

VOTE: 104 Parliamentary Commission

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	112.636	112.636	112.628	100.0 %	100.0 %	100.0 %
	Non-Wage	734.852	736.479	727.453	100.0 %	99.0 %	98.8 %
Dev.	GoU	67.491	65.864	65.758	97.6 %	97.4 %	99.8 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		914.979	914.979	905.839	100.0 %	99.0 %	99.0 %
Total GoU+Ext Fin (MTEF)		914.979	914.979	905.839	100.0 %	99.0 %	99.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		914.979	914.979	905.839	100.0 %	99.0 %	99.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		914.979	914.979	905.839	100.0 %	99.0 %	99.0 %
Total Vote Budget Excluding Arrears		914.979	914.979	905.839	100.0 %	99.0 %	99.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:20 Legislation, Oversight And Representation	914.979	914.979	914.979	905.839	100.0 %	99.0 %	99.0%
Sub SubProgramme:01 Corporate Affairs	56.033	56.033	56.033	52.590	100.0 %	93.9 %	93.9%
Sub SubProgramme:02 General Administration and support to Parliament	262.806	262.806	262.806	261.787	100.0 %	99.6 %	99.6%
Sub SubProgramme:03 Parliamentary Affairs	596.140	596.140	596.140	591.461	100.0 %	99.2 %	99.2%
Total for the Vote	914.979	914.979	914.979	905.839	100.0 %	99.0 %	99.0 %

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

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Corporate Affairs

#### Sub Programme: 01 Legislation

<b>0.395</b>	<b>Bn Shs</b>	Department : 001 Administration and Transport Logistics
Reason: The State of the Nation Address that had been planned to be held at parliament was shifted to Kololo Ceremonial Grounds thus cancelling the renting of Parking Space at National Theatre		

#### Items

<b>0.020</b>	<b>UShs</b>	221017 Membership dues and Subscription fees.
Reason: Change of Positions by Administrative staff		
<b>0.016</b>	<b>UShs</b>	223003 Rent-Produced Assets-to private entities
Reason: State of the Nation that had been planned to be held at parliament was shifted to Kololo Ceremonial Grounds thus cancelling the renting of Parking Space at National Theatre		

<b>0.455</b>	<b>Bn Shs</b>	Department : 002 Corporate Planning and Stategy
Reason: The planned printing of copies of the Strategic Plan was not made, instead the Plan was disseminated digitally		

#### Items

<b>0.200</b>	<b>UShs</b>	228002 Maintenance-Transport Equipment
Reason: Increased inspection of vehicles by the Team		
<b>0.098</b>	<b>UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The planned printing of copies of the Strategic Plan was not made, instead the Plan was disseminated digitally		
<b>0.079</b>	<b>UShs</b>	225101 Consultancy Services
Reason: The procurement process was not completed by enmd of FY		
<b>0.159</b>	<b>Bn Shs</b>	Department : 003 Department of Finance
Reason: The Department has new vehicles and therefore low maintenance costs		

#### Items

<b>0.150</b>	<b>UShs</b>	228002 Maintenance-Transport Equipment
Reason: The Department has new vehicles		
<b>0.436</b>	<b>Bn Shs</b>	Department : 004 Department of Library Services
Reason: Increasing use of on-line materials than physical reading materials		

#### Items

<b>0.229</b>	<b>UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Increasing use of on-line materials		

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## (i) Major unspent balances

### Departments , Projects

Sub SubProgramme:01 Corporate Affairs

### Sub Programme: 01 Legislation

0.436	Bn Shs	Department : 004 Department of Library Services
Reason: Increasing use of on-line materials than physical reading materials		

#### Items

0.135	UShs	228002 Maintenance-Transport Equipment
Reason: Fewer inland activities wre undertaken		

1.342	Bn Shs	Department : 005 Department of Sergeant-At-Arms
Reason: Delays in processing procurements under the e-GP System, being the First Year of Implementation at Parliament		

#### Items

0.360	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Same as above ( e-GP challenges )		

0.235	UShs	212102 Medical expenses (Employees)
Reason: The planned Health week was not undertaken due to Ebola Outbreak		

0.141	UShs	228002 Maintenance-Transport Equipment
Reason: Improved handling of fleet		

0.153	Bn Shs	Department : 006 Human Resources Department
Reason: Improved handling of fleet		

#### Items

0.136	UShs	228002 Maintenance-Transport Equipment
Reason: Improved handling of fleet		

0.188	Bn Shs	Department : 007 Information and Communications Technology
Reason: The Billing was based on Date Usage by Members as well as the Increased Preventive Maintenance of ICT Equipment		

#### Items

0.053	UShs	228002 Maintenance-Transport Equipment
Reason: Improved handling of fleet		

0.053	Bn Shs	Department : 009 Internal Audit
Reason: Fewer meetings were held during the period due to the busy Schedule of the Department		

#### Items

0.040	UShs	228002 Maintenance-Transport Equipment
Reason: Improved handling of fleet		

0.011	UShs	221009 Welfare and Entertainment
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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Corporate Affairs		
Sub Programme: 01 Legislation		
0.053	Bn Shs	Department : 009 Internal Audit
Reason: Fewer meetings were held during the period due to the busy Schedule of the Department		
Items		
Reason: Fewer meetings were held during the period due to the busy Schedule of the Department		
	Bn Shs	Department : 010 Public Relations Office/ Communication and Public Affairs
Reason: Improved fleet Management		
Items		
0.158	UShs	228002 Maintenance-Transport Equipment
Reason:		
Sub SubProgramme:02 General Administration and support to Parliament		
Sub Programme: 01 Legislation		
	Bn Shs	Department : 001 General Administration and support to Parliament
Reason: Better negotiated contract amount for audit of the Office of the Auditor General		
Items		
0.048	UShs	221012 Small Office Equipment
Reason: Fewer requests for Small Office Equipment were made during the year		
0.031	UShs	225101 Consultancy Services
Reason: This was based on thenegotiated contract amount for audit of the office of the Auditor General		
	Bn Shs	Department : 002 Office of the Clerk to Parliament
Reason: Improved fleet Management		
Items		
0.227	UShs	228002 Maintenance-Transport Equipment
Reason: Improved fleet Management		
0.319	Bn Shs	Department : 003 Parliamentary Commission Secretariat
Reason: Fewer trips were undertaken by the Commission because of the busy schedule of Parliament		
Items		
0.240	UShs	228002 Maintenance-Transport Equipment
Reason: Improved fleet Management		
0.049	UShs	227004 Fuel, Lubricants and Oils

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:02 General Administration and support to Parliament

#### Sub Programme: 01 Legislation

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

Reason: Fewer trips were undertaken by the Commission because of the busy schedule of Parliament

#### Items

Reason: Fewer trips were undertaken by the Commission because of the busy schedule of Parliament

#### Sub SubProgramme:03 Parliamentary Affairs

#### Sub Programme: 01 Legislation

**0.163** Bn Shs Department : 002 Department of Clerks

Reason: Improved Management of Parliament Fleet

#### Items

**0.135** UShs 228002 Maintenance-Transport Equipment

Reason: Improved Management of Parliament Fleet

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

Reason: Increased use of on-line materials

#### Items

**0.119** UShs 228002 Maintenance-Transport Equipment

Reason: Improved Management of Parliament Fleet

**0.090** UShs 225101 Consultancy Services

Reason: Procurement was deferred to New FY

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

Reason: The Printery acquired new Printing Equipment where printing is done just-in-time thus saving on un-necessary printing

#### Items

**0.156** UShs 228002 Maintenance-Transport Equipment

Reason: Improved Management of Parliament Fleet

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

Reason: The Printery acquired new Printing Equipment where printing is done just-in-time

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

Reason: The Department had envisaged an increase in staff numbers

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## (i) Major unspent balances

### Departments , Projects

Sub SubProgramme:03 Parliamentary Affairs

### Sub Programme: 01 Legislation

**0.292** Bn Shs Department : 005 Litigation and Compliance

Reason: Increased use of on-line reading materials

#### Items

**0.140** UShs 228002 Maintenance-Transport Equipment

Reason: Improved Management of Parliament Fleet

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

Reason: Increased use of on-line reading materials

Bn Shs Department : 006 Members of Parliament

Reason: Introduction of centralised printing at the various Stations for Members and Staff thus saving on Stationery and Toner

#### Items

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

Reason: Introduction of centralised printing at the various Stations for Members and Staff

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

Reason: The Office acquired new fleet of Cars

#### Items

**0.125** UShs 228002 Maintenance-Transport Equipment

Reason: The Office acquired new fleet of Cars

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

Reason: Fewer drivers were delayed in the Department

**0.001** UShs 212103 Incapacity benefits (Employees)

Reason: No case occurred to necessitate spending under this budget line

### Sub Programme: 04 Institutional Capacity

**0.170** Bn Shs Department : 007 Office of the Deputy Speaker

Reason: Foreign Exchange difference in procuring the Official Robes

#### Items

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

Reason: Foreign Exchange difference in procuring the Official Robes

**0.009** UShs 223001 Property Management Expenses

Reason: New Robes acquired which didnt require immediate Cleaning

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## (i) Major unspent balances

### Departments , Projects

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 04 Institutional Capacity

0.517	Bn Shs	Department : 010 Office of the Speaker
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Reason: The Office acquired new fleet of vehicles during the FY

### Items

0.507	UShs	228002 Maintenance-Transport Equipment
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Reason: The Office acquired new fleet of vehicles during the FY

0.148	Bn Shs	Department : 011 Parliamentary Budget Office
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Reason: Improved use of fleet

### Items

0.130	UShs	228002 Maintenance-Transport Equipment
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Reason: The Office acquired new fleet of vehicles during the FY

0.004	UShs	221017 Membership dues and Subscription fees.
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Reason: No invoicing was made from the Institute

0.002	UShs	221007 Books, Periodicals & Newspapers
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Reason: Increased use of online materials

0.226	Bn Shs	Department : 012 Parliamentary Research Services
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Reason: The planned printing of Research Reports was not undertaken, instead the research reports were deployed on -line for easy access by Stakeholders

### Items

0.105	UShs	221007 Books, Periodicals & Newspapers
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Reason: The planned printing of Research Reports was not undertaken instead the reports were deployed on -line for easy access by Stakeholders

0.094	UShs	228002 Maintenance-Transport Equipment
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Reason: Improved management of the fleet

0.013	UShs	221017 Membership dues and Subscription fees.
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Reason: Fewer Members are registered



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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Corporate Affairs -01 Legislation

0.792	Bn Shs	Department : 010 Public Relations Office/ Communication and Public Affairs
Reason: To enhance sensitization of the public on the concept of multiparty democracy for inclusive legislation		

Items

0.792	UShs	221001 Advertising and Public Relations
Reason: To enhance sensitization of the public on the concept of multiparty democracy for inclusive legislation		

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

1.627	Bn Shs	Department : 001 General Administration and support to Parliament
Reason: The Commission did a virement after establishing that the available office space for Members of Parliament and Staff had become inadequate, However, the implementation awaits a policy decision		

Items

1.627	UShs	223003 Rent-Produced Assets-to private entities
Reason: The Commission did a virement after establishing that the available office space for Members of Parliament and Staff had become inadequate, However, the implementation awaits a policy decision		

Sub SubProgramme:03 Parliamentary Affairs -04 Institutional Capacity

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

Items

0.007	UShs	227002 Travel abroad
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:001 Administration and Transport Logistics			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Average No. of LG meetings attended by each MP	Number	0	
No. of consultative reports tabled	Number	0	
No. of outreach programs conducted by Parliament	Number	0	
Number of HLG Councils holding engagements with the electorate	Number	0	
Engagement framework	Yes/No	0	
No. of outreach programs supported	Number	300	287
No. of transport requests handled against those requested	Number	1500	3399
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 4
No. of evaluations (M&E) undertaken	Number	4	4
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	Yes
Monitoring and evaluation system automated	Yes/No	1	0
Parliamentary Commission Strategic Plan developed	Yes/No	Yes	Yes
Parliamentary consultative framework established	Yes/No	1	1

