

VOTE: 104 Parliamentary Commission

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	112.636	112.636	84.477	84.573	75.0 %	75.0 %	100.1 %
	Non-Wage	734.852	743.133	554.247	503.570	75.0 %	68.5 %	90.9 %
Dev.	GoU	67.491	65.864	22.497	7.480	33.3 %	11.1 %	33.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		914.979	921.634	661.221	595.623	72.3 %	65.1 %	90.1 %
Total GoU+Ext Fin (MTEF)		914.979	921.634	661.221	595.623	72.3 %	65.1 %	90.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		914.979	921.634	661.221	595.623	72.3 %	65.1 %	90.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		914.979	921.634	661.221	595.623	72.3 %	65.1 %	90.1 %
Total Vote Budget Excluding Arrears		914.979	921.634	661.221	595.623	72.3 %	65.1 %	90.1 %

VOTE: 104 Parliamentary Commission

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:20 Legislation, Oversight And Representation	914.979	921.634	661.221	595.623	72.3 %	65.1 %	90.1%
Sub SubProgramme:01 Corporate Affairs	56.033	62.688	45.896	32.668	81.9 %	58.3 %	71.2%
Sub SubProgramme:02 General Administration and support to Parliament	262.806	262.806	165.918	144.019	63.1 %	54.8 %	86.8%
Sub SubProgramme:03 Parliamentary Affairs	596.140	596.140	449.407	418.936	75.4 %	70.3 %	93.2%
Total for the Vote	914.979	921.634	661.221	595.623	72.3 %	65.1 %	90.1 %

**VOTE: 104 Parliamentary Commission**

Quarter 3

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

<b>2.199</b>	Bn Shs	Department : 001 Administration and Transport Logistics
Reason: The e-GP system interface challenges leading to delays in completing procurements and payments to service providers		

**Items**

<b>1.191</b>	UShs	228002 Maintenance-Transport Equipment
Reason: The e-GP system interface challenges leading to delays in completing procurements		

<b>2.660</b>	Bn Shs	Department : 002 Corporate Planning and Strategy
Reason: The process for the Department Team Building workshop had not been completed by end of quarter two and the activity was deferred to quarter four		

**Items**

<b>1.661</b>	UShs	221002 Workshops, Meetings and Seminars
Reason: All capacity Buiding activities were deferred to Quarter 4		

<b>0.199</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Activities were deferred to Quarter four		

<b>0.190</b>	UShs	225101 Consultancy Services
Reason: Procurement process is on-going		

<b>0.169</b>	UShs	227002 Travel abroad
Reason: Activity deferred to Quarter four		

<b>0.572</b>	Bn Shs	Department : 003 Department of Finance
Reason: Team building activties Rescheduled to May,2023		

**Items**

<b>0.256</b>	UShs	211107 Boards, Committees and Council Allowances
Reason: The Computation of quarterly payment for evaluation meetings was not completed		

<b>0.131</b>	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed submission of Hotel invoices for payment by the service providers		

<b>0.669</b>	Bn Shs	Department : 004 Department of Library Services
Reason: i) On-going procurement to establish a Parliamentary Museum ii) Delayed submission of invoices for the staff retreat already undertaken iii) Outsourcing of Museum materials hampered by the outbreak of Ebola		

**Items**

<b>0.183</b>	UShs	221007 Books, Periodicals & Newspapers
Reason: Procurenent Process is on-going		

**VOTE: 104 Parliamentary Commission**

Quarter 3

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

<b>0.669</b>	Bn Shs	Department : 004 Department of Library Services
Reason: i) On-going procurement to establish a Parliamentary Museum ii) Delayed submission of invoices for the staff retreat already undertaken iii) Outsourcing of Museum materials hampered by the outbreak of Ebola		

*Items*

<b>0.180</b>	UShs	225101 Consultancy Services
Reason: Procurenet Process is on-going		

<b>2.014</b>	Bn Shs	Department : 005 Department of Sergeant-At-Arms
Reason: The planned Annual Healthweek was deferred to Quarter four		

*Items*

<b>0.460</b>	UShs	228001 Maintenance-Buildings and Structures
Reason: Tax invoices were not submitted by end of quarter		

<b>0.457</b>	UShs	212102 Medical expenses (Employees)
Reason: The planned Annual Healthweek was deferred to Quarter		

<b>0.391</b>	UShs	223001 Property Management Expenses
Reason: Tax invoices were not submitted by end of quarter		

<b>0.235</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Tax invoices were not submitted by end of quarter		

<b>4.018</b>	Bn Shs	Department : 007 Information and Communications Technology
Reason: i)The servicing of ICT Hardware items is still on-going ii) The planned staff retreat was deferred to Quater four		

*Items*

<b>1.859</b>	UShs	222001 Information and Communication Technology Services.
Reason: The servicing of ICT Hardware items is still on-going		

<b>1.291</b>	UShs	221008 Information and Communication Technology Supplies.
Reason: Deleyed delivery of ICT materials		

<b>0.636</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Delayed submission of invoices by the internt service providers		

<b>0.113</b>	Bn Shs	Department : 009 Internal Audit
Reason: Fewer audit committee meetings were held		

*Items*

<b>0.054</b>	UShs	211107 Boards, Committees and Council Allowances
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**VOTE: 104 Parliamentary Commission**

Quarter 3

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

<b>0.113</b>	Bn Shs	Department : 009 Internal Audit
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Reason: Fewer audit committee meetings were held

*Items*

Reason: Fewer audit committee meetings were held

<b>0.032</b>	UShs	228002 Maintenance-Transport Equipment
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Reason: Delayed submission of invoices by the internt service providers

Bn Shs	Department : 010 Public Relations Office/ Communication and Public Affairs
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Reason: The e-GP system interface challenges leading to delays in completing procurements and payments to service providers

*Items*

<b>0.191</b>	UShs	221007 Books, Periodicals & Newspapers
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Reason: Delayed submission of invoices by the internt service providers

<b>0.122</b>	UShs	228002 Maintenance-Transport Equipment
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Reason: Delayed submission of invoices by the internt service providers

<b>0.085</b>	UShs	221002 Workshops, Meetings and Seminars
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Reason: The staff retreat was rescheduled to quarter four due to the busy schedule of the Department

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

Bn Shs	Department : 001 General Administration and support to Parliament
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Reason: Delayed invoices for live boradcast of Parliamnetary Plenary sittings

*Items*

<b>0.717</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed delivery by service providers

<b>0.456</b>	UShs	221008 Information and Communication Technology Supplies.
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Reason: Delayed delivery by service providers

Bn Shs	Department : 002 Office of the Clerk to Parliament
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Reason: The Planned TMT retreat was deferred to quarter four

*Items*

<b>0.209</b>	UShs	228002 Maintenance-Transport Equipment
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Reason: The Office recived new vehicles during the period

VOTE: 104 Parliamentary Commission

Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support to Parliament

Sub Programme: 01 Legislation

0.445	Bn Shs	Department : 003 Parliamentary Commission Secretariat
Reason: Delayed submission of invoices by the internt service providers		

Items

0.178	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed submission of invoices by the internt service providers		

Sub Programme: 04 Institutional Capacity

0.929	Bn Shs	Project : 0355 Rehabilitation of Parliament
Reason: The contractor is still facing cash flow challenges and therefore unable to procure adequate materials and unable to pay sub-subcontractors and therefore resulting in slow execution of the project works.		

Items

0.929	UShs	312121 Non-Residential Buildings - Acquisition
Reason: This is a multi-year project and the works are still on-going		

14.088	Bn Shs	Project : 1708 Retooling of Parliamentary Commission
Reason: Contract for Supply of office Furniture For Members of arliament at Kingdom Kampala completed and awaiting delivery		

Items

5.228	UShs	312235 Furniture and Fittings - Acquisition
Reason: Contract for supply of furniture Signed, Pending Delivery		
5.215	UShs	312212 Light Vehicles - Acquisition
Reason: 10 Station wagon vehicles and One Minibus Ambulance , awating invoice		
3.645	UShs	312231 Office Equipment - Acquisition
Reason: Contract for Supply of office Furniture For Members of arliament at Kingdom Kampala completed and awaiting delivery		

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 01 Legislation

2.961	Bn Shs	Department : 001 Committee Affairs
Reason: Busy schedule of committees to consider the NBFP-2023/24		

Items

1.277	UShs	221009 Welfare and Entertainment
Reason: On-going verification of invoices by sevice providers		
0.796	UShs	221002 Workshops, Meetings and Seminars
Reason: Busy schedule of committees to consider the NBFP-2023/24		

**VOTE: 104 Parliamentary Commission**

Quarter 3

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Parliamentary Affairs****Sub Programme: 01 Legislation**

<b>0.630</b>	Bn Shs	Department : 003 Department of Legislative and Procedure
Reason: i) Fewer post-legislative scrutiny activities wre undertaken due to the busy schedule of the Department ii) The procurement process for consultancy services is on-going		

*Items*

<b>0.176</b>	UShs	227002 Travel abroad
Reason: i) Fewer post-legislative scrutiny activities wre undertaken due to the busy schedule of the Department		
<b>0.101</b>	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed submission of tax invoices for payment		

<b>0.687</b>	Bn Shs	Department : 004 Department of Official Report
Reason: On-going quarterly maintenance of Printery Equipment		

*Items*

<b>0.235</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of Tax invoices for payment		
<b>0.148</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: On-going quarterly maintenance of Printery Equipment		
<b>0.115</b>	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed submission of Tax invoices for payment		

<b>0.965</b>	Bn Shs	Department : 005 Litigation and Compliance
Reason: Both Inland and abroad activties were deferred to concetrate on urgent deparmental assignments		

*Items*

<b>0.405</b>	UShs	227002 Travel abroad
Reason: Activities were deferred to quarter four		
	Bn Shs	Department : 006 Members of Parliament
Reason: The unspent balance relate to the portion of Members treatment abroad which is handled as and when acsae is reported		

*Items*

<b>12.911</b>	UShs	211104 Employee Gratuity
Reason: To be settled in quarter four		
<b>3.315</b>	UShs	212102 Medical expenses (Employees)
Reason: The unspent balance relate to the portion of Members treatment abroad which is handled as and when acsae is reported		
<b>1.576</b>	UShs	262101 Contributions to International Organisations-Current

VOTE: 104 Parliamentary Commission

Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 01 Legislation

	Bn Shs	Department : 006 Members of Parliament
Reason: The unspent balance relate to the portion of Members treatment abroad which is handled as and when acsae is reported		

Items

		Reason: Delayed submission of invoices from the Commonwealth Inaternational Parliamentary Unions
0.778	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed submission of tax invoices for payment
0.693	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed submission of tax invoices for payment
	Bn Shs	Department : 009 Office of the Leader of the Opposition ( LoP)
		Reason: Delayed submission of tax invoices for payment

Items

0.146	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed submission of tax invoices for payment
0.043	UShs	221002 Workshops, Meetings and Seminars
		Reason: Delayed submission of tax invoices for payment
0.011	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Procurement of footware for escort officials is on-going

Sub Programme: 04 Institutional Capacity

0.966	Bn Shs	Department : 007 Office of the Deputy Speaker
		Reason: Procurement process for staff uniforms is on-going

Items

0.495	UShs	227002 Travel abroad
		Reason: Fewer inland trips were undertaken due to the busy schedule of the Office
0.199	UShs	221009 Welfare and Entertainment
		Reason: Delayed submission of invoices by the internt service providers
0.297	Bn Shs	Department : 008 Office of the Leader of Government Business
		Reason: Deferred meetings for Committee Leadership, Regional Whips and the GCW.

Items

0.126	UShs	221002 Workshops, Meetings and Seminars
		Reason: Deferred meetings for Committee Leadership, Regional Whips and the GCW.



# VOTE: 104 Parliamentary Commission

Quarter 3

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:03 Parliamentary Affairs

#### Sub Programme: 04 Institutional Capacity

0.297	Bn Shs	Department : 008 Office of the Leader of Government Business
Reason: Deferred meetings for Committee Leadership, Regional Whips and the GCW.		

#### Items

0.065	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed submission of invoices by the internt service providers		

0.808	Bn Shs	Department : 010 Office of the Speaker
Reason: Procurement of uniforms is on-going		

#### Items

0.497	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed submission of invoices by the internt service providers		

0.134	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Procurement of uniforms is on-going		

0.527	Bn Shs	Department : 011 Parliamentary Budget Office
Reason: Data lags continue to constrain timely preparation and dissemination of PBO Outputs.		

#### Items

0.145	UShs	227001 Travel inland
Reason: Data lags continue to constrain timely preparation and dissemination of PBO Outputs.		

0.103	UShs	221002 Workshops, Meetings and Seminars
Reason: Retreat undertaken , but invoices delayed		

0.102	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed delivery of invoices by service providers		

0.089	UShs	225101 Consultancy Services
Reason: Lack of a comprehensive micro/macroeconomic model in order to assess impact of fiscal policies on the budget and economy		

0.022	UShs	221009 Welfare and Entertainment
Reason: Delayed delivery of invoices by service providers		

0.532	Bn Shs	Department : 012 Parliamentary Research Services
Reason: Departmental retreat deferred to quarter four		

#### Items

0.163	UShs	221002 Workshops, Meetings and Seminars
Reason: Departmental retreat deferred to quarter four		

VOTE: 104 Parliamentary Commission

Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 04 Institutional Capacity

0.532 Bn Shs Department : 012 Parliamentary Research Services

Reason: Departmental retreat deferred to quarter four

Items

0.105 UShs 221007 Books, Periodicals & Newspapers

Reason: Delayed delivery of tax invoices

0.078 UShs 228002 Maintenance-Transport Equipment

Reason: Delayed delivery of tax invoices

0.040 UShs 225101 Consultancy Services

Reason: Procurement process for Consultants on specialised study is on-going

0.033 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Fewer Research Assistants were deployed during the period

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:03 Parliamentary Affairs -01 Legislation

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

Reason: 0

Items

0.029 UShs 227002 Travel abroad

Reason:

VOTE: 104 Parliamentary Commission

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:001 Administration and Transport Logistics			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Average No. of LG meetings attended by each MP	Number	0	
No. of consulative reports tabled	Number	0	0
No. of outreach programs conducted by Parliament	Number	0	0
Number of HLG Councils holding engagements with the electorate	Number	0	0
Engagement framework	Yes/No	0	0
No. of outreach programs supported	Number	300	210
No. of transport requests handled agaist those requested	Number	1500	2261
Department:002 Corporate Planning and Strategy			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of evaluations (M&E) undertaken	Number	4	3
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	Yes
Parliamentary consultative framework established	Yes/No	1	0

**VOTE: 104 Parliamentary Commission**

Quarter 3

<b>Programme:20 Legislation, Oversight And Representation</b>			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
<b>Department:002 Corporate Planning and Stategy</b>			
Budget Output: 000034 Education and Skills Development			
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>			
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of staff trained	Number	250	232
Annual staff performance report in place	Yes/No	1	0
<b>Department:003 Department of Finance</b>			
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted</b>			
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of accounting, functional and operational controls of Parliament Appraised	Number	15	12
Accountability reports provided	Yes/No	4	3
Annual Financial Statements of the Commission prepared	Yes/No	1	0
Annual Stores management reports produced	Yes/No	1	0
Master procurement workplan produced	Yes/No	1	1
Quarterly Budget performance reports provided	Yes/No	4	3
Quarterly Internal audit reports produced	Yes/No	0	0
<b>Department:004 Department of Library Services</b>			
Budget Output: 000035 Library Services			
<b>PIAP Output: 20030202 Legislations enacted</b>			
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Proportion of Parliamentary documents accessed on KOHA system	Proportion	70%	62%
% completion of museum collection	Percentage	30%	10%

VOTE: 104 Parliamentary Commission

Quarter 3

Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:005 Department of Sergeant-At-Arms			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of Members of Parliament and Staff with Office space	Percentage	50%	40%
% of maintenance works delivered according to agreed standards and time fram	Percentage	90%	82%
% of utility Bills settled	Percentage	100%	100%
Department:006 Human Resources Department			
Budget Output: 000005 Human Resource Management			
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Nursing mothers supported	Number	20	16
Annual staff performance report in place	Yes/No	1	0
Human Capital Management System developed	Yes/No	1	1
Department:007 Information and Communications Technology			
Budget Output: 000019 ICT Services			
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of Committee rooms with attendance system automated	Proportion	30	0
Biometric system upgraded and maintained	Yes/No	1	1
ICT policy in place	Yes/No	1	0
Parliamentary Bill tracking system developed and maintained	Yes/No	1	1

**VOTE: 104 Parliamentary Commission**

Quarter 3

<b>Programme:20 Legislation, Oversight And Representation</b>			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
<b>Department:009 Internal Audit</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted</b>			
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Quarterly Internal audit reports produced	Yes/No	4	3
<b>PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight</b>			
<b>Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Report on Parliamentary recommendations on audit reports	Yes/No	0	
<b>Department:010 Public Relations Office/ Communication and Public Affairs</b>			
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate</b>			
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of outreach programs conducted by Parliament	Number	300	225
No. of Corporate Social Responsibility Events / activities supported	Number	30	25
No. of outreach programs supported	Number	20	15
No. of Public Education Programs conducted	Number	50	40
Sub SubProgramme:02 General Administration and support to Parliament			
<b>Department:001 General Administration and support to Parliament</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>			
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	140	83

# VOTE: 104 Parliamentary Commission

Quarter 3

<b>Programme:20 Legislation, Oversight And Representation</b>			
SubProgramme:01 Legislation			
Sub SubProgramme:02 General Administration and support to Parliament			
<b>Department:001 General Administration and support to Parliament</b>			
Budget Output: 630002 Support to EALA and other organisations			
<b>PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended</b>			
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of international and regional Parliamentary engagements attended	Number	12	10
<b>Department:002 Office of the Clerk to Parliament</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>			
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of staff trained	Number	0	
Number of TMT Meetings held	Number	12	9
<b>Department:003 Parliamentary Commission Secretariat</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>			
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of staff trained	Number	6	5
<b>PIAP Output: 20040102 Enhanced mechanisms for clearing backlog of constitutional reports</b>			
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
digitalised tracker installed and maintained for accountability committees	Yes/No	0	
Sub SubProgramme:03 Parliamentary Affairs			
<b>Department:001 Committee Affairs</b>			
Budget Output: 000063 Quality Assurance Systems			
<b>PIAP Output: 20040103 Legislations enacted</b>			
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of committee meetings held	Number	1520	1190

**VOTE: 104 Parliamentary Commission**

Quarter 3

<b>Programme:20 Legislation, Oversight And Representation</b>			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
<b>Department:001 Committee Affairs</b>			
Budget Output: 000063 Quality Assurance Systems			
<b>PIAP Output: 20040103 Legislations enacted</b>			
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of study visits undertaken	Number	4	2
No.of committee oversight and outreach programs organised	Number	150	82
<b>Department:002 Department of Clerks</b>			
Budget Output: 630007 Plenary and Committee Services			
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>			
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of plenary sittings held	Number	109	83
Average No. of LG meetings attended by each MP	Number	0	
No. of consultative reports tabled	Number	15	10
No. of constitutional and statutory reports considered and disposed	Number	20	23
<b>Department:003 Department of Legislative and Procedure</b>			
Budget Output: 630008 Legislative & Procedural services			
<b>PIAP Output: 20030202 Legislations enacted</b>			
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of pre-and post legislative scrutiny studies conducted	Number	6	11
No. of private member's bills drafted	Number	20	18
No. of Bills passed presented for Presidential Assent	Number	40	26
<b>Department:004 Department of Official Report</b>			
Budget Output: 630001 Hansard Secretariat			
<b>PIAP Output: 20030202 Legislations enacted</b>			
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of monthly Hansard batches proofread and published	Number	12	80
Number of Audio-Visual recordings produced	Number	105	83



**VOTE: 104 Parliamentary Commission**

Quarter 3

<b>Programme:20 Legislation, Oversight And Representation</b>			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
<b>Department:004 Department of Official Report</b>			
Budget Output: 630001 Hansard Secretariat			
<b>PIAP Output: 20030202 Legislations enacted</b>			
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Number of Published Parliamentary Proceedings and Audio Visual Records archived.	Number	105	83
<b>Department:005 Litigation and Compliance</b>			
Budget Output: 000012 Legal and Advisory Services			
<b>PIAP Output: 20030202 Legislations enacted</b>			
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of court cases under Parliament handled	Number	10	6
No. of Parliamentary contracts drawn	Number	100	72
No. of timely and well reasoned opinions provided	Number	200	158
<b>Department:006 Members of Parliament</b>			
Budget Output: 630008 Legislative & Procedural services			
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>			
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of plenary sittings held	Number	109	83
No. of consultative reports tabled	Number	15	12
No. of constitutional and statutory reports considered and disposed	Number	20	23
<b>Department:009 Office of the Leader of the Opposition ( LoP)</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 20030202 Legislations enacted</b>			
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of alternative policy statements presented	Number	25	19
No. of Opposition Policy issue briefs prepared for Committees and Plenary	Number	40	32
No.of CSOs consulted for alternative Policies	Number	4	3

VOTE: 104 Parliamentary Commission

Quarter 3

Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
Department:009 Office of the Leader of the Opposition ( LoP)			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of the new chamber completed	Proportion	60%	36%
Proportion of the new chamber equipped	Proportion	10%	1%
Project:1708 Retooling of Parliamentary Commission			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of offices fully equiped with furniture	Number	150	100
No. of Parliamentary systems developed	Number	1	1
No. of vehicles procured	Number	21	10
Proportion of Parliamentary Committees furnished with reording and broadcasting equipment	Proportion	35%	15%

VOTE: 104 Parliamentary Commission

Quarter 3

Programme:20 Legislation, Oversight And Representation			
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:03 Parliamentary Affairs			
Department:007 Office of the Deputy Speaker			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20010206 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of plenary sittings held	Number	109	83
No. of Business Committee meetings held	Number	4	3
No. of diaspora official conventions and meetings attended	Number	4	4
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	50%	40%
Department:008 Office of the Leader of Government Business			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20010206 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Average attendance of Plenary sittings	Number	280	303
Report on Parliamentary recommendations on the budget	Status	0	
Department:010 Office of the Speaker			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20010206 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of plenary sittings held	Number	109	83
No. of Bills passed presented for Presidential Assent	Number	0	26
No. of diaspora official conventions and meetings attended	Number	4	4
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	50%	40%

VOTE: 104 Parliamentary Commission

Quarter 3

Programme:20 Legislation, Oversight And Representation			
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:03 Parliamentary Affairs			
Department:011 Parliamentary Budget Office			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 20010206 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Budget anaysis reports produced	Number	8	7
No. of reports on the Annual National Budget Estimates.	Number	16	16
Report on Parliamentary recommedations on the budget	Status	1	1
Report on the Analysis of Multi-year Commitments available	Status	1	1
Department:012 Parliamentary Research Services			
Budget Output: 000022 Research and Development			
PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Data production and development Systems automated and maintained	Number	1	1
Legislative Performance Index developed	Number	1	
No. of research studies undertaken	Number	4	3
No.of senstisation meetings of MPs on evidence use	Number	20	15

# VOTE: 104 Parliamentary Commission

Quarter 3

## Performance highlights for the Quarter

- i) A total of 83 against the annual planned 109 Plenary sittings were held up to the end of third quarter to handle the legislative and oversight business before Parliament.
- ii) Twenty Six (26) bills were passed against the annual planned 40 Bills for the year. The Bills passed include The Public Health (Amendment) Bill, 2021, The Mining and Minerals Bill, 2022 among others
- iii) Parliament organized and held 1,190 committee meetings which are open to the public against the annual planned 1,600, 43 out of the annual planned 60 Committee reports were debated and adopted by the House and 82 Committee oversight field visits were undertaken against the planned 140 for the year.
- iv) 70 Ministerial and other Statements on various sectoral issues were presented and debated by Parliament against the annual planned 80 and 63 resolutions on various motions were passed by the House against the 80 motions planned for the year.
- v) At regional and international levels, Parliament participated in 25 (Twenty Five) international and regional Parliamentary engagements and activities as highlighted in the report

### BUDGET PERFORMANCE

The Parliamentary Commission received UGX.661.221bn by end of quarter three of FY 2022/23 of which UGX.84.477bn was for wage, UGX.554.247bn for non-wage and UGX. 22.497bn for development budget

The above released budget performed as follows;

- i) UGX. 84.47bn was spent on wage against the released budget of UGX.84.477bn accounting for 100% wage performance.
- ii) UGX. 502.182bn was spent on non-wage recurrent activities against the released budget of UGX.554.247bn representing 91.% budget absorption and
- iii) Finally UGX.7.491bn was spent against the released UGX.22.497bn for development activities.

