VOTE: 104 Parliamentary Commission

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	112.636	112.636	28.159	27.281	25.0 %	24.2 %	96.9 %
	Non-Wage	734.852	741.507	176.078	150.479	24.0 %	20.5 %	85.5 %
Devt.	GoU	67.491	67.491	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**914.979**	**921.634**	**204.237**	**177.760**	**22.3 %**	**19.4 %**	**87.0 %**
Total GoU+Ext Fin (MTEF)		**914.979**	**921.634**	**204.237**	**177.760**	**22.3 %**	**19.4 %**	**87.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**914.979**	**921.634**	**204.237**	**177.760**	**22.3 %**	**19.4 %**	**87.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**914.979**	**921.634**	**204.237**	**177.760**	**22.3 %**	**19.4 %**	**87.0 %**
Total Vote Budget Excluding Arrears		**914.979**	**921.634**	**204.237**	**177.760**	**22.3 %**	**19.4 %**	**87.0 %**

VOTE: 104 Parliamentary Commission

Quarter 1

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION	**914.979**	**921.634**	**204.236**	**177.760**	**204.2 %**	**177.8 %**	**87.0 %**
Sub SubProgramme:01 Corporate Affairs	56.033	62.688	13.350	7.613	13.4 %	7.6 %	57.0 %
Sub SubProgramme:02 General Administration and support to Parliament	262.806	262.806	42.920	39.314	42.9 %	39.3 %	91.6 %
Sub SubProgramme:03 Parliamentary Affairs	596.140	596.140	147.966	130.833	148.0 %	130.8 %	88.4 %
Total for the Vote	**914.979**	**921.634**	**204.236**	**177.760**	**204.2 %**	**177.8 %**	**87.0 %**

VOTE: 104 Parliamentary Commission

Quarter 1

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

(i) Major unpsent balances		
Departments , Projects		
Sub SubProgramme:01 Corporate Affairs		
Sub Programme: 01 Legislation		
0.967	Bn Shs	Department : 001 Administration and Transport Logistics
		Reason: i) Delayed processing of invoices due to interface challenges between e-GP and IFMS ii) Fewer trips undertaken due restrictions occasioned by Ebola outbreak
Items		
0.583	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed processing of invoices due to interface challenges between e-GP and IFMS
1.353	Bn Shs	Department : 002 Corporate Planning and Stategy
		Reason: i) Workshop Bills not settled by end of Q1 ii) The uspent fuel relate to the New Officer- Consultant who had not been allocated avehicle
Items		
1.041	UShs	221002 Workshops, Meetings and Seminars
		Reason: Workshop Bills not settled by end of Q1
0.153	Bn Shs	Department : 003 Department of Finance
		Reason: Evaluation and Contracts Committee sitting allowances for meetings held at the of the Quarter not paid
Items		
0.057	UShs	211107 Boards, Committees and Council Allowances
		Reason: Evaluation and Contracts Committee sitting allowances for meetings held at the of the Quarter not paid
0.332	Bn Shs	Department : 004 Department of Library Services
		Reason: Procurement process for archival and Museum collections and management initiated
Items		
0.098	UShs	221007 Books, Periodicals & Newspapers
		Reason: Procurement process initiated
0.180	UShs	225101 Consultancy Services
		Reason: Procurement process initiated

VOTE: 104 Parliamentary Commission

Quarter 1

(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:01 Corporate Affairs

Sub Programme: 01 Legislation

1.034	Bn Shs	Department : 005 Department of Sergeant-At-Arms

Reason: 1) Reduced numbers of Visitors to Parliament
2) On-going civil works

Items

0.172	UShs	212102 Medical expenses (Employees)

Reason: Health Week Activitues were defeerd to Q2

0.147	UShs	223001 Property Management Expenses

Reason: Delayed submission of invoices by the service providers for cleaning services

0.388	UShs	228001 Maintenance-Buildings and Structures

Reason: On-going civil works

1.567	Bn Shs	Department : 007 Information and Communications Technology

Reason: Delayed processing of invoices due to interface challenges between e-GP and IFMS

Items

0.574	UShs	221008 Information and Communication Technology Supplies.

Reason: System (egp and ifms) inerface challenges

0.795	UShs	222001 Information and Communication Technology Services.

Reason: System (egp and ifms) inerface challenges

0.201	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: System (egp and ifms) inerface challenges

0.067	Bn Shs	Department : 009 Internal Audit

Reason: Activties were deferred to Q2

Items

0.043	UShs	221003 Staff Training

Reason:

0.012	UShs	228002 Maintenance-Transport Equipment

Reason: The unit was allocated anew vehicle

VOTE: 104 Parliamentary Commission

Quarter 1

(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:01 Corporate Affairs

Sub Programme: 01 Legislation

-0.050	Bn Shs	Department : 010 Public Relations Office/ Communication and Public Affairs
		Reason: Un-paid invoices for the Sports Uniform for Members and Staff

Items

0.200	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Un-paid invoices for the Sports Uniform for Members and Staff

Sub SubProgramme:02 General Administration and support to Parliament

Sub Programme: 01 Legislation

2.836	Bn Shs	Department : 001 General Administration and support to Parliament
		Reason: i) Un-remitted of NSSF for the New Staff ii) Pending delivery of invoices by UBC on Plenary sessions broadcast live

Items

0.810	UShs	212101 Social Security Contributions
		Reason: Delayed remittance of NSSF for the New Staff
0.154	Bn Shs	Department : 002 Office of the Clerk to Parliament
		Reason: Delayed submission of invoices by the service providers - Repair of Photocopiers

Items

0.102	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.330	Bn Shs	Department : 003 Parliamentary Commission Secretariat
		Reason: There was limited field activity by committees during the quarter mainly on account that the first meeting was busy and the Speaker of Parliament did not authorize many field trips.

Items

0.124	UShs	221002 Workshops, Meetings and Seminars
		Reason: Re-scheduled for Q2
0.065	UShs	228002 Maintenance-Transport Equipment
		Reason: Fewer vehicle breakdown cases reported

Sub Programme: 04 Institutional Capacity

0.000	Bn Shs	Project : 0355 Rehabilitation of Parliament
		Reason: 0

Items

VOTE: 104 Parliamentary Commission

Quarter 1

(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support to Parliament

Sub Programme: 04 Institutional Capacity

0.000	Bn Shs	Project : 1708 Retooling of Parliamentary Commission
		Reason: 0

Items

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 01 Legislation

4.155	Bn Shs	Department : 001 Committee Affairs
		Reason: Limited field activity by committees during the quarter mainly on account that the first meeting was busy and the Speaker of Parliament did not authorize many field trips to enable Members handle urgent business before Parliament

Items

1.494	UShs	211107 Boards, Committees and Council Allowances
		Reason: Compilation of payment schedule not completed for Committee Sitting Allowances of Members
1.564	UShs	227001 Travel inland
		Reason: Limited field activity by committees during the quarter mainly on account that the first meeting was busy and the Speaker of Parliament did not authorize many field trips.
0.559	Bn Shs	Department : 002 Department of Clerks
		Reason: Procurement proces of Ceremonial gowns of Clerks from UK is on-going

Items

0.133	UShs	221003 Staff Training
		Reason: Activity deferred to Q2
0.267	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Procurement proces of Ceremonial gowns of Clerks is on-going
0.127	Bn Shs	Department : 003 Department of Legislative and Procedure
		Reason: Observed delayed processing of invoices due to interface challenges between e-GP and IFMS

Items

0.136	UShs	227002 Travel abroad
		Reason: Activity deferred to Q2

VOTE: 104 Parliamentary Commission

Quarter 1

(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 01 Legislation

0.260	Bn Shs	Department : 004 Department of Official Report
		Reason: Delayed processing of invoices due to interface challenges between e-GP and IFMS
Items		
0.128	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed processing of invoices due to interface challenges between e-GP and IFMS
0.138	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Delayed processing of invoices due to interface challenges between e-GP and IFMS
0.358	Bn Shs	Department : 005 Litigation and Compliance
		Reason: un-paid inland field activities during consulatations of Bills
Items		
0.145	UShs	282102 Fines and Penalties
		Reason: Reduction in ltigation as aresult of improved systems of handling cases
8.950	Bn Shs	Department : 006 Members of Parliament
		Reason: Delayed submission of invoices by the service providers - Medical Insurance Services
Items		
7.201	UShs	212102 Medical expenses (Employees)
		Reason: Delayed submission of invoices by the service providers - Medical Insurance Services
0.312	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed delivery of orders
0.326	UShs	221009 Welfare and Entertainment
		Reason: Delayed submission of invoices by the service providers
0.389	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed submission of invoices by the service providers
0.105	Bn Shs	Department : 009 Office of the Leader of the Opposition (LoP)
		Reason: i) Deferred activity to enable Members Prepare Alternative Policy positions
Items		
0.084	UShs	221002 Workshops, Meetings and Seminars
		Reason: Deferred activity to enable Members Prepare Alternative Policy positions
0.066	UShs	228002 Maintenance-Transport Equipment
		Reason: Fewer field visits undertaken during the period

VOTE: 104 Parliamentary Commission

Quarter 1

(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 04 Institutional Capacity

0.475	Bn Shs	Department : 007 Office of the Deputy Speaker
		Reason: i) The Office acquired new vehicles ii) There was limited field activity by committees during the quarter mainly on account that the first meeting was busy and the Speaker of Parliament did not authorize many field trips.
Items		
0.156	UShs	228002 Maintenance-Transport Equipment
		Reason: The Office acquired new vehicles
0.282	Bn Shs	Department : 008 Office of the Leader of Government Business
		Reason: Pending peyment for Workshop organised by OLGB
Items		
0.025	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.164	UShs	221002 Workshops, Meetings and Seminars
		Reason: Pending peyment for Workshop organised by OLGB
0.046	UShs	227002 Travel abroad
		Reason:
0.023	UShs	228002 Maintenance-Transport Equipment
		Reason: Fewer field visits were undertaken during the quarter
0.717	Bn Shs	Department : 010 Office of the Speaker
		Reason: Un-paid periem and airtickets
Items		
0.124	UShs	221003 Staff Training
		Reason: Activities deferred to Q2
0.253	UShs	227002 Travel abroad
		Reason: Un-paid periem and airtickets
0.165	UShs	228002 Maintenance-Transport Equipment
		Reason: The Office acquired New vehicles during the period

VOTE: 104 Parliamentary Commission

Quarter 1

(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 04 Institutional Capacity

0.286	Bn Shs	Department : 011 Parliamentary Budget Office
		Reason: i) Data constraints- in obtaining tax payer information to undertake micro simulations to assess policy impact changes; enterprise value data to measure values of public enterprises that are not listed on the stock markets; ii) Limited capacity to comprehensively scrutinize petroleum revenue reports; financial market developments for mobilization of domestic financing of the budget; and robust updated economic model to adequately assess the impact of tax bills on the economy;

Items

0.092	UShs	221003 Staff Training
		Reason: Activity deferred to Q2
0.089	UShs	225101 Consultancy Services
		Reason: Procurement process initiated
0.026	UShs	227001 Travel inland
		Reason: Data constraints- in obtaining tax payer information to undertake micro simulations to assess policy impact changes; enterprise value data to measure values of public enterprises that are not listed on the stock markets;
0.036	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed processing of invoices due to interface challenges between e-GP and IFMS
0.268	Bn Shs	Department : 012 Parliamentary Research Services
		Reason: i) Research Assistants not paid pending verfication of their details

Items

0.032	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Research Assistants not paid pending verfication of their details
0.031	UShs	221003 Staff Training
		Reason:
0.105	UShs	221007 Books, Periodicals & Newspapers
		Reason: Procurement Process is on-going
0.040	UShs	227001 Travel inland
		Reason: Field Study deferred to Q2

VOTE: 104 Parliamentary Commission

Quarter 1

VOTE: 104 Parliamentary Commission

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:001 Administration and Transport Logistics			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 20010201 Enhanced engagements between Parliament, LG Councils and the electorate			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
Average No. of LG meetings attended by each MP	Number	0	2
No. of consulative reports tabled	Number	0	2
No. of outreach programs conducted by Parliament	Number	0	10
Number of HLG Councils holding engagements with the electorate	Number	0	0
Engagement framework	Yes/No	0	0
No. of outreach programs supported	Number	300	30
No. of transport requests handled agaist those requested	Number	1500	480
Department:002 Corporate Planning and Stategy			
Budget Output 000015 Monitoring and Evaluation			
PIAP Output 20010205 Upgraded and functional systems of planning, monitoring and evaluation			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
No. of evaluations (M&E) undertaken	Number	4	1
Annual performance report of the Commission prepared	Yes/No	1	1
Annual programme review report	Yes/No	1	1
LOR Programme Secretariat financial Support	Yes/No	Yes	No
Monitoring and evaluation system automated	Yes/No	1	0
Parliamentary Commission Starategic Plan developed	Yes/No	Yes	1
Parliamentary consultative framework established	Yes/No	1	0
Budget Output 000034 Education and Skills Development			
PIAP Output 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
No. of staff trained	Number	250	40
Annual staff performance report in place	Yes/No	1	0

VOTE: 104 Parliamentary Commission

Quarter 1

Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:003 Department of Finance			
Budget Output 000004 Finance and Accounting			
PIAP Output 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
No. of accounting, functional and operational controls of Parliament Appraised	Number	15	2
Accountability reports provided	Yes/No	4	1
Annual Financial Statements of the Commission prepared	Yes/No	1	1
Annual Stores management reports produced	Yes/No	1	1
Master procurement workplan produced	Yes/No	1	1
Quarterly Budget performance reports provided	Yes/No	4	1
Quarterly Internal audit reports produced	Yes/No	0	
Department:004 Department of Library Services			
Budget Output 000035 Library Services			
PIAP Output 20030202 Legislations enacted			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
Proportion of Parliamentary documents accessed on KOHA system	Proportion	70%	25%
% completion of museum collection	Percentage	30%	10%
Department:005 Department of Sergeant-At-Arms			
Budget Output 000017 Infrastructure Development and Management			
PIAP Output 20030202 Legislations enacted			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
% of Members of Parliament and Staff with Office space	Percentage	50%	20%
% of maintenance works delivered according to agreed standards and time fram	Percentage	90%	20%
% of utility Bills settled	Percentage	100%	25%
Department:006 Human Resources Department			
Budget Output 000005 Human Resource Management			
PIAP Output 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
Number of Nursing mothers supported	Number	20	12

VOTE: 104 Parliamentary Commission

Quarter 1

Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:006 Human Resources Department			
Budget Output 000005 Human Resource Management			
PIAP Output 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
Annual staff performance report in place	Yes/No	1	1
Human Capital Management System developed	Yes/No	1	1
Department:007 Information and Communications Technology			
Budget Output 000019 ICT Services			
PIAP Output 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
Proportion of Committee rooms with attandance system automated	Proportion	30	10%
Biometric system upgraded and maintained	Yes/No	1	Yes
ICT policy in place	Yes/No	1	0
Parliamentary Bill tracking system developed and maintained	Yes/No	1	Yes
Department:009 Internal Audit			
Budget Output 000001 Audit and Risk Management			
PIAP Output 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
Quarterly Internal audit reports produced	Yes/No	4	1
PIAP Output 20040201 Operationalised evidenced based Parliamentary oversight			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
Report on Parliamentary recommedations on audit reports	Yes/No	0	0
Department:010 Public Relations Office/ Communication and Public Affairs			
Budget Output 000011 Communication and Public Relations			
PIAP Output 20010201 Enhanced engagements between Parliament, LG Councils and the electorate			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
No. of outreach programs conducted by Parliament	Number	300	30
No. of Corporate Social Responsibility Events / activities supported	Number	30	8
No. of outreach programs supported	Number	20	3
No. of Public Education Programs conducted	Number	50	10

VOTE: 104 Parliamentary Commission

Quarter 1

Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION

SubProgramme:01 Legislation

Sub SubProgramme:02 General Administration and support to Parliament

Department:001 General Administration and support to Parliament

Budget Output 000014 Administrative and Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	140	37

Budget Output 630002 Support to EALA and other organisations

PIAP Output 20010202 International and regional treaties, convention and protocals domesticated, International and Regional Parliamentary engagements attended

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of international and regional Parliamentary engaments attended	Number	12	3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of staff trained	Number	0	4
Number of TMT Meetings held	Number	12	3

Department:003 Parliamentary Commission Secretariat

Budget Output 000010 Leadership and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of staff trained	Number	6	3

PIAP Output 20040102 Enhanced mechanisms for clearing backlog of constitutional reports

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
digitalised tracker installed and maintained for accountability committees	Yes/No	0	

VOTE: 104 Parliamentary Commission

Quarter 1

Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION

SubProgramme:01 Legislation

Sub SubProgramme:03 Parliamentary Affairs

Department:001 Committee Affairs

Budget Output 000063 Quality Assurance Systems

PIAP Output 20040103 Legislations enacted

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of committee meetings held	Number	1520	375
No. of study visits undertaken	Number	4	1
No.of committee oversight and outreach programs organised	Number	150	33

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of plenary sittings held	Number	109	37
Average No. of LG meetings attended by each MP	Number	0	0
No. of consultative reports tabled	Number	15	2
No. of constitutional and statutory reports considered and disposed	Number	20	6

Department:003 Department of Legislative and Procedure

Budget Output 630008 Legislative & Procedural services

PIAP Output 20030202 Legislations enacted

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of pre-and post legislative scruitny studies conducted	Number	6	4
No. of private member's bills drafted	Number	20	12
No. of Bills passed presented for Presidential Assent	Number	40	13

Department:004 Department of Official Report

Budget Output 630001 Hansard Secretariat

PIAP Output 20030202 Legislations enacted

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of monthly Hansard batches proofread and published	Number	12	3
Number of Audio-Visual recordings produvced	Number	105	37
Number of Published Parliamentary Proceedings and Audio Visual Records archived.	Number	105	37

VOTE: 104 Parliamentary Commission

Quarter 1

Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION

SubProgramme:01 Legislation

Sub SubProgramme:03 Parliamentary Affairs

Department:005 Litigation and Compliance

Budget Output 000012 Legal and Advisory Services

PIAP Output 20030202 Legislations enacted

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of court cases under Parliament handled	Number	10	4
No. of Parliamentary contracts drawn	Number	100	11
No. of timely and well reasoned opinions provided	Number	200	22
No. of timely and well-reasoned opinions provided	Number	0	0

Department:006 Members of Parliament

Budget Output 000014 Administrative and Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of consultative reports tabled	Number	0	
No. of constitutional and statutory reports considered and disposed	Number	0	

PIAP Output 20040103 Legislations enacted

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of plenary sittings held	Number	109	
No. of private member's bills drafted	Number	6	
Average attendance of Plenary sittings	Number	280	
No. of Bills passed presented for Presidential Assent	Number	40	
No. of reports on the Annual National Budget Estimates.	Number	16	

Budget Output 630008 Legislative & Procedural services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of plenary sittings held	Number	109	37
No. of consultative reports tabled	Number	15	3
No. of constitutional and statutory reports considered and disposed	Number	20	5

VOTE: 104 Parliamentary Commission

Quarter 1

Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
Department:009 Office of the Leader of the Opposition (LoP)			
Budget Output 000014 Administrative and Support Services			
PIAP Output 20030202 Legislations enacted			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
No. of alternative policy statements presented	Number	25	5
No. of Opposition Policy issue briefs prepared for Committees and Plenary	Number	40	10
No.of CSOs consulted for alternative Policies	Number	4	1
Opposition response to the budget speech	Status	1	1
Opposition response to the National Budget Framework Paper	Status	1	1
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:02 General Administration and support to Parliament			
Project:0355 Rehabilitation of Parliament			
Budget Output 000017 Infrastructure Development and Management			
PIAP Output 20040104 New chamber of Parliament			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
Proportion of the new chamber completed	Proportion	60%	30%
Proportion of the new chamber equiped	Proportion	10%	0
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
No. of offices fully equiped with furniture	Number	150	35
No. of Parliamentary systems developed	Number	1	0
No. of vehicles procured	Number	21	4
Proportion of Parliamentary Committees furnished with reording and broadcasting equipment	Proportion	35%	5%

VOTE: 104 Parliamentary Commission

Quarter 1

Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:03 Parliamentary Affairs			
Department:007 Office of the Deputy Speaker			
Budget Output 000014 Administrative and Support Services			
PIAP Output 20010206 Legislations enacted			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
No. of plenary sittings held	Number	109	37
No. of Business Committee meetings held	Number	4	1
No. of diaspora official conventions and meetings attended	Number	4	1
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	50%	10%
Department:008 Office of the Leader of Government Business			
Budget Output 000014 Administrative and Support Services			
PIAP Output 20010206 Legislations enacted			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
Average attendance of Plenary sittings	Number	280	330
Report on Parliamentary recommedations on the budget	Status	0	0
Department:010 Office of the Speaker			
Budget Output 000014 Administrative and Support Services			
PIAP Output 20010206 Legislations enacted			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
No. of plenary sittings held	Number	109	37
No. of Bills passed presented for Presidential Assent	Number	0	17
No. of diaspora official conventions and meetings attended	Number	4	4
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	50%	10%
Department:011 Parliamentary Budget Office			
Budget Output 000006 Planning and Budgeting services			
PIAP Output 20010206 Legislations enacted			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
No. of Budget anaysis reports produced	Number	8	2
No. of reports on the Annual National Budget Estimates.	Number	16	4
Report on Parliamentary recommedations on the budget	Status	1	0
Report on the Analysis of Multi-year Commitments available	Status	1	0

VOTE: 104 Parliamentary Commission

Quarter 1

Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION

SubProgramme:04 Institutional Capacity

Sub SubProgramme:03 Parliamentary Affairs

Department:012 Parliamentary Research Services

Budget Output 000022 Research and Development

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Data production and development Systems automated and maintained	Number	1	1
Legislative Performance Index developed	Number	1	0
No. of research studies undertaken	Number	4	1
No.of senstisation meetings of MPs on evidence use	Number	20	5

VOTE: 104 Parliamentary Commission

Quarter 1

Performance highlights for the Quarter

The 11th Parliament commenced business for the 2nd Session in June,2022 upon delivery of the State of the Nation address and the Budget Speech by H.E the President. This was followed by designation of members to Sectoral Committees in accordance with Rule 187(1) of the rules of Procedure of Parliament of Uganda.