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:002 Corporate Planning and Strategy			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of staff trained	Number	250	261
Annual staff performance report in place	Yes/No	1	1
Department:003 Department of Finance			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of accounting, functional and operational controls of Parliament Appraised	Number	15	14
Accountability reports provided	Yes/No	4	4
Annual Financial Statements of the Commission prepared	Yes/No	1	1
Annual Stores management reports produced	Yes/No	1	1
Master procurement workplan produced	Yes/No	1	1
Quarterly Budget performance reports provided	Yes/No	4	4
Quarterly Internal audit reports produced	Yes/No	0	0
Department:004 Department of Library Services			
Budget Output: 000035 Library Services			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of Parliamentary documents accessed on KOHA system	Proportion	70%	75%
% completion of museum collection	Percentage	30%	15%

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:005 Department of Sergeant-At-Arms			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of Members of Parliament and Staff with Office space	Percentage	50%	60%
% of maintenance works delivered according to agreed standards and time fram	Percentage	90%	90%
% 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 4
Number of Nursing mothers supported	Number	20	21
Annual staff performance report in place	Yes/No	1	1
Human Capital Management System developed	Yes/No	1	1
Department:007 Information and Communications Technology			
Budget Output: 000019 ICT Services			
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of Committee rooms with attendance system automated	Proportion	30	0
Biometric system upgraded and maintained	Yes/No	1	1
ICT policy in place	Yes/No	1	0
Parliamentary Bill tracking system developed and maintained	Yes/No	1	1

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:009 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Quarterly Internal audit reports produced	Yes/No	4	4
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight			
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Report on Parliamentary recommendations on audit reports	Yes/No	0	0
Department:010 Public Relations Office/ Communication and Public Affairs			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of outreach programs conducted by Parliament	Number	300	289
No. of Corporate Social Responsibility Events / activities supported	Number	30	40
No. of outreach programs supported	Number	20	20
No. of Public Education Programs conducted	Number	50	48
Sub SubProgramme:02 General Administration and support to Parliament			
Department:001 General Administration and support to Parliament			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	140	150

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

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
Department:001 Committee Affairs			
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 20040103 Legislations enacted			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of committee meetings held	Number	1520	1582
No. of study visits undertaken	Number	4	4
No.of committee oversight and outreach programs organised	Number	150	112
Department:002 Department of Clerks			
Budget Output: 630007 Plenary and Committee Services			
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary			
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of plenary sittings held	Number	109	111
Average No. of LG meetings attended by each MP	Number	0	0
No. of consultative reports tabled	Number	15	15
No. of constitutional and statutory reports considered and disposed	Number	20	20
Department:003 Department of Legislative and Procedure			
Budget Output: 630008 Legislative & Procedural services			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of pre-and post legislative scrutiny studies conducted	Number	6	26
No. of private member's bills drafted	Number	20	18
No. of Bills passed presented for Presidential Assent	Number	40	39

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:03 Parliamentary Affairs			
Department:004 Department of Official Report			
Budget Output: 630001 Hansard Secretariat			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of monthly Hansard batches proofread and published	Number	12	50
Number of Audio-Visual recordings produvced	Number	105	111
Number of Published Parliamentary Proceedings and Audio Visual Records archived.	Number	105	111
Department:005 Litigation and Compliance			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of court cases under Parliament handled	Number	10	15
No. of Parliamentary contracts drawn	Number	100	98
No. of timely and well reasoned opinions provided	Number	200	250
Department:006 Members of Parliament			
Budget Output: 630008 Legislative & Procedural services			
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary			
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of plenary sittings held	Number	109	111
No. of consultative reports tabled	Number	15	15
No. of constitutional and statutory reports considered and disposed	Number	20	20



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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 4
No. of alternative policy statements presented	Number	25	25
No. of Opposition Policy issue briefs prepared for Committees and Plenary	Number	40	42
No.of CSOs consulted for alternative Policies	Number	4	4
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 4
Proportion of the new chamber completed	Proportion	60%	38%
Proportion of the new chamber equipped	Proportion	10%	0%
Project:1708 Retooling of Parliamentary Commission			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of offices fully equiped with furniture	Number	150	150
No. of Parliamentary systems developed	Number	1	1
No. of vehicles procured	Number	21	19
Proportion of Parliamentary Committees furnished with reording and broadcasting equipment	Proportion	35%	25%

VOTE: 104 Parliamentary Commission

Quarter 4

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 4
No. of plenary sittings held	Number	109	111
No. of Business Committee meetings held	Number	4	4
No. of diaspora official conventions and meetings attended	Number	4	4
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	50%	50%
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 4
Average attendance of Plenary sittings	Number	280	280
Report on Parliamentary recommendations on the budget	Status	0	0
Department:010 Office of the Speaker			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20010206 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
No. of plenary sittings held	Number	109	111
No. of Bills passed presented for Presidential Assent	Number	0	38
No. of diaspora official conventions and meetings attended	Number	4	4
Proportion of multi-stakeholder policy consultation meetings attended	Proportion	50%	50%

VOTE: 104 Parliamentary Commission

Quarter 4

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 4
No. of Budget anaysis reports produced	Number	8	8
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 4
Data production and development Systems automated and maintained	Number	1	1
Legislative Performance Index developed	Number	1	0
No. of research studies undertaken	Number	4	6
No.of sensitisation meetings of MPs on evidence use	Number	20	25

# VOTE: 104 Parliamentary Commission

Quarter 4

## Performance highlights for the Quarter

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

- i) A total of 111 against the annual planned 109 Plenary sittings were held during the year to handle the legislative and oversight business before Parliament.
- ii) Thirty Eight (38) 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, The Kampala Capital City (Amendment) Bill, 2021, The Anti-Terrorism (Amendment) Bill, 2022, The Anti-Money Laundering (Amendment) Bill, 2022, The National Sports Bill, 2023 and The Anti-Homosexuality Bill, 2023 among others.
- iii) Through the Accountability committees, Parliament debated 20 reports of the Auditor General
- iv) Held 1,582 committee meetings which are open to the public against the annual planned 1,520 Committee Meetings
- v) Debated and adopted 67 committee reports out of the annual planned 50 Committee reports.
- vi) 112 Committee oversight field visits were undertaken against the planned 140 for the year.
- vii) 522 questions were responded to by the Executive out of the planned 500 questions in order to address the concerns of the citizenry.
- viii) 80 Ministerial and other Statements on various sectoral issues were presented and debated by Parliament including seven Ministerial Action taken Reports, against the annual planned 80 Statements
- ix) 74 resolutions on motions were passed by the House against the 80 motions planned for the year.
- x) In furtherance of Article 94(4) (b) of the Constitution of the Republic of Uganda and Rule 121 of the Rules of Procedure of Parliament, the House passed a resolution granting three Members of Parliament leave to introduce Private Members' Bills including the Copy right, Marriage and Contract farming.
- xi) Held two consultations with the electorate on PDM implementation

## Variances and Challenges

The following are some of the Challenges the vote encountered during the FY 2022/23

- i) The FY 2022/23 was the first year of implementation of the new e-GP system at Parliament and this caused delays in processing procurements and therefore implementation of procurement related activities, however, improvements are expected subsequently through the learning curve.
- ii) Delays and lack of mechanism through which the Parliamentary Budget Office can obtain adequate and timely data required for timely preparation of reports during budget scrutiny. However, there has been enhanced whipping of MDA through the Office of Leader of Government Business in Parliament( OLGB)
- iii) Delays by MDAs to provide report on the actions taken on the various recommendations of Parliament. However, the response is improving through the actions of the Office of Government Chief Whip.
- iv) Slow progress on the Construction of the New Chamber (that stands at 38% physical progress) due to continuous low supply of materials on site caused by Cashflow of the contractor. However, a number measures have been undertaken including paying suppliers of materials directly.

# VOTE: 104 Parliamentary Commission

Quarter 4

## 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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:20 Legislation, Oversight And Representation</b>	<b>914.979</b>	<b>914.979</b>	<b>914.979</b>	<b>905.839</b>	<b>100.0 %</b>	<b>99.0 %</b>	<b>99.0 %</b>
<b>Sub SubProgramme:01 Corporate Affairs</b>	<b>56.033</b>	<b>56.033</b>	<b>56.033</b>	<b>52.590</b>	<b>100.0 %</b>	<b>93.9 %</b>	<b>93.9 %</b>
000001 Audit and Risk Management	0.999	0.999	0.999	0.946	100.0 %	94.7 %	94.7 %
000003 Facilities and Equipment Management	6.566	6.566	6.566	6.171	100.0 %	94.0 %	94.0 %
000004 Finance and Accounting	2.566	2.566	2.566	2.407	100.0 %	93.8 %	93.8 %
000005 Human Resource Management	2.626	2.626	2.626	2.473	100.0 %	94.2 %	94.2 %
000011 Communication and Public Relations	18.047	18.047	18.047	17.782	100.0 %	98.5 %	98.5 %
000015 Monitoring and Evaluation	1.490	1.490	1.490	1.224	100.0 %	82.1 %	82.1 %
000017 Infrastructure Development and Management	8.247	8.247	8.247	6.904	100.0 %	83.7 %	83.7 %
000019 ICT Services	8.409	8.409	8.409	8.221	100.0 %	97.8 %	97.8 %
000034 Education and Skills Development	4.968	4.968	4.968	4.780	100.0 %	96.2 %	96.2 %
000035 Library Services	2.116	2.116	2.116	1.681	100.0 %	79.4 %	79.4 %
<b>Sub SubProgramme:02 General Administration and support to Parliament</b>	<b>262.806</b>	<b>262.806</b>	<b>262.806</b>	<b>261.787</b>	<b>100.0 %</b>	<b>99.6 %</b>	<b>99.6 %</b>
000010 Leadership and Management	4.882	4.882	4.882	4.562	100.0 %	93.5 %	93.5 %
000014 Administrative and Support Services	177.206	178.832	178.832	178.254	100.9 %	100.6 %	99.7 %
000017 Infrastructure Development and Management	67.491	65.864	65.864	65.758	97.6 %	97.4 %	99.8 %
630002 Support to EALA and other organisations	13.228	13.228	13.228	13.213	100.0 %	99.9 %	99.9 %
<b>Sub SubProgramme:03 Parliamentary Affairs</b>	<b>596.140</b>	<b>596.140</b>	<b>596.140</b>	<b>591.461</b>	<b>100.0 %</b>	<b>99.2 %</b>	<b>99.2 %</b>
000006 Planning and Budgeting services	2.169	2.169	2.169	2.022	100.0 %	93.2 %	93.2 %
000012 Legal and Advisory Services	2.479	2.479	2.479	2.187	100.0 %	88.2 %	88.2 %
000014 Administrative and Support Services	23.763	23.763	23.763	22.939	100.0 %	96.5 %	96.5 %
000022 Research and Development	3.497	3.497	3.497	3.271	100.0 %	93.5 %	93.5 %
000063 Quality Assurance Systems	46.851	46.851	46.851	46.829	100.0 %	100.0 %	100.0 %
630001 Hansard Secretariat	3.043	3.043	3.043	2.638	100.0 %	86.7 %	86.7 %
630007 Plenary and Committee Services	2.195	2.195	2.195	2.033	100.0 %	92.6 %	92.6 %
630008 Legislative & Procedural services	512.142	512.142	512.142	509.543	100.0 %	99.5 %	99.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	914.979	914.979	914.979	905.839	100.0 %	99.0 %	99.0 %