The observed slow budget absorption under the development budget relate to the slow progress on the construction of the new Chamber, which currently stands at 36%.

## Variances and Challenges

The following are some of the Challenges the Commission is facing and some interventions

- i) At the beginning of the FY2022/23, Parliamentary Commission was enrolled on the electronic Government Procurement System (e-GP). However, the Commission continues to encounter system (e-GP) interface challenges leading to delays in completing procurements and payments to service providers. This has been reported to the implementing team for their intervention
- ii) Small Chamber, offices and Committee rooms which cannot accommodate all Members of Parliament,
- iii) Increased number of MPs, Staff and visitors with a static budget, make it difficult to adequately maintain and sustain to standard the facilities within the precincts of Parliament
- iv) Lack of a comprehensive micro/macroeconomic model in order to assess impact of fiscal policies on the budget and economy; and also to provide an independent view on the economy and alternative fiscal and expenditure frameworks to accurately inform and advise committees of Parliament and this affects timely preparation of reports especially data on local government financial and physical performance
- v) Insufficient ICT infrastructure to adequately support the required ICT operations within Parliament and to other stakeholders
- vi) Delays in accessing information from MDAs to facilitate research work, provide timely responses to request by Parliament and this ultimately constrain the smooth flow of Parliament business
- vii) Under the development perspective, the on-going contraction works of the new Chamber of Parliament are slow on account of poor cash flow challenges on the side of the contractor with noticeable delays in procurement of adequate materials and also to pay sub-subcontractors, resulting in slow execution of the project works.
- viii) Lack of funding to install the planned automatic attendance system for committees thus prolonging the use of manual attendance register for Members in Committees

VOTE: 104 Parliamentary Commission

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:20 Legislation, Oversight And Representation</b>	<b>914.979</b>	<b>921.634</b>	<b>661.221</b>	<b>595.623</b>	<b>72.3 %</b>	<b>65.1 %</b>	<b>90.1 %</b>
<b>Sub SubProgramme:01 Corporate Affairs</b>	<b>56.033</b>	<b>62.688</b>	<b>45.896</b>	<b>32.668</b>	<b>81.9 %</b>	<b>58.3 %</b>	<b>71.2 %</b>
000001 Audit and Risk Management	0.999	0.999	0.863	0.751	86.4 %	75.2 %	87.0 %
000003 Facilities and Equipment Management	6.566	6.566	5.147	2.948	78.4 %	44.9 %	57.3 %
000004 Finance and Accounting	2.566	2.566	2.146	1.574	83.6 %	61.3 %	73.4 %
000005 Human Resource Management	2.626	2.626	2.263	1.718	86.2 %	65.4 %	75.9 %
000011 Communication and Public Relations	18.047	24.701	15.824	15.385	87.7 %	85.3 %	97.2 %
000015 Monitoring and Evaluation	1.490	1.490	1.243	0.771	83.4 %	51.7 %	62.0 %
000017 Infrastructure Development and Management	8.247	8.247	6.346	4.332	77.0 %	52.5 %	68.3 %
000019 ICT Services	8.409	8.409	6.515	2.497	77.5 %	29.7 %	38.3 %
000034 Education and Skills Development	4.968	4.968	3.773	1.586	76.0 %	31.9 %	42.0 %
000035 Library Services	2.116	2.116	1.776	1.107	83.9 %	52.3 %	62.3 %
<b>Sub SubProgramme:02 General Administration and support to Parliament</b>	<b>262.806</b>	<b>262.806</b>	<b>165.918</b>	<b>144.019</b>	<b>63.1 %</b>	<b>54.8 %</b>	<b>86.8 %</b>
000010 Leadership and Management	4.882	4.882	3.987	3.542	81.7 %	72.6 %	88.8 %
000014 Administrative and Support Services	177.206	178.832	132.646	126.208	74.9 %	71.2 %	95.1 %
000017 Infrastructure Development and Management	67.491	65.864	22.497	7.480	33.3 %	11.1 %	33.2 %
630002 Support to EALA and other organisations	13.228	13.228	6.789	6.789	51.3 %	51.3 %	100.0 %
<b>Sub SubProgramme:03 Parliamentary Affairs</b>	<b>596.140</b>	<b>596.140</b>	<b>449.407</b>	<b>418.936</b>	<b>75.4 %</b>	<b>70.3 %</b>	<b>93.2 %</b>
000006 Planning and Budgeting services	2.169	2.169	1.824	1.297	84.1 %	59.8 %	71.1 %
000012 Legal and Advisory Services	2.479	2.479	2.188	1.223	88.3 %	49.3 %	55.9 %
000014 Administrative and Support Services	23.763	23.763	19.361	17.152	81.5 %	72.2 %	88.6 %
000022 Research and Development	3.497	3.497	3.018	2.486	86.3 %	71.1 %	82.4 %
000063 Quality Assurance Systems	46.851	46.851	35.138	32.177	75.0 %	68.7 %	91.6 %
630001 Hansard Secretariat	3.043	3.043	2.491	1.804	81.8 %	59.3 %	72.4 %
630007 Plenary and Committee Services	2.195	2.195	1.912	1.424	87.1 %	64.9 %	74.5 %
630008 Legislative & Procedural services	512.142	512.142	383.474	361.373	74.9 %	70.6 %	94.2 %
<b>Total for the Vote</b>	<b>914.979</b>	<b>921.634</b>	<b>661.221</b>	<b>595.623</b>	<b>72.3 %</b>	<b>65.1 %</b>	<b>90.1 %</b>

# VOTE: 104 Parliamentary Commission

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	112.636	112.636	84.477	84.573	75.0 %	75.1 %	100.1 %
211104 Employee Gratuity	27.420	27.420	14.023	1.111	51.1 %	4.1 %	7.9 %
211105 Ex-Gratia for Political leaders.	1.442	1.442	0.721	0.564	50.0 %	39.1 %	78.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	440.238	440.238	328.363	327.584	74.6 %	74.4 %	99.8 %
211107 Boards, Committees and Council Allowances	9.004	9.004	6.753	5.187	75.0 %	57.6 %	76.8 %
212101 Social Security Contributions	34.421	34.421	25.815	23.106	75.0 %	67.1 %	89.5 %
212102 Medical expenses (Employees)	17.993	17.993	17.781	12.879	98.8 %	71.6 %	72.4 %
212103 Incapacity benefits (Employees)	0.666	0.666	0.633	0.370	95.0 %	55.5 %	58.4 %
221001 Advertising and Public Relations	10.924	18.379	9.084	8.525	83.2 %	78.0 %	93.9 %
221002 Workshops, Meetings and Seminars	9.472	9.472	7.762	3.821	81.9 %	40.3 %	49.2 %
221003 Staff Training	10.974	10.974	8.230	8.061	75.0 %	73.5 %	97.9 %
221004 Recruitment Expenses	0.200	0.200	0.200	0.038	100.0 %	19.2 %	19.2 %
221007 Books, Periodicals & Newspapers	1.346	1.346	1.163	0.539	86.4 %	40.0 %	46.3 %
221008 Information and Communication Technology Supplies.	4.172	4.172	3.556	1.116	85.3 %	26.8 %	31.4 %
221009 Welfare and Entertainment	8.121	8.121	6.174	3.535	76.0 %	43.5 %	57.3 %
221011 Printing, Stationery, Photocopying and Binding	2.521	2.521	2.361	0.533	93.7 %	21.1 %	22.6 %
221012 Small Office Equipment	0.132	0.132	0.132	0.039	100.0 %	29.3 %	29.3 %
221017 Membership dues and Subscription fees.	0.405	0.405	0.391	0.228	96.7 %	56.3 %	58.2 %
222001 Information and Communication Technology Services.	3.464	3.464	2.598	0.713	75.0 %	20.6 %	27.5 %
222002 Postage and Courier	0.066	0.066	0.050	0.028	75.0 %	42.4 %	56.5 %
223001 Property Management Expenses	1.069	1.069	0.802	0.388	75.0 %	36.3 %	48.4 %
223002 Property Rates	0.099	0.099	0.099	0.099	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	12.205	13.832	9.848	9.143	80.7 %	74.9 %	92.8 %
223005 Electricity	0.872	0.872	0.654	0.654	75.0 %	75.0 %	100.0 %
223006 Water	0.460	0.460	0.345	0.338	75.0 %	73.5 %	98.0 %
224004 Beddings, Clothing, Footwear and related Services	1.268	1.268	1.268	0.501	100.0 %	39.6 %	39.6 %
225101 Consultancy Services	0.821	0.821	0.806	0.182	98.2 %	22.2 %	22.6 %
227001 Travel inland	22.843	22.843	17.133	16.545	75.0 %	72.4 %	96.6 %
227002 Travel abroad	71.015	70.215	58.440	56.491	82.3 %	79.5 %	96.7 %

VOTE: 104 Parliamentary Commission

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	6.789	6.789	5.091	4.384	75.0 %	64.6 %	86.1 %
228001 Maintenance-Buildings and Structures	2.222	2.222	1.667	1.207	75.0 %	54.3 %	72.4 %
228002 Maintenance-Transport Equipment	7.238	7.238	5.429	1.571	75.0 %	21.7 %	28.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.106	2.106	1.580	0.561	75.0 %	26.6 %	35.5 %
262101 Contributions to International Organisations-Current	19.158	19.158	12.349	10.774	64.5 %	56.2 %	87.2 %
273102 Incapacity, death benefits and funeral expenses	0.282	0.282	0.282	0.173	100.0 %	61.2 %	61.2 %
273104 Pension	0.143	0.143	0.105	0.105	73.4 %	73.3 %	100.0 %
282101 Donations	2.880	2.880	2.160	2.179	75.0 %	75.7 %	100.9 %
282102 Fines and Penalties	0.400	0.400	0.400	0.300	100.0 %	75.0 %	75.0 %
312121 Non-Residential Buildings - Acquisition	45.370	43.743	2.376	1.447	5.2 %	3.2 %	60.9 %
312212 Light Vehicles - Acquisition	8.450	8.450	8.450	3.235	100.0 %	38.3 %	38.3 %
312231 Office Equipment - Acquisition	5.891	5.891	5.891	2.246	100.0 %	38.1 %	38.1 %
312235 Furniture and Fittings - Acquisition	7.781	7.781	5.781	0.552	74.3 %	7.1 %	9.6 %
Total for the Vote	914.979	921.634	661.221	595.623	72.3 %	65.1 %	90.1 %



# VOTE: 104 Parliamentary Commission

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:20 Legislation, Oversight And Representation</b>	<b>914.979</b>	<b>921.634</b>	<b>661.221</b>	<b>595.623</b>	<b>72.27 %</b>	<b>65.10 %</b>	<b>90.08 %</b>
<b>Sub SubProgramme:01 Corporate Affairs</b>	<b>56.033</b>	<b>62.688</b>	<b>45.896</b>	<b>32.668</b>	<b>81.91 %</b>	<b>58.30 %</b>	<b>71.2 %</b>
<b>Departments</b>							
001 Administration and Transport Logistics	6.566	6.566	5.147	2.948	78.4 %	44.9 %	57.3 %
002 Corporate Planning and Strategy	6.458	6.458	5.017	2.357	77.7 %	36.5 %	47.0 %
003 Department of Finance	2.566	2.566	2.146	1.574	83.6 %	61.3 %	73.4 %
004 Department of Library Services	2.116	2.116	1.776	1.107	83.9 %	52.3 %	62.3 %
005 Department of Sergeant-At-Arms	8.247	8.247	6.346	4.332	77.0 %	52.5 %	68.3 %
006 Human Resources Department	2.626	2.626	2.263	1.718	86.2 %	65.4 %	75.9 %
007 Information and Communications Technology	8.409	8.409	6.515	2.497	77.5 %	29.7 %	38.3 %
009 Internal Audit	0.999	0.999	0.863	0.751	86.4 %	75.2 %	87.0 %
010 Public Relations Office/ Communication and Public Affairs	18.047	24.701	15.824	15.385	87.7 %	85.3 %	97.2 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General Administration and support to Parliament</b>	<b>262.806</b>	<b>262.806</b>	<b>165.918</b>	<b>144.019</b>	<b>63.13 %</b>	<b>54.80 %</b>	<b>86.8 %</b>
<b>Departments</b>							
001 General Administration and support to Parliament	187.134	188.760	136.656	130.558	73.0 %	69.8 %	95.5 %
002 Office of the Clerk to Parliament	3.300	3.300	2.778	2.438	84.2 %	73.9 %	87.8 %
003 Parliamentary Commission Secretariat	4.882	4.882	3.987	3.542	81.7 %	72.6 %	88.8 %
<b>Development Projects</b>							
0355 Rehabilitation of Parliament	45.370	43.743	2.376	1.447	5.2 %	3.2 %	60.9 %
1708 Retooling of Parliamentary Commission	22.121	22.121	20.121	6.033	91.0 %	27.3 %	30.0 %
<b>Sub SubProgramme:03 Parliamentary Affairs</b>	<b>596.140</b>	<b>596.140</b>	<b>449.407</b>	<b>418.936</b>	<b>75.39 %</b>	<b>70.27 %</b>	<b>93.2 %</b>
<b>Departments</b>							
001 Committee Affairs	46.851	46.851	35.138	32.177	75.0 %	68.7 %	91.6 %
002 Department of Clerks	2.195	2.195	1.912	1.424	87.1 %	64.9 %	74.5 %
003 Department of Legislative and Procedure	1.823	1.823	1.581	0.951	86.7 %	52.2 %	60.1 %
004 Department of Official Report	3.043	3.043	2.491	1.804	81.8 %	59.3 %	72.4 %
005 Litigation and Compliance	2.479	2.479	2.188	1.223	88.3 %	49.3 %	55.9 %

VOTE: 104 Parliamentary Commission

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	914.979	921.634	661.221	595.623	72.27 %	65.10 %	90.08 %
006 Members of Parliament	510.319	510.319	381.893	360.423	74.8 %	70.6 %	94.4 %
007 Office of the Deputy Speaker	7.133	7.133	5.940	4.974	83.3 %	69.7 %	83.7 %
008 Office of the Leader of Government Business	3.940	3.940	3.437	3.140	87.2 %	79.7 %	91.4 %
009 Office of the Leader of the Opposition ( LoP)	4.457	4.457	3.758	3.621	84.3 %	81.2 %	96.3 %
010 Office of the Speaker	8.234	8.234	6.226	5.417	75.6 %	65.8 %	87.0 %
011 Parliamentary Budget Office	2.169	2.169	1.824	1.297	84.1 %	59.8 %	71.1 %
012 Parliamentary Research Services	3.497	3.497	3.018	2.486	86.3 %	71.1 %	82.4 %
<i>Development Projects</i>							
N/A							
Total for the Vote	914.979	921.634	661.221	595.623	72.3 %	65.1 %	90.1 %

**VOTE:** 104 Parliamentary Commission

Quarter 3

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

# VOTE: 104 Parliamentary Commission

Quarter 3

## Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:20 Legislation, Oversight And Representation</b>		
<b>SubProgramme:01 Legislation</b>		
<b>Sub SubProgramme:01 Corporate Affairs</b>		
<i>Departments</i>		
<b>Department:001 Administration and Transport Logistics</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits	Continuously managed staff performance during the period under review through mentorship and coaching. Six (6) staff were able to go for training	Not all staff were able to train or attend conferences abroad because funds got exhausted.
i) Drafting and processing of office correspondences 2) Organize for and manage meetings	Secretarial Services provided to the entire Parliamentary service, committees and Plenary sittings effectively and efficiently during the quarter	Achieved as planned
1) Deployment of drivers for assigned tasks 2) Procurement of tyres	Deployed drivers to execute 1,181 transport requests	The Engineering unit continues to grapple with the challenge of lacking an inspection facility for more in depth inspections.
NA1) Regular servicing and maintenance of vehicles 2) Undertake quarterly inspection to establish mechanical condition of the fleet	169 vehicles in the pool were inspected and documentation submitted and were successfully repaired	Performance attained as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,604.000
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	33,752.000
221003 Staff Training	47,476.109
221009 Welfare and Entertainment	17,489.129
221017 Membership dues and Subscription fees.	510.000
227001 Travel inland	147,588.700
227002 Travel abroad	82,665.571
227004 Fuel, Lubricants and Oils	492,000.000
228002 Maintenance-Transport Equipment	255,281.066
<b>Total For Budget Output</b>	<b>1,098,366.575</b>
Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Non Wage Recurrent	1,098,366.575
		Arrears	0.000
		AIA	0.000
		Total For Department	1,098,366.575
		Wage Recurrent	0.000
		Non Wage Recurrent	1,098,366.575
		Arrears	0.000
		AIA	0.000
Department:002 Corporate Planning and Strategy			
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
Conduct a retreat for the midterm review of the PSP 2020/21 – 2024/25	Printed 1000 copies of the Parliamentary Strategic Plan	Production of a status report of the mainstreaming of SDGs implementation within sectors is on-going	
Coordinate the preparation and drafting of Parliament’s Policies	Compiled a compendium of policies of the Parliamentary Commission (Transport Management, Records Management, Travel, Human Resource)	Performance achieved as planned	
Produce the Bi-annual report of Parliament for the FY 2022/23	i) Collected data to feed into the stakeholders database/register ii) Updated the National Standard Indicator Framework	Preparation of the Bi-Annual Programme Performance report is in progress	
Monitoring the Implementation of the PSP	i) Participated in the DGF organized workshop for all implementing partners to finalize the drafting of the end of Programme report and took part in the documentation of the DGF story under the Theme “Institutional Capacity Building”.	A status report of the mainstreaming of SDGs implementation within sectors is in progress	
Prepare and print a report on status of implementation of SDGs by Parliament.	Training in “Local Council Governance and Management” was organized for LG Councilors from the districts of Bukedea, Buyende and Mitooma.	Performance attained as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			10,000.000
221003 Staff Training			96,109.500
221009 Welfare and Entertainment			18,631.825
227001 Travel inland			9,730.000
227002 Travel abroad			85,796.730
227004 Fuel, Lubricants and Oils			36,000.000
228002 Maintenance-Transport Equipment			14,804.800
Total For Budget Output			271,072.855

# VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	271,072.855
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000034 Education and Skills Development**

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

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

Two meetings held to Facilitate establishment of a parliamentary consultative framework	Training of the Parliamentary gender Working Group was conducted	Activities delivered as planned
5 training sessions for Members organised	Orientation seminars were conducted for the following Committees of Parliament: Health, Public Service and Local Government, Human Rights, PAC-Central Government, Education and Sports, Physical Infrastructure, Rules, Privileges & Discipline and that of PAC- Local Governments. Training was also organized for the Opposition MPs in Planning and Budgeting	Performance achieved as planned
Ten (10) groups facilitated for exposure visits of Local Government Councilors to Parliament	Had an engagement with Equal Opportunities Commission to obtain feedback on the Assessment of Compliance of the Programme Budget Framework Paper on Gender and Equity issues. A formal response was made on issues raised	Performance attained as planned
Conduct three ( 3 ) Parliamentary Outreach programs	Prepared end of project report for the DGF project	Performance was achieved as planned
Organise exposure visits for Local Coucils	Training of the Parliamentary gender Working Group was conducted	Performance was achieved as planned

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

Item	Spent
221001 Advertising and Public Relations	450.000
221002 Workshops, Meetings and Seminars	758,186.100
221009 Welfare and Entertainment	2,654.218
<b>Total For Budget Output</b>	<b>761,290.318</b>
Wage Recurrent	0.000
Non Wage Recurrent	761,290.318
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,032,363.173</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,032,363.173
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Department of Finance**

**Budget Output:000004 Finance and Accounting**

**VOTE: 104 Parliamentary Commission**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Quarterly NTR reports prepared	Quarter three NTR report prepared	Achieved as planned
Quarterly tax returns filed	Tax returns for January, February and March,2023 filed	Achieved as planned
Quarterly Budget performance Report prepared and submitted	Quarter two Budget performance Report was prepared and submitted	Achieved as planned
Quarterly PPDA Reports prepared and submitted	i) Quarter two PPDA Report was prepared and submitted ii) Error free payrolls ( January, February and march,2023) were prepared	Achieved as planned
CPDs attended	i) Facilitated staff to under go training in Program in Project Management in USA,bangkok-Thailand and Nairobi ii) Annual membership fees for the league of East African Directors for CPDs,for IPPU membership renewal ,CIPS membership renewal for PDU and stores staff,	Performance was achieved as planned
Quarterly Asset Register updated with assets acquired during the period	Update of Asset Register with assets procured in quarter three carried out	Performed as planned
Half Year financial reports prepared	Half years Financial Statement for FY 2022/23 were prepared and submitted in time	Performed as planned
Procurement evaluation activities handled	72 micro and macro procurements handled	Disposal process of assets recommended for disposal as per the board of survey report is on-going
Ministerial Policy Statement for Parliamentary Commission for FY 2023/24 prepared and submitted to Parliament	Ministerial Policy Statement for the parliamentary Commission was prepared through the PBS and submitted to Parliament in time	Performance was achieved as planned