In view of the above, the following were activities delivered during the first quarter of the FY 2022/23 and this is in line with programme objectives

i) A total of 37 against the planned 30 Plenary sittings were held during the quarter to handle the legislative and oversight business before Parliament.

ii) Seventeen (17) bills were passed against the planned 15 Bills for the quarter. In furtherance of Article 94(4) (b) of the Constitution of the Republic of Uganda and Rule 121 of the Rules of Procedure of Parliament, the House passed a resolution granting three Members of Parliament leave to introduce three Private Members' Bills on Copy right, Marriage and Contract farming.

iii) Five Constitutional reports debated and adopted on the Uganda Land Commission for FY 2020/2021etc.

iv) 375 committee meetings which are open to the public were held against the planned 380 meetings for the quarter, 22 out of the planned 50 Committee reports were debated and adopted by the House and 33 Committee oversight field visits were undertaken against the planned 30 for the quarter.

v) 247 questions were responded to out of the planned 400 questions in order to address the concerns of the citizenry by the Executive.

vi) 46 Ministerial and other Statements on various sectoral issues were presented and debated by Parliament against the planned 70 and 32 resolutions on various motions passed by the House against the planned 70

At regional and international levels, the following activities were undertaken and they include; successful holding of elections for the Members to the East African Legislative Assembly (EALA), facilitated members to attend the Commonwealth Games

Matters to note in budget execution

i) Inadequate Committee and Office Space for Members of Parliament

ii) Inadequate Chamber space

iii) Delayed and/or inadequate responses from the cabinet/MDAs to the Questions and concerns raised by members during plenary and Committee meetings.

iv) Lirnited capacity of the MPs and Staff in appreciating and comprehending the continuously emerging Public Financial Management (PFM) reforms and

v) Low response of the public to bill consultation process

vi) Encountered delayed processing of tax invoices for various due to interface challenges between e-Government Procurement System and IFMS

VOTE: 104 Parliamentary Commission

Quarter 1

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION	**914.979**	**921.634**	**204.236**	**177.759**	**22.3 %**	**19.4 %**	**87.0 %**
Sub SubProgramme:01 Corporate Affairs	**56.033**	**62.688**	**13.349**	**7.612**	**23.8 %**	**13.6 %**	**57.0 %**
000001 Audit and Risk Management	0.999	0.999	0.242	0.175	24.2 %	17.5 %	72.3 %
000003 Facilities and Equipment Management	6.566	6.566	1.708	0.741	26.0 %	11.3 %	43.4 %
000004 Finance and Accounting	2.566	2.566	0.614	0.462	23.9 %	18.0 %	75.2 %
000005 Human Resource Management	2.626	2.626	0.640	0.324	24.4 %	12.3 %	50.6 %
000011 Communication and Public Relations	18.047	24.701	3.760	3.810	20.8 %	21.1 %	101.3 %
000015 Monitoring and Evaluation	1.490	1.490	0.369	0.196	24.8 %	13.2 %	53.1 %
000017 Infrastructure Development and Management	8.247	8.247	2.007	0.974	24.3 %	11.8 %	48.5 %
000019 ICT Services	8.409	8.409	2.073	0.506	24.7 %	6.0 %	24.4 %
000034 Education and Skills Development	4.968	4.968	1.289	0.109	25.9 %	2.2 %	8.5 %
000035 Library Services	2.116	2.116	0.647	0.315	30.6 %	14.9 %	48.7 %
Sub SubProgramme:02 General Administration and support to Parliament	**262.806**	**262.806**	**42.920**	**39.313**	**16.3 %**	**15.0 %**	**91.6 %**
000010 Leadership and Management	4.882	4.882	1.459	1.129	29.9 %	23.1 %	77.4 %
000014 Administrative and Support Services	177.206	177.206	40.285	37.008	22.7 %	20.9 %	91.9 %
000017 Infrastructure Development and Management	67.491	67.491	0.000	0.000	0.0 %	0.0 %	0.0 %
630002 Support to EALA and other organisations	13.228	13.228	1.176	1.176	8.9 %	8.9 %	100.0 %
Sub SubProgramme:03 Parliamentary Affairs	**596.140**	**596.140**	**147.967**	**130.834**	**24.8 %**	**21.9 %**	**88.4 %**
000006 Planning and Budgeting services	2.169	2.169	0.556	0.270	25.6 %	12.4 %	48.6 %
000012 Legal and Advisory Services	2.479	2.479	0.680	0.322	27.4 %	13.0 %	47.4 %
000014 Administrative and Support Services	23.763	23.763	6.131	4.553	25.8 %	19.2 %	74.3 %
000022 Research and Development	3.497	3.497	0.889	0.620	25.4 %	17.7 %	69.7 %
000063 Quality Assurance Systems	46.851	46.851	11.713	7.558	25.0 %	16.1 %	64.5 %
630001 Hansard Secretariat	3.043	3.043	0.685	0.425	22.5 %	14.0 %	62.0 %
630007 Plenary and Committee Services	2.195	2.195	0.714	0.155	32.5 %	7.1 %	21.7 %
630008 Legislative & Procedural services	512.142	512.142	126.599	116.931	24.7 %	22.8 %	92.4 %

VOTE: 104 Parliamentary Commission

Quarter 1

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**914.979**	**921.634**	**204.236**	**177.759**	**22.3 %**	**19.4 %**	**87.0 %**

VOTE: 104 Parliamentary Commission

Quarter 1

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	112.636	112.636	28.159	27.281	25.0 %	24.2 %	96.9 %
211104 Employee Gratuity	27.420	27.420	0.493	0.088	1.8 %	0.3 %	17.8 %
211105 Ex-Gratia for Political leaders.	1.442	1.442	0.360	0.175	25.0 %	12.1 %	48.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	440.238	440.238	107.642	107.560	24.5 %	24.4 %	99.9 %
211107 Boards, Committees and Council Allowances	9.004	9.004	2.251	0.620	25.0 %	6.9 %	27.5 %
212101 Social Security Contributions	34.421	34.421	8.605	7.796	25.0 %	22.6 %	90.6 %
212102 Medical expenses (Employees)	17.993	17.993	8.559	0.969	47.6 %	5.4 %	11.3 %
212103 Incapacity benefits (Employees)	0.666	0.666	0.300	0.061	45.0 %	9.2 %	20.3 %
221001 Advertising and Public Relations	10.924	18.379	2.846	2.827	26.1 %	25.9 %	99.3 %
221002 Workshops, Meetings and Seminars	9.472	9.472	2.297	0.348	24.2 %	3.7 %	15.2 %
221003 Staff Training	10.974	10.974	2.743	2.439	25.0 %	22.2 %	88.9 %
221004 Recruitment Expenses	0.200	0.200	0.100	0.001	50.0 %	0.5 %	1.0 %
221007 Books, Periodicals & Newspapers	1.346	1.346	0.460	0.126	34.2 %	9.4 %	27.4 %
221008 Information and Communication Technology Supplies.	4.172	4.172	1.471	0.253	35.3 %	6.1 %	17.2 %
221009 Welfare and Entertainment	8.121	8.121	1.948	0.673	24.0 %	8.3 %	34.5 %
221011 Printing, Stationery, Photocopying and Binding	2.521	2.521	1.100	0.048	43.6 %	1.9 %	4.4 %
221012 Small Office Equipment	0.132	0.132	0.066	0.004	50.2 %	3.0 %	6.1 %
221017 Membership dues and Subscription fees.	0.405	0.405	0.079	0.037	19.5 %	9.1 %	46.8 %
222001 Information and Communication Technology Services.	3.464	3.464	0.866	0.063	25.0 %	1.8 %	7.3 %
222002 Postage and Courier	0.066	0.066	0.017	0.000	25.6 %	0.0 %	0.0 %
223001 Property Management Expenses	1.069	1.069	0.267	0.112	25.0 %	10.5 %	41.9 %
223002 Property Rates	0.099	0.099	0.099	0.099	100.4 %	100.4 %	100.0 %
223003 Rent-Produced Assets-to private entities	12.205	12.205	3.066	3.046	25.1 %	25.0 %	99.3 %
223005 Electricity	0.872	0.872	0.218	0.218	25.0 %	25.0 %	100.0 %
223006 Water	0.460	0.460	0.115	0.115	25.0 %	25.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	1.268	1.268	0.646	0.011	51.0 %	0.9 %	1.7 %

VOTE: 104 Parliamentary Commission

Quarter 1

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.821	0.821	0.548	0.089	66.7 %	10.8 %	16.2 %
227001 Travel inland	22.843	22.843	5.711	3.627	25.0 %	15.9 %	63.5 %
227002 Travel abroad	71.015	70.215	15.975	15.241	22.5 %	21.5 %	95.4 %
227004 Fuel, Lubricants and Oils	6.789	6.789	1.697	1.287	25.0 %	19.0 %	75.8 %
228001 Maintenance-Buildings and Structures	2.222	2.222	0.556	0.168	25.0 %	7.6 %	30.2 %
228002 Maintenance-Transport Equipment	7.238	7.238	1.810	0.113	25.0 %	1.6 %	6.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.106	2.106	0.527	0.067	25.0 %	3.2 %	12.7 %
262101 Contributions to International Organisations-Current	19.158	19.158	1.405	1.405	7.3 %	7.3 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.282	0.282	0.282	0.057	100.0 %	20.2 %	20.2 %
273104 Pension	0.143	0.143	0.036	0.035	25.2 %	24.5 %	97.2 %
282101 Donations	2.880	2.880	0.720	0.650	25.0 %	22.6 %	90.3 %
282102 Fines and Penalties	0.400	0.400	0.200	0.055	50.0 %	13.7 %	27.5 %
312121 Non-Residential Buildings - Acquisition	45.370	45.370	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	8.450	8.450	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	5.891	5.891	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	7.781	7.781	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**914.979**	**921.634**	**204.240**	**177.764**	**22.3 %**	**19.4 %**	**87.0 %**

VOTE: 104 Parliamentary Commission

Quarter 1

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION	**914.979**	**921.634**	**204.236**	**177.760**	**22.32 %**	**19.43 %**	**87.04 %**
Sub SubProgramme:01 Corporate Affairs	**56.033**	**62.688**	**13.350**	**7.613**	**23.83 %**	**13.59 %**	**57.0 %**
Departments							
001 Administration and Transport Logistics	6.566	6.566	1.708	0.741	26.0 %	11.3 %	43.4 %
002 Corporate Planning and Stategy	6.458	6.458	1.658	0.305	25.7 %	4.7 %	18.4 %
003 Department of Finance	2.566	2.566	0.614	0.462	23.9 %	18.0 %	75.2 %
004 Department of Library Services	2.116	2.116	0.647	0.315	30.6 %	14.9 %	48.7 %
005 Department of Sergeant-At-Arms	8.247	8.247	2.007	0.974	24.3 %	11.8 %	48.5 %
006 Human Resources Department	2.626	2.626	0.640	0.324	24.4 %	12.3 %	50.6 %
007 Information and Communications Technology	8.409	8.409	2.073	0.506	24.7 %	6.0 %	24.4 %
009 Internal Audit	0.999	0.999	0.242	0.175	24.2 %	17.5 %	72.3 %
010 Public Relations Office/ Communication and Public Affairs	18.047	24.701	3.760	3.810	20.8 %	21.1 %	101.3 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support to Parliament	**262.806**	**262.806**	**42.920**	**39.314**	**16.33 %**	**14.96 %**	**91.6 %**
Departments							
001 General Administration and support to Parliament	187.134	187.134	40.664	37.541	21.7 %	20.1 %	92.3 %
002 Office of the Clerk to Parliament	3.300	3.300	0.797	0.643	24.2 %	19.5 %	80.7 %
003 Parliamentary Commission Secretariat	4.882	4.882	1.459	1.129	29.9 %	23.1 %	77.4 %
Development Projects							
0355 Rehabilitation of Parliament	45.370	45.370	0.000	0.000	0.0 %	0.0 %	0.0 %
1708 Retooling of Parliamentary Commission	22.121	22.121	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Parliamentary Affairs	**596.140**	**596.140**	**147.966**	**130.833**	**24.82 %**	**21.95 %**	**88.4 %**
Departments							
001 Committee Affairs	46.851	46.851	11.713	7.558	25.0 %	16.1 %	64.5 %
002 Department of Clerks	2.195	2.195	0.714	0.155	32.5 %	7.1 %	21.7 %
003 Department of Legislative and Procedure	1.823	1.823	0.458	0.330	25.1 %	18.1 %	72.1 %

VOTE: 104 Parliamentary Commission

Quarter 1

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION	**914.979**	**921.634**	**204.236**	**177.760**	**22.32 %**	**19.43 %**	**87.04 %**
004 Department of Official Report	3.043	3.043	0.685	0.425	22.5 %	14.0 %	62.0 %
005 Litigation and Compliance	2.479	2.479	0.680	0.322	27.4 %	13.0 %	47.4 %
006 Members of Parliament	510.319	510.319	126.141	116.600	24.7 %	22.8 %	92.4 %
007 Office of the Deputy Speaker	7.133	7.133	1.804	1.329	25.3 %	18.6 %	73.7 %
008 Office of the Leader of Government Business	3.940	3.940	1.082	0.800	27.5 %	20.3 %	73.9 %
009 Office of the Leader of the Opposition (LoP)	4.457	4.457	1.166	1.061	26.2 %	23.8 %	91.0 %
010 Office of the Speaker	8.234	8.234	2.080	1.362	25.3 %	16.5 %	65.5 %
011 Parliamentary Budget Office	2.169	2.169	0.556	0.270	25.6 %	12.4 %	48.6 %
012 Parliamentary Research Services	3.497	3.497	0.889	0.620	25.4 %	17.7 %	69.7 %
Development Projects							
N/A							
Total for the Vote	**914.979**	**921.634**	**204.236**	**177.760**	**22.3 %**	**19.4 %**	**87.0 %**

VOTE: 104 Parliamentary Commission

Quarter 1

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

VOTE: 104 Parliamentary Commission

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION		
SubProgramme:01 Legislation		
Sub SubProgramme:01 Corporate Affairs		
Departments		
Department:001 Administration and Transport Logistics		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate		
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visit 2)Performance management to bolster staff output (regular mentorship, coaching and counseling, appraisals and quarterly performance reviews	Facilitated six staff to undertake training in Leadership effectiveness, Digital Date Management and Emotional Intelligence	Achieved as planned
1) Drafting and processing of office correspondences 2) Organize for and manage meetings 3) Scan and dispatch documents to intended recipients 4) Manage the filing system	Secretarial Services provided to the entire Parliamentary service effectively and efficiently	NA
1) Procurement of; a) Vehicles for retired Rt. Hon. Speaker and Rt. Hon. Deputy Speaker of the 10th Parliament b) Vehicles for Directors c)Comprehensive insurance package for seven vehicles for principals d)GPRS/GPS tracking unit with inbuilt analog fuel sensor for SUVs including comprehensive fleet management functionality, one-time installation fees per vehicle annual GPRS/GPS (12 months) subscription fees 2)Deployment of vehicles and drivers for assigned tasks 3)Procurement of tyres	NA	NA
1) Regular servicing and maintenance of vehicles 2) Undertake quarterly inspection to establish mechanical condition of the fleet	130 Transport requests handled Regular inspections of the fleet provided	High maintenance costs for the old fleet

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

Item	Spent
221003 Staff Training	112,244.800
221009 Welfare and Entertainment	4,623.882

VOTE: 104 Parliamentary Commission

Quarter 1

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

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

Item	Spent
227001 Travel inland	114,531.000
227002 Travel abroad	109,873.430
227004 Fuel, Lubricants and Oils	360,000.000
228002 Maintenance-Transport Equipment	39,700.392
Total For Budget Output	**740,973.504**
Wage Recurrent	0.000
Non Wage Recurrent	740,973.504
Arrears	0.000
AIA	0.000
Total For Department	**740,973.504**
Wage Recurrent	0.000
Non Wage Recurrent	740,973.504
Arrears	0.000
AIA	0.000

Department:002 Corporate Planning and Stategy

Budget Output:000015 Monitoring and Evaluation

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

Facilitate a planning week for all departments	The draft annual performance report for the PC for FY 2021/22 was produced and is awaiting consideration by TMT	NA
Update the policy development checklist to guide policy development in the Parliamentary Commission	1) The department has embarked on the exercise to review the Parliamentary Commission policies. Departments have been requested to submit copies of existing policies. A report has been compiled indicating the department responsible, name of the policy, the status and what is required as a way forward. 2) A policy framework was drafted to provide guidance on the development of policies and procedures. A policy review criteria was also developed to provide guidance for the policy review exercise.	NA

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation		
i) Conduct a self-assessment of Parliament of Uganda and an annual review of the Legislature programme for FY 2021/22. ii) Monitoring the Implementation of the PSP	1) The department reviewed the Transport Management Policy, April, 2014 and the draft Policy on Legal and Regulatory Compliance. Six (6) meetings were held with stakeholders. 2) The draft Parliamentary Strategic Plan was revised to incorporate comments from the National Planning Authority (NPA) and was submitted to the Office of the Clerk for consideration and onward transmission to the Rt. Hon. Speaker. 3) The department participated in the mid-term review of NDPIII that is being undertaken by consultants procured by NPA. A presentation on the performance of Parliament within the context of the LOR programme was made.	NA
Maintain and update the framework for civil society engagement	Quarterly progress and financial reports were produced for the DGF supported programme.	NA
ii) Create working linkages between Parliament and civil society	1) Held meetings and made benchmarking visits to other MDAs and other relevant organizations on matters of Gender and Equity Mainstreaming 2) Coordinated activities of the Resource Enhancement and Accountability Programme (REAP).	NA

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

Item	Spent
221003 Staff Training	62,913.000
221009 Welfare and Entertainment	17,177.881
227001 Travel inland	4,830.000
227002 Travel abroad	101,957.420
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	**195,878.301**
Wage Recurrent	0.000
Non Wage Recurrent	195,878.301

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Budget Output:000034 Education and Skills Development		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Two meetings held to Facilitate establishment of a parliamentary consultative framework	A concept note for the institutionalization for Gender and Equity Mainstreaming at Parliament was prepared and approved by TMT.	NA
5 training sessions for Members organised	An induction/training was also organized for members of the East African Community Forum.	NA
Ten (10) groups facilitated for exposure visits of Local Government Councilors to Parliament	One group facilitated for exposure visits	NA
Conduct three (3) Parliamentary Outreach programs	40 members of staff from the department of Sergeant - A – Arms were trained on Communication, Front Office Etiquette, Customer Care and Protocol to enhance their knowledge and skills. The training report was produced.	NA
Hold five (5) Train MPs and staff of Parliament	1) A total of 40 Policy analysts, Liaison officers and Research Assistants from the Office of the Leader of the Opposition together with those from the Office of the Leader of Government Business have been trained in Legislative Drafting, Scrutiny and Policy Analysis. Certificates of attendance were issued to the participants. The training report was produced. 2) A concept note has been prepared for the training of staff from the protocol office. Four (4) members of staff were facilitated to travel abroad for professional development.	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,502.022
221009 Welfare and Entertainment	2,792.667
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	**109,294.689**
Wage Recurrent	0.000
Non Wage Recurrent	109,294.689

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**305,172.990**
	Wage Recurrent	0.000
	Non Wage Recurrent	305,172.990
	Arrears	0.000
	AIA	0.000

Department:003 Department of Finance

Budget Output:000004 Finance and Accounting

PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted

Quarterly NTR reports prepared	Quarter one NTR reports prepared	No variance between actual and oplanned output
Quarterly tax returns filed	Quarter one tax returns (Pay as you Earn and Withholding Tax) filed	No variance
Quarterly Budget performance Report prepared and submitted	Quarter four Budget performance Report for 2021 /2022 prepared and submitted in time to MInistry of Finance and Office of the Prime Minister	Performance was attained as planned
Annual PPDA Reports prepared and submitted	Annual PPDA Report for FY 2021/22 was prepared and submitted	No variance between the actual and planned outputs
Quarterly training provided	Facilitated seven staff to undertake professional development programmes	Acjieved as planned
Quarterly Asset Register updated	Parliamentary Commission Asset Register updated	Achieved as planned
Quarterly financial reports prepared	Draft Annual Financial Statement for FY 2021/22 were prepared and submissted to Accountant General	Attained as planned
Procurement evaluation activities handled	Handled Procurement evaluations of both micro and maro procurements	Procurement for capital items was delayed because no funds were released under the development budget in quarter one
	The PC Annual Board of survey report for 2021/2022 financial year was undertaken	No variation

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

Item	Spent
211107 Boards, Committees and Council Allowances	59,409.813

VOTE: 104 Parliamentary Commission

Quarter 1

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

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

Item	Spent
221003 Staff Training	159,129.750
221009 Welfare and Entertainment	14,839.962
227001 Travel inland	1,660.000
227002 Travel abroad	189,926.820
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	660.800
Total For Budget Output	**461,627.145**
Wage Recurrent	0.000
Non Wage Recurrent	461,627.145
Arrears	0.000
AIA	0.000
Total For Department	**461,627.145**
Wage Recurrent	0.000
Non Wage Recurrent	461,627.145
Arrears	0.000
AIA	0.000

Department:004 Department of Library Services

Budget Output:000035 Library Services

PIAP Output: 20030202 Legislations enacted

• Information Management System(IMS) Establish/Developed • Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed • Records inventory, file census, dairy, updating of records database carried out • Records stored in most secure storage equipment • Record appraise, evaluation and transfer to archives, carried out	17 Bills, 22 Committee Reports and 46 Ministerial Statements indexed 103 Reading materials procured 1,800 Documents digitized and uploaded on Khoha System 72 Books classified and catalogued on the Khoha System	NA
Compilation and assessment of information needs of clients Collection and analysis of catalogues and databases available on market • Document and other publication and other documents selection process initiated • Subscribe to relevant Online resources	Provided Reprographic services by scanning 7172 documentst	NA

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030202 Legislations enacted		
• Maintain formal working relationships with relevant information institutions within and abroad • Participate in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA); SCECSAL; APLESA, etc	Five Staff Trained in Records, Archives and museum	NA
• Organize in-house training • Identify trainers and or training institutions • Conduct staff performance appraisal	NA	NA
• Information Management System(IMS) Establish/Developed • Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed • Records inventory, file census, dairy, updating of records database carried out • Records stored in most secure storage equipment • Record appraise, evaluation and transfer to archives, carried out	NA	NA
• Maintain formal working relationships with relevant information institutions within and abroad • Participate in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA); SCECSAL; APLESA, etc	NA	NA
• Advertisement for museum materials made • Identification of Museum materials made • Expert consultations made on the design and creation of serene museum space	NA	NA
NA	NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,140.000
221003 Staff Training	96,939.600
221009 Welfare and Entertainment	1,230.000
221017 Membership dues and Subscription fees.	2,197.500
227001 Travel inland	4,010.000
227002 Travel abroad	174,778.431
227004 Fuel, Lubricants and Oils	30,000.000

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**315,295.531**
	Wage Recurrent	0.000
	Non Wage Recurrent	315,295.531
	Arrears	0.000
	AIA	0.000
	Total For Department	**315,295.531**
	Wage Recurrent	0.000
	Non Wage Recurrent	315,295.531
	Arrears	0.000
	AIA	0.000

Department:005 Department of Sergeant-At-Arms

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 20030202 Legislations enacted

