversight activities carried out	Mainstreaming of HIV/AIDs in MDAs Plans and Budgets scrutinised	Mainstreaming of HIV/AIDs in MDAs Plans and Budgets scrutinised
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
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

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
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	Front desk activities carried out according to policy guidelines	Front desk activities carried out according to policy guidelines
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
<b>Department:006 Human Resources Department</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
i) Performance management system implemented in the service ii) The staff reward and recognition scheme coordinated	Verification of Staff records on the IFMS carried out	Verification of Staff records on the IFMS carried out
i) Staff payroll updated ii) Medical insurance services provided to staff	Scrutinized and updated Monthly payroll	Scrutinized and updated Monthly payroll
Employee Assistance Programme administered End of year staff gift package scheme managed Staff Leave Administered	i) Continuous management of the Medical Insurance services ii) Staff terminal benefits managed	i) Continuous management of the Medical Insurance services ii) Staff terminal benefits managed

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
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	Occupational Safety and Health matters handled in liaison with SAA department	Occupational Safety and Health matters handled in liaison with SAA department
Staff Training managed HR departmental Retreat held Group Trainings coordinated	Internship Program implemented ii) HRM audit conducted	Internship Program implemented ii) HRM audit conducted
<b>Department:007 Information and Communications Technology</b>		
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Enhanced efficiency and effectiveness of Parliament through use of ICT	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)Internet availability ii)User complaints handled iii)APN availability iv)Interactive web pages developed v)Telephone services provided vi)User support services provided
ICT skills training for Members & staff provided	250 in-house ICT skills trainings For MPs done	250 in-house ICT skills trainings For MPs done
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	Renew Checkpoint Licenses Acquire Microsoft licenses Acquire ICT equipment Acquire ICT solutions	Renew Checkpoint Licenses Acquire Microsoft licenses Acquire ICT equipment Acquire ICT solutions
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

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
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
<b>Department:009 Internal Audit</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight</b>		
<b>Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.</b>		
The soundness and application of the accounting, functional and operational controls of Parliament in place.	i) Reviewed advance payments and accountability for allowances ii) Audit pay roll and Human resource undertaken	i) Reviewed advance payments and accountability for allowances ii) Audit pay roll and Human resource undertaken
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.
<b>Department:010 Public Relations Office/ Communication and Public Affairs</b>		
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
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	3 Sports Outreaches held during quarter	3 Sports Outreaches held during quarter

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
The image and understanding of Parliament promoted	i) Three (3) hashtag promotions; one (1) tweet chat; and daily posts and updates ii) media meetings with Editors and Reporters ; Compilation, writing and editing of stories and photography Posting and dissemination of stories	i) Three (3) hashtag promotions; one (1) tweet chat; and daily posts and updates ii) 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		
<b>Sub SubProgramme:02 General Administration and support to Parliament</b>		
<i>Departments</i>		
<b>Department:001 General Administration and support to Parliament</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
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 three Pension and gratuity for qualifying staff settled in time	i) Parliament Plenary sittings and some committee meetings broadcast live to the public ii) Quarter three Pension and gratuity for qualifying staff settled in time



**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.</b>		
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	Third 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	Third 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
Medical insurance Policy implemented Accommodation of Members provided Audit of the Office of the Auditor General for FY 2022/23 carried out	Quarter three rent for Members office Accommodation settled	Quarter three rent for Members office Accommodation settled
<b>Budget Output:630002 Support to EALA and other organisations</b>		
<b>PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
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 three remittance to Members PPS operations settled ,Hold Board and Committee meetings, Produce Pensioners verification report, Hold Annual General Meeting held and produce Investment Performance and Actuarial reports)	Quarter three remittance to Members PPS operations settled ,Hold Board and Committee meetings, Produce Pensioners verification report, Hold Annual General Meeting held and produce Investment Performance and Actuarial reports)
<b>Department:002 Office of the Clerk to Parliament</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
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