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

Item	Spent
211107 Boards, Committees and Council Allowances	18,912.619
221001 Advertising and Public Relations	67,591.203
221003 Staff Training	120,824.560
221009 Welfare and Entertainment	29,780.278
221017 Membership dues and Subscription fees.	16,728.900
227001 Travel inland	2,210.000
227002 Travel abroad	375,134.492
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	6,403.499
<b>Total For Budget Output</b>	<b>682,585.551</b>
Wage Recurrent	0.000
Non Wage Recurrent	682,585.551
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 104 Parliamentary Commission**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>682,585.551</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	682,585.551
	Arrears	0.000
	<i>ALA</i>	0.000
<b>Department:004 Department of Library Services</b>		
<b>Budget Output:000035 Library Services</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
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	i) 7 Bills, 31 Committee Reports and 53 Ministerial Statements indexed ii) 238 Reading materials procured iii) 1,322 Documents digitized and uploaded on Khoha System iv) 72 Books classified and catalogued on the Khoha System	Performance was achieved as planned
• Identify and maintain institutions for information sharing • Budget appropriately for procurement of new publications and subscription to on-line resources • Document and other publication and other documents selection process initiated	Provided Reprographic services by scanning 4,241 Documents	Performance was achieved as planned
• 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	Facilitated staff to undertake Attachment/Benchmarking study visits to Lusaka-Zambia , Grand National Assembly of Turkey ,Training in Customer Service Management in Nairobi,	Performance was attained as planned
• 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	Organised and Held staff retreat for team cohesion	Achieved as planned
• Information Management System(IMS) Establish/Developed • Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed • Records inventory, file census, dairy, updating of records database carried out • Records stored in most secure storage equipment • Record appraise, evaluation and transfer to archives, carried out	Provided courier and postage services (Received and Dispatched 1,072 mails, maintenance of registers,classification of mails and filing of records well Managed	Achieved as planned
• 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	Subscription to World Library Congress (IFLA) and APLESA remitted	Achieved as planned



VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
<div><div>• Advertisement for museum materials made</div><div>• Identification of Museum materials made •</div>Expert consultations made on the design and creation of serene museum space</div>	60 items were Identified and delivered to the Museum	Achieved as planned
Undertake stocktaking for the Library, records/archives and Museum	Procured Books, Periodicals & Newspapers-Books for quarter three and outsourcing of museum material was undertaken	Performance was achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	16,000.000	
221002 Workshops, Meetings and Seminars	64,492.000	
221003 Staff Training	151,019.500	
221007 Books, Periodicals & Newspapers	15,000.000	
221009 Welfare and Entertainment	4,154.903	
222002 Postage and Courier	5,468.401	
224004 Beddings, Clothing, Footwear and related Services	4,248.000	
227001 Travel inland	1,590.000	
227002 Travel abroad	149,162.077	
227004 Fuel, Lubricants and Oils	27,000.000	
228002 Maintenance-Transport Equipment	2,625.474	
Total For Budget Output		440,760.355
Wage Recurrent		0.000
Non Wage Recurrent		440,760.355
Arrears		0.000
AIA		0.000
Total For Department		440,760.355
Wage Recurrent		0.000
Non Wage Recurrent		440,760.355
Arrears		0.000
AIA		0.000
Department:005 Department of Sergeant-At-Arms		
Budget Output:000017 Infrastructure Development and Management		

# VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
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	Monthly maintenance of ten (10) lifts satisfactory done. Quarterly maintenance of 50 A.C Split units, Standby Generators at Development house & Main Parliament building was done and Laying of carpets in some offices and a lot of civil works were done in 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	Provision of daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of Development House, 20,451 square meters of Multi – level car park, 2, 535 square meters of Queen’s Chamber 9,030 Square Meters at Kingdom Kampala was satisfactory done	Increased Number of Visitors causing strain on limited facilities
Allocate office space to MPs and staff ,Ceremonial duties of the House carried out	i) 954 meeting venues were prepared and allocated ii) Proper ceremonial aspects of the House provided for the 24 Plenary sittings	Performance achieved as planned for the period
Receive, record and direct visitors Receive incoming mail for MPs and dispatching them to pigeon holes Receive telephone calls	Hospitable Front Desk Services provided, where 1,000 individual visitors were received, registered and guided and 2,000 mail were received, recorded and slotted in MPs Pigeon holes.	Performance achieved as planned
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) Normal gym operations have resumed. ii) Conducted local medical evacuations for staff for proper management. iii) Facilitated treatment of staff under the Parliament HIV/AIDS policy	Inadequate gymnasium equipment for interested stake holders to exercise
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211107 Boards, Committees and Council Allowances	28,537.500	
212102 Medical expenses (Employees)	68,598.900	
221001 Advertising and Public Relations	7,858.800	
221002 Workshops, Meetings and Seminars	24,000.000	
221003 Staff Training	48,452.240	
221009 Welfare and Entertainment	24,072.000	
223001 Property Management Expenses	159,660.091	
223005 Electricity	218,028.873	
223006 Water	109,545.795	
224004 Beddings, Clothing, Footwear and related Services	6,939.598	

**VOTE: 104 Parliamentary Commission****Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		3,390.000
227002 Travel abroad		215,813.238
227004 Fuel, Lubricants and Oils		105,000.000
228001 Maintenance-Buildings and Structures		384,932.740
228002 Maintenance-Transport Equipment		10,913.975
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		75,328.368
	<b>Total For Budget Output</b>	<b>1,491,072.118</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,491,072.118
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,491,072.118</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,491,072.118
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:006 Human Resources Department</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
Employee well-being issues handled as and when they fall due. Awareness workshops.	i) Processed gratuities for 37 staff (as a result of End of Contracts and change of Terms of Employment from contract to permanent) ii) Terminal Benefits processed for 2 Staff whose employment were terminated	Performance was achieved as planned
Hold sensitisation meetings for Implementation of change management initiatives	Departmental Performance Assessment/Appraisal Feedback Workshops undertaken.	Achieved as planned
Manage employee onboarding process	i) Five (5) new staff members were recruited on contract	The planned process of conducting staff sensitization and coordination for nomination was halted for the year 2022/2023 due to interruptions caused by the COVID 19 pandemic
Continued User training for all staff	Ten (10) HR staff went for short term training abroad	Achieved as planned
one group training per quarter	Conducted two (2) in-house induction exercise for 104 Internship students	Achieved as planned
Timely management of staff training programmes one group training per quarter	Processed one hundred forty five (145) staff short term training abroad	Achieved as planned

# VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		15,850.000
221001 Advertising and Public Relations		75,539.998
221002 Workshops, Meetings and Seminars		11,336.000
221003 Staff Training		170,025.150
221004 Recruitment Expenses		300.000
221009 Welfare and Entertainment		341,479.333
221017 Membership dues and Subscription fees.		62,550.740
227001 Travel inland		4,140.000
227002 Travel abroad		222,889.638
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		6,843.596
	<b>Total For Budget Output</b>	<b>937,954.455</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	937,954.455
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>937,954.455</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	937,954.455
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:007 Information and Communications Technology</b>		
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Boost internet Increase bandwidth Provide APN Develop & maintain Web pages	Managed ICT resource center, Managed requests for internet buddle replenishment for mobile devices,Users in Parliament house and Kingdom Kampala were migrated to IP telephony	Performance achieved as planned
members & staff trained in ICT skills	i) 35 iPads updated ii) Skills training done, one-on-one basis for 25 MPs;ICT training conducted for new staff of ICT department iii) ICT training on Alfresco conducted for 10 ICT users; Supported	ICT training content prepared for new staff is yet to be conducted

**VOTE: 104 Parliamentary Commission**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained, Local Council Proceedings tracking system developed</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Service ICT equipment Renewal of Checkpoint Licenses	Offered iPad support during 24 plenary sittings and Supported virtual Parliament, 22 plenary sessions, committee meeting, state functions and other parliamentary meetings	Performance achieved as planned
Acquire Microsoft licenses Acquire ICT equipment Acquire ICT solutions	Video Surveillance System maintained; Licensed Software running; Website maintained; Bill Tracking System developed	Inadequate office space for ICT infrastructure and installations in Parliament house
Surveillance Configured Configuration Acquisition of new email	Telephone users supported. PIN management done and airtime loading; Telephone installed at Main Gate of Parliament	Delayed improvement of ICT infrastructure for upgrade of storage, servers, LAN and virtual server environment
Develop information systems	24 Plenary sessions streamed live on YouTube, Twitter and Facebook	Inadequate skilled team to handle short and long term security and infrastructure strategies and administration
Provide Digital media Services	Updated the Hansards, Bills and ACTS on Parliamentary Website	The ICT policy under review, requires approval to facilitate decision making and streamlined IT service management.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>

Item	Spent
221001 Advertising and Public Relations	10,000.000
221003 Staff Training	119,989.100
221008 Information and Communication Technology Supplies.	513,021.000
221009 Welfare and Entertainment	5,560.456
222001 Information and Communication Technology Services.	240,081.315
227001 Travel inland	7,912.000
227002 Travel abroad	362,250.899
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	3,728.080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	45,570.599
<b>Total For Budget Output</b>	<b>1,335,113.449</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,335,113.449
Arrears	0.000
<i>AIA</i>	0.000

# VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>1,335,113.449</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,335,113.449
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:009 Internal Audit</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight</b>		
<b>Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.</b>		
1)Review operations/programs to ascertain whether results are consistent with the set objectives and whether they are being carried out as planned. 2)Evaluate the adequacy of the system of internal controls and recommend to management improvements where necessary. 3) Review of Integrated financial management systems (IFMIS) Payments.	iii) Quarter two internal Audit report prepared for consideration by the Audit Committee	Achieved ax planned
1) Analyzing operations and assisting the parliamentary Commission in the improvement of internal controls.	Reviewed the Staff Pay roll submitted for quarter three of FY 2022/2023	Achieved as planned
Quarter two Internal Audit report produced	Organized two audit committee meetings	Achieved as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>	
211107 Boards, Committees and Council Allowances	41,300.000	
221003 Staff Training	36,328.000	
221009 Welfare and Entertainment	1,208.525	
227002 Travel abroad	208,251.329	
227004 Fuel, Lubricants and Oils	9,000.000	
228002 Maintenance-Transport Equipment	349.280	
	<b>Total For Budget Output</b>	<b>296,437.134</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	296,437.134
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>296,437.134</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	296,437.134
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:010 Public Relations Office/ Communication and Public Affairs</b>		
<b>Budget Output:000011 Communication and Public Relations</b>		

# VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Design and support implementation of the under listed Parliament Public Education activities: . Public Education Talk Shows- Radio & TV . Community Public Education Outreaches . Schools Educational Outreaches . Regional Parliament Outreach	i) Supported 50 individuals and institutions through the CSR programmes ii) 197 stories, produced iii) livestreamed all 24 Plenary proceedings on YouTube iv) hosted the annual Iftar Dinner and Ecumenical Thanksgiving Prayers for the 11th Parliament	Performance was attained as planned
Providing protocol services to the Office of the Speaker, Deputy Speaker, Leader of the Opposition Support the planning and execution of Parliamentary functions Choosing appropriate venues for official functions Updating of guest invitation lists	Printing of the 11th Parliament Members' Directory completed	Achieved as planned
Successfully held Parliament events,Parliament Week	Carried out outreach activities at the Rotary Club of Kampala Central, Rotary Club of Muyenga Breeze, Rotary Club of Nansana, and at Kisubi Savio School; Staff carried out outreach programmes across the country.	Performance was achieved as planned
August House Staff bulletin Other publications Two Newspaper supplements, Social media campaigns ,Hashtag promotion (3 times). One tweet chat	Attended the 18th International Agriculture and Livestock Exhibition in Turkey; attended meetings of the Pan African Parliament organizing committee in South Africa.	Performance was achieved as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221001 Advertising and Public Relations	1,582,175.882	
221002 Workshops, Meetings and Seminars	20,922.000	
221003 Staff Training	247,122.600	
221007 Books, Periodicals & Newspapers	295,374.597	
221009 Welfare and Entertainment	162,504.992	
227001 Travel inland	114,788.000	
227002 Travel abroad	750,920.694	
227004 Fuel, Lubricants and Oils	50,850.000	
228002 Maintenance-Transport Equipment	5,576.099	
<b>Total For Budget Output</b>	<b>3,230,234.864</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	3,230,234.864	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>3,230,234.864</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	3,230,234.864	
Arrears	0.000	
<i>AIA</i>	0.000	

**VOTE: 104 Parliamentary Commission**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 General Administration and support to Parliament</b>		
<i>Departments</i>		
<b>Department:001 General Administration and support to Parliament</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
Quarter three error free payroll prepared, Quarterly rent for Office Accommodation for Members and Staff settled	i) Quarter three error free payroll prepared ii) Quarter three rent for Office Accommodation of Members and Staff at Kingdom Kampala and Queens Chambers settled. iii) Pension payment and due gratuity for quarter three settled	There was no variance in performance for period under review
Undertake quarterly procurement for stationery and computer supplies for the Parliamentary Service	Quarter three procurement activities for stationery and computer supplies for the Parliamentary Service were carried out	There was no variance in performance for period under review
NA	NA	Procurement for audit services for the Audit of the Office of the Auditor General for FY 2021/22 is on-going
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211103 Statutory salaries	9,540,988.108	
211104 Employee Gratuity	403,373.131	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,541,162.622	
212101 Social Security Contributions	2,710,884.344	
212102 Medical expenses (Employees)	914,312.441	
212103 Incapacity benefits (Employees)	94,000.000	
221001 Advertising and Public Relations	293,377.500	
221007 Books, Periodicals & Newspapers	7,228.328	
221008 Information and Communication Technology Supplies.	271,842.667	
221011 Printing, Stationery, Photocopying and Binding	133,278.695	
221012 Small Office Equipment	25,089.800	
223003 Rent-Produced Assets-to private entities	3,636,351.604	
273104 Pension	33,620.465	
<b>Total For Budget Output</b>	<b>43,605,509.705</b>	
Wage Recurrent	9,540,988.108	



VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	34,064,521.597
	Arrears	0.000
	AIA	0.000
Budget Output:630002 Support to EALA and other organisations		
PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Quarterly remittance to all subventions done - EALA, IPU, CPA, SoCATT, PPS	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	43,605,509.705
	Wage Recurrent	9,540,988.108
	Non Wage Recurrent	34,064,521.597
	Arrears	0.000
	AIA	0.000
Department:002 Office of the Clerk to Parliament		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Three Top Management Meetings Held and one ( 1) Board of Trustee under the Pension Scheme	Three Top Management Meetings Held and 1 Board of Trustee under the Pension Scheme	Performance attaanined as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
212103 Incapacity benefits (Employees)	20,000.000	
221001 Advertising and Public Relations	10,000.000	
221003 Staff Training	190,406.100	
221009 Welfare and Entertainment	39,854.430	
222001 Information and Communication Technology Services.	600.000	
227001 Travel inland	152,166.000	
227002 Travel abroad	520,400.447	
227004 Fuel, Lubricants and Oils	81,000.000	
228002 Maintenance-Transport Equipment	54,131.218	

**VOTE: 104 Parliamentary Commission**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>1,068,558.195</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,068,558.195
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,068,558.195</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,068,558.195
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Parliamentary Commission Secretariat</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
Chair Interviews and disciplinary Panels.	One Interview Panel was constituted leading to appointment of five (5) staff into the Parliamentary Service	Performance was attained as planned
<b>PIAP Output: 20040102 Enhanced mechanisms for clearing backlog of constitutional reports</b>		
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>		
Facilitate Participation of Parliament of Uganda in the EAC Inter-Parliamentary Games and Tournament, Hold the Annual National Prayer Breakfast	Three (3) Commission Staff were facilitated to attend short term trainings	Performance for the period was attained as planned
Coordinate two Parliamentary Commission meetings; Organize Annual Commissioner' & TMT retreat	Quarterly support to the three religious groups in Parliament provided	The planned Annual TMT - Commission retreat was rescheduled to quarter four
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,302.908	
221001 Advertising and Public Relations	30,000.000	
221002 Workshops, Meetings and Seminars	120,000.000	
221003 Staff Training	93,277.000	
221009 Welfare and Entertainment	24,019.815	
227001 Travel inland	168,326.000	
227002 Travel abroad	397,506.619	
227004 Fuel, Lubricants and Oils	72,000.000	
228002 Maintenance-Transport Equipment	5,673.934	
282101 Donations	120,000.000	
	<b>Total For Budget Output</b>	<b>1,305,106.276</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,305,106.276

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>1,305,106.276</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,305,106.276
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Parliamentary Affairs

Departments

Department:001 Committee Affairs

Budget Output:000063 Quality Assurance Systems

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

Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.

380 Committee meetings orgnised and held	i) 359 Committee meetings held with average attendance of 14 Members	More Committee meetings were held as more time was devoted to scrutinsing the NBFP,2023/24
Committee Retreats Held	10 Capacity building trainings for effective committees oversight meetings and retreats held	Performance was achieved as planned
30 Co0mmittee Oversight field Visits held	21 committee oversight field visits carried out	More time was devoted to consider the Budget Framework Paper
Committee Reports debated discussed and considered	25 Committee Reports were produced and tabled	Performance was attained as planned
Committee Benchmarking Activities held	i) 7 Delagations were facilittaed to undertake benchmarking activities ii) Six Constitutional reports were produced and considered in Plenary	Performance was achieved as planned

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211107 Boards, Committees and Council Allowances	3,282,858.948
221001 Advertising and Public Relations	300,000.000
221002 Workshops, Meetings and Seminars	621,592.634
221009 Welfare and Entertainment	157,630.834
227001 Travel inland	6,386,493.369
227002 Travel abroad	4,571,605.121
227004 Fuel, Lubricants and Oils	45,000.000

# VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>15,365,180.906</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,365,180.906
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>15,365,180.906</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,365,180.906
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Department of Clerks</b>		
<b>Budget Output:630007 Plenary and Committee Services</b>		
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>		
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>		
Members of the public to participate in the Legislative Business	i) 359 Committee meetings organised and held with average attendance of 14 Members	Peformance was achieved as planned
Implement capacity building programs for the clerks	Ten ( 1o) Capacity building trainings for effective committees oversight meetings and retreats held	Peformance was achieved as planned
Track the Business of the House	i) Six ( 6) Constitutional and statutory reports considered ii) 25 Committee Reports tabled iii) 21 committee oversight field visits carried out iv) Provided high quality procedural guidance to 24 Plenary sittings in quarter two	Performance was attained as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
221001 Advertising and Public Relations	10,000.000	
221002 Workshops, Meetings and Seminars	30,187.500	
221003 Staff Training	127,280.000	
221009 Welfare and Entertainment	6,984.498	
224004 Beddings, Clothing, Footwear and related Services	79,717.894	
227001 Travel inland	3,160.000	
227002 Travel abroad	265,212.073	
227004 Fuel, Lubricants and Oils	36,000.000	
228002 Maintenance-Transport Equipment	4,067.400	
	<b>Total For Budget Output</b>	<b>562,609.365</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	562,609.365

# VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>562,609.365</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	562,609.365
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Department of Legislative and Procedure**

**Budget Output:630008 Legislative & Procedural services**

**PIAP Output: 20030202 Legislations enacted**

**Programme Intervention: 200302 Strengthen the representative role of MPs.**

Give legal advice on legislative and procedural matters Attend committees Attend Plenary Analyse bills for committees of Parliament Draft proposed amendments to Bills Conduct stakeholders Consultations and review meetings. Draft and publish Private Members' bills Draft motions and petitions for consideration of Parliament. Prepare presentation copies for presidential assent. Conduct post legislative scrutiny on laws Draft Resolutions passed by Parliament Carry out analytical studies on bills before Parliament	i) Drafted amendments to Seven (7) Bills ii) Drafted eight (8) motions and three (3) petitions iii) Two private Members Bills Published iv) Seven (7) Bills sent to the President for assent. v) Conducted eleven (11) pre-legislative studies.	The process of drafting of six (6) Private Members' Bills is ongoing
Analyse bills before committees of Parliament	i) Provided fifteen(15) legal opinions to Committees ii) Provided seven (7) Bill Analysis reports	Performance was achieved as planned
Draft and publish Regulations made by the Parliamentary Commission Draft proposed amendments to Rules	Participated and provided procedural guidance to 24 Plenary sittings	Performance was achieved as planned
Conduct post legislative scrutiny on laws	Drafted one Speaker's proclamations	No variance between actual and planned output
Conduct stakeholders Consultations and review meetings.	Consulted the relevant Government Ministries, Departments and Agencies during the legislative process and whenever need arose	Activities were delivered as planned
Carry out analytical studies on bills before Parliament	Conducted Three (3) benchmarking studies on mandate of department	Performance attained as planned
Train staff in various critical competences Conduct benchmarking studies on the departmental mandate	i) Participated in one in international and regional fora on legislative and Procedural services	Performance achieved as planned

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

*US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	12,712.500
221003 Staff Training	76,382.000
221009 Welfare and Entertainment	9,773.073
221017 Membership dues and Subscription fees.	12,350.000
227001 Travel inland	28,780.000