# VOTE: 104 Parliamentary Commission

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	112.636	112.636	112.636	112.628	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	27.420	27.420	27.420	27.417	100.0 %	100.0 %	100.0 %
211105 Ex-Gratia for Political leaders.	1.442	1.442	1.442	1.439	100.0 %	99.9 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	440.238	440.238	440.238	440.237	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	9.004	9.004	9.004	9.001	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	34.421	34.421	34.421	34.404	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	17.993	17.993	17.993	15.478	100.0 %	86.0 %	86.0 %
212103 Incapacity benefits (Employees)	0.666	0.666	0.666	0.652	100.0 %	97.9 %	97.9 %
221001 Advertising and Public Relations	10.924	11.724	11.724	11.692	107.3 %	107.0 %	99.7 %
221002 Workshops, Meetings and Seminars	9.472	9.472	9.472	9.443	100.0 %	99.7 %	99.7 %
221003 Staff Training	10.974	10.974	10.974	10.974	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.200	0.200	0.200	0.197	100.0 %	98.6 %	98.6 %
221007 Books, Periodicals & Newspapers	1.346	1.346	1.346	0.776	100.0 %	57.6 %	57.6 %
221008 Information and Communication Technology Supplies.	4.172	4.172	4.172	3.853	100.0 %	92.4 %	92.4 %
221009 Welfare and Entertainment	8.121	8.121	8.121	7.860	100.0 %	96.8 %	96.8 %
221011 Printing, Stationery, Photocopying and Binding	2.521	2.521	2.521	2.263	100.0 %	89.8 %	89.8 %
221012 Small Office Equipment	0.132	0.132	0.132	0.084	100.0 %	63.6 %	63.6 %
221017 Membership dues and Subscription fees.	0.405	0.405	0.405	0.339	100.0 %	83.7 %	83.7 %
222001 Information and Communication Technology Services.	3.464	3.464	3.464	3.462	100.0 %	99.9 %	99.9 %
222002 Postage and Courier	0.066	0.066	0.066	0.042	100.0 %	63.8 %	63.8 %
223001 Property Management Expenses	1.069	1.069	1.069	0.982	100.0 %	91.9 %	91.9 %
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	13.832	13.816	113.3 %	113.2 %	99.9 %
223005 Electricity	0.872	0.872	0.872	0.872	100.0 %	100.0 %	100.0 %
223006 Water	0.460	0.460	0.460	0.460	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	1.268	1.268	1.268	1.165	100.0 %	91.9 %	91.9 %

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Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.821	0.821	0.821	0.606	100.0 %	73.8 %	73.8 %
227001 Travel inland	22.843	22.843	22.843	22.839	100.0 %	100.0 %	100.0 %
227002 Travel abroad	71.015	70.215	70.215	70.195	98.9 %	98.8 %	100.0 %
227004 Fuel, Lubricants and Oils	6.789	6.789	6.789	6.673	100.0 %	98.3 %	98.3 %
228001 Maintenance-Buildings and Structures	2.222	2.222	2.222	1.778	100.0 %	80.0 %	80.0 %
228002 Maintenance-Transport Equipment	7.238	7.238	7.238	3.939	100.0 %	54.4 %	54.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.106	2.106	2.106	1.612	100.0 %	76.5 %	76.5 %
262101 Contributions to International Organisations-Current	19.158	19.158	19.158	19.132	100.0 %	99.9 %	99.9 %
273102 Incapacity, death benefits and funeral expenses	0.282	0.282	0.282	0.281	100.0 %	99.6 %	99.6 %
273104 Pension	0.143	0.143	0.143	0.140	100.0 %	97.9 %	97.9 %
282101 Donations	2.880	2.880	2.880	2.871	100.0 %	99.7 %	99.7 %
282102 Fines and Penalties	0.400	0.400	0.400	0.380	100.0 %	95.0 %	95.0 %
312121 Non-Residential Buildings - Acquisition	45.370	43.743	43.743	43.743	96.4 %	96.4 %	100.0 %
312212 Light Vehicles - Acquisition	8.450	8.450	8.450	8.450	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	5.891	5.891	5.891	5.816	100.0 %	98.7 %	98.7 %
312235 Furniture and Fittings - Acquisition	7.781	7.781	7.781	7.749	100.0 %	99.6 %	99.6 %
<b>Total for the Vote</b>	<b>914.979</b>	<b>914.979</b>	<b>914.979</b>	<b>905.839</b>	<b>100.0 %</b>	<b>99.0 %</b>	<b>99.0 %</b>



# VOTE: 104 Parliamentary Commission

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:20 Legislation, Oversight And Representation</b>	<b>914.979</b>	<b>914.979</b>	<b>914.979</b>	<b>905.839</b>	<b>100.00 %</b>	<b>99.00 %</b>	<b>99.00 %</b>
<b>Sub SubProgramme:01 Corporate Affairs</b>	<b>56.033</b>	<b>56.033</b>	<b>56.033</b>	<b>52.590</b>	<b>100.00 %</b>	<b>93.86 %</b>	<b>93.9 %</b>
<b>Departments</b>							
001 Administration and Transport Logistics	6.566	6.566	6.566	6.171	100.0 %	94.0 %	94.0 %
002 Corporate Planning and Strategy	6.458	6.458	6.458	6.004	100.0 %	93.0 %	93.0 %
003 Department of Finance	2.566	2.566	2.566	2.407	100.0 %	93.8 %	93.8 %
004 Department of Library Services	2.116	2.116	2.116	1.681	100.0 %	79.4 %	79.4 %
005 Department of Sergeant-At-Arms	8.247	8.247	8.247	6.904	100.0 %	83.7 %	83.7 %
006 Human Resources Department	2.626	2.626	2.626	2.473	100.0 %	94.2 %	94.2 %
007 Information and Communications Technology	8.409	8.409	8.409	8.221	100.0 %	97.8 %	97.8 %
009 Internal Audit	0.999	0.999	0.999	0.946	100.0 %	94.7 %	94.7 %
010 Public Relations Office/ Communication and Public Affairs	18.047	18.047	18.047	17.782	100.0 %	98.5 %	98.5 %
<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>262.806</b>	<b>261.787</b>	<b>100.00 %</b>	<b>99.61 %</b>	<b>99.6 %</b>
<b>Departments</b>							
001 General Administration and support to Parliament	187.134	188.760	188.760	188.407	100.9 %	100.7 %	99.8 %
002 Office of the Clerk to Parliament	3.300	3.300	3.300	3.059	100.0 %	92.7 %	92.7 %
003 Parliamentary Commission Secretariat	4.882	4.882	4.882	4.562	100.0 %	93.5 %	93.5 %
<b>Development Projects</b>							
0355 Rehabilitation of Parliament	45.370	43.743	43.743	43.743	96.4 %	96.4 %	100.0 %
1708 Retooling of Parliamentary Commission	22.121	22.121	22.121	22.015	100.0 %	99.5 %	99.5 %
<b>Sub SubProgramme:03 Parliamentary Affairs</b>	<b>596.140</b>	<b>596.140</b>	<b>596.140</b>	<b>591.461</b>	<b>100.00 %</b>	<b>99.22 %</b>	<b>99.2 %</b>
<b>Departments</b>							
001 Committee Affairs	46.851	46.851	46.851	46.829	100.0 %	100.0 %	100.0 %
002 Department of Clerks	2.195	2.195	2.195	2.033	100.0 %	92.6 %	92.6 %
003 Department of Legislative and Procedure	1.823	1.823	1.823	1.591	100.0 %	87.3 %	87.3 %

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Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	914.979	914.979	914.979	905.839	100.00 %	99.00 %	99.00 %
004 Department of Official Report	3.043	3.043	3.043	2.638	100.0 %	86.7 %	86.7 %
005 Litigation and Compliance	2.479	2.479	2.479	2.187	100.0 %	88.2 %	88.2 %
006 Members of Parliament	510.319	510.319	510.319	507.952	100.0 %	99.5 %	99.5 %
007 Office of the Deputy Speaker	7.133	7.133	7.133	6.963	100.0 %	97.6 %	97.6 %
008 Office of the Leader of Government Business	3.940	3.940	3.940	3.937	100.0 %	99.9 %	99.9 %
009 Office of the Leader of the Opposition ( LoP)	4.457	4.457	4.457	4.322	100.0 %	97.0 %	97.0 %
010 Office of the Speaker	8.234	8.234	8.234	7.717	100.0 %	93.7 %	93.7 %
011 Parliamentary Budget Office	2.169	2.169	2.169	2.022	100.0 %	93.2 %	93.2 %
012 Parliamentary Research Services	3.497	3.497	3.497	3.271	100.0 %	93.5 %	93.5 %
<i>Development Projects</i>							
N/A							
Total for the Vote	914.979	914.979	914.979	905.839	100.0 %	99.0 %	99.0 %

VOTE: 104 Parliamentary Commission

Quarter 4

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

VOTE: 104 Parliamentary Commission

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01 Legislation		
Sub SubProgramme:01 Corporate Affairs		
Departments		
Department:001 Administration and Transport Logistics		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits	i) Continuously managed staff performance during the period under review through mentorship and coaching. Six (6) staff were able to go for training. ii) Supported the Presidential Address for a special Sitting of Parliament to Receive the Address from HE held on 16th March 2023 at Kololo Ceremonial grounds	Not all staff were able to train or attend conferences abroad because funds got exhausted.
Manage office calls and mails	i) Secretarial support services to Departments and Committees provided for quarter three ii) Three (3) TMT meetings were organized	Some TMT meetings were postponed.
1) Deployment of drivers for assigned tasks 2) Procurement of tyres	Deployed drivers to execute 1,138 transport requests	The circular on the utilization of Parliamentary Commission vehicles issued on 17th December 2021, reduced the number of requests for non-official purposes.
NA	161 vehicles including 84 from the pool were inspected and documentation submitted. Most vehicles were successfully repaired.	The department is facing a challenge of management of a very old fleet of cars that not only affect efficiency of deployment but also the cost of maintenance for these vehicles are high

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,380.000
221002 Workshops, Meetings and Seminars		325,481.865
221003 Staff Training		177,940.857
221009 Welfare and Entertainment		9,651.055
221017 Membership dues and Subscription fees.		200.000
224004 Beddings, Clothing, Footwear and related Services		119,569.850
227001 Travel inland		216,143.000
227002 Travel abroad		104,188.611
227004 Fuel, Lubricants and Oils		765,000.000
228002 Maintenance-Transport Equipment		1,461,213.244
	Total For Budget Output	3,223,768.482
	Wage Recurrent	0.000
	Non Wage Recurrent	3,223,768.482
	Arrears	0.000
	AIA	0.000
	Total For Department	3,223,768.482
	Wage Recurrent	0.000
	Non Wage Recurrent	3,223,768.482
	Arrears	0.000
	AIA	0.000
Department:002 Corporate Planning and Stategy		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
NA	Produced the Bi-annual monitoring report of the Parliamentary Strategic Plan	Perfomance attained as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Update a compendium of Parliament’s policies	i) Organized and conducted training for opposition MPs in constitutional reforms and electoral laws ii) Organized training for Editors of Hansard in editing and publication, trained staff in the Parliamentary Budget Office in Advanced Data iii) Analytics; organized training for fitness ambassadors and Research Department in Contemporary Writing Skills	Performance attained as planned
Monitoring the Implementation of the PSP	Facilitated the popularization of the LOR, Programme, the Programme Implementation Action Plan (PIAP) and the Parliamentary Strategic Plan 2020/21 - 2024/25 among the staff of parliament	Performance attained as planned
Prepare Financial accountability reports on development Partners’ support to Parliament.	Provided technical support to the ongoing processing of the Marriage and Divorce Bill	Performance attained as planned
i)Develop proposals to attract funding from development partners for implementation of the PSP	i) Conducted a parliament outreach in Rwenzori/ Tooro sub region ii) Conducted a stakeholders engagement in Bukedea District	The Partnership with CSOs working with Parliamentary committees to support the LOR programme activities was not attained
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		133,286.990
221009 Welfare and Entertainment		37,337.663
227001 Travel inland		11,461.000
227002 Travel abroad		169,408.438
227004 Fuel, Lubricants and Oils		79,660.000
228002 Maintenance-Transport Equipment		21,639.962
	Total For Budget Output	452,794.053
	Wage Recurrent	0.000
	Non Wage Recurrent	452,794.053
	Arrears	0.000
	AIA	0.000
Budget Output:000034 Education and Skills Development		