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
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 three meetings of the Board of Trustees(BOT) of the Parliamentary Pension Scheme(PPS) convened.	Quarter three 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	One annual retreat for TMT held	One annual retreat for TMT held
<b>Department:003 Parliamentary Commission Secretariat</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
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	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
i) Parliamentary Commission business conducted ii) Annual Commissioner & Top Management Team retreat held.	i)Coordinate two Parliamentary Commission meetings ii)Coordinate Five Parliamentary Commission Sub-committee meetings	i)Coordinate two Parliamentary Commission meetings ii)Coordinate Five Parliamentary Commission Sub-committee meetings

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
i) Regional Inter-Parliamentary Collaborations enhanced ii) Enhanced engagements between Parliament and its stakeholders iii) Annual National Prayer Breakfast held	Quarter three Support the three Religious sects in Parliament provided	Quarter three Support the three Religious sects in Parliament provided
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 Parliamentary Affairs</b>		
<i>Departments</i>		
<b>Department:001 Committee Affairs</b>		
<b>Budget Output:000063 Quality Assurance Systems</b>		
<b>PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees</b>		
<b>Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.</b>		
i) Operationalized evidenced based Parliamentary oversight ii) Government Policies, Programmes & Projects monitored by the LG Council	400 Parliamentary Committee meetings held	400 Parliamentary Committee meetings held
Capacity of Committee Members built in budget scrutiny	Members facilitated to undertake 30 Committee oversight field visits and 11 study visits;Committee retreats organised , 15 Committee reports produced	Members facilitated to undertake 30 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	Semi- Annual Budget Performance report scrutinised, Sectoral MPs analysed and NBFP analysed	Semi- Annual Budget Performance report scrutinised, Sectoral MPs analysed and NBFP analysed
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
<b>Department:002 Department of Clerks</b>		

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:630007 Plenary and Committee Services</b>		
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>		
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>		
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/establish tracking system for internal and external delegations	i) Record names of MPs attending each plenary sitting and committee meeting ii) Develop/establish tracking system for internal and external delegations
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
<b>Department:003 Department of Legislative and Procedure</b>		

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:630008 Legislative &amp; Procedural services</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
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
<b>Department:004 Department of Official Report</b>		
<b>Budget Output:630001 Hansard Secretariat</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
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 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:630001 Hansard Secretariat</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
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 12 training of staff in Audio visual techniques	i)Design and print 20 other parliamentary publications ii)Coordinate 12 training of staff in Audio visual techniques
<b>Department:005 Litigation and Compliance</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
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 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
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.
<b>Department:006 Members of Parliament</b>		
<b>Budget Output:630008 Legislative &amp; Procedural services</b>		
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>		
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>		
Legislations enacted	25 Plenary Sessions held	25 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 organised, International and Regional Parliamentary Engagements undertaken , Commonwealth Speakers Conference held, Resolutions on Motions passed ; Ministerial Statements debated , Questions for Oral and written answers responded to	Members Plenary attendance automated and tracked; Four consultative meetings organised, International and Regional Parliamentary Engagements undertaken , Commonwealth Speakers Conference held, Resolutions on Motions passed ; Ministerial Statements debated , Questions for Oral and written answers responded to
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.	National Budget Framework Paper debated and Considered, Bills passed	National Budget Framework Paper debated and Considered, Bills passed