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227002 Travel abroad		179,839.740
227004 Fuel, Lubricants and Oils		24,592.790
228002 Maintenance-Transport Equipment		1,321.600
	Total For Budget Output	355,751.703
	Wage Recurrent	0.000
	Non Wage Recurrent	355,751.703
	Arrears	0.000
	AIA	0.000
	Total For Department	355,751.703
	Wage Recurrent	0.000
	Non Wage Recurrent	355,751.703
	Arrears	0.000
	AIA	0.000
Department:004 Department of Official Report		
Budget Output:630001 Hansard Secretariat		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Audio Visual Recordings of Parliamentary Proceedings. Transmitted live broadcasts of Parliamentary Proceedings.	i) 24 Video and Audio Recordings (Plenary) produced and ii) 24 Audio Recordings on Master Tapes (Committee meetings) produced iii) 24 Live broadcasts on CCTV made	Performance is based on the number of Plenary Sittings held dating from 1st January 2023 to 31st March 2023.
Enhanced on-job skills and capacity of Editors, Technicians and Publishing Staff Staff recruited to fill the human resource gaps in the structure	i) 23 Daily Hansards were typeset and posted on the intranet and Internet i.e. January, February and March. ii) 23 hard copies for each of the Daily Hansard edited transcripts of the 3rd Quarter for FY 2022/2023 were proof-read and typeset after each Plenary Sitting, for purposes of binding  111) 2 Issues of July and August 2018 was printed	Paformance attained as planned
Published daily proceedings of Parliament on the intranet and internet; Printed Monthly bound volumes of proceedings of Parliament Designed and printed other parliamentary publications	i) Hansard Transcribing Guidelines (55 copies) published ii) Law Revision (Miscellaneous Amendments) 2022 booklet (40 copies) iii) Compendium of Alternative Policy Statements for FY 2022/23 the Office of the Leader of the Opposition (300 booklets) iv) Parliament Staff Welfare Fund Policy Manual (1000 copies) and Rules	Performance achieved as planned
Provision and Maintenance of the CCTV Network in all offices within the precincts of Parliament.	Two (2) connections made and CCTV network maintained	Performance was below the targeted output because connections depend on requests made

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Ready Hansards requested by MPs, Staff and other stakeholders	23 hard copies for each of the Daily Hansard edited transcripts of the 3rd Quarter for FY 2022/2023 were proof-read and typeset after each Plenary Sitting, for purposes of binding	Performance was achieved as planned
Transcribed and Edited proceedings of Parliament.	i) 84 sittings of committees were recorded ii) 25 Meetings provided with Public address and recording facilities in conference hall and members lounge	Performance was achieved as palnned
	i) Quarter three Maintenance of Audio visual recording Systems carried out Cumulative Expenditures 11) 13 video footages availed	No variance between actual and planned outputs
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
221001 Advertising and Public Relations	10,000.000	
221002 Workshops, Meetings and Seminars	22,758.500	
221003 Staff Training	211,920.100	
221009 Welfare and Entertainment	8,415.034	
221011 Printing, Stationery, Photocopying and Binding	117,507.320	
224004 Beddings, Clothing, Footwear and related Services	77,666.408	
227001 Travel inland	5,210.000	
227002 Travel abroad	263,020.414	
227004 Fuel, Lubricants and Oils	9,000.000	
228002 Maintenance-Transport Equipment	19,211.623	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	215,811.273	
	Total For Budget Output	960,520.672
	Wage Recurrent	0.000
	Non Wage Recurrent	960,520.672
	Arrears	0.000
	AIA	0.000
	Total For Department	960,520.672
	Wage Recurrent	0.000
	Non Wage Recurrent	960,520.672
	Arrears	0.000
	AIA	0.000
Department:005 Litigation and Compliance		
Budget Output:000012 Legal and Advisory Services		

# VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
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	38 timely, honest and result oriented legal advise opinions were provided to the Committees of Parliament and Commission on Legal Matters	Performance was achieved as planned
Participate in evaluation 650 processes. Participate in contracts committee processes. Review files and advise on administrative review Liaise with the Solicitor General on contract approval	16 contract approvals secured from the Attorney General in compliance with Article 119 of the Constitution	Performansce was attained as planned
Draft 15 court papers, Conduct 5 field research on topical issues to provide sound advice	i) 2 MOUs drafted between PC and other stakeholders ii) 19 court pleadings drawn and filed within time. iii) 19 appearances made in court iv) 15 sets of instructions to the Attorney General prior to representation prepared and delivered to the Attorney General. v) 13 responses to petition and affidavit drawn. vi) 4 meetings held with the Attorney General's Chambers to prepare a defence for Parliament.	Achieved as planned
Draft letters giving instructions as sought Draft Affidavits and other required court documents Obtain Hansards, committee reports and other documents	38 Advisory Opinions rendered on legal and regulatory audits.	Performance was achieved as planned
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	i) 3 staff trained as part of capacity building. ii) 15 legal officers in the Department of Litigation and Compliance trained on Arbitration Agreements and Arbitral proceedings.	Performance was achieved as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221001 Advertising and Public Relations	10,000.000	
221002 Workshops, Meetings and Seminars	67,326.000	
221003 Staff Training	143,884.500	
221009 Welfare and Entertainment	14,007.319	
221017 Membership dues and Subscription fees.	13,010.000	
227001 Travel inland	2,300.000	
227002 Travel abroad	43,291.717	
227004 Fuel, Lubricants and Oils	36,000.000	
228002 Maintenance-Transport Equipment	1,076.989	
282102 Fines and Penalties	105,000.000	
<b>Total For Budget Output</b>		<b>435,896.525</b>
Wage Recurrent		0.000
Non Wage Recurrent		435,896.525



# VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>435,896.525</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	435,896.525
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Members of Parliament

Budget Output:630008 Legislative & Procedural services

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

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

Hold 30 plenary Sittings	24 Plenary Sittings held against the planned 30 sittings for the period, 7 Bills passed, 12 Resolutions on motions passed, 12 Committee Reports debated and adopted and 124 Questions for oral answers responded to by the Executive	There was no significant variance in performance
Hold 4 Consultative meetings / Engagements with Stakeholders	One (1) Consultative meeting / Engagements with Stakeholders was carried out where Members were sent on recess for two weeks in February, 2023 to consult and do sensitization on the Parish Development Model (PDM) in all constituencies	Performance was attained as planned
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 370 Members recorded during Plenary Sittings and average of 20 Members for Committee Business registered	Improved Member attendance in Plenary and Committees which is a pointer to improved whipping systems
Participate in 4 International Commonwealth Parliamentary Conferences	Participate in 8 International Commonwealth Parliamentary Conferences	NA

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

Item	Spent
211103 Statutory salaries	20,569,118.925
211104 Employee Gratuity	36,100.304
211105 Ex-Gratia for Political leaders.	240,958.328
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,763,680.923
212101 Social Security Contributions	4,630,197.000
212102 Medical expenses (Employees)	1,358,176.341
221009 Welfare and Entertainment	403,978.942
227001 Travel inland	84,274.000
227002 Travel abroad	6,893,514.971
262101 Contributions to International Organisations-Current	2,987,191.406

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
273102 Incapacity, death benefits and funeral expenses		75,260.000
	Total For Budget Output	122,042,451.140
	Wage Recurrent	20,569,118.925
	Non Wage Recurrent	101,473,332.215
	Arrears	0.000
	AIA	0.000
	Total For Department	122,042,451.140
	Wage Recurrent	20,569,118.925
	Non Wage Recurrent	101,473,332.215
	Arrears	0.000
	AIA	0.000
Department:009 Office of the Leader of the Opposition ( LoP)		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
Questions for the Opposition in Parliament developed Quarterly meetings with NGOs and CSOs on alternative policies organized Views on key governance issues exchanged with the public Engagement with stakeholders inland and abroad held Press briefings for the Opposition in Parliament organized Radio talk shows for Shadow Cabinet Members organized Television talk shows for Shadow Cabinet Members organized Publicity materials prepared and disseminated	i) One Motion presented to amend the Schedule to the National Women’s Council Act Cap. 318 ii) Three (3) Press Statement drafted on Fire Outbreaks in the Country among others iii) One Questions to the Prime Minister was raised on Double Charging of Insurance Fees on top-up loans by money lending Institutions	Performance attained as planned
National budget scrutinized Opposition response to the National Budget Framework Paper prepared Responses to supplementary Expenditure prepared Minority reports prepared	i) 19 Alternative Policies developed for all votes for the FY 2023/24 ii) Two (2) Bill Analysis Reports prepared on the Markets Bill 2022 and Competition Bill iii) 20 LOP’s Plenary Talking points produced iv) 32 Issue Briefs prepared including Opposition Resource Envelope for FY 2023/24, Opposition Response to the National Budget Framework Paper 2023/24	Performance was attained as planned

# VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>		
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>		
Alternative Policy documents prepared Issue briefs prepared Committee briefs prepared Collaborations with Parliaments and Parliamentary Associations across the world strengthened	i) 15 Matters of National Importance raised on the Production and Trade in Charcoal and Wood Fuel, And Minimum Academic Qualifications for Lower Local Government Councilors among others ii) Six Reports were Produced on implications of Climate Change and Human Rights protection, Alternative Budget Priorities Hotel Africana, in March,2023 etc iii) Seven Statements prepared including World Wetlands Day, status of Uganda’s implementation of the Sustainable Development Goals (SDGs). Road Carnage in Uganda etc	Performance was achieved as planned
Opposition Legislators supported in the development of Private Members Bills Government Bills analysed Minority reports prepared	i) Five (5) Alternative Budget Priorities prepared including Presentation on Human Rights-Based Budgeting Approach for the Opposition for FY 2023/24 ii) Four Concept Notes prepared on Human Rights-Based Approach Budgeting Approach for the Opposition for FY2023/24-FY2027/27 etc iii) Seven Reports (7) including appraisal field report on the implementation of the Parish Development Model (PDM) in the Busoga Sub-Region from 18th - 13th December 2022 iv) 9 Shadow Cabinet meetings were held v) 6 staff attached to National Assembly of Zambia vi) Organised and held one shadow cabinet and staff retreat Seven (7) Members and 2 Staff attended benchmarking visit to Parliament of South Africa	Performance was achieved as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		278,978.000
221001 Advertising and Public Relations		24,000.000
221002 Workshops, Meetings and Seminars		126,155.981
221003 Staff Training		141,102.517
221009 Welfare and Entertainment		28,289.684
227001 Travel inland		130,107.000
227002 Travel abroad		775,427.958
227004 Fuel, Lubricants and Oils		63,000.000
228002 Maintenance-Transport Equipment		20,959.605
282101 Donations		60,550.000
	<b>Total For Budget Output</b>	<b>1,648,570.745</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,648,570.745
	Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	1,648,570.745
	Wage Recurrent	0.000
	Non Wage Recurrent	1,648,570.745
	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		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
10% of the works on the New Chamber completed	The Construction works for the proposed new Chamber improved by 4% Completion during the quarter	The contractor is still facing cash flow challenges and therefore unable to procure adequate materials and unable to pay sub-subcontractors and therefore resulting in slow execution of the project works.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	1,406,389.914
	GoU Development	1,406,389.914
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,406,389.914
	GoU Development	1,406,389.914
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1708 Retooling of Parliamentary Commission		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
60 Offices fully Equipped	Requisition for 150 IP telephone sets processed	Awaiting delivery for 150 IP telephone sets
ICT Infrastructure improved and maintained	ICT Maintenance And Repair-Software & Installation carried out	Achieved as planned
300 desktop computers procured	i) Electrical Machinery - Generator House installed ii) 6 Printers procured	Bulk procurement of Desktop Computers is on-going
10 Vehicles procured	3 Station wagon vehicles and One Minibus Ambulance	Achieved as planned
400 Book shelves procured	Delivered Book Shelves for Members of Parliament	Awaiting delivery of Members furniture
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	4,097,170.434
	GoU Development	4,097,170.434
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	4,097,170.434
	GoU Development	4,097,170.434
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Parliamentary Affairs		
Departments		
Department:007 Office of the Deputy Speaker		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Presidential nominees vetted ,Participated in multi-stakeholder policy consultation meetings	hosted 19 delegations during multi-stakeholder policy consultation meetings	Limited number of delegations and activities hosted by Parliament due to Ebola fear

# VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20010206 Legislations enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Parliamentary delegations to attend international meetings and conferences attended ,Established a platform where the Uganda Diaspora can participate and contribute to the enactment of national laws	The office participated in the following conferences aimed at strengthening effective representation of Parliament and the country .The 146th Assembly of the IPU in Manama Bahrain under the theme promoting peaceful co-existence and inclusive societies in attendance are the statutory council	Achieved as planned
Quarter three Mandatory meetings of Parliament held.i)Donate to selected local groups and individuals upon request ii)Officiate at/attend fundraising functions or any other functions to which the Deputy Speaker is invited	i) One Commission meeting organized ii) Offered support/donations to 51 out of the planned 75 local organizations and individuals. iii) performed 13 public outreach activities	Achieved as planned
Parliamentary Commission business conducted,Facilitated professional development of staff through training, mentoring and exposure/benchmarking visits	04 Staff from the Office were facilitated to attend various trainings in Nairobi and Mombasa in order to strengthen capacity of staff	Peformance was attained as planned
External high level communications conducted on behalf of Parliament Diaspora engagements with Parliament strengthened	13 public outreach activities handled	Achieved as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		169,225.000
221003 Staff Training		142,577.280
221009 Welfare and Entertainment		55,952.311
224004 Beddings, Clothing, Footwear and related Services		36,742.000
227001 Travel inland		340,915.051
227002 Travel abroad		586,299.200
227004 Fuel, Lubricants and Oils		117,000.000
228002 Maintenance-Transport Equipment		277,210.437
282101 Donations		240,000.000
	<b>Total For Budget Output</b>	<b>1,965,921.279</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,965,921.279
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,965,921.279</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,965,921.279
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:008 Office of the Leader of Government Business</b>		

# VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20010206 Legislations enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Submission of the Legislative Program, and business for the succeeding week made	Achieved over 80% of NRM representatives' attendance in Plenary during the quarter	Performance within the planned targets
Developed government business of the succeeding week to be presented by the Leader of Government Business on Every last sitting day	Four submissions on business for the succeeding week made	MDA delay to return business and also submit business that is not ready for inclusion Statement for Business of Succeeding week
Attendance of NRM MPs parliamentary committees monitored Attending of NRM MPs plenary monitored Plenary briefs for Leader of Government business and Government Chief Whip prepared. Outreach programs undertaken in GB office held	i) 15 Policy briefs prepared ii) Prepared and submitted 15 Plenary briefs iii) 58 Prime Minister's Questions responded to	There was no significant variance between actual and planned outputs for the period
Executive briefs / taking points for the Leaders of GB and the GCW pre[pared	Eight (8) certified copies of Parliamentary Hansard (resolutions) have been transmitted to responsible Ministries.	Achieved as planned
Responses to Prime Ministers questions made Responses to statements by the opposition made	i) Conducted Regional Meetings for MPs meeting the Prime Minister and GCW. ii) Conducted 3 Meetings for GCW and NRM Caucus Executives. iii) Conducted 1 NRM Parliamentary Caucus Meeting. iv) Conducted 1 meeting for Committee Leadership, Regional Whips and the GCW.	The other planned Party Workshops were differed to the 4th Quarter
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,600.000	
212103 Incapacity benefits (Employees)	1,000.000	
221001 Advertising and Public Relations	2,800.000	
221002 Workshops, Meetings and Seminars	48,000.000	
221003 Staff Training	97,542.400	
221009 Welfare and Entertainment	50,666.144	
227001 Travel inland	197,282.000	
227002 Travel abroad	664,121.681	
227004 Fuel, Lubricants and Oils	30,000.000	
228002 Maintenance-Transport Equipment	4,916.293	
<b>Total For Budget Output</b>	<b>1,239,928.518</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	1,239,928.518	
Arrears	0.000	

**VOTE: 104 Parliamentary Commission**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,239,928.518</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,239,928.518
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:010 Office of the Speaker****Budget Output:000014 Administrative and Support Services****PIAP Output: 20010206 Legislations enacted****Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

Professional development of staff through training, mentoring and exposure/benchmarking visits Facilitated	i) Four Staff supported to undertake training for capacity Building	Performance was attained as planned
Led four Parliamentary delegations to attend international meetings and conferences Host Speakers from other Parliaments for bilateral meetings Host local and international delegations for meetings Participated in Diaspora official conventions and meetings	Led delegation to attend Bi-Lateral Engagements within the Region	Performance was attained as planned
Mandatory meetings of Parliament held.,Plenary sittings of Parliament presided over ,Business Committee Meetings chaired	Presided over Plenary Sittings in Quarter three and Chaired two Business Committee Meetings	Peformance was achieved as planned
Participated in 50 multi-stakeholder policy consultation meetings	Supported 40 selected local groups and individuals and 20 fundraising functions or any other functions to which the Rt. Hon.Speaker is invited attended	The office received overwhelming requests from the Public
Attended/officiate at activities/ functions organized by NGOs/CSOs	i) Held meetings with CSOs ii) Supported 10 organisations during outreach activities	Performance was achieved as planned
Platform where the Uganda Diaspora can participate and contribute to the enactment of national laws established	Diaspora engagements with Parliament undertaken	No variance between actual and planned outputs
International Collaborations strengthened	One Presidential nominee vetted ( Hon. Nobert Mao-Minister of Justice and Constitutional Affairs )	Performance based on nominations made

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

Item	Spent
221001 Advertising and Public Relations	216,000.000
221003 Staff Training	200,588.500
221009 Welfare and Entertainment	107,201.221
227001 Travel inland	284,855.000
227002 Travel abroad	590,589.298
227004 Fuel, Lubricants and Oils	182,000.000
228002 Maintenance-Transport Equipment	73,356.669
282101 Donations	319,305.000



**VOTE: 104 Parliamentary Commission**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>1,973,895.688</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,973,895.688
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,973,895.688</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,973,895.688
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:011 Parliamentary Budget Office</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 20010206 Legislations enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Analyze & Report on Performance of Tax and Non-Tax Revenue (NTR) for FY 2021/22. Analyze & report on Government Loan Requests. Analyze tax Bills & Policies referred/assigned to Committees.	Prepared the Report on the State of Uganda's indebtedness as at June 2022. Prepared Analytical reports on the Performance of Loans as December 2022 Prepared analytical reports on the National Budget Framework Paper FY 2023/24 Prepared Analytical Briefs on the Supplementary Budgets requests in Schedule 1 FY 2022/23 for committees. Carried out astudy on the performance of Phase II of the Water Supply and Sanitation Development program (WSSP-II) in selected districts of Eastern, Western, Northern and Central of Uganda. Prepared an Analytical Brief on the performance of the Agricultural Sector in support to the Agricultural Committee, Prepared Analytical Brief on the loan financed project at the Industrial Park Namanve for Committee	Data lags continue to constrain timely preparation and dissemination of PBO Outputs
Analyzed & report on the performance of the National Budget FY 2021/22. Analyzed & report on the performance of the National Economy FY 2021/22. Initiated and Carry out two Topical studies of interest to Parliament and its Committees & report.	Brief on the Fiscal Decentralization Strategy provided	Development of the revenue data base for Uganda's economy- ongoing

# VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20010206 Legislations enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Reports on analysis of Public Debt, Guarantees and other Financial Liabilities and Grants produced	i) Half year Performance reports for Health, Natural Resources and Education and Sports Committee for FY2022/23 ii) Analysed and reported of the National Sports Bill for Committee of Education	1. Lack of a comprehensive micro/macroeconomic model in order to assess impact of fiscal policies on the budget and economy; and also to provide an independent view on the economy and alternative fiscal and expenditure frameworks; 2. Lack of adequate and timely data affected timely preparation of reports especially data on local government revenue and expenditure;
Established a formal working relationship with local Research and Development Agencies, such as Economic Policy Research Centre(EPRC), Center for Basic Research (CBR), Research Department-Bank of Uganda, URA, etc. where possible and feasible.	i) Undertook study in Eastern Uganda in regards to assessment of performance of WSSP II	Understaffing and delayed approval for addition functional division for Public Debt, Loan Analysis, Project performance and Monitoring and Evaluation for borrowed funds. Currently, the Division lacks up to three Senior Economists needed to guide and supervise the Economists. This constrains performance and affects quality and delivery of PBO outputs
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		10,000.000
221003 Staff Training		149,330.746
221009 Welfare and Entertainment		5,661.986
225101 Consultancy Services		88,529.382
227001 Travel inland		20,176.000
227002 Travel abroad		209,428.310
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		2,862.160
<b>Total For Budget Output</b>		<b>512,988.584</b>
Wage Recurrent		0.000

# VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	512,988.584
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>512,988.584</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	512,988.584
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:012 Parliamentary Research Services</b>		
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence</b>		
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>		
Monitoring and Evaluation manual reviewed	Two (2) Monitoring and Evaluation studies carried out	Performance was achieved as planned
97 research requests handled,45 Standard Desk research requests managed	i) 67 Standardized Desk Research Reports produced ii) 120 Committee Briefs, factsheets and Reports produced	The output under this activity is based on the requests received from Members of Parliament and Staff
8 Bills before Committees analysed	Four (4 ) Bill analysis reports to Committees and Members of Parliament produced	Performncc attained as planned
(1) Project prioritization and selection (2) Concept development and technical evaluation (3) report-writing and dissemination	12 Constituency profile reports produced	Performance achieved as planned
4 Capacity building activities for staff (Group training) Training Course, Workshop, Conference and Attachment	One ( 1 ) Capacity building activities for staff (Group, Internal and external) carried out	Inability of the DRS to provide data for internet connectivity to facilitate remote operations and alternative access to internet services
Networking with producers and users of evidence based information strengthened	12 Constituency profile reports	Delays in accessing information from MDAs
Special research products handled	2 Pro-active research managed	i) Delays in accessing information from MDAs ii) Drafting 136 reports on the performance in national examinations is on-going iii) Development of a Framework for Promoting the Use of Evidence in Parliament of Uganda through Documentation, Publication and Dissemination is on-going

VOTE: 104 Parliamentary Commission

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		20,950.000
221003 Staff Training		205,110.601
221009 Welfare and Entertainment		14,934.720
221017 Membership dues and Subscription fees.		5,693.750
227001 Travel inland		113,818.000
227002 Travel abroad		579,407.050
227004 Fuel, Lubricants and Oils		51,495.160
228002 Maintenance-Transport Equipment		16,599.363
	Total For Budget Output	1,018,008.644
	Wage Recurrent	0.000
	Non Wage Recurrent	1,018,008.644
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,018,008.644
	Wage Recurrent	0.000
	Non Wage Recurrent	1,018,008.644
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	210,109,345.967
	Wage Recurrent	30,110,107.033
	Non Wage Recurrent	174,495,678.586
	GoU Development	5,503,560.348
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01 Legislation		
Sub SubProgramme:01 Corporate Affairs		
Departments		
Department:001 Administration and Transport Logistics		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Human Resource capacity enhanced Administrative, secretarial support during national functions like State of the Nation Address, Presentation of the National Budget, Joint End of year party provided Deployed vehicles and drivers for assigned tasks	i) Managed staff performance during the period under review through mentorship. and also Nineteen (19) staff were able to go for training in Leadership effectiveness, Digital Date Management and Emotional Intelligence. ii) End of Year Party for Members and Staff was successfully organized iii) Held a meeting with drivers to discuss vehicle accidents	
Secretarial support services to Departments provided	Secretarial Services provided to the entire Parliamentary service, committees and Plenary sittings effectively and efficiently for all the quarters	
Prudent management of the fleet and timely deployment of vehicles for assigned tasks	i) Deployed drivers to execute 2,261 transport requests	
Ensure fleet is in sound mechanical state	i) 315 vehicles including 69 from the pool were inspected and documentation submitted. All vehicles were successfully repaired ii) Regular inspections of the fleet was undertaken.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,604.000	
221001 Advertising and Public Relations	10,000.000	
221002 Workshops, Meetings and Seminars	33,752.000	
221003 Staff Training	272,850.284	
221009 Welfare and Entertainment	29,732.815	
221017 Membership dues and Subscription fees.	510.000	
223003 Rent-Produced Assets-to private entities	3,540.000	
227001 Travel inland	334,495.700	
227002 Travel abroad	254,312.100	
227004 Fuel, Lubricants and Oils	1,319,000.000	
228002 Maintenance-Transport Equipment	677,754.575	
Total For Budget Output		2,947,551.474
Wage Recurrent		0.000