Management and improvement of maintenance operations Procure maintenance/service providers Supervision of service providers Procure assorted plumbing materials Regular maintenance on all plumbing appliances in the Parliamentary estate	Building maintenance services provided fumigation of premises, Routine and emergency repairs/maintenance on electrical installation; Partitioning works, Prepayment of utilities, maintenance of ten (10) lifts, Laying of carpets in some offices	Performance attained as planned
Routine inspection and identification of maintenance works on Parliamentary buildings Initiation and procurement of maintenance works Supervision of building maintenance works Routine inspection and identification of office space to be cleaned Procure services and works for the following: Cleaning services for offices, toilets, car park, curtains and nettings, Garbage collection and disposal, Sanitary services, Repair of furniture and fittings, Fumigation services, Engraving services, Carpentry works, Painting works, Car park marking Supervision of works/service providers	Cleaning and support services were satisfactory provided. This covered daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of Development House, 20,451 square meters of Multi – level car park, 2, 535 square meters of Queen's Chamber and 9,030 Square Meters at Kingdom Kampala	Attained as planned

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030202 Legislations enacted		
Allocate office space to MPs and staff , Ceremonial duties of the House carried outFacilitate long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits	i) Proper ceremonial aspects of the House provided for the 37 Plenary sittings which also included the successful holding of elections of Members of East African Legislative Assembly . 2) Capacity of staff of Sergeant- At –Arms to effectively deliver on its mandate built and strengthened. During the quarter,Fourty (40) staff attended residential customer care training in Entebbe and Twelve (12) staff attended professional management training in Mombasa Kenya and South Africa	1) Space is inadequate for committee meetings 2) Lack of enough office equipment like computers and furniture for all MPs in their offices
Develop and administer an admissions policy Receive, record and direct visitors Receive incoming mail for MPs and dispatching them to pigeon holes Receive telephone calls	Provision of hospitable Front Desk Services provided, where 9,450 individual visitors were received, registered and guided and 160,500 mail were received, recorded and slotted in MPs Pigeon holes.	The increasing numbers of Visitors causing strain on limited facilities
Manage work place related accidents and diseases Identify potential occupational health and safety hazards and institute preventive mechanisms. Conduct emergency evacuation programmes Initiate First Aid and Firefighting training Organize the annual health week Gymnasium maintained	i) Occupational Health and Safety services provided ii) Conducted local medical evacuations for staff for proper management and, iii) Facilitated treatment of staff under the Parliament HIV/AIDS policy	Peformance attained as palnned

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

Item	Spent
212102 Medical expenses (Employees)	39,950.000
221003 Staff Training	66,060.000
223001 Property Management Expenses	112,202.500
223005 Electricity	218,000.000
223006 Water	114,999.999
227001 Travel inland	1,960.000
227002 Travel abroad	105,300.000
227004 Fuel, Lubricants and Oils	119,000.000
228001 Maintenance-Buildings and Structures	167,799.113
228002 Maintenance-Transport Equipment	640.740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,665.655

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**973,578.007**
	Wage Recurrent	0.000
	Non Wage Recurrent	973,578.007
	Arrears	0.000
	AIA	0.000
	Total For Department	**973,578.007**
	Wage Recurrent	0.000
	Non Wage Recurrent	973,578.007
	Arrears	0.000
	AIA	0.000

Department:006 Human Resources Department

Budget Output:000005 Human Resource Management

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

Handle Employee well-being issues as and when they fall due. Initiate procurement of the service provider for the next year.	Commenced the procurement of the service provider for Employee Assisted Programme (EAP)	NA
Conduct Audits and produce a report	Performance report for the FY 2021-2022 submitted	NA
Update DDT, declare vacant posts, advertise and shortlist Update Job descriptions, Schemes of Service and align post catalogue with DDT	41 Staff interviewed and recruited	NA
1.continued updating the data on the System 2.continued user training for all staff,Coordinate discipline and grievance cases.	Staff Data updated on the HR System	NA
one group training per quarter	Conducted two (2) in-house induction exercise for 141 Internship students	NA
Carry out Training needs assessment/analysis Corporate training plan Plan and budget for the retreat Prepare/submit concept papers and design delivery mode in liaison with IPS	1) Six (6) HR staff facilitated for short term training abroad 2) Fifty four (54) staff short term training handled inline with the training plan	NA

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

Item	Spent
211107 Boards, Committees and Council Allowances	5,350.000
221003 Staff Training	163,704.200

VOTE: 104 Parliamentary Commission

Quarter 1

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

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

Item	Spent
221004 Recruitment Expenses	1,220.000
221009 Welfare and Entertainment	13,266.505
227001 Travel inland	2,640.000
227002 Travel abroad	110,817.390
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	254.880
Total For Budget Output	**324,252.975**
Wage Recurrent	0.000
Non Wage Recurrent	324,252.975
Arrears	0.000
AIA	0.000
Total For Department	**324,252.975**
Wage Recurrent	0.000
Non Wage Recurrent	324,252.975
Arrears	0.000
AIA	0.000

Department:007 Information and Communications Technology

Budget Output:000019 ICT Services

PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed

Provide internet Provide APN Develop & maintain Web pages Provide telephone services Implement helpdesk	1) Updated and installed new version of IFMS, Ultra-works and call off order system. 2) Updated the Hansards, Bills and ACTS on Parliamentary Website	i) Inadequate office space for ICT infrastructure and installations ii) Inadequate ICT equipment and services to support adoption and utilization of ICT in Parliament.
members & staff trained in ICT skills	Skills training done, one-on-one basis for 30 MPs and 20 ICT staff on Alfresco conducted; Offered iPad support during plenary and Supported virtual Parliament, 37 plenary sessions, committee meeting, state functions and other parliamentary meetings	NA

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed		
Service ICT equipment Renewal of Checkpoint Licenses	i) Point-to-Point Link operational between Main building and Queens, kingdom Kampala ii) Video Surveillance System maintained iii) Licensed Software running and Website maintained	NA
Acquire Microsoft licenses Acquire ICT equipment Acquire ICT solutions	i) Distributed 33 old computers; installed new ICT equipment in resource centers and to users ii) PABX and telephone system maintained quarterly iii) Repaired 20 PCs, 10 Printers and 5 Laptops and remedial preventive maintenance of 850 PCs and 650 Printers and 36 Photocopiers Maintained iv) ICT Disposal register prepared and updated (41 system units, 62 Monitors, 14 printers, 28 UPS, 2 copiers, 12 mice, 64 keyboards)	NA
Surveillance Configured Configuration Acquisition of new email	i) Bill Tracking System developed and Monthly billing system reports for Parliament canteen generated ii) Court Case MIS developed in-house and available and enrolled all MPs and Staff into the intelligent Security System – for bio-metric and facial recognition. iii) Car information captured for access control, Security remote monitoring system installed and Bio-metric Attendance system available for MPs	NA
Develop information systems	i) Migration to IP telephony done to 60% completion ii) SMS platform updated;5 Digital signage upgraded and Network installed and ICT infrastructure and services are available in kingdom Kampala	NA
Provide Digital media Services	Internet link activated at the Speaker and Deputy Speaker’s residences	NA

VOTE: 104 Parliamentary Commission

Quarter 1

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

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

Item	Spent
221003 Staff Training	111,384.000
221008 Information and Communication Technology Supplies.	41,450.160
221009 Welfare and Entertainment	1,000.000
222001 Information and Communication Technology Services.	62,490.150
227001 Travel inland	2,420.000
227002 Travel abroad	221,336.387
227004 Fuel, Lubricants and Oils	27,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	39,249.999
Total For Budget Output	**506,330.696**
Wage Recurrent	0.000
Non Wage Recurrent	506,330.696
Arrears	0.000
AIA	0.000
Total For Department	**506,330.696**
Wage Recurrent	0.000
Non Wage Recurrent	506,330.696
Arrears	0.000
AIA	0.000

Department:009 Internal Audit

Budget Output:000001 Audit and Risk Management

PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight

1) Review of Final Accounts 2020/2021. 2)Review of previous Audit Recommendations 3)Review of Integrated Financial Systems(IFMIS) Payments	Reviewed Annual Financial Statements for FY 2021/22	Achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight		
1) Analyzing operations and assisting the parliamentary Commission in the improvement of internal controls.	1) Reviewed the Staff Pay roll submitted for the months of July, August and September, 2022 2) Quarter four internal Audit report prepared for consideration by the Audit Committee 3) Organized one audit committee meeting to consider internal audit reports for quarter two and three of FY 2021/22	The was a delay in constituting the audit committee leadership thus creating a backlog of two quarterly Audit reports
1)Assessing all categories of risk and the efficacy of the commission's risk management efforts, including reporting on them.Qtr 4 Report Produced &Submitted.	1) Quarter four internal Audit report prepared for consideration by the Audit Committee 2) Facilitated the audit staff to attend short term capacity building training in ESAMI Arusha on performance Budgeting 3) Organized one audit committee meeting to consider internal audit reports for quarter two and three of FY 2021/22	Attained as planned

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

Item		Spent
211107 Boards, Committees and Council Allowances		56,900.000
221003 Staff Training		2,815.050
227002 Travel abroad		106,683.750
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	**175,398.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	175,398.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**175,398.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	175,398.800
	Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:010 Public Relations Office/ Communication and Public Affairs		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate		
Design and support implementation of the under listed Parliament Public Education act ivities: . Public Education Talk Shows- Radio & TV . Community Public Education Outreaches . Schools Educational Outreaches . Regional Parliament Outreach	Wrote 222 stories, produced audio files, videos and took photographs, which were uploaded on Parliament social media platforms; Livestreamed all plenary sittings on YouTube (over 300 viewers) per plenary and Twitter (661,400 followers); Run radio and online advertisements on the role of MPs and Parliament on the role of MPs and announcements for nomination of Members of EALA on 2 radio stations, 2 televisions and 4 online platforms.	NA
Providing protocol services to the Office of the Speaker, Deputy Speaker, Leader of the Opposition Support the planning and execution of Parliamentary functions Choosing appropriate venues for official functions Updating of guest invitation lists	1) Six staff attended short courses in protocol, diplomacy and public affairs plus management related courses for staff development. 2) 10 Staff traveled to the Parliaments of Zambia, EALA to benchmark best practices. 3) 13 visiting Delegations from the Parliament of: Zambia; Zimbabwe; Namibia.	Procurement of the Parliamentary Sports Club uniforms is ongoing.
Support the successful organization of the under listed Parliament Events: 1.Youth Parliament 3.International Day of Democracy 4.Commonwealth Day 5.National Schools Debate Championship Final	1) Staff held media and schools outreach and debates programmes in the districts of Jinja, Iganga, Kamuli, Buyende, Bugiri, Kaliro, Mayuge, Mbale, Bukedea, Soroti, Gulu and Arua 2) The National Youth Parliament was successfully held .	NA
Production of publications	600 copies of the staff bulletin,800 copies of the August House Magazine and 2000 copies of the Members Directory	NA

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

Item	Spent
221001 Advertising and Public Relations	2,162,372.828
221003 Staff Training	151,408.900
221009 Welfare and Entertainment	88,369.800
221017 Membership dues and Subscription fees.	23,400.000
227001 Travel inland	125,507.000
227002 Travel abroad	1,219,807.320

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		39,610.000
	Total For Budget Output	**3,810,475.848**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,810,475.848
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,810,475.848**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,810,475.848
	Arrears	0.000
	AIA	0.000
Develoment 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		
Quarter one error free payroll prepared, Carry put the procurement processes for the Medical Insurance, Quarterly rent for Office Accommodation for Members and Staff settled	Property Rates for Parliament Properties for the FY 2022/23 settled Quarter one rent for office accommodation at Kingdom Kampala and Queens Chambers settled Audit of office of the Auditor General carried out All Statutory recoveries from staff were remitted for the quarter (Contributions to the Pension Scheme , PAYE, NSSF for staff on contract and Annual gratuity)	The procurement of the medical insurance for staff was not completed pending completion of the sensitization exercise by the teams from various service providers
Undertake quarterly procurement for stationery and computer supplies for the Parliamentary Service	Quarterly procurement for stationery and computer supplies for the Parliamentary Service was completed and delivered	Performance attained as planned

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
NA	Local Service Tax from staff salary for FY 2022/23 was effected and remitted to the following Divisions of Kampala, i.e Nakawa, Makindye, Kawempe and Rubaga and other administrative units	NA

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

Item	Spent
211103 Statutory salaries	9,220,713.178
211104 Employee Gratuity	88,138.407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,968,795.979
212101 Social Security Contributions	2,241,344.075
212102 Medical expenses (Employees)	233,612.701
212103 Incapacity benefits (Employees)	26,146.000
221007 Books, Periodicals & Newspapers	122,739.642
221008 Information and Communication Technology Supplies.	143,529.999
221011 Printing, Stationery, Photocopying and Binding	47,919.999
221012 Small Office Equipment	3,500.000
223002 Property Rates	98,597.310
223003 Rent-Produced Assets-to private entities	3,046,345.319
225101 Consultancy Services	88,529.382
273104 Pension	35,412.366
Total For Budget Output	**36,365,324.357**
Wage Recurrent	9,220,713.178
Non Wage Recurrent	27,144,611.179
Arrears	0.000
AIA	0.000

Budget Output:630002 Support to EALA and other organisations

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

Quarterly remittance to all subventions done - EALA, IPU, CPA, SoCATT, PPS	Quarter one Budget allocation for the operations of the Parliamentary Pension Scheme was remitted	Annual Government contributions to EALA not remitted due to lack of funding

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
262101 Contributions to International Organisations-Current		1,175,999.741
	Total For Budget Output	**1,175,999.741**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,175,999.741
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,541,324.098**
	Wage Recurrent	9,220,713.178
	Non Wage Recurrent	28,320,610.920
	Arrears	0.000
	AIA	0.000
Department:002 Office of the Clerk to Parliament		
Budget Output:000014 Administrative and Support Services		

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Top Management Meetings Held and 1 Board of Trustee under the Pension Scheme	1. Participated at the Commonwealth Parliamentary Association (CPA) Headquarters, and Uganda Mission in London. 2. 4 staff attended the 6th SOCATT Professional Development Seminar in Windhoek, Namibia from 1st to 6th August, 2022; the African Bar Association conference in Malawi from 6th to 12th August, 2022 and the 65th Commonwealth Parliamentary Conference (20th – 26th August, 2022) in Helifax, Canada. 3. Supported four staff for a benchmarking undertaking in the Parliament of Zambia. 4. Held two Top Management Team Meetings in the quarter; one Board of Trustees and four Committee Meetings of the Parliamentary Pension Scheme and one Internal Audit Committee Meeting and two debriefing meetings by the Internal Audit Unit and implemented their recommendations. 5. Organized and attended two Parliamentary Commission Meetings in the Quarter and implemented its decisions.	NA

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

Item	Spent
212103 Incapacity benefits (Employees)	34,000.000
221003 Staff Training	116,940.600
221009 Welfare and Entertainment	17,379.965
222001 Information and Communication Technology Services.	600.000
227001 Travel inland	77,293.000
227002 Travel abroad	289,489.430
227004 Fuel, Lubricants and Oils	100,890.000
228002 Maintenance-Transport Equipment	6,388.520
Total For Budget Output	**642,981.515**

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	642,981.515
	Arrears	0.000
	AIA	0.000
	Total For Department	**642,981.515**
	Wage Recurrent	0.000
	Non Wage Recurrent	642,981.515
	Arrears	0.000
	AIA	0.000

Department:003 Parliamentary Commission Secretariat

Budget Output:000010 Leadership and Management

PIAP Output: 20040102 Enhanced mechanisms for clearing backlog of constitutional reports

Chair Interviews and disciplinary Panels.	1) One Interview Panel was constituted leading to appointment of 43 staff into the Parliamentary Service. 2) Held two meetings for Disciplinary action of staff 3) Facilitated and held two (2)Parliamentary commission meetings 4) Two Human Resource Sub-committee held 5) Two audit committee meetings held	No variance between actual and planned outputs for the quarter
Organize preparatory meetings for the National prayer Breakfast	Preparatory meetings for the National prayer Breakfast scheduled for 8th October,2022 were successfully held.	Attained as planned
Facilitate Benchmarking on best practices of democracy and good governance	1) Commissioners participated in the 3rd East African Region elected Leaders Forum Nairobi Kenya and Integrated Fraud Management Framework in South Africa 2) Three (3) Commission Staff were facilitated to attend short term trainings 3) Facilitated 2 Parliamentary commission meetings	No significant variance was registered during the quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,952.352

VOTE: 104 Parliamentary Commission

Quarter 1

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

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

Item	Spent
221001 Advertising and Public Relations	218,000.000
221003 Staff Training	100,425.000
221009 Welfare and Entertainment	28,303.710
227001 Travel inland	202,270.000
227002 Travel abroad	239,305.110
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	962.880
282101 Donations	70,000.000
Total For Budget Output	**1,129,219.052**
Wage Recurrent	0.000
Non Wage Recurrent	1,129,219.052
Arrears	0.000
AIA	0.000
Total For Department	**1,129,219.052**
Wage Recurrent	0.000
Non Wage Recurrent	1,129,219.052
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 Parliamentary Affairs

Departments

Department:001 Committee Affairs

Budget Output:000063 Quality Assurance Systems

PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees

380 Committee meetings orgnised and held	375 Parliament Committee meetings orgnised and held	No significant variation between actual and planned performance for the quarter

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees		
Committee Retreats Held	Four committee retreats organised and held for PAC-COSASE and Adhoc Committee on Naguru - Nakawa Land Benchmarking Visit at the EALA; Nairobi-Kenya for Benchmarking; Istanbul-Turkey to Benchmark: India to Benchmark the Uganda Organ Donation and Transplant Bill, 2021 and Dar-Es-Salaam-Tanzania to Benchmark on the Legal Policies and Regulatory Frameworks:	Performance achieved as planned
30 Co0mmittee Oversight field Visits held	33 Committee Oversight field Visits held	NA
Committee Reports debated discussed and considered	Parliament, through the Accountability committees, debated and adopted the following reports; i) Report of the Auditor General on the Uganda Land Commission for FY 2020/2021. ii) Auditor General's Report on the Financial Statements of Nurture: Research Training and Mentoring Program for Career Development of Faculty in Medical Education Partnership Initiative Institutions [MEPI] at Makerere University College of Health Sciences for the year ended 31st July, 2017 and 31st July, 2018. iii) Auditor General's Special Audit Report on the Namanve Thermal Power Plant [NTPP] for the year ended 30th June, 2021 and iv) the Report of the Auditor General for Financial Year 2020/21 on twelve (12) District Local Governments and two (2) Municipal Councils and v) Report of the Public Accounts Committee (Central Government) on the report of the Audi	Increasing demand by the Public for Accountability
Committee Benchmarking Activities held	NA	NA

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

Item	Spent
211107 Boards, Committees and Council Allowances	498,200.000
221002 Workshops, Meetings and Seminars	312,913.401
221009 Welfare and Entertainment	44,445.084
227001 Travel inland	2,156,696.000
227002 Travel abroad	4,500,795.988
227004 Fuel, Lubricants and Oils	45,000.000

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**7,558,050.473**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,558,050.473
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,558,050.473**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,558,050.473
	Arrears	0.000
	AIA	0.000

Department:002 Department of Clerks

Budget Output:630007 Plenary and Committee Services

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

Provided high quality procedural guidance to the Presiding officer and MPs, Developed and or review mechanism for fast tracking business before committees	Provided high quality procedural guidance to 37 Plenary sittings in quarter one	NA
NA	Organised 33 Committee oversight field visits to assess implementation of Government Programmes and projects as approved in the budgets	NA
Tracked digitally the clearing of backlogs of constitutional reports submitted to Parliament	57 Accountability Committee meetings held to handle Constitutional Reports	NA

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

Item	Spent
221003 Staff Training	36,036.000
221009 Welfare and Entertainment	4,996.515
227001 Travel inland	7,991.000
227002 Travel abroad	73,125.000
227004 Fuel, Lubricants and Oils	33,000.000
Total For Budget Output	**155,148.515**
Wage Recurrent	0.000
Non Wage Recurrent	155,148.515
Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**155,148.515**
	Wage Recurrent	0.000
	Non Wage Recurrent	155,148.515
	Arrears	0.000
	AIA	0.000

Department:003 Department of Legislative and Procedure

Budget Output:630008 Legislative & Procedural services

PIAP Output: 20030202 Legislations enacted

Give legal advice on legislative and procedural matters Attend committees Attend Plenary Analyse bills for committees of Parliament Draft proposed amendments to Bills Conduct stakeholders Consultations and review meetings. Draft and publish Private Members' bills Draft motions and petitions for consideration of Parliament. Prepare presentation copies for presidential assent. Conduct post legislative scrutiny on laws Draft Resolutions passed by Parliament Carry out analytical studies on bills before Parliament	1) Drafted amendments to twelve (12) Bills 2) Drafted Twenty nine (29) motions and Thirteen (13) petitions 3) Provided nineteen (19) Bill Analysis 4) Drafted one Resolution 5) Received instructions for drafting of Twelve (12) Private Members' Bills and process is ongoing; five (5) Bills were published. 6) Thirteen (13) Bills sent to the President for assent.	NA
Analyse bills for committees of Parliament	Participated in all Committee sittings and 37 Plenary	NA
Draft and publish Regulations made by the Parliamentary Commission Draft proposed amendments to Rules	Drafted one Resolution	NA
Conduct post legislative scrutiny on laws	Conducted four (4) per-legislative studies	NA
Draft proposed amendments to Rules	NA	NA
Staff training in diverse areas of the law through continuing legal education for staff, specialised trainings, knowledge sharing sessions, attending conferences etc. Participate in international and regional fora on legal services to corporate entities	NA	NA
Train staff in various critical competences Conduct benchmarking studies on the departmental mandate	NA	NA

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

Item	Spent
221003 Staff Training	224,934.200

VOTE: 104 Parliamentary Commission

Quarter 1

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

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

Item	Spent
221009 Welfare and Entertainment	8,430.510
227001 Travel inland	61,380.000
227002 Travel abroad	5,021.130
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	420.080
Total For Budget Output	**330,185.920**
Wage Recurrent	0.000
Non Wage Recurrent	330,185.920
Arrears	0.000
AIA	0.000
Total For Department	**330,185.920**
Wage Recurrent	0.000
Non Wage Recurrent	330,185.920
Arrears	0.000
AIA	0.000