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Two meetings held to Facilitate establishment of a parliamentary consultative framework	Developed and submitted a concept note to UNDP on funding the supply and installation of an upgraded data center.	Performance attained as planned
5 training sessions for Members organised	Facilitated nine (9) Members of staff and two (2) MPs to travel abroad for short term training.	There as no significant variation between actual and planned performance
Ten (10) groups facilitated for exposure visits of Local Government Councilors to Parliament	Printed 1000 copies of the Parliamentary Strategic Plan	Performance attained as planned
Conduct three ( 3 ) Parliamentary Outreach programs	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.	The production of the Status report of the Gender Equality and Mainstreaming in sector plans and budgets is on-going
Hold five ( 5 ) Train MPs and staff of Parliament	Conducted engagements between Parliamentary Committees and CSOs	Performance attained as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	298,737.760	
221001 Advertising and Public Relations	14,000.000	
221002 Workshops, Meetings and Seminars	2,701,839.292	
221009 Welfare and Entertainment	29,450.785	
221011 Printing, Stationery, Photocopying and Binding	12,240.001	
225101 Consultancy Services	110,656.000	
227004 Fuel, Lubricants and Oils	27,000.000	
Total For Budget Output		3,193,923.838
Wage Recurrent		0.000
Non Wage Recurrent		3,193,923.838

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	3,646,717.891
	Wage Recurrent	0.000
	Non Wage Recurrent	3,646,717.891
	Arrears	0.000
	AIA	0.000

Department:003 Department of Finance

Budget Output:000004 Finance and Accounting

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

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

Quarterly NTR reports prepared	Quarter four NTR reports prepared	Performance attained as planned
Stock taking and Board of survey carried out	Stock taking of stores carried out	Board of survey exercise is on-going
Quarterly Budget performance Report prepared and submitted	Quarter three Budget performance Report prepared and submitted	Performance achieved as planned
Quarterly PPDA Reports prepared and submitted	i) Quarter four Error free payroll prepared in time for the Parliamentary Commission ii) Quarter three PPDA report prepared and submitted	Performance achieved as planned
CPDs attended	CPDs attended	Performance was achieved as planned
Quarterly Asset Register updated	Asset Register updated with quarter four assets procured	Performance attained as planned
Quarterly financial reports prepared	Quarterly financial reports prepared	Performance was achieved as planned
Procurement evaluation activities handled	Procurement evaluation activities handled for the quarter	The department encountered Challenges with e-GP ,thus causing delays in the procurement process, being the first year of implementation of the programme at the vote



VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
NA		Parliamentary Commission Budget estimates for the ensuing year prepared	Peformance was attained as planned for the year
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			372,184.052
221001 Advertising and Public Relations			56,955.661
221002 Workshops, Meetings and Seminars			94,887.800
221003 Staff Training			202,161.940
221009 Welfare and Entertainment			22,834.039
224004 Beddings, Clothing, Footwear and related Services			1,000.000
227001 Travel inland			13,056.000
227002 Travel abroad			5,681.848
227004 Fuel, Lubricants and Oils			36,000.000
228002 Maintenance-Transport Equipment			28,748.395
Total For Budget Output			833,509.735
Wage Recurrent			0.000
Non Wage Recurrent			833,509.735
Arrears			0.000
AIA			0.000
Total For Department			833,509.735
Wage Recurrent			0.000
Non Wage Recurrent			833,509.735
Arrears			0.000
AIA			0.000
Department:004 Department of Library Services			
Budget Output:000035 Library Services			

VOTE: 104 Parliamentary Commission

Quarter 4

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.		
<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>	<p>Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed</p> <ul style="list-style-type: none"><li>Records inventory, file census, dairy, updating of records database carried out</li></ul>	Performed as planned
<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>	Compilation and assessment of information needs of clients carried out	Performed as planned
<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>	Annual Subscriptions to Uganda Library and Information Association membership subscription;CUUL,the Consortium of Uganda University Libraries for E-Resources, members of the ULIA Institution and the POU association of Libraries in Eastern and Southern Africa	Performed as planned
	Held Staff retreat to strengthen staff team spirit for improved performance	Performed as planned
<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>	Records stored in most secure storage equipment	Performed as planned
<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>	Subscriptions for most of the domestic and the international obligations	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 4

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.			
• Procurement process for museum materials initiated • Benchmarking visits to museums in Uganda		outsource museum materials from the museum in Jinja	Stocking of the Parliament Museum is on-going
• Missing materials identified • Collection status is established		Annual Stocktaking and inventory Audit for library, records undertaken	Performed as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,165.000
221002 Workshops, Meetings and Seminars			4,508.000
221003 Staff Training			99,028.784
221007 Books, Periodicals & Newspapers			52,040.014
221009 Welfare and Entertainment			24,106.673
221017 Membership dues and Subscription fees.			12,945.000
222002 Postage and Courier			14,190.000
225101 Consultancy Services			180,000.000
227001 Travel inland			66,520.500
227002 Travel abroad			77,909.592
227004 Fuel, Lubricants and Oils			27,000.000
228002 Maintenance-Transport Equipment			5,644.204
Total For Budget Output			574,057.767
Wage Recurrent			0.000
Non Wage Recurrent			574,057.767
Arrears			0.000
AIA			0.000
Total For Department			574,057.767
Wage Recurrent			0.000
Non Wage Recurrent			574,057.767
Arrears			0.000
AIA			0.000
Department:005 Department of Sergeant-At-Arms			

# VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
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	Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained during the quarter	Performed 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	i) Routine inspection and identification of office space to be cleaned was done satisfactorily ii) Quarter four Cleaning and support services were satisfactory	Performed as planned
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	Proper ceremonial aspects of the House provided for the 29 Plenary sittings provided	Performed as planned
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 8,085 individual visitors were received, registered and guided and 64,500 mail were received, recorded and slotted in MPs Pigeon holes.	Increasing pressures on the limited infrastructure
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 carried out including outdoor programmes ii) Conducted local medical evacuations for staff for proper management. iii) Facilitated treatment of staff under the Parliament HIV/AIDS policy during the quarter	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		44,585.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		434,499.000
221001 Advertising and Public Relations		1,600.000
221002 Workshops, Meetings and Seminars		36,117.084
221003 Staff Training		178,429.137
221009 Welfare and Entertainment		168,798.925
223001 Property Management Expenses		584,003.864
223005 Electricity		217,957.244
223006 Water		121,911.550
224004 Beddings, Clothing, Footwear and related Services		2,171.200
227001 Travel inland		9,161.000
227002 Travel abroad		850.131
227004 Fuel, Lubricants and Oils		151,000.000
228001 Maintenance-Buildings and Structures		571,700.065
228002 Maintenance-Transport Equipment		26,160.881
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		23,287.200
	Total For Budget Output	2,572,232.281
	Wage Recurrent	0.000
	Non Wage Recurrent	2,572,232.281
	Arrears	0.000
	AIA	0.000
	Total For Department	2,572,232.281
	Wage Recurrent	0.000
	Non Wage Recurrent	2,572,232.281
	Arrears	0.000
	AIA	0.000
Department:006 Human Resources Department		
Budget Output:000005 Human Resource Management		

# VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted</b>		
<b>Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes</b>		
Employee well-being issues handled as and when they fall due.	Mental Health Month camp held at Parliament for the whole of the month of May and Four (4) online workshops held for staff and Members of Parliament	The planned Parliamentary staff reward and recognition activities Activity halted and deferred to FY 2023/24
	Staff sensitization workshops for all held	Performance attained as planned
Evaluate promotion exercise Updated establishment Declared vacant posts Review/evaluate outcomes in line with recruitment metrics.	i) Nine (9) new staff members were recruited on long term contracts ii) Eighteen (18) new staff were recruited on short term (6 months) local contracts iii) Six (6) new staff (36 staff plus their beneficiaries) were enrolled on the Parliamentary Medical Insurance Scheme	There was no significant variation between actual and planned outputs
NA	Undertook training of HR staff on the Human Capital Management System	Performance attained as planned
NA	Processed (67) staff short term trainings	Performance attained as planned
Timely evaluation and submission of the training report one group training per quarter	i) Five (5) Staff paid terminal benefits upon termination of appointment contracts. ii) Gratuity paid out to five (5) staff upon end / expiration of contracts	Production of annual staff performance report is on-going
<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	185,421.903	
221001 Advertising and Public Relations	24,300.000	
221002 Workshops, Meetings and Seminars	24,800.000	
221003 Staff Training	159,663.180	
221004 Recruitment Expenses	158,998.553	
221009 Welfare and Entertainment	118,773.164	
221017 Membership dues and Subscription fees.	32,756.000	
227001 Travel inland	22,875.200	
227004 Fuel, Lubricants and Oils	27,000.000	
228002 Maintenance-Transport Equipment	451.009	
<b>Total For Budget Output</b>		<b>755,039.009</b>

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	755,039.009
	Arrears	0.000
	AIA	0.000
	Total For Department	755,039.009
	Wage Recurrent	0.000
	Non Wage Recurrent	755,039.009
	Arrears	0.000
	AIA	0.000

Department:007 Information and Communications Technology

Budget Output:000019 ICT Services

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

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

Boost internet Increase bandwidth Provide APN Develop & maintain Web pages	Distributed and installed 40 computers	Perfomance achieved as planned
members & staff trained in ICT skills	i) PABX and telephone system maintained quarterly ii) Repaired 10 PCs, 50 Printers and 5 Laptops, 6 iPads, 100 UPS iii) Remedial preventive maintenance of 700 PCs and 600 Printers done iv) 14 Photocopiers Maintained v) ICT Disposal register prepared and updated (10 System Units,14 PC vi) Monitors, 6 Printers, 13 keyboards and 4 mice disposed) vii) installed IFMS, Ultra-works, eGP and call off order system for new users viii) Updated the Hansards, Bills and ACTS on Parliamentary Website ix) 220 iPads updated x ) 500 Computers added to Active directory xi) Skills training done, one-on-one basis for 25 MPs and 3 ICT trainings conducted for new staff of ICT department	Perfomance attained as planned