**VOTE: 104 Parliamentary Commission****Quarter 3**

<b>Annual Planned Outputs</b>		<b>Cumulative Outputs Achieved by End of Quarter</b>	
	Non Wage Recurrent		2,947,551.474
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>2,947,551.474</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		2,947,551.474
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:002 Corporate Planning and Strategy</b>			
<b>Budget Output:000015 Monitoring and Evaluation</b>			
<b>PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation</b>			
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>			
Parliamentary Strategic Plan reviewed.		i)Held the 2nd Working Group Meeting that considered the proposed budget items under the LOR Programme. ii)Provided technical support to the various departments and Political Offices to develop work plans and budgets for FY 2023/24. iii) The draft annual performance report for the Parliamentary Commission for FY2021/22 was produced. iv) Held leadership Engagement where the Rt.Hon. Speaker had a meeting with the Women Members of Parliament. v) Printed 1000 copies of the Parliamentary Strategic Plan	
Parliaments policies Developed, reviewed and harmonised		i) Conducted a Tailored Training course in research methods and report writing for staff members of the Department of Research Services. ii) Training held on effective management of political offices for staff members of the Office of the Speaker. iii) Advanced editing and writing skills of official reports for Hansard staff. iv) Four (4) members of staff were facilitated to travel abroad for professional development v) Compiled a compendium of policies of the Parliamentary Commission (Transport Management, Records Management, Travel, Human Resource)	
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) Drafted project profile on construction of the new chamber of Parliament in accordance with the Development committee guidelines, which is awaiting approval of the Project Preparation Committee. ii) Drafted project profile on re-tooling of the Parliamentary Commission in accordance with the Development Committee guidelines which is awaiting approval of the Project Preparation Committee iii) Collected data to feed into the stakeholders database/register iv) Updated the National Standard Indicator Framework	

**VOTE: 104 Parliamentary Commission**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
SDGs mainstreamed in all NDP III Programme Implementation Plans	i) A policy framework was drafted to provide guidance on the development of policies and procedures ii) The department reviewed the Transport Management Policy, April, 2014 and the draft Policy on Legal and Regulatory Compliance iii) The draft Parliamentary Strategic Plan was revised to incorporate comments from the National Planning iv) Authority (NPA) and was submitted to the Office of the Clerk for consideration and onward transmission to the Rt.Hon.Speaker. v)The department participated in the mid-term review of NDPIII Quarterly progress and financial reports were produced for the DGF supported programme v) Participated in the DGF organized workshop for all implementing partners to finalize the drafting of the end of Programme report and took part in the documentation of the DGF story under the Theme “Institutional Capacity Building”.	
Reports for the Parliamentary Outreach programme prepared	i)Training in “Local Council Governance and Management” was organized for LG Councilors from the districts of Bukedea, Buyende and Mitooma. ii) Produced a report on the institutionalization of Gender Equity and Mainstreaming iii) Conducted engagements between Parliamentary Committees and CSOs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		10,000.000
221003 Staff Training		272,432.700
221009 Welfare and Entertainment		53,479.228
221017 Membership dues and Subscription fees.		3,967.200
227001 Travel inland		24,360.000
227002 Travel abroad		316,346.062
227004 Fuel, Lubricants and Oils		72,000.000
228002 Maintenance-Transport Equipment		18,369.472
Total For Budget Output		770,954.662
Wage Recurrent		0.000
Non Wage Recurrent		770,954.662
Arrears		0.000
AIA		0.000
Budget Output:000034 Education and Skills Development		

# VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>	
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>	
Improved legislative processes in parliament and LG Councils to ensure enhanced scrutiny and quality of legislation	<ul style="list-style-type: none"> <li>i) Facilitated long-term and short-term professional development of staff through training, mentoring, attachments, conferences and exposure/benchmarking visits</li> <li>ii) A concept note for the institutionalization for Gender and Equity Mainstreaming at Parliament was prepared and approved by TMT. An induction/training was also organized for members of the East African Community Forum.</li> <li>iii) One group was facilitated for exposure visits of Local Government Councilors to Parliament</li> <li>iv) • Training of the Parliamentary gender Working Group was conducted</li> </ul>
Operationalized evidenced-based parliamentary oversight	<ul style="list-style-type: none"> <li>i) Orientation seminars were conducted for the following Committees of Parliament: Health, Public Service and Local Government, Human Rights, PAC-Central Government, Education and Sports, Physical Infrastructure, Rules, Privileges &amp; Discipline and that of PAC- Local Governments. Training was also organized for the Opposition MPs in Planning and Budgeting.</li> <li>ii) ii) Participated in the tail-end activities of the midterm review of NDPIII to receive and discuss the findings of the midterm review as well as recommendations for the two years left of NDPIII</li> </ul>
Strengthened representation at local, regional and international level	<ul style="list-style-type: none"> <li>i) The department facilitated an engagement between the LOR Programme and Equal Opportunities Commission to provide guidance on how to integrate Gender and Equity issues in work plans and budgets</li> <li>ii) The department participated in a 3 day training programme for planners</li> <li>iii) Organized by the Ministry of Finance, Planning and Economic Development to equip participants with skills, knowledge and ability to undertake programme based budgeting in line with NDPIII</li> <li>iv) Had an engagement with Equal Opportunities Commission to obtain feedback on the Assessment of Compliance of the Programme Budget Framework Paper on Gender and Equity issues. A formal response was made on issues raised</li> </ul>
An established strong framework for engagement between parliament, local Government councils and the electorate	<ul style="list-style-type: none"> <li>i) One group was facilitated for exposure visits of Local Government Councilors to Parliament</li> <li>ii) 40 members of staff from the department of Sergeant - At -Arms were trained on Communication, Front Office Etiquette, Customer Care and Protocol to enhance their knowledge and skills. The training report was produced</li> <li>iii) A total of 40 Policy analysts, Liaison officers and Research Assistants from the Office of the Leader of the Opposition together with those from the Office of the Leader of Government Business have been trained in Legislative Drafting, Scrutiny and Policy Analysis +Certificates of attendance were issued to the participants and The training report was produced.</li> <li>iv) Prepared end of project report for the DGF project</li> </ul>



# VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
Systems necessary for optimizing efficiency of parliament and LG councils developed	i) Held meetings and made benchmarking visits to other MDAs and other relevant organizations on matters of Gender and Equity Mainstreaming ii) Coordinated activities of the Resource Enhancement and Accountability Programme (REAP). iii) Took part in the commemoration of the 16 days of Activism against Gender Based Violence. iv) Facilitated the training of all staff of Parliament and MPs from the following committees that is; Gender, Human Rights and Equal Opportunities on Gender Based Violence as part of the activities to commemorate 16 Days of Activism against Gender Based Violence. v) Attended the 6th Annual Gender Statistics Forum that was organized by UBOS.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,202.022	
221001 Advertising and Public Relations	450.000	
221002 Workshops, Meetings and Seminars	1,462,128.867	
221009 Welfare and Entertainment	13,255.845	
227004 Fuel, Lubricants and Oils	9,000.000	
	<b>Total For Budget Output</b>	<b>1,586,036.734</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,586,036.734
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,356,991.396</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,356,991.396
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Department of Finance</b>		
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Annual Non-Tax revenue collections Report produced	Quarter, one,Two and three NTR reports prepared	
Annual tax returns for PAYE ( both MPS and Staff ) and Withholding Tax ( WHT) prepared as per the regulations	i) Quarter one, two and three tax returns were filed ii) Annual PDU Report for FY 2021/22 was prepared and submitted to PPDA	

**VOTE: 104 Parliamentary Commission**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Quarterly and Annual Budget Performance reports prepared and submitted to Ministry of Finance	Quarter one and two Budget performance Reports were prepared and submitted	
Error free payroll prepared in time for the Parliamentary Commission	i) Quaterone and two PPDA Reports were prepared and submitted ii) Error free payrolls for Quarter one, two and three were prepared	
Human resource capacity enhanced	i) Facilitated staff to under go training in Program in Project Management in USA,bangkok-Thailand and Narobi ii) Annual membership fees for the league of East African Directors for CPDs,for IPPU membership renewal ,CIPS membership renewal for PDU and stores staff, iii) Facilitated fourteen staff to undertake Contineous Professional Development Programmes	
Parliamentary Commission Asset Register maintained	Update of Asset Register with assets procured in quarter one, two and three carried out	
Annual Board of survey report produced and submitted to Accountant General		
Quarterly and annual Financial reports of the Parliamentary Commission prepared	i) Annual and audited Financial Statement for FY 2021/22 were prepared and submitted to Accountant General and Auditor General ii) Half years Financial Statement for FY 2022/23 were prepared and submitted in time	
Technical support on procurement matters provided Master procurement workplan produced	i) 495 micro and macro procurements handled ii) 123 supplies received in the stores	
Parliamentary Commission Budget Prepared for the ensuing year	i) Parliamentary Commission Budget Prepared and submitted to H.E the President FY 2023/24 ii) Parliamentary Commission Budget Framework Paper for FY2023/24 prepared and submitted to Ministry of Finance Cumulative Expenditures iii) Ministerial Policy Statement for the parliamentary Commission was prepared through the PBS and submitted to Parliament in time	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211107 Boards, Committees and Council Allowances	92,822.432	
221001 Advertising and Public Relations	84,001.203	
221002 Workshops, Meetings and Seminars	3,500.000	
221003 Staff Training	439,187.560	
221009 Welfare and Entertainment	54,028.823	

# VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221017 Membership dues and Subscription fees.		18,938.081
227001 Travel inland		4,750.000
227002 Travel abroad		755,270.652
227004 Fuel, Lubricants and Oils		108,000.000
228002 Maintenance-Transport Equipment		13,426.612
	<b>Total For Budget Output</b>	<b>1,573,925.363</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,573,925.363
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,573,925.363</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,573,925.363
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Department of Library Services</b>		
<b>Budget Output:000035 Library Services</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
A well-managed Parliamentary Records and archives Service	i) 26 Bills, 31 Committee Reports and 53 Ministerial Statements indexed ii) 458 Reading materials procured iii) 5,147 Documents digitized and uploaded on Khoha System iv) 236 Books classified and catalogued on the Khoha System	
Development of reading materials, Documents, museum materials achieved	Provided Reprographic services by scanning 14,626 Documents	
Domestic, regional and international network for information resource sharing developed	i) Participated in Annual Congresses and Professional meetings – World Library Congress (IFLA) and APLESA ii) Facilitated staff to undertake Attachment/Benchmarking study visits to Lusaka-Zambia , Grand National Assembly of Turkey ,Training in Customer Service Management in Nairobi,	
Capacity building to effectively help deliver on the departmental mandate conducted	Organized and held in-house training to enhance team work	
A well-managed Parliamentary Records and archives Service	Provided courier and postage services (Received and Dispatched 3,493 mails), maintenance of registers,classification of mails and filing of records well Managed	
Domestic, regional and international network for information resource sharing developed	i) Staff were facilitated to attend the APLESA Conference ii) Subscription to World Library Congress (IFLA) and APLESA remitted	
Stocking of the Parliament Museum carried out	120 items were Identified and delivered to the Museum	

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Stocktaking and inventory Audit for library, records/archives and museum carried out at least once a year	i) Stocktaking and inventory Audit for library, records/archives and museum for FY 2021/22 was carried out ii) Procured Books, Periodicals & Newspapers-Books for quarter three and outsourcing of museum material was undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,740.000	
221001 Advertising and Public Relations	16,000.000	
221002 Workshops, Meetings and Seminars	64,492.000	
221003 Staff Training	396,887.080	
221007 Books, Periodicals & Newspapers	109,804.779	
221009 Welfare and Entertainment	8,185.392	
221017 Membership dues and Subscription fees.	4,845.000	
222002 Postage and Courier	28,112.881	
224004 Beddings, Clothing, Footwear and related Services	4,248.000	
227001 Travel inland	15,470.000	
227002 Travel abroad	369,221.708	
227004 Fuel, Lubricants and Oils	76,456.000	
228002 Maintenance-Transport Equipment	3,300.434	
Total For Budget Output		1,106,763.274
Wage Recurrent		0.000
Non Wage Recurrent		1,106,763.274
Arrears		0.000
AIA		0.000
Total For Department		1,106,763.274
Wage Recurrent		0.000
Non Wage Recurrent		1,106,763.274
Arrears		0.000
AIA		0.000
Department:005 Department of Sergeant-At-Arms		
Budget Output:000017 Infrastructure Development and Management		

**VOTE: 104 Parliamentary Commission****Quarter 3**

<b>Annual Planned Outputs</b>		<b>Cumulative Outputs Achieved by End of Quarter</b>
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained	i) Quarter one, Two and Three Building maintenance services provided ii) Routine fumigation of premises carried out iii) Emergency repairs/maintenance on electrical installation; Partitioning works, Prepayment of utilities, maintenance of ten (10) lifts for three quarters iv) Laying of carpets in Members offices carried out.	
Parliament building adequately maintained and cleaned	Quarter one,two and three Cleaning and support services were satisfactory provided. This covered daily cleaning services to 15,818 square meters of Parliament building, 9,120 square meters of Development House, 40,902 square meters of Multi – level car park, 5,070 square meters of Queen’s Chamber and 18,060 Square Meters at Kingdom Kampala	
Adequate physical space for Members of Parliament and Staff provided	i) Venues for 1,708 meeting venues were prepared and allocated in two quarters	
Human resource capacity enhanced	ii) Proper ceremonial aspects of the House provided for the 83 Plenary sittings which also included the successful holding of elections of Members of East African Legislative Assembly	
Visitors to Parliament received and attended to for proper conducting of Parliament Business	Hospitable Front Desk Services provided, where 11,450 individual visitors were received, registered and guided and 164,500 mail were received, recorded and slotted in MPs Pigeon holes.	
Occupational health and safety measures enforced.	i) Normal gym operations have resumed. ii) Conducted local medical evacuations for staff for proper management. iii) Facilitated treatment of staff under the Parliament HIV/AIDS policy iv) Capacity of staff of Sergeant- At –Arms to effectively deliver on its mandate built and strengthened. During the quarter, Fourty (40) staff attended residential customer care training in Entebbe and Twenty Five (25) staff attended professional management training in Mombasa Kenya and South Africa	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211107 Boards, Committees and Council Allowances	56,087.500	
212102 Medical expenses (Employees)	179,005.400	
221001 Advertising and Public Relations	7,858.800	
221002 Workshops, Meetings and Seminars	99,075.000	
221003 Staff Training	272,372.080	
221009 Welfare and Entertainment	77,597.181	
223001 Property Management Expenses	387,720.481	
223005 Electricity	654,046.407	
223006 Water	338,087.691	
224004 Beddings, Clothing, Footwear and related Services	59,726.099	
227001 Travel inland	8,740.000	
227002 Travel abroad	427,423.869	

**VOTE: 104 Parliamentary Commission****Quarter 3**

<b>Annual Planned Outputs</b>		<b>Cumulative Outputs Achieved by End of Quarter</b>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		324,000.000
228001 Maintenance-Buildings and Structures		1,206,757.074
228002 Maintenance-Transport Equipment		25,032.315
228003 Maintenance-Machinery & Equipment Other than Transport		208,596.853
	<b>Total For Budget Output</b>	<b>4,332,126.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,332,126.750
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,332,126.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,332,126.750
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:006 Human Resources Department</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
Employee Assistance Programme administered	i) Reward and Recognition Committee (RRC) meetings held ii) processed pension for three (3) retired Officers iii) Processed gratuity for 107 staff iv) Employee Assisted Programme (EAP) v) Terminal Benefits processed for 2 Staff whose employment were terminated	
Organizational review report implemented Exit interviews conducted	i) Staff Performance report for the FY 2021-2022 submitted ii) Staff Data updated on the HR System iii) Departmental Performance Assessment/Appraisal Feedback Workshops undertaken.	
Internal and external recruitment Exercise organized	i) Seventy (70) staff members were recruited in the Parliamentary service ii) Six (6) staff members were appointed on promotion Two (2) induction and orientation programs were conducted for the new staff members in November and December, 2022 iii) 106 new staff and their beneficiaries were enrolled for medical insurance services making a total of 390 beneficiaries.	
Human Capital Management System implemented HRM audit conducted	Twenty Two ( 22 ) HR staff facilitated for short term training abroad	
Group Trainings coordinated in liaison with the IPS Internship Program implemented	Conducted three (3) in-house induction exercise for 245 1 Internship students	
Staff Training managed HR departmental Retreat held	Processed one hundred forty five (205) staff short term training abroad	

**VOTE: 104 Parliamentary Commission****Quarter 3**

<b>Annual Planned Outputs</b>		<b>Cumulative Outputs Achieved by End of Quarter</b>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		21,200.000
221001 Advertising and Public Relations		75,539.998
221002 Workshops, Meetings and Seminars		42,057.000
221003 Staff Training		496,422.320
221004 Recruitment Expenses		38,320.000
221009 Welfare and Entertainment		409,048.729
221017 Membership dues and Subscription fees.		97,855.240
227001 Travel inland		13,010.000
227002 Travel abroad		444,862.504
227004 Fuel, Lubricants and Oils		72,000.000
228002 Maintenance-Transport Equipment		7,794.676
	<b>Total For Budget Output</b>	<b>1,718,110.467</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,718,110.467
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,718,110.467</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,718,110.467
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:007 Information and Communications Technology</b>		
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Enhanced efficiency and effectiveness of Parliament through use of ICTs	I) ICT Disposal register prepared and updated II) Updated and installed new version of IFMS, Ultra-works, e-GP and call off order system. III) Updated the Hansards, Bills and ACTS on Parliamentary Website IV) Distributed 20 old computers.	
ICT skills training for Members & staff provided ICT Equipment maintained and serviced	i) PABX and telephone system maintained quarterly ii) Repaired 15 PCs, 20 Printers and 5 Laptops. iii) Remedial preventive maintenance of 850 PCs and 650 Printers done iv) Updated the Hansards, Bills and ACTS on Parliamentary Website v) Skills training done, one-on-one basis for 45 MPs	

# VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained, Local Council Proceedings tracking system developed</b>	
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>	
Information Security improved Licensed Software ICT Tools for New MPs and staff acquired	i) Updated and installed new version of IFMS, Ultra-works and call off order system. ii) Updated the Hansards, Bills and ACTS on Parliamentary Website iii) Offered iPad support during 83 plenary sittings and Supported virtual Parliament, 22 plenary sessions, committee meeting, state functions and other parliamentary meetings iv) Point-to-Point Link operational between Main building and Queens, kingdom Kampala v) Internet link upgraded and activated at the Speaker's residence
ICT Tools for New MPs and staff acquired SMS Services provided Digital Media Services availed	i) Licensed Software running ii) Website maintained iii) Bill Tracking System developed Hyper Converged iv) Video Surveillance System maintained
Hyper Converged Intelligent Video Management Services provided Converged ICT Network in place New email Platform developed	i) Enrolled all MPs and Staff into the intelligent Security System – for biometric and facial recognition ii) Car information captured for access control. iii) Monthly MP Attendance Reports generated iv) Data loaded for MPs internet on the iPads for research and instant Plenary document retrieval v) Telephone users supported. PIN management done and airtime loading; Telephone installed at Main Gate of Parliament;
ICT Information systems improved and updated	ii) Fast internet, Increased data capacity, unified communication iii) 83 Plenary sessions streamed live on YouTube, Twitter and Facebook
Digital Media Services availed Hyper Converged Intelligent Video Management Services provided	i) Five (5) Digital signage upgraded ii) Updated the Hansards, Bills and ACTS on Parliamentary Website iii) SMS platform updated leading to sendi of 205,000 SMS; iv) Routinely managed Parliament email users

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

US\$ Thousands

Item	Spent
221001 Advertising and Public Relations	10,000.000
221003 Staff Training	339,055.800
221008 Information and Communication Technology Supplies.	554,471.160
221009 Welfare and Entertainment	19,602.956
222001 Information and Communication Technology Services.	712,268.864
227001 Travel inland	14,062.000
227002 Travel abroad	675,757.711
227004 Fuel, Lubricants and Oils	81,000.000
228002 Maintenance-Transport Equipment	5,710.088
228003 Maintenance-Machinery & Equipment Other than Transport	84,820.598



**VOTE: 104 Parliamentary Commission**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Total For Budget Output</b>		<b>2,496,749.177</b>
Wage Recurrent		0.000
Non Wage Recurrent		2,496,749.177
Arrears		0.000
<i>AIA</i>		0.000
<b>Total For Department</b>		<b>2,496,749.177</b>
Wage Recurrent		0.000
Non Wage Recurrent		2,496,749.177
Arrears		0.000
<i>AIA</i>		0.000
<b>Department:009 Internal Audit</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight</b>		
<b>Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.</b>		
The soundness and application of the accounting, functional and operational controls of Parliament in place. Prepare quarterly Internal Audit report as per the PFMA	Quarter Four report of FY 2021/22 and Quarter one report of FY 2022/23 were prepared and considered by the Audit Committee	
Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament	Reviewed the Staff Pay roll submitted for quarter one, two and three of FY 2022/2023	
Effective risk Management processes of Parliament in place	Internal Audit Committee facilitated to undertake Continuous professional Development Session. In addition ,the staff were facilitated to undertake training in Planning and Budgeting conducted by ESAMI	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211107 Boards, Committees and Council Allowances	141,060.000	
221002 Workshops, Meetings and Seminars	24,500.000	
221003 Staff Training	127,460.250	
221009 Welfare and Entertainment	1,438.525	
221017 Membership dues and Subscription fees.	3,258.000	
227002 Travel abroad	421,939.179	
227004 Fuel, Lubricants and Oils	27,000.000	
228002 Maintenance-Transport Equipment	4,061.560	
<b>Total For Budget Output</b>		<b>750,717.514</b>
Wage Recurrent		0.000
Non Wage Recurrent		750,717.514
Arrears		0.000
<i>AIA</i>		0.000
<b>Total For Department</b>		<b>750,717.514</b>
Wage Recurrent		0.000