Department:004 Department of Official Report

Budget Output:630001 Hansard Secretariat

PIAP Output: 20030202 Legislations enacted

Audio Visual Recordings of Parliamentary Proceedings. Transmitted live broadcasts of Parliamentary Proceedings.	1) 37 Video and Audio Recordings (Plenary) produced and 37 Audio Recordings on Master Tapes (Committee meetings) produced 2) 34 Live broadcasts on CCTV made	NA
Enhanced on-job skills and capacity of Editors, Technicians and Publishing Staff Staff recruited to fill the human resource gaps in the structure	Four Staff facilitated to attend capacity building engagements in Tanzania, Zambia and Seychelles	NA
Published daily proceedings of Parliament on the intranet and internet; Printed Monthly bound volumes of proceedings of Parliament Designed and printed other parliamentary publications	1) 37 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website for the 37 plenary sittings in the quarter 2) 4 issues of the monthly bound volumes of the 10th Parliament were produced – May (2 issues) June - July, and August 2018.	Attained as planned

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030202 Legislations enacted		
Provision and Maintenance of the CCTV Network in all offices within the precincts of Parliament.	1 CCTV Connection/Link was made.	NA
Ready Hansards requested by MPs, Staff and other stakeholders	Nine (9) publications were photocopied, designed, printed and bound and these include;Business cards for the Office of the Leader of Government Business and Dept. of Research (900 cards);Washing bay car logbooks for different departments (300 copies);The Opposition response to the Address to the State of the Nation booklets;Certificates for a course in Legislative Drafting, Scrutiny and Policy Analysis (50 copies);Handbooks for 145th IPU Delegation, Rwanda Kigali (70 copies);Rules of Procedure (800 copies);Youth Parliament tags and certificates (400 copies);Police Visitors' Book (A3 - 250 pages) and NRM Caucus Rules of Procedure (350 copies)	The Parliamentary Printing Press acquired a new Digital Printing Press in May 2021 and Computer-to-Plate (CTP) machine tin December 2021 that have boosted production of parliamentary publications in-house
Transcribed and Edited proceedings of Parliament.	50 hard copies for each of the Daily Hansard edited transcripts of the 1st Quarter for FY 2022/2023 were proof-read and typeset to be into 50 monthly bound volumes.	No observable variation in performance
Quarterly Maintenance of Audio visual Systems carried out	Quarter one Maintenance of Audio visual Systems carried out	NA

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

Item		Spent
221003 Staff Training		219,677.000
221009 Welfare and Entertainment		4,495.380
221017 Membership dues and Subscription fees.		2,030.000
227001 Travel inland		4,840.000
227002 Travel abroad		155,663.510
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		2,031.445
	Total For Budget Output	**424,737.335**
	Wage Recurrent	0.000
	Non Wage Recurrent	424,737.335
	Arrears	0.000
	AIA	0.000
	Total For Department	**424,737.335**

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	424,737.335
	Arrears	0.000
	AIA	0.000
Department:005 Litigation and Compliance		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 20030202 Legislations enacted		
Give 50 timely, honest and result oriented legal advice Participate in both national and international meetings Study procurement files and draft contracts Study necessary matter draft legal undertakings such as memoranda of understanding, Attend to court 20 times	22 opinions were provided to the Committees of Parliament and Commission on Legal Matters.	NA
Participate in evaluation 650processes. Participate in contracts committee processes. Review files and advise on administrative review Liaise with the Solicitor General on contract approval	Evaluation processes handled, contracts committee processes handled, administrative reviews held, contract management processes handled and liaison with the Attorney General's Chambers on contractual approvals were handled.	NA
Draft 15 court papers, Conduct 5 field research on topical issues to provide sound advice	4 court pleadings drawn and filed within time. 6 appearances made in court. 3 sets of instructions prepared and delivered to the Attorney General. 2 meeting held with the Attorney General's Chambers to prepare a defence for Parliament. 4 responses to petition and affidavit drawn. On spot quality opinions provided to ad-hoc, select and standing committees. 09 contracts drafted	NA
Seek adequate instructions prior to and while representing the institution. Draft court papers Attend court Report on outcomes of court actions Draft letters giving instructions as sought Draft Affidavits and other required court documents Obtain Hansards, committee reports and other documents Attend court Report on the outcome of court action	08 legal advice requests were made for contractual approval. 02 contract approvals secured from the Attorney General in compliance with Article 119 of the Constitution. 22 Advisory Opinions rendered.	NA

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030202 Legislations enacted		
Staff training in diverse areas of the law through continuing legal education for staff, specialised trainings, knowledge sharing sessions, attending conferences etc. Participate in international and regional fora on legal services to corporate entities like Parliament and its organs. Internship in other Parliaments	4 staff trained as part of capacity building;7 staff attended the Uganda Law Society Conference, 2022 held in August, 2022 at Munyonyo Commonwealth Conference Hall, Kampala) and 7 staff attended the Africa Corporate & Governance Counsel Forum (ACGC) Conference, 2022 held in September, 2022 at Mestil Hotel	NA

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

Item		Spent
221003 Staff Training		169,310.000
221009 Welfare and Entertainment		8,692.533
221017 Membership dues and Subscription fees.		9,000.000
227001 Travel inland		680.000
227002 Travel abroad		69,325.844
227004 Fuel, Lubricants and Oils		9,000.000
228002 Maintenance-Transport Equipment		531.840
282102 Fines and Penalties		55,000.000
	Total For Budget Output	**321,540.217**
	Wage Recurrent	0.000
	Non Wage Recurrent	321,540.217
	Arrears	0.000
	AIA	0.000
	Total For Department	**321,540.217**
	Wage Recurrent	0.000
	Non Wage Recurrent	321,540.217
	Arrears	0.000
	AIA	0.000

Department:006 Members of Parliament

Budget Output:630008 Legislative & Procedural services

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Hold 30 plenary Sittings	37 Plenary Sittings held, against the planned 30 sittings for the quarter 17 Bills passed 32 Resolutions on motions passed 22 Committee Reports debated and adopted 247 Questions for oral answers responded to by the Executive	More business was brought to the House in addition to the holding of elections for East African Legislative Assembly
Hold 4 Consultative meetings / Engagements with Stakeholders	One (1) Consultative meeting / Engagements with Stakeholders. Members were sent on recess for two weeks in June,2022 to consult and do sensitization on the Parish Development Model (PDM) in all constituencies	Other Consultative meetings were differed to limited time
Average attendance of 280 Members recorded during Plenary Sittings and average of 20 Members for Committee Business in order to strengthen the representative role of MPs	75% average Committee and Plenary attendance during the quarter registered	NA
Participate in 4 Regional and International Commonwealth Parliamentary Conferences	Parliament facilitated various delegations to participate in regional and international Commonwealth Parliamentary engagements. These include Windhoek-Namibia for a Professional Development Seminar of Members, USA to attend the NCSL Legislative Summit, Arusha for the EAC Games; Baku Azerbaijan for an IPU Conference; Midrand South Africa to attend the Pan African Parliament Session; London-UK to attend the 12th Uganda-UK Trade Convention; Benchmark Legal Aid Systems; London for Oversight of Mission; Egypt to attend IPU Youth Global Conference; Midrand South Africa to participate at the 11th Annual Conference of Speakers of African Parliaments	Achieved as planned

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

Item	Spent
211103 Statutory salaries	18,060,072.987
211105 Ex-Gratia for Political leaders.	174,820.374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,908,011.573
212101 Social Security Contributions	5,554,222.960
212102 Medical expenses (Employees)	695,395.290

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		67,984.238
221009 Welfare and Entertainment		249,316.345
227001 Travel inland		21,755.000
227002 Travel abroad		5,583,679.530
262101 Contributions to International Organisations-Current		228,584.760
273102 Incapacity, death benefits and funeral expenses		56,500.000
	Total For Budget Output	**116,600,343.057**
	Wage Recurrent	18,060,072.987
	Non Wage Recurrent	98,540,270.070
	Arrears	0.000
	AIA	0.000
	Total For Department	**116,600,343.057**
	Wage Recurrent	18,060,072.987
	Non Wage Recurrent	98,540,270.070
	Arrears	0.000
	AIA	0.000
Department:009 Office of the Leader of the Opposition (LoP)		
Budget Output:000014 Administrative and Support Services		

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Questions for the Opposition in Parliament developed Quarterly meetings with NGOs and CSOs on alternative policies organized Views on key governance issues exchanged with the public Engagement with stakeholders inland and abroad held Press briefings for the Opposition in Parliament organized Radio talk shows for Shadow Cabinet Members organized Television talk shows for Shadow Cabinet Members organized Publicity materials prepared and disseminated	Four Motions for a Resolution of Parliament Paying a Glowing Tribute to Uganda's Representatives at the XXII Commonwealth Games and the World Athletics Championships, Motion urging Government to Implement a Parliamentary Resolution on enhanced equal pay for equal work for all public servants and Motion seeking leave of the House to introduce a Private Member's Bill entitled "The Copyright and Neighbouring Rights (Amendment) Bill, 2022"were moved Three Petitions were drafted on rehabilitation of roads In Kabale Municipal Council under Cluster 6 Bwankosya Road, Bushekwire Road and Rushoroza Road, Pensioners of Gulu and Acholi sub region on the delayed enhancement of pension and on the Association of Uganda Emptier Limited on handling of fecal sludge One Press statement for the shadow minister ICT regarding the Computer Misuse (Amendment) Bill, 2022 was drafted Six Questions on Construction of Kassanda road was asked; Attorney General on his appearance before the committee of ICT regarding the Computer Misuse (Amendment) Bill, 2022 and Statutory instrument on school fees 30 Matters of National Importance raised on the floor of the House. These included Fishermen harassment in Buvuma,e viction of people in Buvuma, Lack of Health Centres in Mukono,Highschool concerts, High Fuel Prices and the devastating flooding of Nalukolongo Channel in Rubaga South Constituency among others Three Reports on the 5th Cluster Meeting on the National Development Plan III, Mindset Change and Transfer and Oversight Visit by the Leader of the Opposition and the Opposition Shadow Cabinet to The Elgon Regions to Assess the Disaster Situation were produced	Quarter one performance achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Holding of capacity building sessions of Shadow Cabinet Holding weekly Shadow Cabinet meetings Holding monthly Opposition Caucus consultation meetings Organizing capacity enhancement and skills development for Opposition Members of Parliament in conducting Parliamentary Business Preparing plenary files for the Leader of the Opposition and Opposition Party Whips Tracking of Plenary and Committee attendance of Opposition Members of Parliament Building collaborations with Parliaments and Parliamentary Associations across the world Undertaking benchmarking visits Holding of staff training, coaching and mentoring sessions Developing and implementing Procurement Plan Maintenance of vehicle fleet Maintenance of office equipment Filling of correspondences Providing customer service to Members of Parliament, Staff and visitors Developing Performance Improvement Plans for Staff Appraising staff	Six Minority Reports were prepared. These are;the reconsideration of the Excise Duty (Amendment) Bill, 2022;Report on the Human Organ Donation and Transplant Bill, 2021;The Cooperative Societies (Amendment) Bill 2022;The Museum and Monuments Bill 2022;the Computer Misuse (Amendment) Bill, 2022 and the Anti-Terrorism (Amendment) Bill, 2022 Report. Seven Bill Analysis Reports prepared on the Companies (Amendment) Bill, 2022,Human Organ Donation and Transplant Bill, 2021,the Employment (Amendment) Bill, 2022; The Cooperative Societies (Amendment) Act 2022.the Computer Misuse (Amendment) Bill, 2022,the Kampala Capital City Amendment Bill, 2021and on the Anti-Terrorism (Amendment) Bill, 2022 Four policy Reports produced i.e.Policy paper on adoption of a holistic social protection and social security systems in Uganda,Consolidated the annual Legislative Performance Indicator (LPI) for the Office of the Leader of the Opposition FY2021/22, Consolidated Quarterly and Weekly plenary follows-up reports (8)	Achieved as planned
Alternative Policy documents prepared Issue briefs prepared Committee briefs prepared Collaborations with Parliaments and Parliamentary Associations across the world strengthened	Seventeen (17) Statements were prepared, which include; the Boda-Boda Industry in Kampala; famine situation in Northern Uganda 2022 and discrimination of issuance of licenses in the fisheries sub sector, commemoration of the International Day of the Youth 2022; Land Management and Administration in Uganda and unfair treatment of Ugandan workers by foreign companies; on the inability of Government to Clear Critical Statutory Obligations; interventions to eradicate Malaria in Uganda by 2030 and on Appropriating and Dealing with the Money that is taken back to the consolidated Fund among others.	Attained as planned
Opposition response to the State of the Nation Address prepared	Alternative Policies developed on Opposition Response to the State of the Nation Address 2022	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		250,662.000
221003 Staff Training		152,207.510
221009 Welfare and Entertainment		23,598.130
227001 Travel inland		136,974.000
227002 Travel abroad		384,082.200
227004 Fuel, Lubricants and Oils		54,000.000
282101 Donations		59,750.000
	Total For Budget Output	**1,061,273.840**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,061,273.840
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,061,273.840**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,061,273.840
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:04 Institutional Capacity		
Sub SubProgramme:02 General Administration and support to Parliament		
Departments		
N/A		
Develoment Projects		
Project:0355 Rehabilitation of Parliament		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20040104 New chamber of Parliament		
10% of the works on the New Chamber completed	NA	NA
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0355 Rehabilitation of Parliament		

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1708 Retooling of Parliamentary Commission		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum		
30 Offices fully Equipped	NA	NA
ICT Infrastructure improved	NA	NA
5 desktop computers procured	NA	NA
2 vehicles procured	NA	NA
10 Book shelves procured	NA	NA

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Sub SubProgramme:03 Parliamentary Affairs		
Departments		
Department:007 Office of the Deputy Speaker		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Presidential nominees vetted Participated in multi-stakeholder policy consultation meetings	Chaired three meetings for the Commission, Business Committee and Appointments Committee respectively	NA
Parliamentary delegations to attend international meetings and conferences attended	Chaired 07 International delegation meetings and 22 local delegation meetings as follows:-Investment meeting in Milan City, Italy,International Catholic Legislators Network (ICLN) in Fatima, Portugal, led a delegation to the 34th Annual Ugandan North American Association (UNAA) Convention & Trade Expo, San Francisco, California,12th Annual Ugandan-UK Trade and Investment Convention in UK.	NA
Quarter one Mandatory meetings of Parliament held.i)Donate to selected local groups and individuals upon request ii)Officiate at/attend fundraising functions or any other functions to which the Deputy Speaker is invited	The office offered support/donations to 34 local organizations and individuals across all the regions	Increasing number of requests for financial support across regions
Parliamentary Commission business conducted,Facilitated professional development of staff through training, mentoring and exposure/benchmarking visits	Three (staff) 03 Staff from the Office of the Deputy Speaker attended various trainings in Nairobi and Arusha.	Achieved as planned
External high level communications conducted on behalf of Parliament Diaspora engagements with Parliament strengthened	In an effort to strengthen internal and external relations, the following engagements were held; Board of National Physical Planning, Members of Parliament from West Nile on residual spraying against mosquitos in the region; Board, Management and Members of KACITA, orientation of Members of Parliament on East African Community Affairs and H. E. Zhang Lizhong, Ambassador of China to Uganda among others	NA

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

Item	Spent
221001 Advertising and Public Relations	173,825.000
221003 Staff Training	189,823.500

VOTE: 104 Parliamentary Commission

Quarter 1

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

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

Item	Spent
221009 Welfare and Entertainment	24,740.907
224004 Beddings, Clothing, Footwear and related Services	10,500.000
227001 Travel inland	150,765.000
227002 Travel abroad	536,387.760
227004 Fuel, Lubricants and Oils	18,000.000
228002 Maintenance-Transport Equipment	4,703.480
282101 Donations	220,000.000
Total For Budget Output	**1,328,745.647**
Wage Recurrent	0.000
Non Wage Recurrent	1,328,745.647
Arrears	0.000
AIA	0.000
Total For Department	**1,328,745.647**
Wage Recurrent	0.000
Non Wage Recurrent	1,328,745.647
Arrears	0.000
AIA	0.000

Department:008 Office of the Leader of Government Business

Budget Output:000014 Administrative and Support Services

PIAP Output: 20010206 Legislations enacted

Submission of the Legislative Program, and business for the succeeding week made	15 items presented, 33 Ministerial Statements presented, and 219 questions responded to during the Prime Minister time	Failure by MDAs to adhere to deadlines
Presentations/ statements delivered by the Executive Policy Analysis Reports produced.	All Opposition Statements were responded to	NA

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010206 Legislations enacted		
Whipping of MPs to attend both committee and Plenery Whipping of MPs to attend Plenary Preparing executive briefs / taking points for the Leaders of GB and the GCW conducting oversight activities facilitating travel abroad Hosting Delegations facilitating travel abroad Writing of concept papers and speeches.	1) Organised a training workshop for Committee Chairpersons , Regional and Committee Whips and NRM Parliamentary Executive Committee on capacity Building 2) A rota of Ministers' attendance in the House was designed and presented to Parliament 3) Created Regional Whatsapp groups for Regional Whips 4) Technical Staff attached to regional Whips for coordination of Members attendance	NA
Executive briefs / taking points for the Leaders of GB and the GCW pre[pared	35 Plenary briefs prepared	NA
Parliamentary resolutions actioned on by the executive Action taken/actioned on recommendations in committee reports	1) 125 Urgent Questions were responded to 2) 15 Certified copies of Parliamentary Hansard have been transmitted to responsible Ministries for action.	Delayed responses on urgent questions from MDAs

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		103,620.000
212103 Incapacity benefits (Employees)		1,000.000
221002 Workshops, Meetings and Seminars		34,980.000
221003 Staff Training		99,061.800
221009 Welfare and Entertainment		39,418.467
227001 Travel inland		157,591.000
227002 Travel abroad		334,109.090
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		519.200
	Total For Budget Output	**800,299.557**
	Wage Recurrent	0.000
	Non Wage Recurrent	800,299.557
	Arrears	0.000
	AIA	0.000
	Total For Department	**800,299.557**
	Wage Recurrent	0.000
	Non Wage Recurrent	800,299.557
	Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:010 Office of the Speaker		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Professional development of staff through training, mentoring and exposure/benchmarking visits Facilitated	Five staff supported to undertake exposure visits	NA
Led four Parliamentary delegations to attend international meetings and conferences Host Speakers from other Parliaments for bilateral meetings Host local and international delegations for meetings Participated in Diaspora official conventions and meetings	The Rt. Hon Speaker led Delegations to the Commonwealth Games in Birmingham-London, the Annual All Nations Global Christian Government. Leaders' Summit in Israel, USA for the NCSL Legislative Summit, Baku Azerbaijan for an IPU Conference, Midrand South Africa for the Pan African Parliament Session, 12th Uganda-UK Trade Convention and to the11th Annual Conference of Speakers of African Parliaments and 8th African Parliamentary network of illicit financial flaws and taxation among others	Achieved as planned
Mandatory meetings of Parliament held.,Plenary sittings of Parliament presided over ,Business Committee Meetings chaired ,Presided over 16 Plenary sittings of Parliament	Presided over 37 Plenary sittings	NA
Organized meetings with relevant MDAs to identify gaps which can be filled by Diaspora	Supported 40 organisations during outreach activities	NA
Donated to 70 selected local groups and individuals upon request 50 fundraising functions or any other functions to which the Deputy Speaker is invited attended	Donated to 62 selected local groups and individuals upon request Attended 25fundraising functions	
Diaspora engagement platform in place	NA	NA
Chaired Appointments Committee Meetings	NA	NA

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

Item	Spent
221001 Advertising and Public Relations	272,700.000
221009 Welfare and Entertainment	61,001.120
227001 Travel inland	183,727.000
227002 Travel abroad	348,670.320
227004 Fuel, Lubricants and Oils	147,041.819
228002 Maintenance-Transport Equipment	49,160.560
282101 Donations	300,000.000

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,362,300.819**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,362,300.819
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,362,300.819**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,362,300.819
	Arrears	0.000
	AIA	0.000
Department:011 Parliamentary Budget Office		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 20010206 Legislations enacted		
Analyzed & Report on Performance of Tax and Non-Tax Revenue (NTR) for FY 2020/21 & FY 2021/22 Analyzed & report on Government Loan Requests. Analyzed Government Report on Tax Expenditure & Exemption of Taxes. Analyzed tax Bills & Policies referred/assigned to Committees. Analyzed the Supplementary Expenditure Schedules and the Bills, FY 2021/22.	1) Report on Performance of Tax and Non-Tax Revenue (NTR) for FY 2020/21 & FY 2021/22 Analyzed and produced 2) Loan request for Construction and Equipping of the Uganda Heart Institute Project analyzed 3) Analyzed The Excise Duty (Amendment) Bill, 2022) which was returned to Parliament	Achieved as planned
Analyzed and Report on Non-Utilisation of Grants to Local Govts. Analyzed & report on the Performance of Local Government Budget. Undertaken Field visits to selected districts to ascertain performance of selected Government projects and programmes & report.	Undertaken an assessment study on Markets and Agricultural trade improvement project	NA
Analysis of Public Debt, Guarantees and other Financial Liabilities and Grants for the period ending June 2021 made Analyze the National Budget Framework Paper (NBFP) by programme made	Analysis of Public Debt carried out	NA
Three monthly in-house Seminars /workshops for PBO staff conducted Facilitated long term and short term training of six PBO staff Facilitated one Benchmarking on best practices of PBOs.	Eight PBO staff Facilitated one Bench-marking on best practices of PBOs.	NA

VOTE: 104 Parliamentary Commission

Quarter 1

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

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

Item	Spent
221003 Staff Training	65,889.000
221009 Welfare and Entertainment	10,497.227
227001 Travel inland	80,990.000
227002 Travel abroad	94,402.730
227004 Fuel, Lubricants and Oils	18,000.000
Total For Budget Output	**269,778.957**
Wage Recurrent	0.000
Non Wage Recurrent	269,778.957
Arrears	0.000
AIA	0.000
Total For Department	**269,778.957**
Wage Recurrent	0.000
Non Wage Recurrent	269,778.957
Arrears	0.000
AIA	0.000

Department:012 Parliamentary Research Services

Budget Output:000022 Research and Development

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

Departmental Retreat	NA	The Departmental retreat was Scheduled for quarter two
61 research requests handled ,45 Standard Desk research requests managed	152 Committee Briefs, fact sheets & Reports prepared 64 Standardized Desk Research Reports produced	NA
4 Bills before Committees analysed	10 Bills analysis reports to Committees and Members of Parliament prepared	More Bills were presented to Parliament than the anticipated
Review Monitoring and Evaluation manual	One Monitoring and Evaluation report produced	NA

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence		
4 Capacity building activities for staff (Group training) Training Course, Workshop, Conference and Attachment	1) A training and review of the practical writing guide undertaken 2) Nine staff facilitated to undertake training sessions in Performance budgeting, Leadership and Policy, Evidence based Approach and Climate Change and Risk Management	Limited funds for field based research activities and staff capacity building;
12 Government Policies analysed, 35 Special research products handled	Sixteen (16) Study concept notes prepared as follows; constituency profiling of Kagadi District;evaluation of industrial parks in Uganda: performance, challenges and sustainability;contributions of Faith of Unity Religion in Kagadi District; representation capacity through Rules of Procedure; Client Charter for the Parliament of Uganda and on The effects of COVID-19 Pandemic on the Legislature among others	NA
Two Post legislative scrutiny undertaken	One Constituency profiling report produced	NA