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:630008 Legislative &amp; Procedural services</b>		
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>		
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>		
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
<b>Department:009 Office of the Leader of the Opposition ( LoP)</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
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 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
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) Oversight visits undertaken; Motions prepared, Opposition Response to the National Budget Framework Paper prepared	i) Oversight visits undertaken; Motions prepared, Opposition Response to the National Budget Framework Paper 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	Facilitate 5 short-term professional development of staff through training, mentoring and exposure/bench marking visits
National budget scrutinized Opposition response to the National Budget Framework Paper prepared Responses to supplementary Expenditure prepared Minority reports prepared	Plenary and Committee attendance of Opposition Members of Parliament tracked	Plenary and Committee attendance of Opposition Members of Parliament tracked
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	National budget scrutinized	National budget scrutinized
Human resource capacity enhanced	Major government programmes evaluated	Major government programmes evaluated
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:02 General Administration and support to Parliament</b>		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:0355 Rehabilitation of Parliament</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 20040104 New chamber of Parliament</b>		
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>		
i) Appropriate infrastructure for legislation, representation, oversight and appropriation Developed ii) Project Progress Reports produced	7% completion level of the Chamber achieved	7% completion level of the Chamber achieved
<b>Project:1708 Retooling of Parliamentary Commission</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum</b>		
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>		
i) Enhanced ICT infrastructure- 200 Desk top computers;100 printers,20 Laptops, 200 units of UPS,20 iPads procured	Automate and Upgrade systems for monitoring and evaluation	Automate and Upgrade systems for monitoring and evaluation
Parliament equipped and furnished ( 300 Book Shelves,300 filing Cabinets, 300 Chairs,300 Executive Desks,600 Visitors Chairs )	75 laptops procured	75 laptops procured
Vehicles procured to facilitate infrastructure for legislation, representation, oversight and appropriation.	22 Station Wagons, 10 Double cabin pickups procured	22 Station Wagons, 10 Double cabin pickups procured
<b>Sub SubProgramme:03 Parliamentary Affairs</b>		
<i>Departments</i>		
<b>Department:007 Office of the Deputy Speaker</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20010206 Legislations enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
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 2

Annual Plans	Quarter's Plan	Revised Plans
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**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 4 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 4 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.
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# VOTE: 104 Parliamentary Commission

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20010206 Legislations enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
<p>Bills processed according to the Legislative Program highlighted in the State of the Nation Address (SONA)</p>	<p>Consultant to develop systems and tools for Pre- and Post- Legislation Processes engaged</p>	<p>Consultant to develop systems and tools for Pre- and Post- Legislation Processes engaged</p>

**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20010206 Legislations enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		

Mechanisms of fast-tracking legislative business and ensure timely enactment of laws established	Organized attachments and experience sharing visits for MPs and Staff on fast tracking legislative business.	Organized attachments and experience sharing visits for MPs and Staff on fast tracking legislative business.
Timely submission of Bills to Parliament by the Executive for appropriate handling ensured A stable and efficient Committee leadership and Committee secretariat	One Regular capacity building programmes, briefs, meetings and retreats for Parliamentary Committee Leadership to improve Committee performance organized	One Regular capacity building programmes, briefs, meetings and retreats for Parliamentary Committee Leadership to improve Committee performance 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
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**VOTE: 104 Parliamentary Commission**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20010206 Legislations enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
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	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
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 and Attend National functions	Participate in 50 multi-stakeholder policy consultation meetings and Attend National functions
<b>Department:011 Parliamentary Budget Office</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 20010206 Legislations enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
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	Forecast for budget framework paper 2.Analysis of bi-annual performance of Tax and Non-Tax Revenue (NTR) for FY 2022/23	Forecast for budget framework paper 2.Analysis of bi-annual performance of Tax and Non-Tax Revenue (NTR) for FY 2022/23
strengthened Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities	Analysis carried out on the National Budget Framework Paper (NBFP).	Analysis carried out on the National Budget Framework Paper (NBFP).
Strengthened capacity of Parliament to undertake budget oversight	Analyze Multi-year commitments	Analyze Multi-year commitments