**VOTE: 104 Parliamentary Commission**

Quarter 4

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	i) Supported ICT users on use of hardware and software ii) Offered iPad support during plenary. iii) Supported virtual Parliament, plenary, committee meeting, state functions and other parliamentary meetings iv) Managed ICT resource center v) Managed requests for internet buddle replenishment for mobile devices vi) Upgraded OS and office for 400 computers to windows 10/11 and office 16 respectively. vii) ICT workshops renovated and equipped	Performance was achievd as planned
Acquire Microsoft licenses Acquire ICT equipment Acquire ICT solutions	i) Users in Parliament house and Kingdom Kampala were migrated to IP telephony ii) Telephone users supported. PIN management done and airtime loading iii) Telephone installed at Main Gate of Parliament iv) 150 IP sets for procured v) Cordless IP sets installed for SP,DSP. vi) 84 new IP phones distributed vii) 2 PoE injectors installed to allow IP phone deployment in Queens Chamber	Performance was achieved as planned for the period under review
Surveillance Configured Configuration Acquisition of new email	i) Data center equipment maintained including storage ii) Data center expansion was completed in June 2023 iii) Installation of air fiber link to queens chambers was completed iv) Point-to-Point Link operational between Main building and Queens, kingdom Kampala	Performance was attained as planned
Develop information systems	i) Licensed Software running ii) Bill Tracking System developed iii) Website maintained iv) Monthly billing reports for Parliament canteen generated	There was no significant performance variance observed



# VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained, Local Council Proceedings tracking system developed

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

Provide Digital media Services	i) 29 Plenary sittings enabled for virtual participation on zoom ii) 29 plenary sessions streamed live on YouTube iii) Monthly MP Attendance Reports generated iv) Cameras Installed at the baby center v) Court Case MIS developed in-house enhanced and implemented vi) 5 Digital signage upgraded vii) 30 Committee virtual meetings coordinated for 3 committees	Performance was attained as planned
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## Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	126,246.000
221003 Staff Training	156,862.700
221008 Information and Communication Technology Supplies.	1,844,377.091
221009 Welfare and Entertainment	11,567.067
222001 Information and Communication Technology Services.	2,716,068.334
224004 Beddings, Clothing, Footwear and related Services	7,000.000
227001 Travel inland	3,660.000
227002 Travel abroad	13,007.289
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	13,469.104
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	805,351.999
<b>Total For Budget Output</b>	<b>5,724,609.584</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,724,609.584
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,724,609.584</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,724,609.584

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Department:009 Internal Audit

Budget Output:000001 Audit and Risk Management

PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight

Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.

1)Review budget efficiency and controls in departments and compliance to work plans. 2)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	ii) Reviewed advance payments and accountability for allowances. 4)Audit pay roll and Human resource ii) Held two Internal Audit Committee meetings to discuss the internal audit findings	Performance was attained as planned
1) Analyzing operations and assisting the parliamentary Commission in the improvement of internal controls.	Reviewed the Staff Pay roll submitted for quarter four of FY 2022/23	Performance was achieved as planned
1) Review Procurement Management. 2)Review Parliament's assets and Stores Management	The staff undertook the Financial Audit Analysis training,ACOA Conference in Abidjan-Cote D'ivore as well as training in Performance Budgeting	Performance was achieved as planned for the period

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	117,565.000
221003 Staff Training	54,873.750
221009 Welfare and Entertainment	3,244.511
221017 Membership dues and Subscription fees.	900.000
227002 Travel abroad	5,564.821
227004 Fuel, Lubricants and Oils	9,000.000
228002 Maintenance-Transport Equipment	4,141.478
Total For Budget Output	195,289.560
Wage Recurrent	0.000
Non Wage Recurrent	195,289.560
Arrears	0.000
AIA	0.000
Total For Department	195,289.560
Wage Recurrent	0.000
Non Wage Recurrent	195,289.560

# VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Department:010 Public Relations Office/ Communication and Public Affairs

Budget Output:000011 Communication and Public Relations

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

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

Design and support implementation of the under listed Parliament Public Education activities: . Public Education Talk Shows- Radio & TV . Community Public Education Outreaches . Schools Educational Outreaches . Regional Parliament Outreach	i) Supported 70 individuals and institutions through the CSR programmes; ii) Relayed live broadcasts of the State of the Nation Address and Budget Day speech by H.E on NTV, UBC and NBS TVs; iii) Wrote 190 stories, produced videos and took photographs, which were uploaded on the Parliament social media platforms; C	Performance was achieved as planned
NA	10 staff undertook protocol, public relations, retirement planning and management training courses.	Performance was attained as planned
Iftar Dinner,Breakfast meeting with UPPA Annual accreditation of journalists Accreditation for State of the Nation and Budget	i) Hosted 300 delegates from regional Parliaments ii) Staff carried out 2 outreach activities in the western districts of Uganda	Inadequate funding to undertake the planned outreach activities across the country
Hashtag promotion (3 times). One tweet chat	i) Printed 700 August House Magazines ii) Held 10 Departmental Meetings	Performance was achieved as planned

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

Item	Spent
221001 Advertising and Public Relations	1,754,902.659
221002 Workshops, Meetings and Seminars	83,440.000
221003 Staff Training	98,560.000
221007 Books, Periodicals & Newspapers	148,694.402
221009 Welfare and Entertainment	141,443.147
224004 Beddings, Clothing, Footwear and related Services	9,440.000
227001 Travel inland	106,447.000
227002 Travel abroad	2,544.069
227004 Fuel, Lubricants and Oils	39,000.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		12,760.906
	Total For Budget Output	2,397,232.183
	Wage Recurrent	0.000
	Non Wage Recurrent	2,397,232.183
	Arrears	0.000
	AIA	0.000
	Total For Department	2,397,232.183
	Wage Recurrent	0.000
	Non Wage Recurrent	2,397,232.183
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and support to Parliament		
Departments		
Department:001 General Administration and support to Parliament		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Quarter four error free payroll prepared	i) Quarter four Statutory salaries for Staff paid. 2)All quarter four statutory deductions ( PAYE, NSSF, Staff Pension Contributions) were remitted, 3) Quarter four rent for Office Accommodation of Members of Parliament and Staff settled 4) Quarter four Pension for retired staff settled in time	There was no observed significant variance in Perfomance for the year

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
NA	i) Provided Medical treatment to six staff for illnesses that had exceeded the policy or not covered within the insurance policy in countries like Seattle-USA, Eldoret- Kenya and India so as to keep them productive at workplace 2) Provided Live broadcast of 29 Plenary sittings on Television with sign language and radio advertising to reach out to various	Perfoamnce was axchieved as planned
Audit of the Office of the Office of the Auditor General Completed	Audit of the Office of the Office of the Auditor General for FY 2021/22 was undertaken	Pe4formance was achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211103 Statutory salaries	9,505,001.541	
211104 Employee Gratuity	356,356.322	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,891,663.849	
212101 Social Security Contributions	4,824,993.833	
212102 Medical expenses (Employees)	963,698.915	
212103 Incapacity benefits (Employees)	246,705.000	
221001 Advertising and Public Relations	770,224.628	
221008 Information and Communication Technology Supplies.	391,190.574	
221011 Printing, Stationery, Photocopying and Binding	717,092.308	
221012 Small Office Equipment	45,006.400	
223003 Rent-Produced Assets-to private entities	4,672,939.859	
225101 Consultancy Services	4,700.000	
273104 Pension	35,187.249	
Total For Budget Output		51,424,760.478
Wage Recurrent		9,505,001.541
Non Wage Recurrent		41,919,758.937
Arrears		0.000
AIA		0.000
Budget Output:630002 Support to EALA and other organisations		

# VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended**

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

Quarter four remittance to PPS done	1) Quarter four remittance to PPS done 2) Carried out one (1) verification exercise for pensioners and Beneficiaries.under the Parliamentary Pension Scheme 3)Final Government contribution to East African legislative Assembly remitted	The planned strategic partnership forum under the Parliamentary Pension Scheme was deferred to next year due to delayed confirmation by the other stakeholders
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## Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
262101 Contributions to International Organisations-Current	6,424,015.241
<b>Total For Budget Output</b>	<b>6,424,015.241</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,424,015.241
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>57,848,775.719</b>
Wage Recurrent	9,505,001.541
Non Wage Recurrent	48,343,774.178
Arrears	0.000
<i>AIA</i>	0.000

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

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

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

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

Top Management Meetings Held and 1 Three Board of Trustee under the Pension Scheme	i) Participated in a two weeks training in Singapore on legislative drafting ii) Held three Top Management Team Meetings iii) Held six Board of Trustee meetings under the Pension Scheme	Perfomance was attained as planned
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VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
212103 Incapacity benefits (Employees)		34,000.000
221002 Workshops, Meetings and Seminars		99,505.752
221003 Staff Training		83,501.318
221009 Welfare and Entertainment		49,124.065
227001 Travel inland		150,728.000
227002 Travel abroad		33,176.203
227004 Fuel, Lubricants and Oils		81,000.000
228002 Maintenance-Transport Equipment		89,915.997
	Total For Budget Output	620,951.335
	Wage Recurrent	0.000
	Non Wage Recurrent	620,951.335
	Arrears	0.000
	AIA	0.000
	Total For Department	620,951.335
	Wage Recurrent	0.000
	Non Wage Recurrent	620,951.335
	Arrears	0.000
	AIA	0.000
Department:003 Parliamentary Commission Secretariat		
Budget Output:000010 Leadership and Management		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Chair Interviews and disciplinary Panels.	Promotion of staff to various positions was undertaken	Paerformance was achieved as planned
PIAP Output: 20040102 Enhanced mechanisms for clearing backlog of constitutional reports		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
Facilitate consultation meetings of Commissioners with other stakeholders.	Two Audit Committee meetings held	Performance was achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20040102 Enhanced mechanisms for clearing backlog of constitutional reports			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
Coordinate two Parliamentary Commission meetings	Coordinated and held two Parliamentary Commission meetings		The Nationa Inter-Religious gathhering was a hybrid one limiting mass public participation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			202,875.454
221001 Advertising and Public Relations			27,300.000
221002 Workshops, Meetings and Seminars			3,700.000
221003 Staff Training			131,677.670
221009 Welfare and Entertainment			54,297.855
224004 Beddings, Clothing, Footwear and related Services			5,038.400
227001 Travel inland			347,731.987
227002 Travel abroad			106,098.188
227004 Fuel, Lubricants and Oils			25,715.000
228002 Maintenance-Transport Equipment			3,725.187
282101 Donations			112,305.000
Total For Budget Output			1,020,464.741
Wage Recurrent			0.000
Non Wage Recurrent			1,020,464.741
Arrears			0.000
AIA			0.000
Total For Department			1,020,464.741
Wage Recurrent			0.000
Non Wage Recurrent			1,020,464.741
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Sub SubProgramme:03 Parliamentary Affairs			



VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	392 Committee meetings held with average attendance of 14 Members	More meetings were held, influenced by the amount of work assigned to Committees	
Committee Retreats Held	Three Committee Retreats Held	Performed as planned	
30 Co0mmittee Oversight field Visits held	30 Committee Oversight field Visits held	Inadequate funding for Committee operations	
Committee Reports debated discussed and considered	13 Committee reports were produced , debated and considered in plenary	Performed as planned	
Committee Benchmarking Activities held	Four Committee Benchmarking Activities carried out	Inadequate funding to fully support the oversight and operations of Committees	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			3,094,405.608
221001 Advertising and Public Relations			162,719.999
221002 Workshops, Meetings and Seminars			1,459,465.547
221009 Welfare and Entertainment			1,803,204.937
227001 Travel inland			3,423,238.000
227002 Travel abroad			4,550,527.409
227004 Fuel, Lubricants and Oils			157,791.050
Total For Budget Output			14,651,352.550
Wage Recurrent			0.000
Non Wage Recurrent			14,651,352.550
Arrears			0.000
AIA			0.000
Total For Department			14,651,352.550
Wage Recurrent			0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	14,651,352.550
	Arrears	0.000
	AIA	0.000