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

Item		Spent
221003 Staff Training		138,416.800
221007 Books, Periodicals & Newspapers		3,500.000
221009 Welfare and Entertainment		3,944.380
227001 Travel inland		126,321.000
227002 Travel abroad		286,236.400
227004 Fuel, Lubricants and Oils		54,997.840
228002 Maintenance-Transport Equipment		6,836.289
	Total For Budget Output	**620,252.709**
	Wage Recurrent	0.000
	Non Wage Recurrent	620,252.709
	Arrears	0.000
	AIA	0.000
	Total For Department	**620,252.709**
	Wage Recurrent	0.000
	Non Wage Recurrent	620,252.709
	Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**177,759,287.207**
	Wage Recurrent	27,280,786.165
	Non Wage Recurrent	150,478,501.042
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION	
SubProgramme:01 Legislation	
Sub SubProgramme:01 Corporate Affairs	
Departments	
Department:001 Administration and Transport Logistics	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate	
Human Resource capacity enhanced Administrative, secretarial support during national functions like State of the Nation Address, Presentation of the National Budget, Joint End of year party provided Deployed vehicles and drivers for assigned tasks	Facilitated six staff to undertake training in Leadership effectiveness, Digital Date Management and Emotional Intelligence
Secretarial support services to Departments provided	Secretarial Services provided to the entire Parliamentary service effectively and efficiently
Prudent management of the fleet and timely deployment of vehicles for assigned tasks	NA
Ensure fleet is in sound mechanical state	130 Transport requests handled Regular inspections of the fleet provided

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

Item		Spent
221003 Staff Training		112,244.800
221009 Welfare and Entertainment		4,623.882
227001 Travel inland		114,531.000
227002 Travel abroad		109,873.430
227004 Fuel, Lubricants and Oils		360,000.000
228002 Maintenance-Transport Equipment		39,700.392
	Total For Budget Output	**740,973.504**
	Wage Recurrent	0.000
	Non Wage Recurrent	740,973.504
	Arrears	0.000
	AIA	0.000
	Total For Department	**740,973.504**

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	740,973.504
	Arrears	0.000
	AIA	0.000

Department:002 Corporate Planning and Stategy

Budget Output:000015 Monitoring and Evaluation

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

Parliamentary Strategic Plan reviewed.	The draft annual performance report for the PC for FY 2021/22 was produced and is awaiting consideration by TMT
Parliaments policies Developed, reviewed and harmonised	1) The department has embarked on the exercise to review the Parliamentary Commission policies. Departments have been requested to submit copies of existing policies. A report has been compiled indicating the department responsible, name of the policy, the status and what is required as a way forward. 2) A policy framework was drafted to provide guidance on the development of policies and procedures. A policy review criteria was also developed to provide guidance for the policy review exercise.
Enhanced systems of Monitoring and Evaluation by the Legislature Programme Legislature annual review report produced Annual report of PC prepared Bi-annual report of Parliament for the FY	1) The department reviewed the Transport Management Policy, April, 2014 and the draft Policy on Legal and Regulatory Compliance. Six (6) meetings were held with stakeholders. 2) The draft Parliamentary Strategic Plan was revised to incorporate comments from the National Planning Authority (NPA) and was submitted to the Office of the Clerk for consideration and onward transmission to the Rt. Hon. Speaker. 3) The department participated in the mid-term review of NDPIII that is being undertaken by consultants procured by NPA. A presentation on the performance of Parliament within the context of the LOR programme was made.
SDGs mainstreamed in all NDP III Programme Implementation Plans	Quarterly progress and financial reports were produced for the DGF supported programme.

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation	
Reports for the Parliamentary Outreach programme prepared	1) Held meetings and made benchmarking visits to other MDAs and other relevant organizations on matters of Gender and Equity Mainstreaming 2) Coordinated activities of the Resource Enhancement and Accountability Programme (REAP).

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

Item		Spent
221003 Staff Training		62,913.000
221009 Welfare and Entertainment		17,177.881
227001 Travel inland		4,830.000
227002 Travel abroad		101,957.420
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	**195,878.301**
	Wage Recurrent	0.000
	Non Wage Recurrent	195,878.301
	Arrears	0.000
	AIA	0.000

Budget Output:000034 Education and Skills Development

PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Improved legislative processes in parliament and LG Councils to ensure enhanced scrutiny and quality of legislation	A concept note for the institutionalization for Gender and Equity Mainstreaming at Parliament was prepared and approved by TMT.
Operationalized evidenced-based parliamentary oversight	An induction/training was also organized for members of the East African Community Forum.
Strengthened representation at local, regional and international level	One group facilitated for exposure visits
An established strong framework for engagement between parliament, local Government councils and the electorate	40 members of staff from the department of Sergeant - A – Arms were trained on Communication, Front Office Etiquette, Customer Care and Protocol to enhance their knowledge and skills. The training report was produced.

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Systems necessary for optimizing efficiency of parliament and LG councils developed	A total of 40 Policy analysts, Liaison officers and 1) Research Assistants from the Office of the Leader of the Opposition together with those from the Office of the Leader of Government Business have been trained in Legislative Drafting, Scrutiny and Policy Analysis. Certificates of attendance were issued to the participants. The training report was produced. 2) A concept note has been prepared for the training of staff from the protocol office. Four (4) members of staff were facilitated to travel abroad for professional development.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		97,502.022
221009 Welfare and Entertainment		2,792.667
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	**109,294.689**
	Wage Recurrent	0.000
	Non Wage Recurrent	109,294.689
	Arrears	0.000
	AIA	0.000
	Total For Department	**305,172.990**
	Wage Recurrent	0.000
	Non Wage Recurrent	305,172.990
	Arrears	0.000
	AIA	0.000

Department:003 Department of Finance

Budget Output:000004 Finance and Accounting

PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted	
Annual Non-Tax revenue collections Report produced	Quarter one NTR reports prepared
Annual tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) prepared as per the regulations	Quarter one tax returns (Pay as you Earn and Withholding Tax) filed

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted	
Quarterly and Annual Budget Performance reports prepared and submitted to Ministry of Finance	Quarter four Budget performance Report for 2021 /2022 prepared and submitted in time to MInistry of Finance and Office of the Prime Minister
Error free payroll prepared in time for the Parliamentary Commission	Annual PPDA Report for FY 2021/22 was prepared and submitted
Human resource capacity enhanced	Facilitated seven staff to undertake professional development programmes
Parliamentary Commission Asset Register maintained Annual Board of survey report produced and submitted to Accountant General	Parliamentary Commission Asset Register updated
Quarterly and annual Financial reports of the Parliamentary Commission prepared	Draft Annual Financial Statement for FY 2021/22 were prepared and submissted to Accountant General
Technical support on procurement matters provided Master procurement workplan produced	Handled Procurement evaluations of both micro and maro procurements
Parliamentary Commission Budget Prepared for the ensuing year	The PC Annual Board of survey report for 2021/2022 financial year was undertaken

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

Item	Spent
211107 Boards, Committees and Council Allowances	59,409.813
221003 Staff Training	159,129.750
221009 Welfare and Entertainment	14,839.962
227001 Travel inland	1,660.000
227002 Travel abroad	189,926.820
227004 Fuel, Lubricants and Oils	36,000.000

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
228002 Maintenance-Transport Equipment		660.800
	Total For Budget Output	**461,627.145**
	Wage Recurrent	0.000
	Non Wage Recurrent	461,627.145
	Arrears	0.000
	AIA	0.000
	Total For Department	**461,627.145**
	Wage Recurrent	0.000
	Non Wage Recurrent	461,627.145
	Arrears	0.000
	AIA	0.000

Department:004 Department of Library Services

Budget Output:000035 Library Services

PIAP Output: 20030202 Legislations enacted

A well-managed Parliamentary Records and archives Service	17 Bills, 22 Committee Reports and 46 Ministerial Statements indexed 103 Reading materials procured 1,800 Documents digitized and uploaded on Khoha System 72 Books classified and catalogued on the Khoha System
Development of reading materials, Documents, museum materials achieved	Provided Reprographic services by scanning 7172 documentst
Domestic, regional and international network for information resource sharing developed	Five Staff Trained in Records, Archives and museum
Capacity building to effectively help deliver on the departmental mandate conducted	NA
A well-managed Parliamentary Records and archives Service	NA
Domestic, regional and international network for information resource sharing developed	NA
Stocking of the Parliament Museum carried out	NA
Stocktaking and inventory Audit for library, records/archives and museum carried out at least once a year	NA

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,140.000
221003 Staff Training		96,939.600
221009 Welfare and Entertainment		1,230.000
221017 Membership dues and Subscription fees.		2,197.500
227001 Travel inland		4,010.000
227002 Travel abroad		174,778.431
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	**315,295.531**
	Wage Recurrent	0.000
	Non Wage Recurrent	315,295.531
	Arrears	0.000
	AIA	0.000
	Total For Department	**315,295.531**
	Wage Recurrent	0.000
	Non Wage Recurrent	315,295.531
	Arrears	0.000
	AIA	0.000

Department:005 Department of Sergeant-At-Arms

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 20030202 Legislations enacted

Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained	Building maintenance services provided fumigation of premises, Routine and emergency repairs/maintenance on electrical installation; Partitioning works, Prepayment of utilities, maintenance of ten (10) lifts, Laying of carpets in some offices
Parliament building adequately maintained and cleaned	Cleaning and support services were satisfactory provided. This covered daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of Development House, 20,451 square meters of Multi – level car park, 2, 535 square meters of Queen's Chamber and 9,030 Square Meters at Kingdom Kampala

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted	
Adequate physical space for Members of Parliament and Staff provided Human resource capacity enhanced	i) Proper ceremonial aspects of the House provided for the 37 Plenary sittings which also included the successful holding of elections of Members of East African Legislative Assembly . 2) Capacity of staff of Sergeant- At –Arms to effectively deliver on its mandate built and strengthened. During the quarter,Fourty (40) staff attended residential customer care training in Entebbe and Twelve (12) staff attended professional management training in Mombasa Kenya and South Africa
Visitors to Parliament received and attended to for proper conducting of Parliament Business	Provision of hospitable Front Desk Services provided, where 9,450 individual visitors were received, registered and guided and 160,500 mail were received, recorded and slotted in MPs Pigeon holes.
Occupational health and safety measures enforced.	i) Occupational Health and Safety services provided ii) Conducted local medical evacuations for staff for proper management and, iii) Facilitated treatment of staff under the Parliament HIV/AIDS policy

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

Item	Spent
212102 Medical expenses (Employees)	39,950.000
221003 Staff Training	66,060.000
223001 Property Management Expenses	112,202.500
223005 Electricity	218,000.000
223006 Water	114,999.999
227001 Travel inland	1,960.000
227002 Travel abroad	105,300.000
227004 Fuel, Lubricants and Oils	119,000.000
228001 Maintenance-Buildings and Structures	167,799.113
228002 Maintenance-Transport Equipment	640.740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,665.655
Total For Budget Output	**973,578.007**
Wage Recurrent	0.000
Non Wage Recurrent	973,578.007
Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**973,578.007**
	Wage Recurrent	0.000
	Non Wage Recurrent	973,578.007
	Arrears	0.000
	AIA	0.000

Department:006 Human Resources Department

Budget Output:000005 Human Resource Management

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

Employee Assistance Programme administered	Commenced the procurement of the service provider for Employee Assisted Programme (EAP)
Organizational review report implemented Exit interviews conducted	Performance report for the FY 2021-2022 submitted
Internal and external recruitment Exercise organized	41 Staff interviewed and recruited
Human Capital Management System implemented HRM audit conducted	Staff Data updated on the HR System
Group Trainings coordinated in liaison with the IPS Internship Program implemented	Conducted two (2) in-house induction exercise for 141 Internship students
Staff Training managed HR departmental Retreat held	1) Six (6) HR staff facilitated for short term training abroad 2) Fifty four (54) staff short term training handled inline with the training plan

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

Item	Spent
211107 Boards, Committees and Council Allowances	5,350.000
221003 Staff Training	163,704.200
221004 Recruitment Expenses	1,220.000
221009 Welfare and Entertainment	13,266.505
227001 Travel inland	2,640.000
227002 Travel abroad	110,817.390
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	254.880
Total For Budget Output	**324,252.975**

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	324,252.975
	Arrears	0.000
	AIA	0.000
	Total For Department	**324,252.975**
	Wage Recurrent	0.000
	Non Wage Recurrent	324,252.975
	Arrears	0.000
	AIA	0.000

Department:007 Information and Communications Technology

Budget Output:000019 ICT Services

PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed

Enhanced efficiency and effectiveness of Parliament through use of ICTs	1) Updated and installed new version of IFMS, Ultra-works and call off order system. 2) Updated the Hansards, Bills and ACTS on Parliamentary Website
ICT skills training for Members & staff provided ICT Equipment maintained and serviced	Skills training done, one-on-one basis for 30 MPs and 20 ICT staff on Alfresco conducted; Offered iPad support during plenary and Supported virtual Parliament, 37 plenary sessions, committee meeting, state functions and other parliamentary meetings
Information Security improved Licensed Software 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 iii) Licensed Software running and Website maintained
ICT Tools for New MPs and staff acquired SMS Services provided Digital Media Services availed	i) Distributed 33 old computers; installed new ICT equipment in resource centers and to users ii) PABX and telephone system maintained quarterly iii) Repaired 20 PCs, 10 Printers and 5 Laptops and remedial preventive maintenance of 850 PCs and 650 Printers and 36 Photocopiers Maintained iv) ICT Disposal register prepared and updated (41 system units, 62 Monitors, 14 printers, 28 UPS, 2 copiers, 12 mice, 64 keyboards)

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed	
Hyper Converged Intelligent Video Management Services provided Converged ICT Network in place New email Platform developed	i) Bill Tracking System developed and Monthly billing system reports for Parliament canteen generated ii) Court Case MIS developed in-house and available and enrolled all MPs and Staff into the intelligent Security System – for bio-metric and facial recognition. iii) Car information captured for access control, Security remote monitoring system installed and Bio-metric Attendance system available for MPs
ICT Information systems improved and updated	i) Migration to IP telephony done to 60% completion ii) SMS platform updated;5 Digital signage upgraded and Network installed and ICT infrastructure and services are available in kingdom Kampala
Digital Media Services availed Hyper Converged Intelligent Video Management Services provided	Internet link activated at the Speaker and Deputy Speaker's residences

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

Item	Spent
221003 Staff Training	111,384.000
221008 Information and Communication Technology Supplies.	41,450.160
221009 Welfare and Entertainment	1,000.000
222001 Information and Communication Technology Services.	62,490.150
227001 Travel inland	2,420.000
227002 Travel abroad	221,336.387
227004 Fuel, Lubricants and Oils	27,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	39,249.999
Total For Budget Output	**506,330.696**
Wage Recurrent	0.000
Non Wage Recurrent	506,330.696
Arrears	0.000
AIA	0.000
Total For Department	**506,330.696**

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	506,330.696
	Arrears	0.000
	AIA	0.000

Department:009 Internal Audit

Budget Output:000001 Audit and Risk Management

PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight

The soundness and application of the accounting, functional and operational controls of Parliament in place. Prepare quarterly Internal Audit report as per the PFMA	Reviewed Annual Financial Statements for FY 2021/22
Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament	1) Reviewed the Staff Pay roll submitted for the months of July, August and September, 2022 2) Quarter four internal Audit report prepared for consideration by the Audit Committee 3) Organized one audit committee meeting to consider internal audit reports for quarter two and three of FY 2021/22
Effective risk Management processes of Parliament in place	1) Quarter four internal Audit report prepared for consideration by the Audit Committee 2) Facilitated the audit staff to attend short term capacity building training in ESAMI Arusha on performance Budgeting 3) Organized one audit committee meeting to consider internal audit reports for quarter two and three of FY 2021/22

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

Item		Spent
211107 Boards, Committees and Council Allowances		56,900.000
221003 Staff Training		2,815.050
227002 Travel abroad		106,683.750
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	**175,398.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	175,398.800

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**175,398.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	175,398.800
	Arrears	0.000
	AIA	0.000

Department:010 Public Relations Office/ Communication and Public Affairs

Budget Output:000011 Communication and Public Relations

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

The image and understanding of Parliament promoted	Wrote 222 stories, produced audio files, videos and took photographs, which were uploaded on Parliament social media platforms; Live-streamed all plenary sittings on YouTube (over 300 viewers) per plenary and Twitter (661,400 followers); Run radio and online advertisements on the role of MPs and Parliament on the role of MPs and announcements for nomination of Members of EALA on 2 radio stations, 2 televisions and 4 online platforms.
Protocol services to all official functions of Parliament provided	1) Six staff attended short courses in protocol, diplomacy and public affairs plus management related courses for staff development. 2) 10 Staff traveled to the Parliaments of Zambia, EALA to benchmark best practices. 3) 13 visiting Delegations from the Parliament of: Zambia; Zimbabwe; Namibia.
Increase in growth and following of Parliaments Social media Accounts/Handles	1) Staff held media and schools outreach and debates programmes in the districts of Jinja, Iganga, Kamuli, Buyende, Bugiri, Kaliro, Mayuge, Mbale, Bukedea, Soroti, Gulu and Arua 2) The National Youth Parliament was successfully held .
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP.	600 copies of the staff bulletin, 800 copies of the August House Magazine and 2000 copies of the Members Directory

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

Item	Spent
221001 Advertising and Public Relations	2,162,372.828
221003 Staff Training	151,408.900
221009 Welfare and Entertainment	88,369.800

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221017 Membership dues and Subscription fees.		23,400.000
227001 Travel inland		125,507.000
227002 Travel abroad		1,219,807.320
227004 Fuel, Lubricants and Oils		39,610.000
	Total For Budget Output	**3,810,475.848**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,810,475.848
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,810,475.848**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,810,475.848
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support to Parliament

Departments

Department:001 General Administration and support to Parliament

Budget Output:000014 Administrative and Support Services

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

1) Statutory salaries for Staff paid. 2)All statutory deductions are remitted, 3)Parliamentary Staff Medical insurance Policy implemented 4) rent for Office Accommodation for Members and Staff settled 5) Pension for retired staff settled in time	Property Rates for Parliament Properties for the FY 2022/23 settled Quarter one rent for office accommodation at Kingdom Kampala and Queens Chambers settled Audit of office of the Auditor General carried out All Statutory recoveries from staff were remitted for the quarter (Contributions to the Pension Scheme , PAYE, NSSF for staff on contract and Annual gratuity)

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Quarterly Stationery and computer supplies for Parliamentary service procured and delivered in time	Quarterly procurement for stationery and computer supplies for the Parliamentary Service was completed and delivered
Report on the Audit of the Office of the Auditor General produced and submitted to Parliamentary Commission	Local Service Tax from staff salary for FY 2022/23 was effected and remitted to the following Divisions of Kampala, i.e Nakawa, Makindye, Kawempe and Rubaga and other administrative units

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

Item		Spent
211103 Statutory salaries		9,220,713.178
211104 Employee Gratuity		88,138.407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,968,795.979
212101 Social Security Contributions		2,241,344.075
212102 Medical expenses (Employees)		233,612.701
212103 Incapacity benefits (Employees)		26,146.000
221007 Books, Periodicals & Newspapers		122,739.642
221008 Information and Communication Technology Supplies.		143,529.999
221011 Printing, Stationery, Photocopying and Binding		47,919.999
221012 Small Office Equipment		3,500.000
223002 Property Rates		98,597.310
223003 Rent-Produced Assets-to private entities		3,046,345.319
225101 Consultancy Services		88,529.382
273104 Pension		35,412.366
	Total For Budget Output	**36,365,324.357**
	Wage Recurrent	9,220,713.178
	Non Wage Recurrent	27,144,611.179
	Arrears	0.000
	AIA	0.000

Budget Output:630002 Support to EALA and other organisations

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010202 International and regional treaties, convention and protocals domesticated, International and Regional Parliamentary engagements attended	
i) 12 International Commonwealth Parliamentary engagements attended to Strengthen the representative role of MPs at Regional and international levels ii) Annual Government contribution to East African legislative Assembly remitted	Quarter one Budget allocation for the operations of the Parliamentary Pension Scheme was remitted

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

Item		Spent
262101 Contributions to International Organisations-Current		1,175,999.741
	Total For Budget Output	**1,175,999.741**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,175,999.741
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,541,324.098**
	Wage Recurrent	9,220,713.178
	Non Wage Recurrent	28,320,610.920
	Arrears	0.000
	AIA	0.000

Department:002 Office of the Clerk to Parliament

Budget Output:000014 Administrative and Support Services

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Board of Trustee Parliamentary Meetings for the FY 2022/23 held Oversight on the management of the Parliamentary service and the pension Scheme provided Proper accountability of funds appropriated to the Parliamentary Service provided Strategic direction	1. Participated at the Commonwealth Parliamentary Association (CPA) Headquarters, and Uganda Mission in London. 2. 4 staff attended the 6th SOCATT Professional Development Seminar in Windhoek, Namibia from 1st to 6th August, 2022; the African Bar Association conference in Malawi from 6th to 12th August, 2022 and the 65th Commonwealth Parliamentary Conference (20th – 26th August, 2022) in Helifax, Canada. 3. Supported four staff for a benchmarking undertaking in the Parliament of Zambia. 4. Held two Top Management Team Meetings in the quarter; one Board of Trustees and four Committee Meetings of the Parliamentary Pension Scheme and one Internal Audit Committee Meeting and two debriefing meetings by the Internal Audit Unit and implemented their recommendations. 5. Organized and attended two Parliamentary Commission Meetings in the Quarter and implemented its decisions.