**VOTE: 104 Parliamentary Commission****Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	750,717.514
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:010 Public Relations Office/ Communication and Public Affairs****Budget Output:000011 Communication and Public Relations****PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate****Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

The image and understanding of Parliament promoted	i) Supported 62 individuals and institutions through the CSR programmes ii) Sensitization of the Public on the roles of Parliament undertaken through the written 586 stories iii) livestreamed all 83 Plenary proceedings on YouTube iv) hosted the annual Iftar Dinner and Ecumenical Thanksgiving Prayers for the 11th Parliament v) Ran radio and online advertisements on the role of MPs and Parliament on the role of MPs
Protocol services to all official functions of Parliament provided	i) Held a departmental retreat at Igongo Cultural Centre to enhance team building 3 staff attended the East African Youth Parliament in Arusha, Tanzania; one staff to the National Assembly of Zambia and eight to the East African Legislative Assembly to benchmark best practices in Parliamentary Administration. 3 staff attended UNAA and 3 staff to the Uganda UK Annual Convention
Increase in growth and following of Parliaments Social media Accounts/Handles	i) Staff held media and schools outreach and debates programmes in the districts of Jinja, Iganga, Kamuli,Buyende, Bugiri, Kaliro, Mayuge, Mbale, Bukedea, Soroti,Gulu and Arua 2) The National Youth Parliament was successfully held 3) Carried out outreach activities at the Rotary Club of Kampala Central, Rotary Club of Muyenga Breeze, Rotary Club of Nansana, and at Kisubi Savio School; Staff carried out outreach programmes across the country.
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP.	i) Ran two newspaper supplements of 8 pages each in the New Vision and Monitor Newspapers on the work of Parliamentary Committees ii) 600 copies of the staff bulletin,800 copies of the August House Magazine and 2000 copies of the Members Directory iii) 103 MPs, 8 coaches and 98 staff of the Parliamentary Sports Club travelled to Juba South Sudan for the EALA Games and Sports Tournament Cumulative Expenditures

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

Item	Spent
221001 Advertising and Public Relations	5,691,892.907
221002 Workshops, Meetings and Seminars	20,922.000
221003 Staff Training	577,692.500
221007 Books, Periodicals & Newspapers	295,374.597
221009 Welfare and Entertainment	423,758.722

VOTE: 104 Parliamentary Commission

Quarter 3

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.			44,923.750
224004 Beddings, Clothing, Footwear and related Services			187,714.830
227001 Travel inland			335,976.000
227002 Travel abroad			7,663,099.931
227004 Fuel, Lubricants and Oils			117,000.000
228002 Maintenance-Transport Equipment			26,740.230
	Total For Budget Output		15,385,095.467
	Wage Recurrent		0.000
	Non Wage Recurrent		15,385,095.467
	Arrears		0.000
	AIA		0.000
	Total For Department		15,385,095.467
	Wage Recurrent		0.000
	Non Wage Recurrent		15,385,095.467
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and support to Parliament			
Departments			
Department:001 General Administration and support to Parliament			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
1) Statutory salaries for Staff paid. 2)All statutory deductions are remitted, 3)Parliamentary Staff Medical insurance Policy implemented 4) rent for Office Accommodation for Members and Staff settled 5) Pension for retired staff settled in time	i) time ii) Members and Staff settled iii) settled	Quarter One, two and three statutory Salaries form staff paid in Quarter one, two and three rent for Office Accommodation of Pension payment and due gratuity for quarter one, two and three	
Quarterly Stationery and computer supplies for Parliamentary service procured and delivered in time		All the planned quarterly procurement activities for stationery and computer supplies for the Parliamentary Service were carried out	
Report on the Audit of the Office of the Auditor General produced and submitted to Parliamentary Commission		NA	

VOTE: 104 Parliamentary Commission

Quarter 3

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		28,526,848.851
211104 Employee Gratuity		1,075,102.730
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,076,572.143
212101 Social Security Contributions		7,367,179.319
212102 Medical expenses (Employees)		5,327,914.359
212103 Incapacity benefits (Employees)		284,008.800
221001 Advertising and Public Relations		633,345.000
221007 Books, Periodicals & Newspapers		129,967.970
221008 Information and Communication Technology Supplies.		493,734.673
221011 Printing, Stationery, Photocopying and Binding		385,283.691
221012 Small Office Equipment		38,595.800
223002 Property Rates		98,597.310
223003 Rent-Produced Assets-to private entities		9,139,036.017
225101 Consultancy Services		88,529.382
273104 Pension		104,905.205
	<b>Total For Budget Output</b>	<b>123,769,621.250</b>
	Wage Recurrent	28,526,848.851
	Non Wage Recurrent	95,242,772.399
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:630002 Support to EALA and other organisations</b>		
<b>PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
i) 12 International Commonwealth Parliamentary engagements attended to Strengthen the representative role of MPs at Regional and international levels	NA	
ii) Annual Government contribution to East African legislative Assembly remitted		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
262101 Contributions to International Organisations-Current		6,788,798.632
	<b>Total For Budget Output</b>	<b>6,788,798.632</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,788,798.632
	Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		130,558,419.882
	Wage Recurrent		28,526,848.851
	Non Wage Recurrent		102,031,571.031
	Arrears		0.000
	AIA		0.000
Department:002 Office of the Clerk to Parliament			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
Board of Trustee Parliamentary Meetings for the FY 2022/23 held Oversight on the management of the Parliamentary service and the pension Scheme provided Proper accountability of funds appropriated to the Parliamentary Service provided Strategic direction		i) Nine Top Management Meetings Held and Two Board of Trustee under the Pension Scheme ii) Three staff from the office undertook a benchmarking trip to the National Assembly of Kenya from 28th March to 3rd April, 2023 iii) Participated in the 146th Inter-Parliamentary Union meeting in Manama Bahrain from the 17th to 22nd March 2023 and training on Strategy and Governance in Dubai from the 15th to 21st January 2023. iv) Convened and presided over two external audit entry meetings,two Internal Audit Committee Meeting and two debriefing meetings by the Internal Audit Unit and implemented their recommendations. Attended the monthly meetings of Permanent Secretaries in the office of the President.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item		Spent	
212103 Incapacity benefits (Employees)		82,500.000	
221001 Advertising and Public Relations		10,000.000	
221003 Staff Training		457,481.060	
221009 Welfare and Entertainment		87,339.219	
222001 Information and Communication Technology Services.		1,200.000	
227001 Travel inland		372,700.000	
227002 Travel abroad		1,068,981.147	
227004 Fuel, Lubricants and Oils		243,000.000	
228002 Maintenance-Transport Equipment		115,044.030	
Total For Budget Output		2,438,245.456	
Wage Recurrent		0.000	
Non Wage Recurrent		2,438,245.456	
Arrears		0.000	
AIA		0.000	
Total For Department		2,438,245.456	
Wage Recurrent		0.000	

**VOTE: 104 Parliamentary Commission****Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		2,438,245.456
	Arrears		0.000
	AIA		0.000
Department:003 Parliamentary Commission Secretariat			
Budget Output:000010 Leadership and Management			
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
Credible staff, appointed, promoted and disciplinary control for staff exercised. Capacity of Commissioners, Members of Parliament and staff enhanced		Three (3 ) Interview Panel was constituted leading to appointment of fourty eight ( 48) staff into the Parliamentary Service	
PIAP Output: 20040102 Enhanced mechanisms for clearing backlog of constitutional reports			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
Regional Inter-Parliamentary Collaborations enhanced		i) Six (6) Commission Staff were facilitated to attend short term trainings	
Enhanced engagements between Parliament and its stakeholders		ii) Commissioners participated in the 3rd East African Region elected Leaders Forum Nairobi Kenya and Integrated Fraud Management Framework in South Africa	
		iii) National prayer Breakfast scheduled for 8th October,2022 was successfully held.	
Parliamentary Commission business conducted		i) Organized and and held attended six Parliamentary Commission Meetings	
		ii) Held two meetings for Disciplinary action of staff	
		iii) Three Religious sects in Parliament were supported	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			699,606.714
221001 Advertising and Public Relations			282,072.500
221002 Workshops, Meetings and Seminars			120,000.000
221003 Staff Training			274,073.830
221009 Welfare and Entertainment			83,786.024
227001 Travel inland			684,000.000
227002 Travel abroad			865,251.594
227004 Fuel, Lubricants and Oils			153,000.000
228002 Maintenance-Transport Equipment			20,227.454
282101 Donations			360,000.000
Total For Budget Output			3,542,018.116
Wage Recurrent			0.000
Non Wage Recurrent			3,542,018.116

**VOTE: 104 Parliamentary Commission****Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000
	<b>Total For Department 3,542,018.116</b>
	Wage Recurrent 0.000
	Non Wage Recurrent 3,542,018.116
	Arrears 0.000
	AIA 0.000

*Development Projects*

N/A

**Sub SubProgramme:03 Parliamentary Affairs***Departments***Department:001 Committee Affairs****Budget Output:000063 Quality Assurance Systems****PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees****Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.**

1,520 Committee meetings held	i) 1,190 Committee meetings held with average attendance of 14 Members
Parliamentary recommendations for implementation by the Executive Compiled	Sixteen ( 16 ) Capacity building trainings for effective committees oversight meetings and retreats held, among them includ PAC, COSASE and Adhoc Committee on Naguru - akawa Land
121 committee oversight field visits to assess the performance /progress of implementation of various government projects and programmes	82 committee oversight field visits carried out accross the country
Considered and disposed of 20 Constitutional and statutory reports for improved accountability and quality of service	43 Committee reports were produced , debated and considered in plenary
Parliamentary recommendations for implementation by the Executive Compile	i) 32 international and regional Parliamentary engagements and benchmarking activities were attended ii) Parliament, through the Accountability committees, debated and adopted Eleven ( 11 ) Auditor General's reports for FY 2020/21 among them include,Special Audit Report on the Namanve Thermal Power Plant [NTPP] and twelve (12) District Local Governments and two (2) Municipal Councils

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

Item	Spent
211107 Boards, Committees and Council Allowances	4,875,488.948
221001 Advertising and Public Relations	470,583.299
221002 Workshops, Meetings and Seminars	1,210,811.311
221009 Welfare and Entertainment	318,227.388
227001 Travel inland	11,459,337.769
227002 Travel abroad	13,672,927.841

**VOTE: 104 Parliamentary Commission**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		170,000.000
	<b>Total For Budget Output</b>	<b>32,177,376.556</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	32,177,376.556
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>32,177,376.556</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	32,177,376.556
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Department of Clerks</b>		
<b>Budget Output:630007 Plenary and Committee Services</b>		
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>		
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>		
Increased public involvement and participation in Parliamentary processes	i) 1,190 Committee meetings organised and held with average attendance of 14 Members	
Strengthened Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities	i) Organised 39 Committee oversight field visits to assess implementation of Government Programmes and projects as approved in the budgets ii) Seven Clerks seconded for attachments to enhance capacity and consequently improve on performance	
Parliamentary business. Supported efficiently and timely	i) Provided high quality procedural guidance to 83 Plenary sittings in quarter one, two and three. ii) An International Collaboration section of Parliament has been strengthened for improved Diaspora engagements registering 37 Delegations iii) Seven (7) Reports of delegations abroad tabled iv) 43 Committee Reports tabled and disposed of in Plenary v) 82 committee oversight field visits carried out vi) Six ( 6) Constitutional and statutory reports considered	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		111,735.500
221003 Staff Training		464,915.795
221009 Welfare and Entertainment		24,531.457
224004 Beddings, Clothing, Footwear and related Services		105,284.694



**VOTE: 104 Parliamentary Commission****Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		12,151.000
227002 Travel abroad		587,382.832
227004 Fuel, Lubricants and Oils		93,000.000
228002 Maintenance-Transport Equipment		14,725.179
	<b>Total For Budget Output</b>	<b>1,423,726.457</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,423,726.457
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,423,726.457</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,423,726.457
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Department of Legislative and Procedure</b>		
<b>Budget Output:630008 Legislative &amp; Procedural services</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
Parliamentary Commission advised on legal matters	1) Drafted amendments to Twenty Six (26) Bills	
Contracts and other legal undertakings (by whatever name called) drawn	2) Drafted fifty six (56) motions and Thirteen (13) petitions	
	3) Received instructions for drafting of Eighteen (18) Private Members' Bills	
	4) Seven Private Members's Bills were published.	
	5) Twenty Six (26) Bills sent to the President for assent	
	6) Conducted Twenty (20) pre-legislative studies.	
Parliamentary Commission represented in courts of law	i) Provided fifteen(15) legal opinions to Committees	
Parliament of Uganda represented in courts of law	ii) Provided Twenty Six (26) Bill Analysis reports	
Advise on procurement processes rendered	Participated and provided procedural guidance to 83 Plenary sittings	
Relevant legal, regulatory and emerging issues information provided to the MPs to ensure actions that are evidence based	Drafted one Speaker's proclamations	
Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided		
Strengthened capacity of Parliament to conduct its oversight role	Consulted the relevant Government Ministries, Departments and Agencies during the legislative process and whenever need arose	
Enhanced capacity of Parliament in ensuring quality legislation	i) Held one Departmental retreat to enhance on team work	
Capacity of MPs as representatives enhanced	ii) Conducted Three (3) benchmarking studies on mandate of department	

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Human resource capacity of staff enhanced	i) Facilitated seven Staff training in diverse areas of the law through continuing legal education for staff, specialised trainings, knowledge sharing sessions, attending conferences ii) Participated in one in international and regional fora on legislative and Procedural services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,450.000	
221001 Advertising and Public Relations	10,000.000	
221002 Workshops, Meetings and Seminars	12,712.500	
221003 Staff Training	302,916.200	
221009 Welfare and Entertainment	27,849.110	
221017 Membership dues and Subscription fees.	20,193.000	
224004 Beddings, Clothing, Footwear and related Services	10,384.000	
227001 Travel inland	100,220.000	
227002 Travel abroad	386,541.765	
227004 Fuel, Lubricants and Oils	63,592.790	
228002 Maintenance-Transport Equipment	7,006.233	
Total For Budget Output		950,865.598
Wage Recurrent		0.000
Non Wage Recurrent		950,865.598
Arrears		0.000
AIA		0.000
Total For Department		950,865.598
Wage Recurrent		0.000
Non Wage Recurrent		950,865.598
Arrears		0.000
AIA		0.000
Department:004 Department of Official Report		
Budget Output:630001 Hansard Secretariat		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Audio Visual Recordings of Parliamentary Proceedings produced Transmitted live broadcasts of Parliamentary Proceedings carried out	i) 83 Video and Audio Recordings (Plenary) produced and ii) 83 Audio Recordings on Master Tapes (Committee meetings) produced iii) 83 Live broadcasts on CCTV made	

**VOTE: 104 Parliamentary Commission**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
Enhanced on-job skills and capacity of Editors, Technicians and Publishing Staff	i) Eight (8) Staff facilitated to attend capacity building engagements in Tanzania, Zambia and Seychelles ii) 83 transcripts of the Daily Hansard transcribed, edited and posted on the Parliament Intranet and Website for the 59 plenary sittings in the first half of FY 2022/23	
Recordings of Accountability and Investigative Committees provided Public Address System for Parliamentary meetings and activities provided	i) 80 hard copies for each of the Daily Hansard edited transcripts of the 1st and 2nd Quarter for FY 2022/2023 were proofread and typeset to be into 50 monthly bound volumes ii) i) Hansard Transcribing Guidelines (55 copies) published ii) Law Revision (Miscellaneous Amendments) 2022 booklet (40 copies) iii) Compendium of Alternative Policy Statements for FY 2022/23 the Office of the Leader of the Opposition (300 booklets) iv) Parliament Staff Welfare Fund Policy Manual (1000 copies) and Rules	
Published daily proceedings of Parliament on the intranet and internet Printed Monthly bound volumes of proceedings of Parliament Designed and printed other parliamentary publications	Six ( 6 ) CCTV Connection/Link was made and CCTV network maintained 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	
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	103 hard copies for each of the Daily Hansard edited transcripts of the 1st, 2nd and 3rd Quarter for FY 2022/2023 were proofread and typeset to be into 50 monthly bound volumes Transcribed and	
Transcribed and Edited proceedings of Parliament. Ready Hansards requested by MPs, Staff and other stakeholders Transcripts of committee proceedings	i) 320 sittings of committees were recorded ii) 80 Meetings provided with Public address and recording facilities in conference hall and members lounge	
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	i) Quarter one, two and three Maintenance of Audio visual recording Systems carried out Cumulative Expenditures ii) 13 video footages availed	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221001 Advertising and Public Relations	10,000.000	
221002 Workshops, Meetings and Seminars	46,182.500	
221003 Staff Training	592,866.414	
221009 Welfare and Entertainment	17,418.716	
221011 Printing, Stationery, Photocopying and Binding	147,526.520	

VOTE: 104 Parliamentary Commission

Quarter 3

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.		2,030.000
224004 Beddings, Clothing, Footwear and related Services		77,666.408
227001 Travel inland		13,511.000
227002 Travel abroad		528,203.248
227004 Fuel, Lubricants and Oils		72,000.000
228002 Maintenance-Transport Equipment		29,300.024
228003 Maintenance-Machinery & Equipment Other than Transport		267,146.685
	Total For Budget Output	1,803,851.515
	Wage Recurrent	0.000
	Non Wage Recurrent	1,803,851.515
	Arrears	0.000
	AIA	0.000
	Total For Department	1,803,851.515
	Wage Recurrent	0.000
	Non Wage Recurrent	1,803,851.515
	Arrears	0.000
	AIA	0.000
Department:005 Litigation and Compliance		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Parliamentary Commission advised on legal matters Contracts and other legal undertakings (by whatever name called) drawn	75 opinions were provided to the Committees of Parliament and Commission on Legal Matters	
Advise on procurement processes rendered	i) 18 Evaluation processes handled, ii) Contracts committee processes handled, administrative reviews held, contract management processes handled and liaison with the Attorney General's Chambers on contractual approvals were handled., leading to signing of thirty four ( 34) Contracts	
Enhanced capacity of Parliament in ensuring quality legislation	i) 34 court pleadings drawn and filed within time. ii) 42 appearances made in court. iii) 27 sets of instructions prepared and delivered to the Attorney General. iv)Eleven ( 11 ) meetings held with the Attorney General's Chambers to prepare a defence for Parliament. v) 32 responses to petition and affidavit drawn	

**VOTE: 104 Parliamentary Commission**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Relevant legal, regulatory and emerging issues information provided to the MPs to ensure actions that are evidence based Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided	i) 53 Advisory Opinions rendered on legal and regulatory audits ii) ii) 15 Advisory Opinions rendered including provision of on-spot quality opinions to Adhoc, Select and Standing committees.	
Human resource capacity of staff enhanced	i) Nine ( 9) staff trained as part of capacity building. ii) The Department undertook their Annual Retreat at Kyangabi Crater Resort, to develop a more cohesive team. iii) 12 staff attended the East Africa Law Society Annual Conference & General Meeting in Arusha, the Africa Corporate &Governance Counsel Forum (ACGC) Conference, 2022 and the Uganda Law Society Conference, 2022 for Contineous Professional development iv) 15 legal officers in the Department of Litigation and Compliance trained on Arbitration Agreements and Arbitral proceedings.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	10,000.000	
221002 Workshops, Meetings and Seminars	71,026.000	
221003 Staff Training	362,714.290	
221009 Welfare and Entertainment	28,021.865	
221017 Membership dues and Subscription fees.	22,010.000	
227001 Travel inland	5,250.000	
227002 Travel abroad	351,606.151	
227004 Fuel, Lubricants and Oils	69,000.000	
228002 Maintenance-Transport Equipment	3,430.690	
282102 Fines and Penalties	300,000.000	
	Total For Budget Output	1,223,058.996
	Wage Recurrent	0.000
	Non Wage Recurrent	1,223,058.996
	Arrears	0.000
	AIA	0.000
	Total For Department	1,223,058.996
	Wage Recurrent	0.000
	Non Wage Recurrent	1,223,058.996
	Arrears	0.000
	AIA	0.000
Department:006 Members of Parliament		
Budget Output:630008 Legislative & Procedural services		

**VOTE: 104 Parliamentary Commission**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>		
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>		
Legislations enacted	83 Plenary Sitzings held against the planned 90 sittings for the period, 26 Bills passed, 66 Resolutions on motions passed, 43 Committee Reports debated and adopted 511 Questions for oral answers responded to by the Executive against the annual planned of 500 questions and 61 Ministerial Statements on topical issues were presented and debated	
International and regional Treaties, Convention and Protocols domesticated		
Improved citizen engagement and participation Improved attendance of MPs at Plenary Enhanced engagements between Parliament, LG Councils and the electorate	Two ( 2 ) Consultative meetings / Engagements with Stakeholders were carried out where Members were sent on recess for two weeks in June,2022 and February,2023 to consult and do sensitization on the Parish Development Model (PDM) in all constituencies five Regional Reports were produced, presented and debated in the House	
Improved attendance of MPs at committees Improved attendance of MPs at Plenary Improved citizen engagement and participation	Average attendance of 389 Members recorded during Plenary Sitzings and average of 20 Members for Committee Business registered	
Legislations enacted	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; IPU Youth Global Conference in Egypt; London for Oversight of Mission:2nd Ordinary Session of PAP Meetings; World Bank conference in USA, conference on Coffee in Washington DC, South Africa for a Workshop on Evidence based Policy-Making and Interpretation; High-Level Political Forum on Sustainable Development in New York	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211103 Statutory salaries	56,046,297.595	
211104 Employee Gratuity	36,100.304	
211105 Ex-Gratia for Political leaders.	563,597.076	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	255,449,160.133	
212101 Social Security Contributions	15,738,645.000	
212102 Medical expenses (Employees)	7,372,334.183	
221008 Information and Communication Technology Supplies.	67,984.238	
221009 Welfare and Entertainment	1,084,663.440	
227001 Travel inland	198,561.500	