Department:002 Department of Clerks

Budget Output:630007 Plenary and Committee Services

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

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

members of the public to participate in the vetting process Invited	392 Committee meetings organised and held with average attendance of 14 Members	Additional 60 meetings were held over the planned because more business was brought to Parliament for processing
Track the Business of the House	i) Organised 63 Committee oversight field visits to assess implementation of Government Programmes and projects as approved in the budgets	Inadequate funding for Committee oversight field visits
Annually compile and disseminate best practices acquired from international engagements	i) Provided high quality procedural guidance to 27 Plenary sittings in quarter one, two and three. ii) An International Collaboration section of Parliament has been strenthened for improved Diaspora engagements registering 37 Delegations iii) Seven (7) Reports of delegations abroad tabled iv) 13 Committee Reports tabled and disposed of in Plenary v) Six ( 6) Constitutional and statutory reports considered	Performance attained as planned

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	17,126.400
221003 Staff Training	211,336.705
221009 Welfare and Entertainment	61,557.055
223001 Property Management Expenses	1,000.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		160,554.600
227001 Travel inland		5,415.000
227002 Travel abroad		67,878.299
227004 Fuel, Lubricants and Oils		42,000.000
228002 Maintenance-Transport Equipment		42,167.255
	Total For Budget Output	609,035.314
	Wage Recurrent	0.000
	Non Wage Recurrent	609,035.314
	Arrears	0.000
	AIA	0.000
	Total For Department	609,035.314
	Wage Recurrent	0.000
	Non Wage Recurrent	609,035.314
	Arrears	0.000
	AIA	0.000
Department:003 Department of Legislative and Procedure		
Budget Output:630008 Legislative & Procedural services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
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	Bill tracking done on a weekly basis	Performance was achieved as planned
Analyse bills for committees of Parliament	Participated and provided procedural guidance to 15 Plenary sittings	Performance was attained as planned

VOTE: 104 Parliamentary Commission

Quarter 4

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.		
Draft and publish Regulations made by the Parliamentary Commission Draft proposed amendments to Rules	Five (5) Regulations drafted	Performance is based on the requests submitted
Conduct post legislative scrutiny on laws	i) Forty-five (45) Drafted amendments to Bills ii) Twenty-two (22) Motions drafted and (4) petitions iii) Seven (7) Bill Analysis iv) Sixteen (16) Resolutions extracted. v) Twenty-nine (29) Bills sent to the President for assent.	The process of drafting the Private Members Bills is on-going
Draft proposed amendments to Rules	Regular Consultations carried out with the relevant Ministry/department whenever a new bill is being drafted.	Performance was achieved as planned
Carry out analytical studies on bills before Parliament	Staff trained in different competences.	Performance attained as planned
Conduct stakeholders Consultations and review meetings.	Six (6) Pre-legislative studies conducted.	Performance was achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,350.000	
221002 Workshops, Meetings and Seminars	54,850.000	
221003 Staff Training	179,049.729	
221007 Books, Periodicals & Newspapers	19,802.000	
221009 Welfare and Entertainment	6,528.690	
221017 Membership dues and Subscription fees.	25,053.991	
224004 Beddings, Clothing, Footwear and related Services	33,134.400	
227001 Travel inland	56,260.000	
227002 Travel abroad	176,340.699	
227004 Fuel, Lubricants and Oils	43,000.000	
228002 Maintenance-Transport Equipment	17,900.667	
Total For Budget Output		640,270.176
Wage Recurrent		0.000
Non Wage Recurrent		640,270.176
Arrears		0.000
AIA		0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	640,270.176
	Wage Recurrent	0.000
	Non Wage Recurrent	640,270.176
	Arrears	0.000
	ALA	0.000
Department:004 Department of Official Report		
Budget Output:630001 Hansard Secretariat		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Audio Visual Recordings of Parliamentary Proceedings. Transmitted live broadcasts of Parliamentary Proceedings.	i) 22 Video Recordings (Plenary) ii) 22 Audio Recordings on servers (Plenary) iii) 41 Sittings of committees were recorded iv) 22 Live broadcasts on CCTV made	With the acquisition of iPads for Members, printing of Sessional Committee Reports was put on hold
Enhanced on-job skills and capacity of Editors, Technicians and Publishing Staff Staff recruited to fill the human resource gaps in the structure	i) A total of 29 daily Hansards were typeset and posted on the intranet and Internet i.e. April, May and June ii) 18 Meetings provided with public address and recording facilities in the Conference Hall and Members Lounge iii) 12 Video footages availed	Recording of committee meetings dependent on requests made in the period.
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) 24Bound volumes of the Hansard and issue No.25 of 25th September – 4th October 2018 produced ii) 1 CD-ROM produced	The Department no longer publishes hard copies of the Daily Hansard because of the introduction of iPads

**VOTE: 104 Parliamentary Commission**

Quarter 4

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>		
Provision and Maintenance of the CCTV Network in all offices within the precincts of Parliament.	i) 8 Connections made and CCTV network maintained ii) The following publications were designed, printed ie1,000 invitation cards for the (State of the Nation Address) SONA 2023 were designed and printed;1,500 programme Booklets for the SONA 2023;1,000 car stickers, 2,000 COVID test programmes, and 1,000 pieces of prohibited items sheets were printed;150 Desk-tags for the Budget Speech 2023;20 Registration book for the Office of the Leader of Opposition;54 Certificates of Participation for Coach Bob for the Fitness and Wellness Workshop;100 DP Electoral Reforms Sheets;300 copies of Opposition Response to the Charter of Fiscal Responsibility reprinted;300 copies of the Opposition Response to the Address on the State of the Nation reprinted;300 copies of the Shadow Cabinet Profile	Performance was achieved as planned
Ready Hansards requested by MPs, Staff and other stakeholders	29 hard copies for each of the Daily Hansard edited transcripts of the fourth Quarter	Performance was achieved as planned
Transcribed and Edited proceedings of Parliament.	i) 150 sittings of committees were recorded ii) 80 Meetings provided with Public address and recording facilities in conference hall and members lounge	Performance was achieved as planned
Enhanced on-job skills and capacity of Editors, Technicians and Publishing Staff Staff recruited to fill the human resource gaps in the structure	Quarter four Maintenance of Audio visual recording Systems carried out	Performance was achieved as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	99,690.678
221003 Staff Training	173,553.086
221009 Welfare and Entertainment	8,441.284
221011 Printing, Stationery, Photocopying and Binding	222,472.236
224004 Beddings, Clothing, Footwear and related Services	31,130.760
227001 Travel inland	4,150.000
227002 Travel abroad	2,557.752
227004 Fuel, Lubricants and Oils	63,000.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		6,646.970	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		222,514.614	
		Total For Budget Output	834,157.380
		Wage Recurrent	0.000
		Non Wage Recurrent	834,157.380
		Arrears	0.000
		AIA	0.000
		Total For Department	834,157.380
		Wage Recurrent	0.000
		Non Wage Recurrent	834,157.380
		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.			
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	63 opinions were provided to the Committees of Parliament and Commission on Legal Matters.		Performance was achieved as planned
Participate in evaluation 650processes. Participate in contracts committee processes. Review files and advise on administrative review Liaise with the Solicitor General on contract approval	i) Evaluation processes handled, contracts committee processes handled, administrative reviews held, contract management processes handled and liaison with the Attorney General’s Chambers on contractual approvals was done. ii) 3 legal advice requests were made for contractual approval. iii) 2 contract approvals secured from the Attorney General in compliance with Article 119 of the Constitution.		Performance achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 4

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.		
Draft 15 court papers,Conduct 5 field research on topical issues to provide sound advice	i) 16 court pleadings drawn and filed within time. ii) 16 appearances made in court. iii) 14 sets of instructions prepared and delivered to the Attorney General. iv) 5 meetings held with the Attorney General’s Chambers to prepare a defence for Parliament. v) 14 responses to petition and affidavit drawn.	Performance is based on the cases presented
Draft letters giving instructions as sought Draft Affidavits and other required court documents Obtain Hansards, committee reports and other documents	63 Advisory Opinions rendered.	Performance was achieved as planned
Give 50 legal opinions to standing, select and ad-hoc committees of Parliament.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221003 Staff Training	128,480.710	
221007 Books, Periodicals & Newspapers	16,792.700	
221009 Welfare and Entertainment	6,620.375	
221017 Membership dues and Subscription fees.	31,152.000	
224004 Beddings, Clothing, Footwear and related Services	76,693.000	
227001 Travel inland	181,134.000	
227002 Travel abroad	404,658.521	
227004 Fuel, Lubricants and Oils	38,000.000	
228002 Maintenance-Transport Equipment	872.142	
282102 Fines and Penalties	80,000.000	
Total For Budget Output		964,403.448
Wage Recurrent		0.000
Non Wage Recurrent		964,403.448
Arrears		0.000
AIA		0.000
Total For Department		964,403.448
Wage Recurrent		0.000
Non Wage Recurrent		964,403.448



**VOTE: 104 Parliamentary Commission****Quarter 4**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 20 plenary Sittings	i) Held 20 plenary Sittings ii) 310 Questions resonded to iii) 12 Ministerial Statements on topical issues were presented and debated	There was no significant variation between actual and planned outputs or the period under review
Hold 3 Consultative meetings / Engagements with Stakeholders	Held one Consultative meetings / Engagements with Stakeholders	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	verage attendance of Members recorded during Plenary Sittings and average of 20 Members for Committee Business in order to strengthen the representative role of MPs	Smaller Chamber to accomodate all the 556 Members at a given sitting
Participate in 4 Regional and International Commonwealth Parliamentary Conferences	i) Participated at the 43rd Session of the ACP-EU JPA, Brussels Belgium in June, 2023. ii) Attended PAP Sessions in South Africa	Performance achieved as planned

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

Item	Spent
211103 Statutory salaries	18,549,721.000
211104 Employee Gratuity	25,948,982.476
211105 Ex-Gratia for Political leaders.	875,848.029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,761,037.724
212101 Social Security Contributions	6,473,213.494
212102 Medical expenses (Employees)	1,200,360.668
221008 Information and Communication Technology Supplies.	500,984.994
221009 Welfare and Entertainment	1,211,014.555
221011 Printing, Stationery, Photocopying and Binding	778,377.600
227001 Travel inland	448,008.600
227002 Travel abroad	6,738,472.987

VOTE: 104 Parliamentary Commission

Quarter 4

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
262101 Contributions to International Organisations-Current		1,934,814.435
273102 Incapacity, death benefits and funeral expenses		108,481.000
	Total For Budget Output	147,529,317.562
	Wage Recurrent	18,549,721.000
	Non Wage Recurrent	128,979,596.562
	Arrears	0.000
	AIA	0.000
	Total For Department	147,529,317.562
	Wage Recurrent	18,549,721.000
	Non Wage Recurrent	128,979,596.562
	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) Seven Questions for the Opposition in Parliament developed ii) 84 meetings and functions were attended by LOP iii) 10 Matters of National Importance raised on Urgent National Importance on Drug Stock outs;wetland degradation and destructive lake sand mining in Wakiso.; Devastating floods at Katonga Bridge among others	Performance was attained as planned