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

Item	Spent
212103 Incapacity benefits (Employees)	34,000.000
221003 Staff Training	116,940.600
221009 Welfare and Entertainment	17,379.965
222001 Information and Communication Technology Services.	600.000
227001 Travel inland	77,293.000
227002 Travel abroad	289,489.430
227004 Fuel, Lubricants and Oils	100,890.000
228002 Maintenance-Transport Equipment	6,388.520
Total For Budget Output	**642,981.515**
Wage Recurrent	0.000
Non Wage Recurrent	642,981.515
Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**642,981.515**
	Wage Recurrent	0.000
	Non Wage Recurrent	642,981.515
	Arrears	0.000
	AIA	0.000

Department:003 Parliamentary Commission Secretariat

Budget Output:000010 Leadership and Management

PIAP Output: 20040102 Enhanced mechanisms for clearing backlog of constitutional reports

Credible staff, appointed, promoted and disciplinary control for staff exercised. Capacity of Commissioners, Members of Parliament and staff enhanced	1) One Interview Panel was constituted leading to appointment of 43 staff into the Parliamentary Service. 2) Held two meetings for Disciplinary action of staff 3) Facilitated and held two (2)Parliamentary commission meetings 4) Two Human Resource Sub-committee held 5) Two audit committee meetings held
Regional Inter-Parliamentary Collaborations enhanced Enhanced engagements between Parliament and its stakeholders	Preparatory meetings for the National prayer Breakfast scheduled for 8th October,2022 were successfully held.
Parliamentary Commission business conducted	1) Commissioners participated in the 3rd East African Region elected Leaders Forum Nairobi Kenya and Integrated Fraud Management Framework in South Africa 2) Three (3) Commission Staff were facilitated to attend short term trainings 3) Facilitated 2 Parliamentary commission meetings

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,952.352
221001 Advertising and Public Relations	218,000.000
221003 Staff Training	100,425.000

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221009 Welfare and Entertainment		28,303.710
227001 Travel inland		202,270.000
227002 Travel abroad		239,305.110
227004 Fuel, Lubricants and Oils		45,000.000
228002 Maintenance-Transport Equipment		962.880
282101 Donations		70,000.000
	Total For Budget Output	**1,129,219.052**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,129,219.052
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,129,219.052**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,129,219.052
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Parliamentary Affairs

Departments

Department:001 Committee Affairs

Budget Output:000063 Quality Assurance Systems

PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees

1,520 Committee meetings held	375 Parliament Committee meetings orgnised and held
Parliamentary recommendations for implementation by the Executive Compiled	Four committee retreats organised and held for PAC- COSASE and Adhoc Committee on Naguru - Nakawa Land Benchmarking Visit at the EALA; Nairobi-Kenya for Benchmarking; Istanbul-Turkey to Benchmark: India to Benchmark the Uganda Organ Donation and Transplant Bill, 2021 and Dar-Es-Salaam-Tanzania to Benchmark on the Legal Policies and Regulatory Frameworks:

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees	
121 committee oversight field visits to assess the performance /progress of implementation of various government projects and programmes	33 Committee Oversight field Visits held
Considered and disposed of 20 Constitutional and statutory reports for improved accountability and quality of service	Parliament, through the Accountability committees, debated and adopted the following reports; i) Report of the Auditor General on the Uganda Land Commission for FY 2020/2021. ii) Auditor General's Report on the Financial Statements of Nurture: Research Training and Mentoring Program for Career Development of Faculty in Medical Education Partnership Initiative Institutions [MEPI] at Makerere University College of Health Sciences for the year ended 31st July, 2017 and 31st July, 2018. iii) Auditor General's Special Audit Report on the Namanve Thermal Power Plant [NTPP] for the year ended 30th June, 2021 and iv) the Report of the Auditor General for Financial Year 2020/21 on twelve (12) District Local Governments and two (2) Municipal Councils and v) Report of the Public Accounts Committee (Central Government) on the report of the Audi
Parliamentary recommendations for implementation by the Executive Compile	NA

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

Item		Spent
211107 Boards, Committees and Council Allowances		498,200.000
221002 Workshops, Meetings and Seminars		312,913.401
221009 Welfare and Entertainment		44,445.084
227001 Travel inland		2,156,696.000
227002 Travel abroad		4,500,795.988
227004 Fuel, Lubricants and Oils		45,000.000
	Total For Budget Output	**7,558,050.473**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,558,050.473
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,558,050.473**

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	7,558,050.473
	Arrears	0.000
	AIA	0.000

Department:002 Department of Clerks

Budget Output:630007 Plenary and Committee Services

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

Increased public involvement and participation in Parliamentary processes	Provided high quality procedural guidance to 37 Plenary sittings in quarter one
Strengthened Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities	Organised 33 Committee oversight field visits to assess implementation of Government Programmes and projects as approved in the budgets
Parliamentary business. Supported efficiently and timely	57 Accountability Committee meetings held to handle Constitutional Reports

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

Item		Spent
221003 Staff Training		36,036.000
221009 Welfare and Entertainment		4,996.515
227001 Travel inland		7,991.000
227002 Travel abroad		73,125.000
227004 Fuel, Lubricants and Oils		33,000.000
	Total For Budget Output	**155,148.515**
	Wage Recurrent	0.000
	Non Wage Recurrent	155,148.515
	Arrears	0.000
	AIA	0.000
	Total For Department	**155,148.515**
	Wage Recurrent	0.000
	Non Wage Recurrent	155,148.515
	Arrears	0.000
	AIA	0.000

Department:003 Department of Legislative and Procedure

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:630008 Legislative & Procedural services	
PIAP Output: 20030202 Legislations enacted	
Parliamentary Commission advised on legal matters Contracts and other legal undertakings (by whatever name called) drawn	1) Drafted amendments to twelve (12) Bills 2) Drafted Twenty nine (29) motions and Thirteen (13) petitions 3) Provided nineteen (19) Bill Analysis 4) Drafted one Resolution 5) Received instructions for drafting of Twelve (12) Private Members' Bills and process is ongoing; five (5) Bills were published. 6) Thirteen (13) Bills sent to the President for assent.
Parliamentary Commission represented in courts of law Parliament of Uganda represented in courts of law	Participated in all Committee meetings and 37 Plenary sittings
Advise on procurement processes rendered	Drafted one Resolution
Relevant legal, regulatory and emerging issues information provided to the MPs to ensure actions that are evidence based Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided	Conducted four (4) per-legislative studies
Strengthened capacity of Parliament to conduct its oversight role	NA
Enhanced capacity of Parliament in ensuring quality legislation Capacity of MPs as representatives enhanced	NA
Human resource capacity of staff enhanced	NA

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

Item		Spent
221003 Staff Training		224,934.200
221009 Welfare and Entertainment		8,430.510
227001 Travel inland		61,380.000
227002 Travel abroad		5,021.130
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		420.080
	Total For Budget Output	**330,185.920**
	Wage Recurrent	0.000
	Non Wage Recurrent	330,185.920

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**330,185.920**
	Wage Recurrent	0.000
	Non Wage Recurrent	330,185.920
	Arrears	0.000
	AIA	0.000

Department:004 Department of Official Report

Budget Output:630001 Hansard Secretariat

PIAP Output: 20030202 Legislations enacted

Audio Visual Recordings of Parliamentary Proceedings produced Transmitted live broadcasts of Parliamentary Proceedings carried out	1) 37 Video and Audio Recordings (Plenary) produced and 37 Audio Recordings on Master Tapes (Committee meetings) produced 2) 34 Live broadcasts on CCTV made
Enhanced on-job skills and capacity of Editors, Technicians and Publishing Staff	Four Staff facilitated to attend capacity building engagements in Tanzania, Zambia and Seychelles
Recordings of Accountability and Investigative Committees provided Public Address System for Parliamentary meetings and activities provided	1) 37 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website for the 37 plenary sittings in the quarter 2) 4 issues of the monthly bound volumes of the 10th Parliament were produced – May (2 issues) June - July, and August 2018.
Published daily proceedings of Parliament on the intranet and internet Printed Monthly bound volumes of proceedings of Parliament Designed and printed other parliamentary publications	1 CCTV Connection/Link was made.
Archives of Published Parliamentary Proceedings and Audio Visual Records provided Provision and Maintenance of the CCTV Network in all offices within the precincts of Parliament. Maintenance of Audio visual Systems provided	Nine (9) publications were photocopied, designed, printed and bound and these include;Business cards for the Office of the Leader of Government Business and Dept. of Research (900 cards);Washing bay car logbooks for different departments (300 copies);The Opposition response to the Address to the State of the Nation booklets;Certificates for a course in Legislative Drafting, Scrutiny and Policy Analysis (50 copies);Handbooks for 145th IPU Delegation, Rwanda Kigali (70 copies);Rules of Procedure (800 copies);Youth Parliament tags and certificates (400 copies);Police Visitors' Book (A3 - 250 pages) and NRM Caucus Rules of Procedure (350 copies)
Transcribed and Edited proceedings of Parliament. Ready Hansards requested by MPs, Staff and other stakeholders Transcripts of committee proceedings	50 hard copies for each of the Daily Hansard edited transcripts of the 1st Quarter for FY 2022/2023 were proof-read and typeset to be into 50 monthly bound volumes.

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted	
Department Meetings to plan for activities, and evaluate performance held Transcripts of evidence by witnesses appearing before investigative committees produced Proofread monthly Bound Volumes of the Hansard	Quarter one Maintenance of Audio visual Systems carried out

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

Item		Spent
221003 Staff Training		219,677.000
221009 Welfare and Entertainment		4,495.380
221017 Membership dues and Subscription fees.		2,030.000
227001 Travel inland		4,840.000
227002 Travel abroad		155,663.510
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		2,031.445
	Total For Budget Output	**424,737.335**
	Wage Recurrent	0.000
	Non Wage Recurrent	424,737.335
	Arrears	0.000
	AIA	0.000
	Total For Department	**424,737.335**
	Wage Recurrent	0.000
	Non Wage Recurrent	424,737.335
	Arrears	0.000
	AIA	0.000

Department:005 Litigation and Compliance

Budget Output:000012 Legal and Advisory Services

PIAP Output: 20030202 Legislations enacted	
Parliamentary Commission advised on legal matters Contracts and other legal undertakings (by whatever name called) drawn	22 opinions were provided to the Committees of Parliament and Commission on Legal Matters.
Advise on procurement processes rendered	Evaluation processes handled, contracts committee processes handled, administrative reviews held, contract management processes handled and liaison with the Attorney General's Chambers on contractual approvals were handled.

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted	
Enhanced capacity of Parliament in ensuring quality legislation	4 court pleadings drawn and filed within time. 6 appearances made in court. 3 sets of instructions prepared and delivered to the Attorney General. 2 meeting held with the Attorney General's Chambers to prepare a defence for Parliament. 4 responses to petition and affidavit drawn. On spot quality opinions provided to ad-hoc, select and standing committees. 09 contracts drafted
Relevant legal, regulatory and emerging issues information provided to the MPs to ensure actions that are evidence based Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided	08 legal advice requests were made for contractual approval. 02 contract approvals secured from the Attorney General in compliance with Article 119 of the Constitution. 22 Advisory Opinions rendered.
Human resource capacity of staff enhanced	4 staff trained as part of capacity building;7 staff attended the Uganda Law Society Conference, 2022 held in August, 2022 at Munyonyo Commonwealth Conference Hall, Kampala) and 7 staff attended the Africa Corporate & Governance Counsel Forum (ACGC) Conference, 2022 held in September, 2022 at Mestil Hotel

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

Item	Spent
221003 Staff Training	169,310.000
221009 Welfare and Entertainment	8,692.533
221017 Membership dues and Subscription fees.	9,000.000
227001 Travel inland	680.000
227002 Travel abroad	69,325.844
227004 Fuel, Lubricants and Oils	9,000.000
228002 Maintenance-Transport Equipment	531.840
282102 Fines and Penalties	55,000.000
Total For Budget Output	**321,540.217**
Wage Recurrent	0.000
Non Wage Recurrent	321,540.217
Arrears	0.000
AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**321,540.217**
	Wage Recurrent	0.000
	Non Wage Recurrent	321,540.217
	Arrears	0.000
	AIA	0.000

Department:006 Members of Parliament

Budget Output:630008 Legislative & Procedural services

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

Legislations enacted International and regional Treaties, Convention and Protocols domesticated	37 Plenary Sittings held, against the planned 30 sittings for the quarter 17 Bills passed 32 Resolutions on motions passed 22 Committee Reports debated and adopted 247 Questions for oral answers responded to by the Executive
Improved citizen engagement and participation Improved attendance of MPs at Plenary Enhanced engagements between Parliament, LG Councils and the electorate	One (1) Consultative meeting / Engagements with Stakeholders. Members were sent on recess for two weeks in June,2022 to consult and do sensitization on the Parish Development Model (PDM) in all constituencies
Improved attendance of MPs at committees Improved attendance of MPs at Plenary Improved citizen engagement and participation	75% average Committee and Plenary attendance during the quarter registered
Legislations enacted International and regional Treaties, Convention and Protocols domesticated	Parliament facilitated various delegations to participate in regional and international Commonwealth Parliamentary engagements. These include Windhoek-Namibia for a Professional Development Seminar of Members, USA to attend the NCSL Legislative Summit, Arusha for the EAC Games; Baku Azerbaijan for an IPU Conference; Midrand South Africa to attend the Pan African Parliament Session; London-UK to attend the 12th Uganda-UK Trade Convention; Benchmark Legal Aid Systems; London for Oversight of Mission; Egypt to attend IPU Youth Global Conference; Midrand South Africa to participate at the 11th Annual Conference of Speakers of African Parliaments

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211103 Statutory salaries		18,060,072.987
211105 Ex-Gratia for Political leaders.		174,820.374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,908,011.573
212101 Social Security Contributions		5,554,222.960
212102 Medical expenses (Employees)		695,395.290
221008 Information and Communication Technology Supplies.		67,984.238
221009 Welfare and Entertainment		249,316.345
227001 Travel inland		21,755.000
227002 Travel abroad		5,583,679.530
262101 Contributions to International Organisations-Current		228,584.760
273102 Incapacity, death benefits and funeral expenses		56,500.000
	Total For Budget Output	**116,600,343.057**
	Wage Recurrent	18,060,072.987
	Non Wage Recurrent	98,540,270.070
	Arrears	0.000
	AIA	0.000
	Total For Department	**116,600,343.057**
	Wage Recurrent	18,060,072.987
	Non Wage Recurrent	98,540,270.070
	Arrears	0.000
	AIA	0.000

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

Budget Output:000014 Administrative and Support Services

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary	
Questions for the Opposition in Parliament developed Quarterly meetings with NGOs and CSOs on alternative policies organized Views on key governance issues exchanged with the public	Four Motions for a Resolution of Parliament Paying a Glowing Tribute to Uganda's Representatives at the XXII Commonwealth Games and the World Athletics Championships, Motion urging Government to Implement a Parliamentary Resolution on enhanced equal pay for equal work for all public servants and Motion seeking leave of the House to introduce a Private Member's Bill entitled "The Copyright and Neighbouring Rights (Amendment) Bill, 2022"were moved Three Petitions were drafted on rehabilitation of roads In Kabale Municipal Council under Cluster 6 Bwankosya Road, Bushekwire Road and Rushoroza Road, Pensioners of Gulu and Acholi sub region on the delayed enhancement of pension and on the Association of Uganda Emptier Limited on handling of fecal sludge One Press statement for the shadow minister ICT regarding the Computer Misuse (Amendment) Bill, 2022 was drafted Six Questions on Construction of Kassanda road was asked; Attorney General on his appearance before the committee of ICT regarding the Computer Misuse (Amendment) Bill, 2022 and Statutory instrument on school fees 30 Matters of National Importance raised on the floor of the House. These included Fishermen harassment in Buvuma,e viction of people in Buvuma, Lack of Health Centres in Mukono,Highschool concerts, High Fuel Prices and the devastating flooding of Nalukolongo Channel in Rubaga South Constituency among others Three Reports on the 5th Cluster Meeting on the National Development Plan III, Mindset Change and Transfer and Oversight Visit by the Leader of the Opposition and the Opposition Shadow Cabinet to The Elgon Regions to Assess the Disaster Situation were produced

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary	
Holding of capacity building sessions of Shadow Cabinet Holding monthly Opposition Caucus consultation meetings. Organizing capacity enhancement and skills development for Opposition Tracking of Plenary and Committee attendance of Opposition Members	Six Minority Reports were prepared. These are;the reconsideration of the Excise Duty (Amendment) Bill, 2022;Report on the Human Organ Donation and Transplant Bill, 2021;The Cooperative Societies (Amendment) Bill 2022;The Museum and Monuments Bill 2022;the Computer Misuse (Amendment) Bill, 2022 and the Anti-Terrorism (Amendment) Bill, 2022 Report. Seven Bill Analysis Reports prepared on the Companies (Amendment) Bill, 2022,Human Organ Donation and Transplant Bill, 2021,the Employment (Amendment) Bill, 2022; The Cooperative Societies (Amendment) Act 2022.the Computer Misuse (Amendment) Bill, 2022,the Kampala Capital City Amendment Bill, 2021and on the Anti-Terrorism (Amendment) Bill, 2022 Four policy Reports produced i.e.Policy paper on adoption of a holistic social protection and social security systems in Uganda,Consolidated the annual Legislative Performance Indicator (LPI) for the Office of the Leader of the Opposition FY2021/22, Consolidated Quarterly and Weekly plenary follows-up reports (8)
Press briefings for the Opposition in Parliament organized Radio talk shows for Shadow Cabinet Members organized Television talk shows for Shadow Cabinet Members organized Publicity materials prepared and disseminated	Seventeen (17) Statements were prepared, which include; the Boda-Boda Industry in Kampala; famine situation in Northern Uganda 2022 and discrimination of issuance of licenses in the fisheries sub sector, commemoration of the International Day of the Youth 2022; Land Management and Administration in Uganda and unfair treatment of Ugandan workers by foreign companies; on the inability of Government to Clear Critical Statutory Obligations; interventions to eradicate Malaria in Uganda by 2030 and on Appropriating and Dealing with the Money that is taken back to the consolidated Fund among others.
Opposition response to the State of the Nation Address prepared Alternative Policy documents prepared Issue briefs prepared Committee briefs prepared Collaborations with Parliaments and Parliamentary Associations across the world strengthened	Alternative Policies developed on Opposition Response to the State of the Nation Address 2022

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,662.000

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221003 Staff Training		152,207.510
221009 Welfare and Entertainment		23,598.130
227001 Travel inland		136,974.000
227002 Travel abroad		384,082.200
227004 Fuel, Lubricants and Oils		54,000.000
282101 Donations		59,750.000
	Total For Budget Output	**1,061,273.840**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,061,273.840
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,061,273.840**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,061,273.840
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Institutional Capacity

Sub SubProgramme:02 General Administration and support to Parliament

Departments

N/A

Development Projects

Project:0355 Rehabilitation of Parliament

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 20040104 New chamber of Parliament

Appropriate infrastructure for legislation, representation, oversight and appropriation developed 80% Completion of the Construction works of the new Chamber	NA

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:0355 Rehabilitation of Parliament

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1708 Retooling of Parliamentary Commission

Budget Output:000017 Infrastructure Development and Management

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

150 offices fully equipped with furniture 30% Parliament museum collections Upgraded and functional systems of planning, monitoring and evaluation 25 %Parliamentary Committees furnished with recording and broadcasting equipment	NA
Enhanced ICT infrastructure Parliament equipped and furnished	NA
505 Desktop Computers procured 500 Desktop Printer - Black and White procured 500 UPS/APC procured 366 Flat TV - LCD Screen procured	NA
vehicles for Retired Deputy Speaker - 8th Parliament & Retired Deputy Speaker - 10th Parliament Directors - Litigation & Compliance, Legislative & Procedural Services, LOP, Speaker, CPA, Clerks, Commission Secretariat, Deputy Speaker, Office of the Clerk	NA
530 Book Shelves - Glass,530Coat hangers,1,060 Visitors Chairs, 530 Office Desk - Executive, 530 Office Chairs - Ergonometric and 1060Filing Cabinets procured	NA

VOTE: 104 Parliamentary Commission

Quarter 1

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

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Parliamentary Affairs

Departments

Department:007 Office of the Deputy Speaker

Budget Output:000014 Administrative and Support Services

PIAP Output: 20010206 Legislations enacted

Presidential nominees vetted Parliamentary Commission business conducted	Chaired three meetings for the Commission, Business Committee and Appointments Committee respectively
International Collaborations strengthened	Chaired 07 International delegation meetings and 22 local delegation meetings as follows:-Investment meeting in Milan City, Italy,International Catholic Legislators Network (ICLN) in Fatima, Portugal, led a delegation to the 34th Annual Ugandan North American Association (UNAA) Convention & Trade Expo, San Francisco, California,12th Annual Ugandan-UK Trade and Investment Convention in UK.
Mandatory meetings of Parliament held.	he office offered support/donations to 34 local organizations and individuals across all the regions
Human Resource capacity enhanced	Three (staff) 03 Staff from the Office of the Deputy Speaker attended various trainings in Nairobi and Arusha.