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227002 Travel abroad		19,707,871.410
262101 Contributions to International Organisations-Current		3,984,809.119
273102 Incapacity, death benefits and funeral expenses		172,545.000
	Total For Budget Output	360,422,568.998
	Wage Recurrent	56,046,297.595
	Non Wage Recurrent	304,376,271.403
	Arrears	0.000
	AIA	0.000
	Total For Department	360,422,568.998
	Wage Recurrent	56,046,297.595
	Non Wage Recurrent	304,376,271.403
	Arrears	0.000
	AIA	0.000
Department:009 Office of the Leader of the Opposition ( LoP)		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
Questions for the Opposition in Parliament developed	i) Eleven Questions for the Opposition in Parliament developed	
Quarterly meetings with NGOs and CSOs on alternative policies organized	ii) Eight Quarterly meetings with NGOs and CSOs on alternative policies organized to gathers Views on key governance issues	
Views on key governance issues exchanged with the public	iii) Twelve Engagement with stakeholders inland and abroad held	
	iv) Twelve ( 12) Press briefings for the Opposition in Parliament organized	
	v) FourRadio talk shows for Shadow Cabinet Members organized and two Television talk shows for Shadow Cabinet Members held	
Holding of capacity building sessions of Shadow Cabinet	i) 19 Alternative Policies developed for all votes for the FY 2023/24	
Holding monthly Opposition Caucus consultation meetings.	ii) Two (2) Bill Analysis Reports prepared on the Markets Bill 2022 and Competition Bill	
Organizing capacity enhancement and skills development for Opposition	iii) 20 LOP's Plenary Talking points produced	
Tracking of Plenary and Committee attendance of Opposition Members	iv) 32 Issue Briefs prepared including Opposition Resource Envelope for FY 2023/24, Opposition Response to the National Budget Framework Paper 2023/24	
	v) Eight Alternative Policy documents prepared	

**VOTE: 104 Parliamentary Commission**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>		
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>		
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	i) 15 Matters of National Importance raised on the Production and Trade in Charcoal and Wood Fuel, And Minimum Academic Qualifications for Lower Local Government Councilors among others ii) Six Reports were Produced on implications of Climate Change and Human Rights protection, Alternative Budget Priorities Hotel Africana, in March,2023 etc iii) Seven Statements prepared including World Wetlands Day, status of Uganda's implementation of the Sustainable Development Goals (SDGs). Road Carnage in Uganda etc iv) 15 Matters of National Importance (15) National importance regarding International Women's Day, Unregulated School Fees Increment, shortage of Drugs And Supplies in Health Centres etc	
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	i) Five (5) Alternative Budget Priorities prepared including Presentation on Human Rights-Based Budgeting Approach for the Opposition for FY 2023/24 ii) Four Concept Notes prepared on Human Rights-Based Approach Budgeting Approach for the Opposition for FY2023/24-FY2027/27 etc iii) Seven Reports (7) including appraisal field report on the implementation of the Parish Development Model (PDM) in the Busoga Sub-Region from 18th - 13th December 2022 iv) 9 Shadow Cabinet meetings were held v) 6 staff attached to National Assembly of Zambia vi) Organised and held one shadow cabinet and staff retreat Seven (7) Members and 2 Staff attended benchmarking visit to Parliament of South Africa	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	768,542.000	
221001 Advertising and Public Relations	24,000.000	
221002 Workshops, Meetings and Seminars	126,155.981	
221003 Staff Training	366,519.942	
221009 Welfare and Entertainment	79,046.386	
227001 Travel inland	375,187.000	
227002 Travel abroad	1,487,561.587	
227004 Fuel, Lubricants and Oils	162,000.000	
228002 Maintenance-Transport Equipment	52,159.606	
282101 Donations	179,600.000	
<b>Total For Budget Output</b>	<b>3,620,772.502</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	3,620,772.502	



VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
	Total For Department		3,620,772.502
	Wage Recurrent		0.000
	Non Wage Recurrent		3,620,772.502
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:02 General Administration and support to Parliament			
Departments			
N/A			
Development Projects			
Project:0355 Rehabilitation of Parliament			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 20040104 New chamber of Parliament			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
Appropriate infrastructure for legislation, representation, oversight and appropriation developed		The Construction works for the proposed new Chamber improved to 36% Completion during the quarter	
80% Completion of the Construction works of the new Chamber			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
312121 Non-Residential Buildings - Acquisition			1,447,142.681
Total For Budget Output			1,447,142.681
GoU Development			1,447,142.681
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			1,447,142.681
GoU Development			1,447,142.681
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1708 Retooling of Parliamentary Commission			
Budget Output:000017 Infrastructure Development and Management			

**VOTE: 104 Parliamentary Commission**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1708 Retooling of Parliamentary Commission</b>		
<b>PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum</b>		
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>		
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	i) Installation and /or supply of equipment made ii) contract for Requisition for 150 IP telephone sets signed	
Enhanced ICT infrastructure Parliament equipped and furnished	i) ICT Maintenance And Repair-Software & Installation carried out ii) Light ICT Hardware - Out Door ApBr Pabx procured iii) Supply and installation and commissioning of telephone systems completed iv) Supply, Installation and Commissioning of Converged ICT Network Infrastructure Supply and Installation of the Telephone Remote Shelf for Kingdom Kampala completed	
505 Desktop Computers procured 500 Desktop Printer - Black and White procured 500 UPS/APC procured 366 Flat TV - LCD Screen procured	i) Electrical Machinery - Generator House installed ii) 6 Printers procured iii) Supply of Computer Equipment (50 Desktop Computers, 20 Printers, 4 Photocopying Machines, 12 Laptops, 50 UPS) completed	
vehicles for Retired Deputy Speaker - 8th Parliament & Retired Deputy Speaker - 10th Parliament Directors - Litigation & Compliance, Legislative & Procedural Services, LOP, Speaker, CPA, Clerks, Commission Secretariat, Deputy Speaker, Office of the Clerk	10 Station wagon vehicles and One Minibus Ambulance procured	
530 Book Shelves - Glass,530Coat hangers,1,060 Visitors Chairs, 530 Office Desk - Executive, 530 Office Chairs - Ergonomic and 1060Filing Cabinets procured	Contract signed for Supply of office Furniture For Members of Parliament at Kingdom Kampala	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
312212 Light Vehicles - Acquisition	3,235,000.000	
312231 Office Equipment - Acquisition	2,245,629.501	
312235 Furniture and Fittings - Acquisition	552,179.919	
<b>Total For Budget Output</b>	<b>6,032,809.420</b>	
GoU Development	6,032,809.420	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Project</b>	<b>6,032,809.420</b>	
GoU Development	6,032,809.420	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	

# VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:03 Parliamentary Affairs		
Departments		
Department:007 Office of the Deputy Speaker		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Presidential nominees vetted	hosted 21 delegations during multi-stakeholder policy consultation meetings	
Parliamentary Commission business conducted		
International Collaborations strengthened	The office participated in the following conferences aimed at strengthening effective representation of Parliament and the country .The 146th Assembly of the IPU in Manama Bahrain under the theme promoting peaceful co-existence and inclusive societies in attendance are the statutory council. Thematic Committees on Human rights of Parliamentarians and the Middle East Questions as well as forum of Women Parliamentarians and the Forum of Young MPs ( There is no Democracy without the Participation of Young People who will talk about the future that will be more relevant to them,Led the Delegation and participated at the three Standing Committees of the ACP-EU Joint Parliamentary Assembly in March 2023,Led a delegation from Parliament of Uganda to the Conference of Speakers and Presiding Officers of the Commonwealth in Australia, Led a delegation from Parliament of Uganda to visit the German Bundestag, Berlin Germany	
Mandatory meetings of Parliament held.	i) The Office participated in 31 Public Outreach Activities. i) Three Commission meeting organized iii) Offered support/donations to 136 out of the planned 75 local organizations and individual	
Human Resource capacity enhanced	Eight (08) Staff from the Office were facilitated to attend various trainings in Nairobi,Mombasa in order to strengthen capacity of staff	
Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	Parliament participated in the 42nd Tarehe Sita Anniversary in Mbuya,Commissioned the construction of a new Parish Church at Kigarama Catholic Parish in Ruhinda North County, Mitooma District;Inspected the ongoing Theatre and Maternity Ward construction at Bitereko Health Center III by the UPDF Engineering Brigade.Launched the Legislative Agenda for Children under Parliamentary Forum for Children.flagged off the road safety Campaign sponsored by KFM Radio, John Walker and other Partners at the Independence Monument in Kampala	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		516,875.000
221003 Staff Training		390,398.980
221009 Welfare and Entertainment		134,035.130
224004 Beddings, Clothing, Footwear and related Services		47,242.000
227001 Travel inland		764,992.676

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227002 Travel abroad		1,665,119.438
227004 Fuel, Lubricants and Oils		379,000.000
228002 Maintenance-Transport Equipment		356,331.597
282101 Donations		720,000.000
	Total For Budget Output	4,973,994.821
	Wage Recurrent	0.000
	Non Wage Recurrent	4,973,994.821
	Arrears	0.000
	AIA	0.000
	Total For Department	4,973,994.821
	Wage Recurrent	0.000
	Non Wage Recurrent	4,973,994.821
	Arrears	0.000
	AIA	0.000
Department:008 Office of the Leader of Government Business		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Representative role of MPs strengthened	Registered 87% average attendance in Plenary	
Submission of the Legislative Program, and business for the succeeding week made	Twenty six (26)Submissions of the Legislative Program, and business for the succeeding week made	
Enhanced coordination of accountability of the Executive to the Legislature	i) 25 Policy briefs prepared ii) Prepared and submitted 34 Plenary briefs iii) 445 Prime Minister’s Questions responded to	
Questions responded to by Ministers/executive	Twenty Nine (29) certified copies of Parliamentary Hansard (resolutions) have been transmitted to responsible Ministries.	
Responses to Prime Ministers questions.		
Responses to statements by the opposition		
Presentations/ statements delivered by the Executive		
Policy Analysis Reports produced		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Enhanced coordination of accountability of the Executive to the Legislature	i) Conducted 7 Meetings for GCW and NRM Caucus Executives ii) Organised a training workshop for Committee Chairpersons, Regional and Committee Whips and NRM iii) Parliamentary Executive Committee on capacity Building held iv) A rota of Ministers' attendance in the House was designed and presented to Parliament v) Created Regional Whatsapp groups for Regional Whips	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	393,780.000	
212103 Incapacity benefits (Employees)	3,000.000	
221001 Advertising and Public Relations	9,800.000	
221002 Workshops, Meetings and Seminars	272,275.492	
221003 Staff Training	295,445.667	
221009 Welfare and Entertainment	125,504.468	
227001 Travel inland	520,634.000	
227002 Travel abroad	1,422,122.936	
227004 Fuel, Lubricants and Oils	90,000.000	
228002 Maintenance-Transport Equipment	7,366.029	
Total For Budget Output		3,139,928.592
Wage Recurrent		0.000
Non Wage Recurrent		3,139,928.592
Arrears		0.000
AIA		0.000
Total For Department		3,139,928.592
Wage Recurrent		0.000
Non Wage Recurrent		3,139,928.592
Arrears		0.000
AIA		0.000
Department:010 Office of the Speaker		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Human Resource capacity enhanced	Ten staff were facilittaed to undertake exposure visits	

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
International Collaborations strengthened	i) Led delegation to attend Bi-Lateral Engagements within the Region ii) Participated in the 78th Executive committee & 44th conference of Presidents of National Assemblies of APU, the Commonwealth Games in Birmingham-London, the Annual All Nations Global Christian Government. Leaders’Summit in Israel, USA for the NCSL Legislative Summit,Baku Azerbaijan for an IPU Conference, Midrand South Africa for the Pan African Parliament Session,12thUganda-UK Trade Convention and to the11th Annual Conference of Speakers of African Parliaments and 8thAfrican Parliamentary network of illicit financial flaws and taxation among others	
Mandatory meetings of Parliament held. Presidential nominees vetted. Parliamentary Commission business conducted	Presided over Plenary Sitzings in Quarter three and Chaired two Business Committee Meetings	
Local organizations and individuals supported	Supported 120 selected local groups and individuals and 70 fundraising functions or any other functions to which the Rt. Hon.Speaker is invited attended	
Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	i) Held meetings with CSOs ii) Supported 50 organisations during outreach activities	
External high level communications conducted on behalf of Parliament Diaspora engagements with Parliament strengthened	Diaspora engagements with Parliament undertaken during the period under review	
Mandatory meetings of Parliament held. Presidential nominees vetted. Parliamentary Commission business conducted	All Presidential nominee vetted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	613,000.000	
221002 Workshops, Meetings and Seminars	58,150.000	
221003 Staff Training	364,289.750	
221009 Welfare and Entertainment	380,560.414	
224004 Beddings, Clothing, Footwear and related Services	9,208.400	
227001 Travel inland	667,579.000	
227002 Travel abroad	1,790,527.058	
227004 Fuel, Lubricants and Oils	468,041.819	
228002 Maintenance-Transport Equipment	146,836.734	
282101 Donations	919,305.000	

**VOTE: 104 Parliamentary Commission****Quarter 3**

<b>Annual Planned Outputs</b>		<b>Cumulative Outputs Achieved by End of Quarter</b>	
	<b>Total For Budget Output</b>		<b>5,417,498.175</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		5,417,498.175
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>5,417,498.175</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		5,417,498.175
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:011 Parliamentary Budget Office</b>			
<b>Budget Output:000006 Planning and Budgeting services</b>			
<b>PIAP Output: 20010206 Legislations enacted</b>			
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>			
Improved effectiveness in Parliamentary Budget and loan approvals	i) Prepared the Report on the State of Uganda's indebtedness as at June 2022. ii) Prepared Analytical reports on the Performance of Loans as December 2022 iii) Prepared analytical reports on the National Budget Framework Paper FY 2023/24 iv) Prepared Analytical Briefs on the Supplementary Budgets requests in Schedule 1 FY 2022/23 for committees. Carried out astudy on the performance of Phase II of the Water Supply and Sanitation Development program (WSSP-II) in selected districts of Eastern, Western, Northern and Central of Uganda. Prepared an Analytical Brief on the performance of the Agricultural Sector in support to the Agricultural Committee, Prepared Analytical Brief on the loan financed project at the Industrial Park Namanve for Committee v) Produced a report on the performance of the National Budget FY 2020/21 and FY 2021/22. vi) Initiated and carried out two Topical studies on markets vii) ) Report on Performance of Tax and Non-Tax Revenue (NTR) for FY 2020/21 & FY 2021/22		
Strengthened capacity of Parliament to undertake budget oversight	i) Loan request for Construction and Equipping of the Uganda Heart Institute Project analyzed ii) Analyzed The Excise Duty (Amendment) Bill, 2022 ) which was returned to Parliament iii) Undertaken an assessment study on Markets and Agricultural trade improvement project iv) Analysis of Public Debt carried out v) Brief on the Fiscal Decentralization Strategy provided		

**VOTE: 104 Parliamentary Commission**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Reports on the Analysis of the National Budget Framework Paper (NBFP)produced, Analysis reports on the Ministerial Budget Policy prepared, reports on the Annual National Budget Estimates.	i) Analysis of Public Debt, Guarantees and other Financial Liabilities and Grants for the period ending June 2022 carried out ii) Initiated and carried out two Topical studies on markets iii) Half year Performance reports for Health, Natural Resources and Education and Sports Committee for FY2022/23 iv) Analysed and reported of the National Sports Bill for Committee of Education	
Human resource capacity of Parliamentary Budget Office enhanced	i) Three monthly in-house Seminars /workshops for PBO staff conducted ii) Fourteen ( 14) Parliamentary Budget Office staff facilitated to undertake one Benchmarking trip on best practices on operations of Parliamentary Budget Offices iii) Undertook study in Eastern Uganda in regards to assessment of performance of WSSP II	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	10,000.000	
221002 Workshops, Meetings and Seminars	10,669.332	
221003 Staff Training	461,101.348	
221009 Welfare and Entertainment	24,045.894	
225101 Consultancy Services	88,529.382	
227001 Travel inland	175,048.300	
227002 Travel abroad	446,050.528	
227004 Fuel, Lubricants and Oils	74,807.460	
228002 Maintenance-Transport Equipment	6,330.562	
	Total For Budget Output	1,296,582.806
	Wage Recurrent	0.000
	Non Wage Recurrent	1,296,582.806
	Arrears	0.000
	AIA	0.000
	Total For Department	1,296,582.806
	Wage Recurrent	0.000
	Non Wage Recurrent	1,296,582.806
	Arrears	0.000
	AIA	0.000
Department:012 Parliamentary Research Services		
Budget Output:000022 Research and Development		



# VOTE: 104 Parliamentary Commission

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence</b>	
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>	
Databank to support the work of Parliament established	Seven (7) Monitoring and Evaluation studies carried out
316 Research requests from Committees handled	i) 183 Standardized Desk Research Reports produced ii) 366 Committee Briefs, factsheets and Reports produced
Bills before Committees analysed, Post legislative scrutiny undertaken, Research requests from Committees handled, Standard Desk research requests managed and Government Policies analysed	Fourteen (14 ) Bill analysis reports to Committees and Members of Parliament produced
Monitoring and evaluation of projects managed Pro-active research managed Special research products handled Databank to support the work of Parliament established	36 Constituency profile reports produced
Human resource capacity enhanced Team work enhanced Networking with producers and users of evidence based information strengthened	i) Thirteen ( 13 )12 Capacity building activities for staff (Group, Internal and external).carried out ii) A training and review of the practical writing guide undertaken iii) Nine staff facilitated to undertake training sessions in Performance budgeting, Leadership and Policy, Evidence based Approach and Climate Change and Risk Management
140 Special research products handled	36 Constituency profile reports
6 Pro-active research managed	4 Pro-active research managed

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,500.000
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	31,318.000
221003 Staff Training	533,890.749
221007 Books, Periodicals & Newspapers	3,500.000
221009 Welfare and Entertainment	29,492.865
221017 Membership dues and Subscription fees.	9,193.750
225101 Consultancy Services	4,900.000
227001 Travel inland	444,547.075
227002 Travel abroad	1,182,936.278
227004 Fuel, Lubricants and Oils	141,307.100
228002 Maintenance-Transport Equipment	30,385.543
<b>Total For Budget Output</b>	<b>2,485,971.360</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,485,971.360
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 104 Parliamentary Commission**

### Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<b>Total For Department</b>
	<b>2,485,971.360</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	2,485,971.360
	Arrears
	0.000
	<i>AIA</i>
	0.000

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*Development Projects*

N/A

	<b>GRAND TOTAL</b>	<b>595,622,862.813</b>
	Wage Recurrent	84,573,146.446
	Non Wage Recurrent	503,569,764.266
	GoU Development	7,479,952.101
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

# VOTE: 104 Parliamentary Commission

Quarter 3

## Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:20 Legislation, Oversight And Representation</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Corporate Affairs</b>		
<i>Departments</i>		
<b>Department:001 Administration and Transport Logistics</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Human Resource capacity enhanced Administrative, secretarial support during national functions like State of the Nation Address, Presentation of the National Budget, Joint End of year party provided Deployed vehicles and drivers for assigned tasks	Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits	Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits
Secretarial support services to Departments provided	Manage office calls and mails	Manage office calls and mails
Prudent management of the fleet and timely deployment of vehicles for assigned tasks	1) Deployment of drivers for assigned tasks 2) Procurement of tyres	1) Deployment of drivers for assigned tasks 2) Procurement of tyres
Ensure fleet is in sound mechanical state	NA	NA
<b>Department:002 Corporate Planning and Strategy</b>		
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Parliamentary Strategic Plan reviewed.	NA	NA
Parliaments policies Developed, reviewed and harmonised	Update a compendium of Parliament's policies	Update a compendium of Parliament's policies
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	Monitoring the Implementation of the PSP	Monitoring the Implementation of the PSP
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	i)Develop proposals to attract funding from development partners for implementation of the PSP	i)Develop proposals to attract funding from development partners for implementation of the PSP

# VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
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
<b>Department:003 Department of Finance</b>		
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Annual Non-Tax revenue collections Report produced	Quarterly NTR reports prepared	Quarterly NTR reports prepared
Annual tax returns for PAYE ( both MPS and Staff ) and Withholding Tax ( WHT) prepared as per the regulations	Stock taking and Board of survey carried out	Stock taking and Board of survey carried out
Quarterly and Annual Budget Performance reports prepared and submitted to Ministry of Finance	Quarterly Budget performance Report prepared and submitted	Quarterly Budget performance Report prepared and submitted
Error free payroll prepared in time for the Parliamentary Commission	Quarterly PPDA Reports prepared and submitted	Quarterly PPDA Reports prepared and submitted
Human resource capacity enhanced	CPDs attended	CPDs attended
Parliamentary Commission Asset Register maintained	Quarterly Asset Register updated	Quarterly Asset Register updated
Annual Board of survey report produced and submitted to Accountant General		
Quarterly and annual Financial reports of the Parliamentary Commission prepared	Quarterly financial reports prepared	Quarterly financial reports prepared
Technical support on procurement matters provided Master procurement workplan produced	Procurement evaluation activities handled	Procurement evaluation activities handled

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Parliamentary Commission Budget Prepared for the ensuing year	NA	NA
Department:004 Department of Library Services		
Budget Output:000035 Library Services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
A well-managed Parliamentary Records and archives Service	<ul style="list-style-type: none"><li>Information Management System(IMS) Establish/Developed</li><li>Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed</li><li>Records inventory, file census, dairy, updating of records database carried out</li><li>Records stored in most secure storage equipment</li><li>Record appraise, evaluation and transfer to archives, carried out</li></ul>	<ul style="list-style-type: none"><li>Information Management System(IMS) Establish/Developed</li><li>Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed</li><li>Records inventory, file census, dairy, updating of records database carried out</li><li>Records stored in most secure storage equipment</li><li>Record appraise, evaluation and transfer to archives, carried out</li></ul>
Development of reading materials, Documents, museum materials achieved	<ul style="list-style-type: none"><li>Compilation and assessment of information needs of clients</li><li>Collection and analysis of catalogues and databases available on market</li><li>Document and other publication and other documents selection process initiated</li></ul>	<ul style="list-style-type: none"><li>Compilation and assessment of information needs of clients</li><li>Collection and analysis of catalogues and databases available on market</li><li>Document and other publication and other documents selection process initiated</li></ul>
Domestic, regional and international network for information resource sharing developed	<ul style="list-style-type: none"><li>Subscriptions for most of the domestic and the international obligations paid within the first quarter</li><li>Representatives sent to participate during the annual events of the Professional institutions, consortia and associations at regional and international level</li></ul>	<ul style="list-style-type: none"><li>Subscriptions for most of the domestic and the international obligations paid within the first quarter</li><li>Representatives sent to participate during the annual events of the Professional institutions, consortia and associations at regional and international level</li></ul>
Capacity building to effectively help deliver on the departmental mandate conducted		

# VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000035 Library Services</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
A well-managed Parliamentary Records and archives Service	<ul style="list-style-type: none"> <li>Information Management System(IMS) Establish/Developed</li> <li>Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed</li> <li>Records inventory, file census, dairy, updating of records database carried out</li> <li>Records stored in most secure storage equipment</li> <li>Record appraise, evaluation and transfer to archives, carried out</li> </ul>	<ul style="list-style-type: none"> <li>Information Management System(IMS) Establish/Developed</li> <li>Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed</li> <li>Records inventory, file census, dairy, updating of records database carried out</li> <li>Records stored in most secure storage equipment</li> <li>Record appraise, evaluation and transfer to archives, carried out</li> </ul>
Domestic, regional and international network for information resource sharing developed	<ul style="list-style-type: none"> <li>Subscriptions for most of the domestic and the international obligations paid within the first quarter</li> <li>Representatives sent to participate during the annual events of the Professional institutions, consortia and associations at regional and international level</li> </ul>	<ul style="list-style-type: none"> <li>Subscriptions for most of the domestic and the international obligations paid within the first quarter</li> <li>Representatives sent to participate during the annual events of the Professional institutions, consortia and associations at regional and international level</li> </ul>
Stocking of the Parliament Museum carried out	<ul style="list-style-type: none"> <li>Procurement process for museum materials initiated</li> <li>Benchmarking visits to museums in Uganda</li> </ul>	<ul style="list-style-type: none"> <li>Procurement process for museum materials initiated</li> <li>Benchmarking visits to museums in Uganda</li> </ul>
Stocktaking and inventory Audit for library, records/archives and museum carried out at least once a year	<ul style="list-style-type: none"> <li>Missing materials identified</li> <li>Collection status is established</li> </ul>	<ul style="list-style-type: none"> <li>Missing materials identified</li> <li>Collection status is established</li> </ul>
<b>Department:005 Department of Sergeant-At-Arms</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained	Management and improvement of maintenance operations Procure maintenance/service providers Supervision of service providers Procure assorted plumbing materials Regular maintenance on all plumbing appliances in the Parliamentary estate	Management and improvement of maintenance operations Procure maintenance/service providers Supervision of service providers Procure assorted plumbing materials Regular maintenance on all plumbing appliances in the Parliamentary estate
Parliament building adequately maintained and cleaned	Routine inspection and identification of maintenance works on Parliamentary buildings Initiation and procurement of maintenance works Supervision of building maintenance works Routine inspection and identification of office space to be cleaned Procure services and works for the following: Cleaning services for offices, toilets, car park, curtains and nettings, Garbage collection and disposal, Sanitary services, Repair of furniture and fittings, Fumigation services, Engraving services, Carpentry works, Painting works, Car park marking Supervision of works/service providers	Routine inspection and identification of maintenance works on Parliamentary buildings Initiation and procurement of maintenance works Supervision of building maintenance works Routine inspection and identification of office space to be cleaned Procure services and works for the following: Cleaning services for offices, toilets, car park, curtains and nettings, Garbage collection and disposal, Sanitary services, Repair of furniture and fittings, Fumigation services, Engraving services, Carpentry works, Painting works, Car park marking Supervision of works/service providers

**VOTE: 104 Parliamentary Commission**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
Adequate physical space for Members of Parliament and Staff provided	Allocate office space to MPs and staff ,Ceremonial duties of the House carried out,Facilitate long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits	Allocate office space to MPs and staff ,Ceremonial duties of the House carried out,Facilitate long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits
Human resource capacity enhanced		
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
<b>Department:006 Human Resources Department</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
Employee Assistance Programme administered	Employee well-being issues handled as and when they fall due.	Employee well-being issues handled as and when they fall due.
Organizational review report implemented Exit interviews conducted	Evaluation and report preparation	
Internal and external recruitment Exercise organized	Evaluate promotion exercise Updated establishment Declared vacant posts Review/evaluate outcomes in line with recruitment metrics.	Evaluate promotion exercise Updated establishment Declared vacant posts Review/evaluate outcomes in line with recruitment metrics.
Human Capital Management System implemented HRM audit conducted	NA	NA
Group Trainings coordinated in liaison with the IPS Internship Program implemented	NA	NA
Staff Training managed HR departmental Retreat held	Timely evaluation and submission of the training report one group training per quarter	Timely evaluation and submission of the training report one group training per quarter
<b>Department:007 Information and Communications Technology</b>		

**VOTE: 104 Parliamentary Commission**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Enhanced efficiency and effectiveness of Parliament through use of ICTs	Boost internet Increase bandwidth Provide APN Develop & maintain Web pages	Boost internet Increase bandwidth Provide APN Develop & maintain Web pages
ICT skills training for Members & staff provided ICT Equipment maintained and serviced	members & staff trained in ICT skills	members & staff trained in ICT skills
Information Security improved Licensed Software ICT Tools for New MPs and staff acquired	Service ICT equipment Renewal of Checkpoint Licenses	Service ICT equipment Renewal of Checkpoint Licenses
ICT Tools for New MPs and staff acquired SMS Services provided Digital Media Services availed	Acquire Microsoft licenses Acquire ICT equipment Acquire ICT solutions	Acquire Microsoft licenses Acquire ICT equipment Acquire ICT solutions
Hyper Converged Intelligent Video Management Services provided Converged ICT Network in place New email Platform developed	Surveillance Configured Configuration Acquisition of new email	Surveillance Configured Configuration Acquisition of new email
ICT Information systems improved and updated	Develop information systems	Develop information systems
Digital Media Services availed Hyper Converged Intelligent Video Management Services provided	Provide Digital media Services	Provide Digital media Services
<b>Department:009 Internal Audit</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight</b>		
<b>Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.</b>		
The soundness and application of the accounting, functional and operational controls of Parliament in place. Prepare quarterly Internal Audit report as per the PFMA	1)Review budget efficiency and controls in departments and compliance to work plans. 2)Verify the existence of Assets and recommend proper safeguards for their protection. 3)Review advance payments and accountability for allowances. 4)Audit pay roll and Human resource	1)Review budget efficiency and controls in departments and compliance to work plans. 2)Verify the existence of Assets and recommend proper safeguards for their protection. 3)Review advance payments and accountability for allowances. 4)Audit pay roll 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 Procurement Management. 2)Review Parliament's assets and Stores Management	1) Review Procurement Management. 2)Review Parliament's assets and Stores Management
<b>Department:010 Public Relations Office/ Communication and Public Affairs</b>		



VOTE: 104 Parliamentary Commission

Quarter 3

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

**VOTE: 104 Parliamentary Commission**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:630002 Support to EALA and other organisations</b>		
<b>PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
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 four remittance to PPS done	Quarter four remittance to PPS done
<b>Department:002 Office of the Clerk to Parliament</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
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	Top Management Meetings Held and 1 Three Board of Trustee under the Pension Scheme	Top Management Meetings Held and 1 Three Board of Trustee under the Pension Scheme
<b>Department:003 Parliamentary Commission Secretariat</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
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.
<b>PIAP Output: 20040102 Enhanced mechanisms for clearing backlog of constitutional reports</b>		
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>		
Regional Inter-Parliamentary Collaborations enhanced  Enhanced engagements between Parliament and its stakeholders	Facilitate consultation meetings of Commissioners with other stakeholders.	Facilitate consultation meetings of Commissioners with other stakeholders.
Parliamentary Commission business conducted	Coordinate two Parliamentary Commission meetings	Coordinate two Parliamentary Commission meetings
<i>Development Projects</i>		
N/A		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:03 Parliamentary Affairs		
Departments		
Department:001 Committee Affairs		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees		
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.		
1,520 Committee meetings held	380 Committee meetings orgnised and held	380 Committee meetings orgnised and held
Parliamentary recommendations for implementation by the Executive Compiled	Committee Retreats Held	Committee Retreats Held
121 committee oversight field visits to assess the performance /progress of implementation of various government projects and programmes	30 Co0mmittee Oversight field Visits held	30 Co0mmittee Oversight field Visits held
Considered and disposed of 20 Constitutional and statutory reports for improved accountability and quality of service	Committee Reports debated discussed and considered	Committee Reports debated discussed and considered
Parliamentary recommendations for implementation by the Executive Compile	Committee Benchmarking Activities held	Committee Benchmarking Activities held
Department:002 Department of Clerks		
Budget Output:630007 Plenary and Committee Services		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
Increased public involvement and participation in Parliamentary processes	members of the public to participate in the vetting process Invited	members of the public to participate in the vetting process Invited
Strengthened Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities	Track the Business of the House	Track the Business of the House
Parliamentary business. Supported efficiently and timely	Annually compile and disseminate best practices acquired from international engagements	Annually compile and disseminate best practices acquired from international engagements
Department:003 Department of Legislative and Procedure		

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:630008 Legislative & Procedural services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Parliamentary Commission advised on legal matters	Give legal advice on legislative and procedural matters Attend committees Attend Plenary	Give legal advice on legislative and procedural matters Attend committees Attend Plenary
Contracts and other legal undertakings (by whatever name called) drawn	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	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	Analyse bills for committees of Parliament	Analyse bills for committees of Parliament
Parliament of Uganda represented in courts of law		
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	Conduct post legislative scrutiny on laws	Conduct post legislative scrutiny on laws
Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided		
Strengthened capacity of Parliament to conduct its oversight role	Draft proposed amendments to Rules	Draft proposed amendments to Rules
Enhanced capacity of Parliament in ensuring quality legislation	Carry out analytical studies on bills before Parliament	Carry out analytical studies on bills before Parliament
Capacity of MPs as representatives enhanced		
Human resource capacity of staff enhanced	Conduct stakeholders Consultations and review meetings.	Conduct stakeholders Consultations and review meetings.
Department:004 Department of Official Report		
Budget Output:630001 Hansard Secretariat		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Audio Visual Recordings of Parliamentary Proceedings produced	Audio Visual Recordings of Parliamentary Proceedings. Transmitted live broadcasts of Parliamentary Proceedings.	Audio Visual Recordings of Parliamentary Proceedings. Transmitted live broadcasts of Parliamentary Proceedings.
Transmitted live broadcasts of Parliamentary Proceedings carried out		

# VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:630001 Hansard Secretariat</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
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.
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	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
<b>Department:005 Litigation and Compliance</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
Parliamentary Commission advised on legal matters Contracts and other legal undertakings (by whatever name called) drawn	Give 50 timely, honest and result oriented legal advice Participate in both national and international meetings Study procurement files and draft contracts Study necessary matter draft legal undertakings such as memoranda of understanding	Give 50 timely, honest and result oriented legal advice Participate in both national and international meetings Study procurement files and draft contracts Study necessary matter draft legal undertakings such as memoranda of understanding

# VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 20030202 Legislations enacted</b>		
<b>Programme Intervention: 200302 Strengthen the representative role of MPs.</b>		
Advise on procurement processes rendered	Participate in evaluation 650processes. Participate in contracts committee processes. Review files and advise on administrative review Liaise with the Solicitor General on contract approval	Participate in evaluation 650processes. Participate in contracts committee processes. Review files and advise on administrative review Liaise with the Solicitor General on contract approval
Enhanced capacity of Parliament in ensuring quality legislation	Draft 15 court papers,Conduct 5 field research on topical issues to provide sound advice	Draft 15 court papers,Conduct 5 field research on topical issues to provide sound advice
Relevant legal, regulatory and emerging issues information provided to the MPs to ensure actions that are evidence based Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided	Draft letters giving instructions as sought Draft Affidavits and other required court documents Obtain Hansards, committee reports and other documents	Draft letters giving instructions as sought Draft Affidavits and other required court documents Obtain Hansards, committee reports and other documents
Human resource capacity of staff enhanced	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.
<b>Department:006 Members of Parliament</b>		
<b>Budget Output:630008 Legislative &amp; Procedural services</b>		
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>		
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>		
Legislations enacted	Hold 20 plenary Sitzings	Hold 20 plenary Sitzings
International and regional Treaties, Convention and Protocols domesticated		
Improved citizen engagement and participation Improved attendance of MPs at Plenary Enhanced engagements between Parliament, LG Councils and the electorate	Hold 3 Consultative meetings / Engagements with Stakeholders	Hold 3 Consultative meetings / Engagements with Stakeholders
Improved attendance of MPs at committees Improved attendance of MPs at Plenary Improved citizen engagement and participation	Average attendance of 280 Members recorded during Plenary Sitzings and average of 20 Members for Committee Business in order to strengthen the representative role of MPs	Average attendance of 280 Members recorded during Plenary Sitzings and average of 20 Members for Committee Business in order to strengthen the representative role of MPs
Legislations enacted	Participate in 4 Regional and International Commonwealth Parliamentary Conferences	Participate in 4 Regional and International Commonwealth Parliamentary Conferences
International and regional Treaties, Convention and Protocols domesticated		
<b>Department:009 Office of the Leader of the Opposition ( LoP)</b>		

# VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary</b>		
<b>Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate</b>		
Questions for the Opposition in Parliament developed	Questions for the Opposition in Parliament developed	Questions for the Opposition in Parliament developed
Quarterly meetings with NGOs and CSOs on alternative policies organized	Quarterly meetings with NGOs and CSOs on alternative policies organized	Quarterly meetings with NGOs and CSOs on alternative policies organized
Views on key governance issues exchanged with the public	Views on key governance issues exchanged with the public	Views on key governance issues exchanged with the public
Holding of capacity building sessions of Shadow Cabinet	Holding of capacity building sessions of Shadow Cabinet	Holding of capacity building sessions of Shadow Cabinet
Holding monthly Opposition Caucus consultation meetings.	Holding monthly Shadow Cabinet meetings	Holding monthly Shadow Cabinet meetings
Organizing capacity enhancement and skills development for Opposition	Organizing capacity enhancement and skills development for Opposition	Organizing capacity enhancement and skills development for Opposition
Tracking of Plenary and Committee attendance of Opposition Members	Tracking of Plenary and Committee attendance of Opposition Members	Tracking of Plenary and Committee attendance of Opposition Members
Press briefings for the Opposition in Parliament organized	Press briefings for the Opposition in Parliament organized	Press briefings for the Opposition in Parliament organized
Radio talk shows for Shadow Cabinet Members organized	Radio talk shows for Shadow Cabinet Members organized	Radio talk shows for Shadow Cabinet Members organized
Television talk shows for Shadow Cabinet Members organized	Television talk shows for Shadow Cabinet Members organized	Television talk shows for Shadow Cabinet Members organized
Publicity materials prepared and disseminated	Publicity materials prepared and disseminated	Publicity materials prepared and disseminated

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000014 Administrative and Support Services								
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary								
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate								
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								
Project:0355 Rehabilitation of Parliament								
Budget Output:000017 Infrastructure Development and Management								
PIAP Output: 20040104 New chamber of Parliament								
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.								
Appropriate infrastructure for legislation, representation, oversight and appropriation developed 80% Completion of the Construction works of the new Chamber			15% of the works on the New Chamber completed			15% of the works on the New Chamber completed		
Project:1708 Retooling of Parliamentary Commission								
Budget Output:000017 Infrastructure Development and Management								
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum								
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.								
150 offices fully equipped with furniture 30% Parliament museum collections Upgraded and functional systems of planning, monitoring and evaluation 25 %Parliamentary Committees furnished with recording and broadcasting equipment			30 Offices fully Equipped			30 Offices fully Equipped		
Enhanced ICT infrastructure Parliament equipped and furnished			ICT Infrastructure improved			ICT Infrastructure improved		



VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1708 Retooling of Parliamentary Commission		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
505 Desktop Computers procured 500 Desktop Printer - Black and White procured 500 UPS/APC procured 366 Flat TV - LCD Screen procured	95 desktop computers procured	95 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	6 vehicles procured	6 vehicles procured
530 Book Shelves - Glass,530Coat hangers,1,060 Visitors Chairs, 530 Office Desk - Executive, 530 Office Chairs - Ergonomic and 1060Filing Cabinets procured	NA	NA
Sub SubProgramme:03 Parliamentary Affairs		
Departments		
Department:007 Office of the Deputy Speaker		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Presidential nominees vetted Parliamentary Commission business conducted	Presidential nominees vetted	Presidential nominees vetted
International Collaborations strengthened	Parliamentary delegations to attend international meetings and conferences attended ,Engageed in exchange programmes for the Diaspora to partner with Parliament in promoting dev't in Uganda	Parliamentary delegations to attend international meetings and conferences attended ,Engageed in exchange programmes for the Diaspora to partner with Parliament in promoting dev't in Uganda
Mandatory meetings of Parliament held.	Quarter four 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 four Mandatory meetings of Parliament held.i)Donate to selected local groups and individuals upon request ii)Officiate at/attend fundraising functions or any other functions to which the Deputy Speaker is invited
Human Resource capacity enhanced	Parliamentary Commission business conducted,Facilitated professional development of staff through training, mentoring and exposure/benchmarking visits	Parliamentary Commission business conducted,Facilitated professional development of staff through training, mentoring and exposure/benchmarking visits
Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	External high level communications conducted on behalf of Parliament Diaspora engagements with Parliament strengthened	External high level communications conducted on behalf of Parliament Diaspora engagements with Parliament strengthened
Department:008 Office of the Leader of Government Business		

# VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20010206 Legislations enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
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	Followed up Ministerial Statements to be submitted to the House arising from matters of National importance, Prime Minister's Time and directives from the Speaker.	Followed up Ministerial Statements to be submitted to the House arising from matters of National importance, Prime Minister's Time and directives from the Speaker.
Questions responded to by Ministers/executive	Executive briefs / taking points for the Leaders of GB and the GCW pre[pared	Executive briefs / taking points for the Leaders of GB and the GCW pre[pared
Responses to Prime Ministers questions.		
Responses to statements by the opposition		
Presentations/ statements delivered by the Executive		
Policy Analysis Reports produced		
Enhanced coordination of accountability of the Executive to the Legislature	Responses to Prime Ministers questions made Responses to statements by the opposition made	Responses to Prime Ministers questions made Responses to statements by the opposition made
<b>Department:010 Office of the Speaker</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20010206 Legislations enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
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
Local organizations and individuals supported	Participated in 50 multi-stakeholder policy consultation meetings	Participated in 50 multi-stakeholder policy consultation meetings

# VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 20010206 Legislations enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
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	NA	NA
<b>Department:011 Parliamentary Budget Office</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 20010206 Legislations enacted</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Improved effectiveness in Parliamentary Budget and loan approvals	Analyzed & reported on Government Loan Requests.	Analyzed & reported on Government Loan Requests.
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.	NA	NA
Human resource capacity of Parliamentary Budget Office enhanced	NA	NA
<b>Department:012 Parliamentary Research Services</b>		
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence</b>		
<b>Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.</b>		
Databank to support the work of Parliament established	NA	NA
316 Research requests from Committees handled	61research requests handled 85 Standard Desk research requests managed	61research requests handled 85 Standard Desk research requests managed

VOTE: 104 Parliamentary Commission

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000022 Research and Development		
PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
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	NA	NA
6 Pro-active research managed	NA	NA
Development Projects		
N/A		

**VOTE:** 104 Parliamentary Commission

Quarter 3

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

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

**VOTE:** 104 Parliamentary Commission

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 104 Parliamentary Commission

Quarter 3

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To increase Chamber, committee and office space for inclusive legislation, representation and oversight of Parliament
<b>Issue of Concern:</b>	The membership of Parliament was expanded to include women representatives, youth, Persons with disabilities and also the elderly members. This diversity in terms of representation therefore calls for number of gender and equity specific interventions
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	Four gender and equity oversight activities conducted Conduct four G& E sensitization sessions and develop a gender desk
<b>Actual Expenditure By End Q3</b>	012
<b>Performance as of End of Q3</b>	Recruited Gender Mainstreaming Officer; A draft concept note produced to guide the development of Gender and Equity Compact for the Legislative Sector (GECLS) 2019/2020- 2024/2025 The annual international campaign against Gender-Based Violence (GBV) dubbed, 16 days of activism was launched at Parliament with an appeal to involve men in programmes aimed at eliminating GBV where a training was held to sensitize staff and members of Parliament of GBV Ministerial statement was presented to Parliament in Commemoration of 16 Days of Activism Campaign against Gender-Based Violence [GBV], 2022; International Day for Persons with Disabilities Parliament passed motions urging Government to prioritize the state of the youth in Uganda, on the Plight of Karamojong Children enslaved in Street Begging and Child Labour and on the state of equal opportunities in selected Sectors and affirmative action programs; Training of the Parliamentary gender Working Group was conducted
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	To increase awareness and prevention services with the aim of breaking the transmission cycle amongst the members, staff and the immediate families.
<b>Issue of Concern:</b>	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.
<b>Planned Interventions:</b>	a) Continuously provide treatment to staff living with HIV/AIDS while redirecting efforts on preventive measures b) Organize an Annual Health Week for sensitization c) Focus on the National AIDS strategic plan 2020/21-2024/25 objectives
<b>Budget Allocation (Billion):</b>	0.300
<b>Performance Indicators:</b>	Annual Infection rates at workplace Number of staff and Members supported under the HIV/AIDS policy at workplace
<b>Actual Expenditure By End Q3</b>	0.25
<b>Performance as of End of Q3</b>	Continuous support provided to staff living with HIV/AIDS to carry out regular test; A committee report on HIV/AIDS impact on Covid-19 Service delivery produced and debated with resolutions for the Executive to implement Ministerial statement was presented and debated in Parliament on the World AIDS Day Parliament debated and adopted a report on Assessment of the Impact of COVID-19 on HIV/AIDS Services Delivery in the Country

# VOTE: 104 Parliamentary Commission

Quarter 3

Reasons for Variations
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## iii) Environment

Objective:	To minimize the depletion of the environment
Issue of Concern:	Increased depletion of the environment
Planned Interventions:	i) Increased sensitization of the public through the Parliamentary Committees ii) Process enabling legislations and policies in regard to environmental management iii) Support the oversight function of the committee on environment & Natural Resources
Budget Allocation (Billion):	0.050
Performance Indicators:	%age reduction environmental degradation Hold Regional oversight activities to inform legislation and policy formulation
Actual Expenditure By End Q3	0.04
Performance as of End of Q3	Committee supported to process the Fisheries and Aquaculture Bill, 2021, mining and Minerals Bill, Matter raised on National Importance on increasing the Production and Trade in Charcoal and Wood Fuel thar impacts on the environment
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 Q3	0.25
Performance as of End of Q3	All installed disinfectant dispensers were maintained and are functional to reduce the infection rates
Reasons for Variations	No variance between actual and planned outputs for the quarter