VOTE: 104 Parliamentary Commission

Quarter 4

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>		
Holding of capacity building sessions of Shadow Cabinet Holding weekly Shadow Cabinet meetings Holding monthly Opposition Caucus consultation meetings Organizing capacity enhancement and skills development for Opposition Members of Parliament in conducting Parliamentary Business Preparing plenary files for the Leader of the Opposition and Opposition Party Whips Tracking of Plenary and Committee attendance of Opposition Members of Parliament Building collaborations with Parliaments and Parliamentary Associations across the world Undertaking benchmarking visits Holding of staff training, coaching and mentoring sessions Developing and implementing Procurement Plan Maintenance of vehicle fleet Maintenance of office equipment Filling of correspondences Providing customer service to Members of Parliament, Staff and visitors Developing Performance Improvement Plans for Staff Appraising staff	i) Four Petitions Presented on on disruption of Women’ s Day celebrations,the Land Conflicts in the four subcounties of Kyegegwa District;the Land Conflicts in the four subcounties of Kyegegwa District ii) Three motions presented on continuous supply of Coffee Seedlings in the Country iii) Bill Analysis Reports prepared (8)on the Employment (Amendment) (No.2) Bill 2023,the Lotteries and Gaming (Amendment) Bill, 2023'the Tax Procedures Code (Amendment) Act, 2023;the Value Added Tax (Amendment) Bill, 2023	Performance was achieved as planned
Alternative Policy documents prepared Issue briefs prepared Committee briefs prepared Collaborations with Parliaments and Parliamentary Associations across the world strengthened	four Oversight Reports. produced On the Progress of Northern Uganda Development of Enhanced Local Governance, Infrastructure And Livelihood (NUDEIL) Project.,oversight and Spot visit on Katonga and the Alternative Route to Masaka among others	Performance was achieved as planned
Opposition Legislators supported in the development of Private Members Bills Government Bills analysed Minority reports prepared	i) 13 Minority reports produced on on the Annual Budget Estimates for FY2023/24, The Supplementary Expenditure Schedule No.1 And Addendum 1-4;on the Supplementary Appropriation Bill 2023,on the Ministerial policy statement report of MEACA among others ii) 41 Issue Briefs prepared on the Report of the Auditor General for Terego District Local Government, Poverty in Northern Uganda Budget re-allocation;the African Organization of Public Accounts Committees (AFROPAC) secretariat to the leader of the opposition	Performance was achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		231,331.000
221002 Workshops, Meetings and Seminars		41,594.000
221003 Staff Training		84,315.058
221009 Welfare and Entertainment		39,238.513
224004 Beddings, Clothing, Footwear and related Services		8,470.000
227001 Travel inland		115,421.000
227002 Travel abroad		-29,295.887
227004 Fuel, Lubricants and Oils		64,687.375
228002 Maintenance-Transport Equipment		86,414.159
282101 Donations		59,500.000
	Total For Budget Output	701,675.218
	Wage Recurrent	0.000
	Non Wage Recurrent	701,675.218
	Arrears	0.000
	AIA	0.000
	Total For Department	701,675.218
	Wage Recurrent	0.000
	Non Wage Recurrent	701,675.218
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Institutional Capacity		
Sub SubProgramme:02 General Administration and support to Parliament		
Departments		
N/A		
Development Projects		
Project:0355 Rehabilitation of Parliament		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 104 Parliamentary Commission

Quarter 4

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

PIAP Output: 20040104 New chamber of Parliament

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

15% of the works on the New Chamber completed	The Physical Progress of the works by end of quarter four improved by 2%	i) There has been some little improvement in the progress of works on the site during the period under review on account of low supply of materials on site and poor cashflow of the Contractor ii) The cleaning of the faced of the existing Chamber is on-going
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	42,296,042.719
Total For Budget Output	42,296,042.719
GoU Development	42,296,042.719
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	42,296,042.719
GoU Development	42,296,042.719
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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1708 Retooling of Parliamentary Commission		
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
30 Offices fully Equipped	i) 30 Offices fully Equipped during the quarter ii) Executive furniture for the Office of the Speaker Procured	The Contract for furnishing and equiping 150 offices was signed, funds were committed through a letter of credit and delivery is expected in July,2023
ICT Infrastructure improved	ICT Infrastructure improved	Performed as planned
95 desktop computers procured	Installed CCTV security System as per Proc. Ref. NO.POU/SUPLS/RDB/21-22/01006 Installed CCTV Cameras to th Baby Centre Procured Pneumatic Cylinder for the Binding Machine Remote Video Monitoring System Installed Telephone System procured and installed as per Proc. Ref. No. POU/SULPS/DP/21- Procured 90 digital Television sets and their accessories	Performed as planned
6 vehicles procured	Procured four Toyota Hilux	Performed as planned
NA	Procurement contract for supply of furniture for Members and staff Offices signed	Funds were committed for the planned activity and the delivery is to be made in July,2023
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312212 Light Vehicles - Acquisition		5,214,999.999
312231 Office Equipment - Acquisition		3,599,770.545
312235 Furniture and Fittings - Acquisition		7,197,268.681
	Total For Budget Output	16,012,039.225
	GoU Development	16,012,039.225
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	16,012,039.225

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	16,012,039.225
	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	Chaired one appointments Committee meeting to interuct with the bank of Uganda Board Member	OPerfromance was attained as planned
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	1) Led a delegation from Parliament of Uganda to meet the CDU/DSU Working Group on African in Berlin Germany 2) Led a delegation and participated at the 43rd Session of the ACP-EU JPA, Brussels Belgium in June, 2023	Performance was attained as planned
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	i) Supported /offered donations to 50 out of the planned 75 local oranzizations and individuals. ii) Presided over 15 Sittings of Parliament.	Inadequate funding to undertake the outreaches
Parliamentary Commission business conducted,Facilitated professional development of staff through training, mentoring and exposure/benchmarking visits	03 Staff from the Office of the Deputy Speaker attended various trainings in Nairobi and Mombasa.	Performance was attained as planned
External high level communications conducted on behalf of Parliament Diaspora engagements with Parliament strengthened	In an effort to enhance Sensitization of the public on the concept of multiparty democracy and the role of an MP , the following meetings were held, namely;a meeting with Mr. Tom Pause from Berlin, Germany',a delegation from Uganda North America Association,25) Joined the Ambassador of Italy at his residence to celebrate the Italian National Day.98th Rotary District Conference among others	Performance was achieved as planned

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		173,894.000
221002 Workshops, Meetings and Seminars		58,000.000
221003 Staff Training		105,519.520
221009 Welfare and Entertainment		261,648.854
222001 Information and Communication Technology Services.		16,800.000
224004 Beddings, Clothing, Footwear and related Services		47,476.885
227001 Travel inland		176,338.000
227002 Travel abroad		495,255.562
227004 Fuel, Lubricants and Oils		185,000.000
228002 Maintenance-Transport Equipment		228,765.837
282101 Donations		240,000.000
	Total For Budget Output	1,988,698.658
	Wage Recurrent	0.000
	Non Wage Recurrent	1,988,698.658
	Arrears	0.000
	AIA	0.000
	Total For Department	1,988,698.658
	Wage Recurrent	0.000
	Non Wage Recurrent	1,988,698.658
	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.		
Submission of the Legislative Program, and business for the succeeding week made	Conducted Sub- regional Meetings for MPs Conducted Meetings for Government Chief Whip and NRM Caucus Executive	The smultenoes holding of Parliamentary meetings affect MPs attendance



# VOTE: 104 Parliamentary Commission

Quarter 4

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>		
Developed government business of the succeeding week to be presented by the Leader of Government Business on Every last sitting day	i) Six Submissions of the Legislative Program, and business for the succeeding week made ii) All Opposition statements responded to	MDAs delay to send the promised business in the succeeding week
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.	i) All Ministerial Statements were delivered ad requested by Parliament ii) 10 Plenary Briefs Prepared iii) Six ( 6) Certified copies of the Hansard ( Resolutions ) transmitted to responsible MDAs iv) 20 Policy Briefs prepared	Noticed some delays from MDAs to send responses to Urgent Questions
Executive briefs / taking points for the Leaders of GB and the GCW prepared	108 Urgent Questions responded to	Delays by MDAs to provide responses to Parliament Requests
Responses to Prime Ministers questions made Responses to statements by the opposition made	i) Conducted one NRM Parliamentary Caucus Retreat ii) Held one meeting for Committee Leadership , Regional Whips and the GCW	Performance was attained as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		119,634.292
212103 Incapacity benefits (Employees)		1,800.000
221002 Workshops, Meetings and Seminars		125,800.000
221003 Staff Training		110,305.408
221009 Welfare and Entertainment		42,254.799
227001 Travel inland		182,676.000
227002 Travel abroad		98,126.564
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		85,988.269
<b>Total For Budget Output</b>		<b>796,585.332</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	796,585.332
	Arrears	0.000
	<i>ALA</i>	0.000

# VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>796,585.332</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	796,585.332
	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	Staff facilitated to undertake training in Administrative skills in Kigali-Rwanda :	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 in Tanzania	Performance was attained as planned
Mandatory meetings of Parliament held.,Plenary sittings of Parliament presided over ,Business Committee Meetings chaired	Presided over Plenary sittings of Parliament during the quarter including the State of the Nation Address and the Budget Day	Performance was achuieved as planned
Participated in 50 multi-stakeholder policy consultation meetings	Supported 60 selected local groups and individuals and 70 fundraising functions or any other functions to which the Rt. Hon.Speaker is invited attended	Increasing requests and invitations from the Public
Attended/officiate at activities/ functions organized by NGOs/CSOs	Supported 100 organisations during outreach activities accross the regions of the country	Performed as planned
Chaired Appointments Committee Meetings	i) Diaspora engagements with Parliament undertaken during the quarter review ii) Held IFTARI dinner	Performed as planned
NA	All Presidential nominee vetted	Performed as planned

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

Item	Spent
221001 Advertising and Public Relations	181,000.000

VOTE: 104 Parliamentary Commission

Quarter 4

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
221003 Staff Training		131,627.844
221009 Welfare and Entertainment		161,645.008
222001 Information and Communication Technology Services.		16,000.000
223001 Property Management Expenses		9,200.000
224004 Beddings, Clothing, Footwear and related Services		130,000.000
227001 Travel inland		282,238.000
227002 Travel abroad		614,759.500
227004 Fuel, Lubricants and Oils		287,950.000
228002 Maintenance-Transport Equipment		204,402.311
282101 Donations		280,695.000
	Total For Budget Output	2,299,517.663
	Wage Recurrent	0.000
	Non Wage Recurrent	2,299,517.663
	Arrears	0.000
	AIA	0.000
	Total For Department	2,299,517.663
	Wage Recurrent	0.000
	Non Wage Recurrent	2,299,517.663
	Arrears	0.000
	AIA	0.000
Department:011 Parliamentary Budget Office		
Budget Output:000006 Planning and Budgeting services		

# VOTE: 104 Parliamentary Commission

Quarter 4

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>		
Analyzed & reported on Government Loan Requests.	a) Updated PBO's Statistical Databases up to the first Half of FY 2022/23. b) Prepared a Draft Report the Performance of the Real and Monetary Sector as at June 2023. c) Prepared a report on State of Uganda Indebtedness as at December 2022 and Public Debt Sustainability as at June 2022. d) Prepared Briefs on the physical performance of loan in works and transport and the Education sector as at December 2022 for the Committee on National Economy. e) Prepared an analytical report on request to authorize Government to utilize US\$ 250 million from Uganda's IMF quota allocation, borrow up to SDR 90 million (US\$ 125 million) from the IMF, and up to Euro 500 million from Amarog Capital Ltd (ACL) and Sovereign Infrastructure Group (SOVINFRA) and other Financial Institutions, to finance the Government of Uganda budget for the FY 2022/23.	Lack of funds to undertake the development of a comprehensive micro/macroeconomic impact assessment model to support PBO to undertake economic and fiscal policies on the budget and economy; and also to provide an independent view on the economy and alternative fiscal and expenditure frameworks;
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.	i) Prepared an analytical report on the proposal by Government to borrow up to Special Drawing rights (SDR) 68.6 million (Equivalent to USD 96 million) and Receive a grant of up to SDR 74.3 million (Equivalent to USD 104 million) from the international Development Association of the world bank Group to finance the Investment for Industrial Transformation and Employment(INVITE) project. ii) Prepared an Analytical report on the motion by Government to borrow up to UA 125.16 million (Equivalent to Euro 150 million) from the African Development Fund and UA 54.17 million (Equivalent to Euro 65 million) from the African Development Bank for the Refurbishment of the Kampala - Malaba Metergauge Railway project.	Delays and lack of mechanism through which adequate and timely data required for timely preparation of reports especially data on local government revenue and expenditure, Commissions and State Enterprises can be obtained