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted	
Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	In an effort to strengthen internal and external relations, the following engagements were held; Board of National Physical Planning, Members of Parliament from West Nile on residual spraying against mosquitos in the region; Board, Management and Members of KACITA, orientation of Members of Parliament on East African Community Affairs and H. E. Zhang Lizhong, Ambassador of China to Uganda among others

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

Item		Spent
221001 Advertising and Public Relations		173,825.000
221003 Staff Training		189,823.500
221009 Welfare and Entertainment		24,740.907
224004 Beddings, Clothing, Footwear and related Services		10,500.000
227001 Travel inland		150,765.000
227002 Travel abroad		536,387.760
227004 Fuel, Lubricants and Oils		18,000.000
228002 Maintenance-Transport Equipment		4,703.480
282101 Donations		220,000.000
	Total For Budget Output	**1,328,745.647**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,328,745.647
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,328,745.647**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,328,745.647
	Arrears	0.000
	AIA	0.000

Department:008 Office of the Leader of Government Business

Budget Output:000014 Administrative and Support Services

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted	
Representative role of MPs strengthened	15 items presented as part of business for Parliament , 33 Ministerial Statements presented, and 219 questions responded to during the Prime Minister time
Submission of the Legislative Program, and business for the succeeding week made	All Opposition Statements were responded to
Enhanced coordination of accountability of the Executive to the Legislature	1) Organised a training workshop for Committee Chairpersons , Regional and Committee Whips and NRM Parliamentary Executive Committee on capacity Building 2) A rota of Ministers' attendance in the House was designed and presented to Parliament 3) Created Regional Whatsapp groups for Regional Whips 4) Technical Staff attached to regional Whips for coordination of Members attendance
Questions responded to by Ministers/executive Responses to Prime Ministers questions. Responses to statements by the opposition Presentations/ statements delivered by the Executive Policy Analysis Reports produced	35 Plenary briefs prepared
Enhanced coordination of accountability of the Executive to the Legislature	1) 125 Urgent Questions were responded to 2) 15 Certified copies of Parliamentary Hansard have been transmitted to responsible Ministries for action.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,620.000
212103 Incapacity benefits (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	34,980.000
221003 Staff Training	99,061.800
221009 Welfare and Entertainment	39,418.467
227001 Travel inland	157,591.000
227002 Travel abroad	334,109.090
227004 Fuel, Lubricants and Oils	30,000.000

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
228002 Maintenance-Transport Equipment		519.200
	Total For Budget Output	**800,299.557**
	Wage Recurrent	0.000
	Non Wage Recurrent	800,299.557
	Arrears	0.000
	AIA	0.000
	Total For Department	**800,299.557**
	Wage Recurrent	0.000
	Non Wage Recurrent	800,299.557
	Arrears	0.000
	AIA	0.000

Department:010 Office of the Speaker

Budget Output:000014 Administrative and Support Services

PIAP Output: 20010206 Legislations enacted

Human Resource capacity enhanced	Five staff supported to undertake exposure visits
International Collaborations strengthened	The Rt. Hon Speaker led Delegations to the Commonwealth Games in Birmingham-London, the Annual All Nations Global Christian Government. Leaders' Summit in Israel, USA for the NCSL Legislative Summit, Baku Azerbaijan for an IPU Conference, Midrand South Africa for the Pan African Parliament Session, 12th Uganda-UK Trade Convention and to the11th Annual Conference of Speakers of African Parliaments and 8th African Parliamentary network of illicit financial flaws and taxation among others
Mandatory meetings of Parliament held. Presidential nominees vetted. Parliamentary Commission business conducted	Presided over 37 Plenary sittings
Local organizations and individuals supported	Supported 40 organisations during outreach activities
Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	Donated to 62 selected local groups and individuals upon request Attended 25fundraising functions

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted	
External high level communications conducted on behalf of Parliament Diaspora engagements with Parliament strengthened	NA
Mandatory meetings of Parliament held. Presidential nominees vetted. Parliamentary Commission business conducted	NA

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

Item		Spent
221001 Advertising and Public Relations		272,700.000
221009 Welfare and Entertainment		61,001.120
227001 Travel inland		183,727.000
227002 Travel abroad		348,670.320
227004 Fuel, Lubricants and Oils		147,041.819
228002 Maintenance-Transport Equipment		49,160.560
282101 Donations		300,000.000
	Total For Budget Output	**1,362,300.819**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,362,300.819
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,362,300.819**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,362,300.819
	Arrears	0.000
	AIA	0.000

Department:011 Parliamentary Budget Office

Budget Output:000006 Planning and Budgeting services

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted	
Improved effectiveness in Parliamentary Budget and loan approvals	1) Report on Performance of Tax and Non-Tax Revenue (NTR) for FY 2020/21 & FY 2021/22 Analyzed and produced 2) Loan request for Construction and Equipping of the Uganda Heart Institute Project analyzed 3) Analyzed The Excise Duty (Amendment) Bill, 2022) which was returned to Parliament
Strengthened capacity of Parliament to undertake budget oversight	Undertaken an assessment study on Markets and Agricultural trade improvement project
Reports on the Analysis of the National Budget Framework Paper (NBFP)produced, Analysis reports on the Ministerial Budget Policy prepared, reports on the Annual National Budget Estimates.	Analysis of Public Debt carried out
Human resource capacity of Parliamentary Budget Office enhanced	Eight PBO staff Facilitated one Bench-marking on best practices of PBOs.

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

Item		Spent
221003 Staff Training		65,889.000
221009 Welfare and Entertainment		10,497.227
227001 Travel inland		80,990.000
227002 Travel abroad		94,402.730
227004 Fuel, Lubricants and Oils		18,000.000
	Total For Budget Output	**269,778.957**
	Wage Recurrent	0.000
	Non Wage Recurrent	269,778.957
	Arrears	0.000
	AIA	0.000
	Total For Department	**269,778.957**
	Wage Recurrent	0.000
	Non Wage Recurrent	269,778.957
	Arrears	0.000
	AIA	0.000

Department:012 Parliamentary Research Services

Budget Output:000022 Research and Development

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence	
Databank to support the work of Parliament established	NA
316 Research requests from Committees handled	152 Committee Briefs, fact sheets & Reports prepared 64 Standardized Desk Research Reports produced
Bills before Committees analysed, Post legislative scrutiny undertaken, Research requests from Committees handled, Standard Desk research requests managed and Government Policies analysed	10 Bills analysis reports to Committees and Members of Parliament prepared
Monitoring and evaluation of projects managed Pro-active research managed Special research products handled Databank to support the work of Parliament established	One Monitoring and Evaluation report produced
Human resource capacity enhanced Team work enhanced Networking with producers and users of evidence based information strengthened	1) A training and review of the practical writing guide undertaken 2) Nine staff facilitated to undertake training sessions in Performance budgeting, Leadership and Policy, Evidence based Approach and Climate Change and Risk Management
140 Special research products handled	Sixteen (16) Study concept notes prepared as follows; constituency profiling of Kagadi District;evaluation of industrial parks in Uganda: performance, challenges and sustainability;contributions of Faith of Unity Religion in Kagadi District; representation capacity through Rules of Procedure; Client Charter for the Parliament of Uganda and on The effects of COVID-19 Pandemic on the Legislature among others
6 Pro-active research managed	One Constituency profiling report produced

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

Item		Spent
221003 Staff Training		138,416.800
221007 Books, Periodicals & Newspapers		3,500.000
221009 Welfare and Entertainment		3,944.380
227001 Travel inland		126,321.000
227002 Travel abroad		286,236.400
227004 Fuel, Lubricants and Oils		54,997.840
228002 Maintenance-Transport Equipment		6,836.289
	Total For Budget Output	**620,252.709**
	Wage Recurrent	0.000
	Non Wage Recurrent	620,252.709

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**620,252.709**
	Wage Recurrent	0.000
	Non Wage Recurrent	620,252.709
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**177,759,287.207**
	Wage Recurrent	27,280,786.165
	Non Wage Recurrent	150,478,501.042
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION		
SubProgramme:01		
Sub SubProgramme:01 Corporate Affairs		
Departments		
Department:001 Administration and Transport Logistics		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate		
Human Resource capacity enhanced Administrative, secretarial support during national functions like State of the Nation Address, Presentation of the National Budget, Joint End of year party provided Deployed vehicles and drivers for assigned tasks	Performance management to bolster staff output (regular mentorship, coaching and counseling, appraisals and quarterly performance reviews	Performance management to bolster staff output (regular mentorship, coaching and counseling, appraisals and quarterly performance reviews
Secretarial support services to Departments provided	Drafting and processing of office correspondences 2) Organize for and manage meetings	1) Drafting and processing of office correspondences 2) Organize for and manage meetings
Prudent management of the fleet and timely deployment of vehicles for assigned tasks	1) Deployment of drivers for assigned tasks 2) Procurement of tyres	1) Deployment of drivers for assigned tasks 2) Procurement of tyres for Commission vehicles undertaken
Ensure fleet is in sound mechanical state	1) Regular servicing and maintenance of vehicles 2) Undertake quarterly inspection to establish mechanical condition of the fleet	1) Regular servicing and maintenance of vehicles 2) Undertake quarterly inspection to establish mechanical condition of the fleet
Department:002 Corporate Planning and Stategy		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation		
Parliamentary Strategic Plan reviewed.	NA	NA
Parliaments policies Developed, reviewed and harmonised	i) Spearhead the review of the PC policies ii) Coordinate the preparation and drafting of Parliament’s Policies	i) Spearhead the review of the PC policies ii) Coordinate the preparation and drafting of Parliament’s Policies

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation		
Enhanced systems of Monitoring and Evaluation by the Legislature Programme Legislature annual review report produced Annual report of PC prepared Bi-annual report of Parliament for the FY	i) Produce the Legislature annual review report	i) Produce the Legislature annual review report
SDGs mainstreamed in all NDP III Programme Implementation Plans	Prepare Financial accountability reports on development Partners' support to Parliament	Prepare Financial accountability reports on development Partners' support to Parliament
Reports for the Parliamentary Outreach programme prepared	iii)Operationalize the gender desk in Parliament.	i) Operationalize the gender desk in Parliament.
Budget Output:000034 Education and Skills Development		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Improved legislative processes in parliament and LG Councils to ensure enhanced scrutiny and quality of legislation	Two meetings held to Facilitate establishment of a parliamentary consultative framework	Two meetings held to Facilitate establishment of a parliamentary consultative framework
Operationalized evidenced-based parliamentary oversight	5 training sessions for Members organised	5 training sessions for Members organised
Strengthened representation at local, regional and international level	Ten (10) groups facilitated for exposure visits of Local Government Councilors to Parliament	Ten (10) groups facilitated for exposure visits of Local Government Councilors to Parliament
An established strong framework for engagement between parliament, local Government councils and the electorate	Conduct three (3) Parliamentary Outreach programs	Conduct three (3) Parliamentary Outreach programs
Systems necessary for optimizing efficiency of parliament and LG councils developed	Hold five (5) Train MPs and staff of Parliament	Hold five (5) Train MPs and staff of Parliament
Department:003 Department of Finance		
Budget Output:000004 Finance and Accounting		
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted		
Annual Non-Tax revenue collections Report produced	Quarterly NTR reports prepared	Quarterly Non-Tax Revenue reports prepared
Annual tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) prepared as per the regulations	Quarterly tax returns filed	Monthly tax returns filed
Quarterly and Annual Budget Performance reports prepared and submitted to Ministry of Finance	Quarterly Budget performance Report prepared and submitted	Quarterly Budget performance Report prepared and submitted

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted		
Error free payroll prepared in time for the Parliamentary Commission	Quaterly PPDA Reports prepared and submitted	Quaterly PPDA Reports prepared and submitted
Human resource capacity enhanced	CPDs attended	Continuous Professional Development courses attended
Parliamentary Commission Asset Register maintained Annual Board of survey report produced and submitted to Accountant General	Quarterly Asset Register updated	Quarterly Asset Register updated on the IFMS
Quarterly and annual Financial reports of the Parliamentary Commission prepared	Quarterly financial reports prepared	Quarterly financial reports prepared
Technical support on procurement matters provided Master procurement workplan produced	Procurement evaluation activities handled	Procurement evaluation activities handled
Parliamentary Commission Budget Prepared for the ensuing year	Parliamentary Commission Budget Prepared and submitted to H.E the President	Parliamentary Commission Budget Prepared and submitted to H.E the President
Department:004 Department of Library Services		

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000035 Library Services		
PIAP Output: 20030202 Legislations enacted		
A well-managed Parliamentary Records and archives Service	• Information Management System(IMS) Establish/Developed • Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed • Records inventory, file census, dairy, updating of records database carried out • Records stored in most secure storage equipment • Record appraise, evaluation and transfer to archives, carried out	1) Information Management System(IMS) Establish/Developed 2) Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed 3) Records inventory, file census, dairy, updating of records database carried out 4) Records stored in most secure storage equipment 5) Record appraise, evaluation and transfer to archives, carried out
Development of reading materials, Documents, museum materials achieved	• Identify and maintain institutions for information sharing • Budget appropriately for procurement of new publications and subscription to on-line resources • Document and other publications and other documents selection process initiated	1) Identify and maintain institutions for information sharing • 2) Procurement of new publications and subscription to on-line resources (Document and other publications and other documents selection process initiated)
Domestic, regional and international network for information resource sharing developed	• Subscriptions for most of the domestic and the international obligations paid within the first quarter • Representatives sent to participate during the annual events of the Professional institutions, consortia and associations at regional and international level	1) Subscriptions for most of the domestic and the international obligations paid within the first quarter • 2) Representatives sent to participate during the annual events of the Professional institutions, consortia and associations at regional and international level
Capacity building to effectively help deliver on the departmental mandate conducted	• Quarterly in-house workshops and seminars for staff held • At least 4 staff sent for training • At least 2 Mentorship and/or coaching programmes held • Annual training plan developed	1) Quarterly in-house workshops and seminars for staff held • 2) At least 4 staff sent for training and at least 2 Mentorship and/or coaching programmes held • Annual training plan developed

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000035 Library Services		
PIAP Output: 20030202 Legislations enacted		
A well-managed Parliamentary Records and archives Service	• Information Management System(IMS) Establish/Developed • Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed • Records inventory, file census, dairy, updating of records database carried out • Records stored in most secure storage equipment • Record appraise, evaluation and transfer to archives, carried out	Information Management System(IMS) Establish/Developed ;Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed;Records inventory, file census, dairy, updating of records database carried out ;Records stored in most secure storage equipment;Record appraise, evaluation and transfer to archives, carried out
Domestic, regional and international network for information resource sharing developed	• Subscriptions for most of the domestic and the international obligations paid within the first quarter • Representatives sent to participate during the annual events of the Professional institutions, consortia and associations at regional and international level	Subscriptions for most of the domestic and the international obligations paid within the second quarter •
Stocking of the Parliament Museum carried out	• Procurement process for museum materials initiated • Benchmarking visits to museums in Uganda	Procurement process for museum materials initiated • Bench-marking visits to museums in Uganda carried undertaken
Stocktaking and inventory Audit for library, records/archives and museum carried out at least once a year	NA	NA
Department:005 Department of Sergeant-At-Arms		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20030202 Legislations enacted		
Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained	Management and improvement of maintenance operations Procure maintenance/service providers Supervision of service providers Procure assorted plumbing materials Regular maintenance on all plumbing appliances in the Parliamentary estate	Management and improvement of maintenance operations Procure maintenance/service providers Supervision of service providers Procure assorted plumbing materials Regular maintenance on all plumbing appliances in the Parliamentary estate

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20030202 Legislations enacted		
Parliament building adequately maintained and cleaned	Routine inspection and identification of maintenance works on Parliamentary buildings Initiation and procurement of maintenance works Supervision of building maintenance works Routine inspection and identification of office space to be cleaned Procure services and works for the following: Cleaning services for offices, toilets, car park, curtains and nettings, Garbage collection and disposal, Sanitary services, Repair of furniture and fittings, Fumigation services, Engraving services, Carpentry works, Painting works, Car park marking Supervision of works/service providers	Routine inspection and identification of maintenance works on Parliamentary buildings Initiation and procurement of maintenance works Supervision of building maintenance works Routine inspection and identification of office space to be cleaned Procure services and works for the following: Cleaning services for offices, toilets, car park, curtains and nettings, Garbage collection and disposal, Sanitary services, Repair of furniture and fittings, Fumigation services, Engraving services, Carpentry works, Painting works, Car park marking Supervision of works/service providers
Adequate physical space for Members of Parliament and Staff provided Human resource capacity enhanced	Allocate office space to MPs and staff ,Ceremonial duties of the House carried out	Allocate office space to MPs and staff ,Ceremonial duties of the House carried out
Visitors to Parliament received and attended to for proper conducting of Parliament Business	Receive, record and direct visitors Receive incoming mail for MPs and dispatching them to pigeon holes Receive telephone calls	Receive, record and direct visitors Receive incoming mail for MPs and dispatching them to pigeon holes Receive telephone calls
Occupational health and safety measures enforced.	Manage work place related accidents and diseases Identify potential occupational health and safety hazards and institute preventive mechanisms. Conduct emergency evacuation programmes Initiate First Aid and Firefighting training Organize the annual health week Gymnasium maintained	Manage work place related accidents and diseases Identify potential occupational health and safety hazards and institute preventive mechanisms. Conduct emergency evacuation programmes Initiate First Aid and Firefighting training Organize the annual health week Gymnasium maintained
Department:006 Human Resources Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Employee Assistance Programme administered	Employee well-being issues handled as and when they fall due. Evaluation of bids.	Employee well-being issues handled as and when they fall due. Evaluation of bids.
Organizational review report implemented Exit interviews conducted	Plan and engage consultants to implement Change management initiatives	

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Internal and external recruitment Exercise organized	Interview candidates. Submit report for approval. manage appointment Conduct pre-employment tests and interviews for shortlisted candidates	Interview candidates. Submit report for approval. manage appointment Conduct pre-employment tests and interviews for shortlisted candidates
Human Capital Management System implemented HRM audit conducted	Continued User training for all staff	Continued User training for all staff
Group Trainings coordinated in liaison with the IPS Internship Program implemented	one group training per quarter	one group training per quarter
Staff Training managed HR departmental Retreat held	Continuous staff development assessment Procurement of venue and facilitators Implement and evaluate group trainings	Continuous staff development assessment Procurement of venue and facilitators Implement and evaluate group trainings
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		
Enhanced efficiency and effectiveness of Parliament through use of ICTs	Boost internet Increase bandwidth Provide APN Develop & maintain Web pages	Boost internet Increase bandwidth Provide APN Develop & maintain Web pages
ICT skills training for Members & staff provided ICT Equipment maintained and serviced	members & staff trained in ICT skills	Members & Staff trained in ICT skills
Information Security improved Licensed Software ICT Tools for New MPs and staff acquired	Service ICT equipment Renewal of Checkpoint Licenses	Service ICT equipment Renewal of Checkpoint Licenses
ICT Tools for New MPs and staff acquired SMS Services provided Digital Media Services availed	Acquire Microsoft licenses Acquire ICT equipment Acquire ICT solutions	Acquire Microsoft licenses Acquire ICT equipment Acquire ICT solutions
Hyper Converged Intelligent Video Management Services provided Converged ICT Network in place New email Platform developed	Surveillance Configured Configuration Acquisition of new email	Surveillance Configured Configuration Acquisition of new email
ICT Information systems improved and updated	NADevelop information systems	Information systems Developed

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed		
Digital Media Services availed Hyper Converged Intelligent Video Management Services provided	Provide Digital media Services	Provide Digital media Services
Department:009 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight		
The soundness and application of the accounting, functional and operational controls of Parliament in place. Prepare quarterly Internal Audit report as per the PFMA	1)Review budget efficiency and Controls in departments and Compliance to work plans. 2)Review advance payments and accountability for Allowances 3) Review performance of Committees of parliament. 4) Audit Former RAKIPs. 5)Audit Payroll and Human Resource.	1)Review budget efficiency and Controls in departments and Compliance to work plans. 2)Review advance payments and accountability for Allowances 3) Review performance of Committees of parliament. 4) Audit Former RAKIPs. 5)Audit Payroll and Human Resource.
Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament	1) Analyzing operations and assisting the parliamentary Commission in the improvement of internal controls.	1) Analyzing operations and assisting the parliamentary Commission in the improvement of internal controls.
Effective risk Management processes of Parliament in place	1)Review Management of Institute of parliamentary studies, Qtr 1 Report Produced &Submitted.	1)Review Management of Institute of parliamentary studies, Qtr 1 Report Produced &Submitted.
Department:010 Public Relations Office/ Communication and Public Affairs		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate		
The image and understanding of Parliament promoted	Design and support implementation of the under listed Parliament Public Education activities: . Public Education Talk Shows- Radio & TV . Community Public Education Outreaches . Schools Educational Outreaches . Regional Parliament Outreach	Design and support implementation of the under listed Parliament Public Education activities: . Public Education Talk Shows- Radio & TV . Community Public Education Outreaches . Schools Educational Outreaches . Regional Parliament Outreach
Protocol services to all official functions of Parliament provided	Providing protocol services to the Office of the Speaker, Deputy Speaker, Leader of the Opposition Support the planning and execution of Parliamentary functions Choosing appropriate venues for official functions Updating of guest invitation lists	Providing protocol services to the Office of the Speaker, Deputy Speaker, Leader of the Opposition Support the planning and execution of Parliamentary functions Choosing appropriate venues for official functions Updating of guest invitation lists

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate		
Increase in growth and following of Parliaments Social media Accounts/Handles	Support the successful organization of the under listed Parliament Events: 1.Youth Parliament 3.International Day of Democracy 4.Commonwealth Day 5.National Schools Debate Championship Final	Support the successful organization of the under listed Parliament Events: 1.Youth Parliament 3.International Day of Democracy 4.Commonwealth Day 5.National Schools Debate Championship Final
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP.	1.Scripting and production of documentary 2. Short videos,Social media campaigns	1.Scripting and production of documentary produced 2. Short videos,Social media campaigns provided
Develoment 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		
1) Statutory salaries for Staff paid. 2)All statutory deductions are remitted, 3)Parliamentary Staff Medical insurance Policy implemented 4) rent for Office Accommodation for Members and Staff settled 5) Pension for retired staff settled in time	Quarter two error free payroll prepared , Quarterly rent for Office Accommodation for Members and Staff settled	Quarter two error free payroll prepared , Quarterly rent for Office Accommodation for Members and Staff settled
Quarterly Stationery and computer supplies for Parliamentary service procured and delivered in time	Undertake quarterly procurement for stationery and computer supplies for the Parliamentary Service	Undertake quarterly procurement of stationery and computer supplies for the Parliamentary Service
Report on the Audit of the Office of the Auditor General produced and submitted to Parliamentary Commission	NA	NA

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:630002 Support to EALA and other organisations		
PIAP Output: 20010202 International and regional treaties, convention and protocals domesticated, International and Regional Parliamentary engagements attended		
i) 12 International Commonwealth Parliamentary engagements attended to Strengthen the representative role of MPs at Regional and international levels ii) Annual Government contribution to East African legislative Assembly remitted	Quarterly remittance to all subventions done - EALA, IPU, CPA, SoCATT, PPS	Quarterly remittance to all subventions done - EALA, IPU, CPA, SoCATT, PPS and payment of Membership fees settled
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		
Board of Trustee Parliamentary Meetings for the FY 2022/23 held Oversight on the management of the Parliamentary service and the pension Scheme provided Proper accountability of funds appropriated to the Parliamentary Service provided Strategic direction	Three Top Management Meetings Held and 1 Board of Trustee under the Pension Scheme	Three Top Management Meetings Held and 1 Board of Trustee under the Pension Scheme
Department:003 Parliamentary Commission Secretariat		
Budget Output:000010 Leadership and Management		
PIAP Output: 20040102 Enhanced mechanisms for clearing backlog of constitutional reports		
Credible staff, appointed, promoted and disciplinary control for staff exercised. Capacity of Commissioners, Members of Parliament and staff enhanced	Chair Interviews and disciplinary Panels.	Chair Interviews and disciplinary Panels.
Regional Inter-Parliamentary Collaborations enhanced Enhanced engagements between Parliament and its stakeholders	Attend preparatory meetings for the Tournament.	Attend preparatory meetings for the Tournament.
Parliamentary Commission business conducted	Coordinate two Parliamentary Commission meetings	Coordinate two Parliamentary Commission meetings

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Develoment Projects		
N/A		
Sub SubProgramme:03 Parliamentary Affairs		
Departments		
Department:001 Committee Affairs		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees		
1,520 Committee meetings held	380 Committee meetings orgnised and held	380 Committee meetings orgnised and held
Parliamentary recommendations for implementation by the Executive Compiled	Committee Retreats Held	Committee Retreats Held to process committee reports
121 committee oversight field visits to assess the performance /progress of implementation of various government projects and programmes	30 Co0mmittee Oversight field Visits held	30 Committee Oversight field Visits held
Considered and disposed of 20 Constitutional and statutory reports for improved accountability and quality of service	Committee Reports debated discussed and considered	150Committee Reports produced,debated and presented to the House for consideration
Parliamentary recommendations for implementation by the Executive Compile	Committee Benchmarking Activities held	Committee Bench-marking Activities held especially in specialized legislation for example Oil and Gas
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		
Increased public involvement and participation in Parliamentary processes	Utilize the national consultative framework to obtain public input in the legislative business before committee	Utilize the national consultative framework to obtain public input in the legislative business before committee
Strengthened Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities	Implement capacity building programs for the clerks	Implement capacity building programs for the Clerks
Parliamentary business. Supported efficiently and timely	Developed international collaboration strategy	Developed international collaboration strategy
Department:003 Department of Legislative and Procedure		