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 20010206 Legislations enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Reports on Policies and Bills for legislation Reports on the Annual and Bi-Annual Performance of the Petroleum Fund and Petroleum Revenue	1)Analysis of the Annual reports on the performance of the Petroleum Fund. 2.Analysis of the Annual plan & Performance report of the Petroleum Revenue Investment Reserve.	1)Analysis of the Annual reports on the performance of the Petroleum Fund. 2.Analysis of the Annual plan & Performance report of the Petroleum Revenue Investment Reserve.
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	Facilitate Benchmarking on best practices of PBOs.	Facilitate Benchmarking on best practices of PBOs.
<b>Department:012 Parliamentary Research Services</b>		
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence</b>		
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>		
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.	2 pro-active research reports disseminated ;35 constituency profile reports disseminated and 10 fact sheets disseminated to MPs	2 pro-active research reports disseminated ;35 constituency profile reports disseminated and 10 fact sheets disseminated to MPs
Human resource capacity enhanced Monitoring and Evaluation manual reviewed; 25 Years of Parliamentary Research Services (PRS) Celebrated and Team work enhanced	25 Years of Parliamentary Research Services (PRS) Celebrated	25 Years of Parliamentary Research Services (PRS) Celebrated

*Development Projects*

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Quarter's Plan

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N/A



# **VOTE: 104 Parliamentary Commission**

Quarter 2

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

### **Table 4.1: NTR Collections (Billions)**

# **VOTE: 104 Parliamentary Commission**

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

# VOTE: 104 Parliamentary Commission

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Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To achieve inclusive legislation and democracy for equitable and sustainable development and improved quality of life of all Ugandans
<b>Issue of Concern:</b>	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
<b>Planned Interventions:</b>	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 oversight on Gender and equality during and after the budgeting process
<b>Budget Allocation (Billion):</b>	0.400
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q2</b>	0.19
<b>Performance as of End of Q2</b>	i) 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 ii) Parliament considered a statement on the Commemoration of the International Day of Persons with Disabilities (PWDs), due on 3rd December 2023 iii) Parliament participated in the campaign on the commemoration of the 16 Days of Activism Campaign against Gender-Based Violence (GBV), 2023.
<b>Reasons for Variations</b>	Performance was achieved as planned

## ii) HIV/AIDS

<b>Objective:</b>	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% .
<b>Issue of Concern:</b>	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
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.300
<b>Performance Indicators:</b>	%ge change of infection rates in the community Level of coordination of Parliament and the Uganda AIDS Commission in Combating the epidemic
<b>Actual Expenditure By End Q2</b>	0.150

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<b>Performance as of End of Q2</b>	i) Supported staff to undergo regular checkups under the Parliamentary Commission HIV/AIDS Policy ii) One oversight field visit carried out by the Committee on HIV/AIDS to establish the plight of Children in remand homes
<b>Reasons for Variations</b>	Performed as planned

**iii) Environment**

<b>Objective:</b>	To Increase awareness and monitor implementation of programmes on promotion and conservation of the environment to avert the consequences of environmental degradation
<b>Issue of Concern:</b>	The escalating environmental degradation and climate change
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q2</b>	0.08
<b>Performance as of End of Q2</b>	i) Produced two studies on action taken reports on recommendations of Parliament of Environment and climate change and Climate Change mitigation and adaptation measures in Uganda, readiness and options ii) Parliament considered the action taken report on the resolution of Parliament to address climate change in Uganda presented by the Ministry of Water and Environment.
<b>Reasons for Variations</b>	Performed as planned

**iv) Covid**

<b>Objective:</b>	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
<b>Issue of Concern:</b>	Post covid impact on the livelihood of all Ugandans
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.500
<b>Performance Indicators:</b>	No. of consultative programmes undertaken by Parliament on post covid-19 recovery activities and programmes
<b>Actual Expenditure By End Q2</b>	0.2
<b>Performance as of End of Q2</b>	i) Continuous engagement with the Constituencies to embrace and properly utilize PDM funds to improve on House Hold incomes ii) Undertook regular Covid-19 tests and when hosting the public in various Parliamentary events iii) Continuous provision of sanitizers in Committees, Offices, Chamber and open public places within the precincts of Parliament iv) Parliament considered a statement on the status of COVID-19 in the country
<b>Reasons for Variations</b>	Performance was achieved as planned