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:630008 Legislative & Procedural services		
PIAP Output: 20030202 Legislations enacted		
Parliamentary Commission advised on legal matters Contracts and other legal undertakings (by whatever name called) drawn	Give legal advice on legislative and procedural matters Attend committees Attend Plenary Analyse bills for committees of Parliament Draft proposed amendments to Bills Conduct stakeholders Consultations and review meetings. Draft and publish Private Members' bills Draft motions and petitions for consideration of Parliament. Prepare presentation copies for presidential assent. Conduct post legislative scrutiny on laws Draft Resolutions passed by Parliament Carry out analytical studies on bills before Parliament	Give legal advice on legislative and procedural matters Attend committees Attend Plenary Analyse bills for committees of Parliament Draft proposed amendments to Bills Conduct stakeholders Consultations and review meetings. Draft and publish Private Members' bills Draft motions and petitions for consideration of Parliament. Prepare presentation copies for presidential assent. Conduct post legislative scrutiny on laws Draft Resolutions passed by Parliament Carry out analytical studies on bills before Parliament
Parliamentary Commission represented in courts of law Parliament of Uganda represented in courts of law	Analyse bills for committees of Parliament	Analyse bills for committees of Parliament
Advise on procurement processes rendered	Draft and publish Regulations made by the Parliamentary Commission Draft proposed amendments to Rules	Draft and publish Regulations made by the Parliamentary Commission Draft proposed amendments to Rules
Relevant legal, regulatory and emerging issues information provided to the MPs to ensure actions that are evidence based Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided	Conduct post legislative scrutiny on laws	Conduct pre and post legislative scrutiny on laws
Strengthened capacity of Parliament to conduct its oversight role	Conduct stakeholders Consultations and review meetings.	Conduct stakeholders Consultations and review meetings.
Enhanced capacity of Parliament in ensuring quality legislation Capacity of MPs as representatives enhanced	Carry out analytical studies on bills before Parliament	Carry out analytical studies on bills before Parliament
Human resource capacity of staff enhanced	Train staff in various critical competences Conduct benchmarking studies on the departmental mandate	Train staff in various critical competences Conduct benchmarking studies on the departmental mandate

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:004 Department of Official Report		
Budget Output:630001 Hansard Secretariat		
PIAP Output: 20030202 Legislations enacted		
Audio Visual Recordings of Parliamentary Proceedings produced Transmitted live broadcasts of Parliamentary Proceedings carried out	Audio Visual Recordings of Parliamentary Proceedings. Transmitted live broadcasts of Parliamentary Proceedings.	Audio Visual Recordings of Parliamentary Proceedings. Transmitted live broadcasts of Parliamentary Proceedings.
Enhanced on-job skills and capacity of Editors, Technicians and Publishing Staff	Enhanced on-job skills and capacity of Editors, Technicians and Publishing Staff Staff recruited to fill the human resource gaps in the structure	Enhanced on-job skills and capacity of Editors, Technicians and Publishing Staff Staff recruited to fill the human resource gaps in the structure
Recordings of Accountability and Investigative Committees provided Public Address System for Parliamentary meetings and activities provided	Published daily proceedings of Parliament on the intranet and internet; Printed Monthly bound volumes of proceedings of Parliament Designed and printed other parliamentary publications	Published daily proceedings of Parliament on the intranet and internet; Printed Monthly bound volumes of proceedings of Parliament Designed and printed other parliamentary publications
Published daily proceedings of Parliament on the intranet and internet Printed Monthly bound volumes of proceedings of Parliament Designed and printed other parliamentary publications	Provision and Maintenance of the CCTV Network in all offices within the precincts of Parliament.	Provision and Maintenance of the CCTV Network in all offices within the precincts of Parliament.
Archives of Published Parliamentary Proceedings and Audio Visual Records provided Provision and Maintenance of the CCTV Network in all offices within the precincts of Parliament. Maintenance of Audio visual Systems provided	Ready Hansards requested by MPs, Staff and other stakeholders	Ready Hansards requested by MPs, Staff and other stakeholders
Transcribed and Edited proceedings of Parliament. Ready Hansards requested by MPs, Staff and other stakeholders Transcripts of committee proceedings	Transcribed and Edited proceedings of Parliament.	Transcribed and Edited proceedings of Parliament.

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:630001 Hansard Secretariat		
PIAP Output: 20030202 Legislations enacted		
Department Meetings to plan for activities, and evaluate performance held Transcripts of evidence by witnesses appearing before investigative committees produced Proofread monthly Bound Volumes of the Hansard	Quarterly Maintenance of Audio visual Systems carried out	Quarterly Maintenance of Audio visual Systems carried out
Department:005 Litigation and Compliance		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 20030202 Legislations enacted		
Parliamentary Commission advised on legal matters Contracts and other legal undertakings (by whatever name called) drawn	Give 50 timely, honest and result oriented legal advice Participate in both national and international meetings Study procurement files and draft contracts Study necessary matter draft legal undertakings such as memoranda of understanding	Give 50 timely, honest and result oriented legal advice Participate in both national and international meetings Study procurement files and draft contracts Study necessary matter draft legal undertakings such as memoranda of understanding
Advise on procurement processes rendered	Participate in evaluation 650processes. Participate in contracts committee processes. Review files and advise on administrative review Liaise with the Solicitor General on contract approval	Participate in evaluation of 650 processes. Participate in contracts committee processes. Review files and advise on administrative review Liaise with the Solicitor General on contract approval
Enhanced capacity of Parliament in ensuring quality legislation	Draft 15 court papers,Conduct 5 field research on topical issues to provide sound advice	Draft 15 court papers,Conduct 5 field research on topical issues to provide sound legal advice
Relevant legal, regulatory and emerging issues information provided to the MPs to ensure actions that are evidence based Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided	Draft letters giving instructions as sought Draft Affidavits and other required court documents Obtain Hansards, committee reports and other documents	Draft letters giving instructions as sought Draft Affidavits and other required court documents Obtain Hansards, committee reports and other documents
Human resource capacity of staff enhanced	Give 50 legal opinions to standing, select and ad-hoc committees of Parliament.	Give 50 legal opinions to standing, select and ad-hoc committees of Parliament. Facilitate staff to undertake training for Continuous Professional Development
Department:006 Members of Parliament		

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:630008 Legislative & Procedural services		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Legislations enacted International and regional Treaties, Convention and Protocols domesticated	Hold 35 plenary Sittings	Hold 35 plenary Sittings
Improved citizen engagement and participation Improved attendance of MPs at Plenary Enhanced engagements between Parliament, LG Councils and the electorate	Hold 4 Consultative meetings / Engagements with Stakeholders	Hold 4 Consultative meetings / Engagements with Stakeholders for inclusive legislations
Improved attendance of MPs at committees Improved attendance of MPs at Plenary Improved citizen engagement and participation	Average attendance of 280 Members recorded during Plenary Sittings and average of 20 Members for Committee Business in order to strengthen the representative role of MPs	Average attendance of 280 Members recorded during Plenary Sittings and average of 20 Members for Committee Business in order to strengthen the representative role of MPs
Legislations enacted International and regional Treaties, Convention and Protocols domesticated	Participate in 4 International Commonwealth Parliamentary Conferences	Participate in 4 International Commonwealth Parliamentary Conferences
Department:009 Office of the Leader of the Opposition (LoP)		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Questions for the Opposition in Parliament developed Quarterly meetings with NGOs and CSOs on alternative policies organized Views on key governance issues exchanged with the public	Questions for the Opposition in Parliament developed Quarterly meetings with NGOs and CSOs on alternative policies organized Views on key governance issues exchanged with the public Engagement with stakeholders inland and abroad held Press briefings for the Opposition in Parliament organized Radio talk shows for Shadow Cabinet Members organized Television talk shows for Shadow Cabinet Members organized Publicity materials prepared and disseminated	Questions for the Opposition in Parliament developed Quarterly meetings with NGOs and CSOs on alternative policies organized Views on key governance issues exchanged with the public Engagement with stakeholders inland and abroad held Press briefings for the Opposition in Parliament organized Radio talk shows for Shadow Cabinet Members organized Television talk shows for Shadow Cabinet Members organized Publicity materials prepared and disseminated

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Holding of capacity building sessions of Shadow Cabinet Holding monthly Opposition Caucus consultation meetings. Organizing capacity enhancement and skills development for Opposition Tracking of Plenary and Committee attendance of Opposition Members	NA	Capacity building sessions/ Retreat of Shadow Cabinet held Holding monthly Opposition Caucus consultation meetings. Organizing capacity enhancement and skills development for Opposition Tracking of Plenary and Committee attendance of Opposition Members undertaken
Press briefings for the Opposition in Parliament organized Radio talk shows for Shadow Cabinet Members organized Television talk shows for Shadow Cabinet Members organized Publicity materials prepared and disseminated	Alternative Policy documents prepared Issue briefs prepared Committee briefs prepared Collaborations with Parliaments and Parliamentary Associations across the world strengthened	Alternative Policy documents prepared Issue briefs prepared Committee briefs prepared Collaborations with Parliaments and Parliamentary Associations across the world strengthened
Opposition response to the State of the Nation Address prepared Alternative Policy documents prepared Issue briefs prepared Committee briefs prepared Collaborations with Parliaments and Parliamentary Associations across the world strengthened	Opposition Legislators supported in the development of Private Members Bills Government Bills analysed Minority reports prepared	Opposition Legislators supported in the development of Private Members Bills Government Bills analysed Minority reports prepared
Develoment Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:02 General Administration and support to Parliament		
Departments		
N/A		
Develoment Projects		

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:0355 Rehabilitation of Parliament		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20040104 New chamber of Parliament		
Appropriate infrastructure for legislation, representation, oversight and appropriation developed 80% Completion of the Construction works of the new Chamber	10% of the works on the New Chamber completed	10% of the works on the New Chamber completed
Project:1708 Retooling of Parliamentary Commission		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum		
150 offices fully equipped with furniture 30% Parliament museum collections Upgraded and functional systems of planning, monitoring and evaluation 25 %Parliamentary Committees furnished with recording and broadcasting equipment	30 Offices fully Equipped	30 Offices fully Equipped
Enhanced ICT infrastructure Parliament equipped and furnished	ICT Infrastructure maintained	ICT Infrastructure maintained
505 Desktop Computers procured 500 Desktop Printer - Black and White procured 500 UPS/APC procured 366 Flat TV - LCD Screen procured	5 desktop computers procured	5 desktop computers procured
vehicles for Retired Deputy Speaker - 8th Parliament & Retired Deputy Speaker - 10th Parliament Directors - Litigation & Compliance, Legislative & Procedural Services, LOP, Speaker, CPA, Clerks, Commission Secretariat, Deputy Speaker, Office of the Clerk	3 Vehicles procured	3 Vehicles procured
530 Book Shelves - Glass,530Coat hangers,1,060 Visitors Chairs, 530 Office Desk - Executive, 530 Office Chairs - Ergonometric and 1060Filing Cabinets procured	10 Bookshelf procured	10 Bookshelf procured
Sub SubProgramme:03 Parliamentary Affairs		
Departments		
Department:007 Office of the Deputy Speaker		

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Presidential nominees vetted Parliamentary Commission business conducted	Presidential nominees vetted ,Participated in multi-stakeholder policy consultation meetings	Presidential nominees vetted ,Participated in multi-stakeholder policy consultation meetings
International Collaborations strengthened	Parliamentary delegations to attend international meetings and conferences attended	Lead Parliamentary delegations to attend international Commonwealth Parliamentary meetings and conferences
Mandatory meetings of Parliament held.	Quarter two Mandatory meetings of Parliament held.i)Donate to selected local groups and individuals upon request ii)Officiate at/attend fundraising functions or any other functions to which the Deputy Speaker is invited	Quarter two Mandatory meetings of Parliament held.i)Donate to selected local groups and individuals upon request ii)Officiate at/attend fundraising functions or any other functions to which the Deputy Speaker is invited
Human Resource capacity enhanced	Parliamentary Commission business conducted, Facilitated professional development of staff through training, mentoring and exposure/benchmarking visits	Parliamentary Commission business conducted, Facilitated professional development of staff through training, mentoring and exposure/benchmarking visits
Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	External high level communications conducted on behalf of Parliament Diaspora engagements with Parliament strengthened,Organize meetings with relevant MDAs to identify gaps which can be filled by Diaspora organized	External high level communications conducted on behalf of Parliament Diaspora engagements with Parliament strengthened,Organize meetings with relevant MDAs to identify gaps which can be filled by Diaspora organized
Department:008 Office of the Leader of Government Business		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Representative role of MPs strengthened	Submission of the Legislative Program, and business for the succeeding week made	Submission of the Legislative Program, and business for the succeeding week made
Submission of the Legislative Program, and business for the succeeding week made	Developed government business of the succeeding week to be presented by the Leader of Government Business on Every last sitting day	Developed government business of the succeeding week to be presented by the Leader of Government Business on Every last sitting day
Enhanced coordination of accountability of the Executive to the Legislature	Attendance of NRM MPs parliamentary committees monitored Attending of NRM MPs plenary monitored Plenary briefs for Leader of Government business and Government Chief Whip prepared. Outreach programs undertaken in GB office held	Attendance of NRM MPs parliamentary committees monitored Attending of NRM MPs plenary monitored Plenary briefs for Leader of Government business and Government Chief Whip prepared. Outreach programs undertaken in GB office held

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Questions responded to by Ministers/executive Responses to Prime Ministers questions. Responses to statements by the opposition Presentations/ statements delivered by the Executive Policy Analysis Reports produced	Executive briefs / taking points for the Leaders of GB and the GCW pre[pared	Executive briefs / taking points for the Leaders of Government Business and the Government Chief Whip prepared
Enhanced coordination of accountability of the Executive to the Legislature	Coordinated submission of responses/reports on recommendations of committee reports Following up Ministerial Statements to be submitted to the House arising from matters of National importance, Prime Minister's Time and directives from the Speaker.	Coordinated submission of responses/reports on recommendations of committee reports Following up Ministerial Statements to be submitted to the House arising from matters of National importance, Prime Minister's Time and directives from the Speaker.
Department:010 Office of the Speaker		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Human Resource capacity enhanced	Professional development of staff through training, mentoring and exposure/benchmarking visits Facilitated	Professional development of staff through training, mentoring and exposure/benchmarking visits Facilitated
International Collaborations strengthened	Led four Parliamentary delegations to attend international meetings and conferences Host Speakers from other Parliaments for bilateral meetings Host local and international delegations for meetings Participated in Diaspora official conventions and meetings	Led four Parliamentary delegations to attend international meetings and conferences Host Speakers from other Parliaments for bilateral meetings Host local and international delegations for meetings Participated in Diaspora official conventions and meetings
Mandatory meetings of Parliament held. Presidential nominees vetted. Parliamentary Commission business conducted	Mandatory meetings of Parliament held.,Plenary sittings of Parliament presided over ,Business Committee Meetings chaired	Mandatory meetings of Parliament held.,Plenary sittings of Parliament presided over ,Business Committee Meetings chaired

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Local organizations and individuals supported	Donated to 70 selected local groups and individuals upon request 50 fundraising functions or any other functions to which the Deputy Speaker is invited attended	Donated to 70 selected local groups and individuals upon request 50 fundraising functions or any other functions to which the Deputy Speaker is invited attended
Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	Attended/officiate at activities/ functions organized by NGOs/CSOs	Attended/officiate at activities/ functions organized by NGOs/CSOs
External high level communications conducted on behalf of Parliament Diaspora engagements with Parliament strengthened	Chaired Appointments Committee Meetings	Chaired Appointments Committee Meetings
Mandatory meetings of Parliament held. Presidential nominees vetted. Parliamentary Commission business conducted	International Collaborations strengthened	International Collaborations strengthened
Department:011 Parliamentary Budget Office		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 20010206 Legislations enacted		
Improved effectiveness in Parliamentary Budget and loan approvals	Analyze & report on Government Loan Requests. Analyze tax Bills & Policies referred/assigned to Committees. Analyze the Supplementary Expenditure Schedules FY 2021/22.	Analyze & report on Government Loan Requests. Analyze tax Bills & Policies referred/assigned to Committees. Analyze the Supplementary Expenditure Schedules FY 2021/22.
Strengthened capacity of Parliament to undertake budget oversight	Analyzed & report on the performance of the National Budget FY 2021/22. Analyzed & report on the performance of the National Economy FY 2020/22. Initiated and Carry out two Topical studies of interest to Parliament and its Committees & report.	Analyzed & report on the performance of the National Budget FY 2021/22. Analyzed & report on the performance of the National Economy FY 2020/22. Initiated and Carry out two Topical studies of interest to Parliament and its Committees & report.
Reports on the Analysis of the National Budget Framework Paper (NBFP)produced, Analysis reports on the Ministerial Budget Policy prepared, reports on the Annual National Budget Estimates.	Analysis of Public Debt, Guarantees and other Financial Liabilities and Grants for the period ending June 2021 made Analyze the National Budget Framework Paper (NBFP) by programme made	Analysis of Public Debt, Guarantees and other Financial Liabilities and Grants for the period ending June 2021 made Analyze the National Budget Framework Paper (NBFP) by programme made

VOTE: 104 Parliamentary Commission

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 20010206 Legislations enacted		
Human resource capacity of Parliamentary Budget Office enhanced	Three monthly in-house Seminars /workshops for PBO staff conducted Facilitated long term and short term training of six PBO staff Facilitated one Benchmarking on best practices of PBOs.	Three monthly in-house Seminars /workshops for PBO staff conducted Facilitated long term and short term training of six PBO staff Facilitated one Benchmarking on best practices of PBOs.
Department:012 Parliamentary Research Services		
Budget Output:000022 Research and Development		
PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence		
Databank to support the work of Parliament established	5 Monitoring and evaluation of projects managed, Databank to support the work of Parliament established	5 Monitoring and evaluation of projects managed, Databank to support the work of Parliament established
316 Research requests from Committees handled	61 research requests handled,45 Standard Desk research requests managed	61 research requests handled,45 Standard Desk research requests managed
Bills before Committees analysed, Post legislative scrutiny undertaken, Research requests from Committees handled, Standard Desk research requests managed and Government Policies analysed	5 Bills before Committees analysed	5 Bills before Committees analysed
Monitoring and evaluation of projects managed Pro-active research managed Special research products handled Databank to support the work of Parliament established	(1) Project prioritization and selection (2) Concept development and technical evaluation (3) report-writing and dissemination	(1) Project prioritization and selection (2) Concept development and technical evaluation (3) report-writing and dissemination
Human resource capacity enhanced Team work enhanced Networking with producers and users of evidence based information strengthened	4 Capacity building activities for staff (Group training) Training Course, Workshop, Conference and Attachment	4 Capacity building activities for staff (Group training) Training Course, Workshop, Conference and Attachment
140 Special research products handled	12 Government Policies analysed, 35 Special research products handled	12 Government Policies analysed, 35 Special research products handled
6 Pro-active research managed	6 Pro-active research managed, 35Special research products handled	6 Pro-active research handled

Develoment Projects

N/A

VOTE: 104 Parliamentary Commission

Quarter 1

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

Table 4.1: NTR Collections

VOTE: 104 Parliamentary Commission

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 104 Parliamentary Commission

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To increase Chamber, committee and office space for inclusive legislation, representation and oversight of Parliament
Issue of Concern:	The membership of Parliament was expanded to include women representatives, youth, Persons with disabilities and also the elderly members. This diversity interms of representation therefore calls for number of gender and equity specific interventions
Planned Interventions:	a) Build capacity of the institution to integrate gender and equity issues b)Sensitize members on the gender and equity assessment during the budgeting process to archive equitable resource allocation Conduct gender & equity monitoring through committee
Budget Allocation (Billion):	0.200
Performance Indicators:	Four gender and equity oversight activities conducted Conduct four G& E sensitization sessions and develop a gender desk
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	Recuited Gender Mainstreaming Officer;A adraft concept note produced to guide the development of Gender and Equity Compact for the Legislative Sector (GECLS) 2019/2020- 2024/2025.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To increase awareness and prevention services with the aim of breaking the transmission cycle amongst the members, staff and the immediate families.
Issue of Concern:	Parliament developed a HIV/AIDs policy with the objective of increasing awareness on the HIV/AIDS, its management and/or reduce the spread of the disease for improved productivity at work place. The policy was informed by the trend in infection rates.
Planned Interventions:	a) Continuously provide treatment to staff living with HIV/AIDS while redirecting efforts on preventive measures t b) Organize an Annual Health Week for sensitization c) Focus on the National AIDS strategic plan 2020/21-2024/25 objectives
Budget Allocation (Billion):	0.300
Performance Indicators:	Annual Infection rates at workplace Number of staff and Members supported under the HIV/AIDS policy at workplace
Actual Expenditure By End Q1	0.075
Performance as of End of Q1	Contineous support provided to staff living with HIV/AIDS to carry out regular test; A committee reprot on HIV/AIDS impact on Covid-19 Servioce delivery produced and debated with resolutions for the Executive to implement

VOTE: 104 Parliamentary Commission

Quarter 1

Reasons for Variations	

iii) Environment

Objective:	To minimize the depletion of the environment
Issue of Concern:	Increased depletion of the environment
Planned Interventions:	i) i) Increased sensitization of the public through the Parliamentary Committees ii) Process enabling legislations and policies in regard to environmental management iii) Support the oversight function of the committee on environment & Natural Resources
Budget Allocation (Billion):	0.050
Performance Indicators:	%age reduction environmental degradation Hold Regional oversight activities to inform legislation and policy formulation
Actual Expenditure By End Q1	0.045
Performance as of End of Q1	Committee supported to process the Fisheries and Aquaculture Bill,2021, Mining and Minerals Bill
Reasons for Variations	

iv) Covid

Objective:	To minimize the spread and mitigate the impact of the Covid-19 to the public
Issue of Concern:	i) Escalating cases of Covid-19 and virus mutations ii) Managing the Increasing numbers of people accessing Parliament without affecting significantly the Normal conduct of Parliamentary Business
Planned Interventions:	i) Continuous sensitization of the Members and Staff of Parliament on covid-19 prevention and vaccination and observation of SoPs ii) Procure masks, distribution of functional automatic hand sanitizers within the precincts of Parliament iii) Obtain PPE
Budget Allocation (Billion):	0.300
Performance Indicators:	Reduction of covid-19 infection rates to zero; Installation of disinfectant dispensers All Open places including the Chamber and parliamentary Committees
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	All installed disinfectant dispensers were maintained and are functional to reduce the infection rates
Reasons for Variations	