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
NA	i) Prepared the Brief on the Budget at a Glance FY 2023/24. ii) Prepared a concept Paper and conducted a PBO Study on the Functionality of Lower Level Health facilities in Uganda focusing on Health Centre IVs in selected districts of Uganda. iii) Prepared a Brief on the Status of Uganda’s Indebtedness and the National Economy as Support to the Finalization of the Budget Committee Report on Annual Budget Estimates FY 2023/24. Prepared a consistency check and verification report on the Supplementary Appropriation Bill, 2023	Limited time frame within which a detailed analysis is required to guide committees of Parliament.
NA	i) Supported the committee on Presidential Affairs with analytical briefs on OPM procurements for the Karamoja relief during investigations into diversion of iron sheets and goat projects among others ii) Six Staff attended and participated in a customized PBO group training on Loan, Project Appraisal, Monitoring and Evaluation Programme at ESAMI, ARUSHA-TANZANIA from 14th to 20th May, 2023. iii) Organised and held departmental group training on Data Analytics and Advanced Report writing and Publication Tools conducted by Green bridge Technologies.	Inadequate funds to support PBO in building the much needed human capacity building fiscal and economic analysis skills and Data Management skills.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	101,538.000	
221003 Staff Training	170,067.652	
221009 Welfare and Entertainment	31,078.675	
225101 Consultancy Services	85,356.000	
227001 Travel inland	251,687.600	
227002 Travel abroad	33,235.972	
227004 Fuel, Lubricants and Oils	45,000.000	
228002 Maintenance-Transport Equipment	7,194.951	

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	725,158.850
	Wage Recurrent	0.000
	Non Wage Recurrent	725,158.850
	Arrears	0.000
	AIA	0.000
	Total For Department	725,158.850
	Wage Recurrent	0.000
	Non Wage Recurrent	725,158.850
	Arrears	0.000
	AIA	0.000
Department:012 Parliamentary Research Services		
Budget Output:000022 Research and Development		
PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
NA	NA	Performance attained as planned
61research requests handled 85 Standard Desk research requests managed	103 Standardized Desk Research Reports produced	Inability of the DRS to provide data for internet connectivity to facilitate remote operations and alternative access to internet services;
5 Bills before Committees analysed	12 Bill analysis reports to Committees and Members of Parliament.	High number of Bills tabled on the Floor
(1) Project prioritization and selection (2) Concept development and technical evaluation (3) report-writing and dissemination	i) Five ( 5 ) Monitoring and Evaluation report ii) One ( 1 ) Constituency profile report produced	Limited funds to undertake a profiling of all the constituencies at the same time
4 Capacity building activities for staff (Group training) Training Course, Workshop, Conference and Attachment	Eleven Capacity building activities for staff (individual and group) carried out	Delays in accessing information from MDAs
NA	22 Committee Briefs, factsheets and Reports produced for Committes	The performance is determined by the requests from Committees

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
NA	4 Pro-active research managed	Peormance was achieved as planned
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,900.000	
221002 Workshops, Meetings and Seminars	162,650.001	
221003 Staff Training	142,361.751	
221009 Welfare and Entertainment	21,979.169	
221017 Membership dues and Subscription fees.	7,888.000	
224004 Beddings, Clothing, Footwear and related Services	31,720.000	
225101 Consultancy Services	43,400.000	
227001 Travel inland	219,744.000	
227002 Travel abroad	32,409.700	
227004 Fuel, Lubricants and Oils	38,441.625	
228002 Maintenance-Transport Equipment	19,262.035	
	Total For Budget Output	784,756.281
	Wage Recurrent	0.000
	Non Wage Recurrent	784,756.281
	Arrears	0.000
	AIA	0.000
	Total For Department	784,756.281
	Wage Recurrent	0.000
	Non Wage Recurrent	784,756.281
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	310,245,658.663
	Wage Recurrent	28,054,722.541

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	223,882,854.178
	GoU Development	58,308,081.944
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000



VOTE: 104 Parliamentary Commission

Quarter 4

Quarter 4: 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 111) Held a meeting with drivers to discuss vehicle accidents	
Secretarial support services to Departments provided	i) Secretarial Services provided to the entire Parliamentary service, committees and Plenary sittings effectively and efficiently for Q1, Q2, Q3 and Q4 ii) 75 Staff participated at the Departmental Retreat 111) Twelve TMT meetings organised	
Prudent management of the fleet and timely deployment of vehicles for assigned tasks	Deployed drivers to execute 3,399 transport requests	
Ensure fleet is in sound mechanical state	315476 inspection rounds for all vehicles were made and documentation submitted. All vehicles were successfully repaired	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,984.000
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		359,233.865
221003 Staff Training		450,791.141
221009 Welfare and Entertainment		39,383.870
221017 Membership dues and Subscription fees.		710.000
223003 Rent-Produced Assets-to private entities		3,540.000

VOTE: 104 Parliamentary Commission

Quarter 4

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
224004 Beddings, Clothing, Footwear and related Services		119,569.850
227001 Travel inland		550,638.700
227002 Travel abroad		358,500.711
227004 Fuel, Lubricants and Oils		2,084,000.000
228002 Maintenance-Transport Equipment		2,138,967.819
	Total For Budget Output	6,171,319.956
	Wage Recurrent	0.000
	Non Wage Recurrent	6,171,319.956
	Arrears	0.000
	AIA	0.000
	Total For Department	6,171,319.956
	Wage Recurrent	0.000
	Non Wage Recurrent	6,171,319.956
	Arrears	0.000
	AIA	0.000
Department:002 Corporate Planning and Stategy		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Parliamentary Strategic Plan reviewed.	i) Held the 2nd Working Group Meeting that considered the proposed budget items under the LOR Programme. ii) Produced the Bi-annual monitoring report of the Parliamentary Strategic Plan	

# VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation</b>	
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>	
<p>Parliaments policies Developed, reviewed and harmonised</p>	<p>i) Provided technical support to the various departments and Political Offices to develop work plans and budgets for FY 2023/24. ii) The draft annual performance report for the Parliamentary Commission for FY2021/22 was produced. iii) Organized and conducted training for opposition MPs in constitutional reforms and electoral laws iv) Organized training foe Editors of Hansard in editing and publication, trained staff in the Parliamentary Budget Office in Advanced Data v) Analytics; organized training for fitness ambassadors and Research Department in Contemporary Writing Skills</p>
<p>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</p>	<p>i) Facilitated the popularization of the LOR, Programme, the Programme Implementation Action Plan (PIAP) and the Parliamentary Strategic Plan 2020/21 - 2024/25 among the staff of Parliament ii) Held leadership Engagement where the Rt.Hon. Speaker had a meeting with the Women Members of Parliament.</p>
<p>SDGs mainstreamed in all NDP III Programme Implementation Plans</p>	<p>i) Provided technical support to the ongoing processing of the Marriage and Divorce Bill ii) Developed and submitted a concept note to UNDP on funding the supply and installation of an upgraded data center iii) 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. iv)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</p>
<p>Reports for the Parliamentary Outreach programme prepared</p>	<p>i) Developed and submitted a concept note to UNDP on funding the supply and installation of an upgraded data center. ii) Conducted a parliament outreach in Rwenzori/ Tooro sub region iii) Conducted a stakeholders engagement in Bukedea District</p>

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221001 Advertising and Public Relations			10,000.000
221003 Staff Training			405,719.690
221009 Welfare and Entertainment			90,816.891
221017 Membership dues and Subscription fees.			3,967.200
227001 Travel inland			35,821.000
227002 Travel abroad			485,754.500
227004 Fuel, Lubricants and Oils			151,660.000
228002 Maintenance-Transport Equipment			40,009.434
Total For Budget Output			1,223,748.715
Wage Recurrent			0.000
Non Wage Recurrent			1,223,748.715
Arrears			0.000
AIA			0.000
Budget Output:000034 Education and Skills Development			
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
Improved legislative processes in parliament and LG Councils to ensure enhanced scrutiny and quality of legislation		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	

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
Operationalized evidenced-based parliamentary oversight		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 v) Facilitated nine (9) Members of staff and two (2) MPs to travel abroad for short term training.	
Strengthened representation at local, regional and international level		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 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”. vi) Printed 1000 copies of the Parliamentary Strategic Plan	

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes	
An established strong framework for engagement between parliament, local Government councils and the electorate	<div>i) Organized meetings for the development of the draft Gender Strategy for Parliament of Uganda</div> <div>ii) Conducted a parliament outreach in Rwenzori/ Tooro sub region</div> <div>iii) Conducted a stakeholders engagement in Bukedea District</div> <div>iv) One group was facilitated for exposure visits of Local Government Councilors to Parliament</div> <div>v) 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</div> <div>vi) 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.</div> <div>vii) Prepared end of project report for the DGF project</div>
Systems necessary for optimizing efficiency of parliament and LG councils developed	<div>i) Training in “Local Council Governance and Management” was organized for LG Councilors from the districts of Bukedea, Buyende and Mitooma.</div> <div>ii) Produced a report on the institutionalization of Gender Equity and Mainstreaming</div> <div>iii) Conducted engagements between Parliamentary Committees and CSOs</div> <div>iv) Held meetings and made benchmarking visits to other MDAs and other relevant organizations on matters of Gender and Equity Mainstreaming</div> <div>v) Coordinated activities of the Resource Enhancement and Accountability Programme (REAP).</div> <div>vi) Took part in the commemoration of the 16 days of Activism against Gender Based Violence.</div> <div>vii) 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.</div> <div>v) Attended he 6th Annual Gender Statistics Forum that was organized by UBOS.</div>

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			399,939.782
221001 Advertising and Public Relations			14,450.000
221002 Workshops, Meetings and Seminars			4,163,968.159
221009 Welfare and Entertainment			42,706.630
221011 Printing, Stationery, Photocopying and Binding			12,240.001
225101 Consultancy Services			110,656.000
227004 Fuel, Lubricants and Oils			36,000.000
	Total For Budget Output		4,779,960.572
	Wage Recurrent		0.000
	Non Wage Recurrent		4,779,960.572
	Arrears		0.000
	AIA		0.000
	Total For Department		6,003,709.287
	Wage Recurrent		0.000
	Non Wage Recurrent		6,003,709.287
	Arrears		0.000
	AIA		0.000
Department:003 Department of Finance			
Budget Output:000004 Finance and Accounting			
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
Annual Non-Tax revenue collections Report produced	Annual Non-Tax revenue collections Report produced		
Annual tax returns for PAYE ( both MPS and Staff ) and Withholding Tax ( WHT) prepared as per the regulations	i) Annual tax returns for PAYE ( both MPS and Staff ) and Withholding Tax ( WHT) prepared as per the regulations ii) Stock taking of stores carried out		
Quarterly and Annual Budget Performance reports prepared and submitted to Ministry of Finance	Quarter one, two and three Budget performance Reports prepared and submitted		
Error free payroll prepared in time for the Parliamentary Commission	i) Error free payroll prepared in time for the Parliamentary Commission for the entire FY 2022/23 ii) Quarter three PPDA report prepared and submitted		

VOTE: 104 Parliamentary Commission

Quarter 4

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

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

Human resource capacity enhanced	i) Human resource capacity enhanced through traing of all staff in the Department ii) All the planned CPDs were attended
Parliamentary Commission Asset Register maintained	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	i) Quarterly budgetperformance reports prepared and submitted ii) Half year and Nine month financiaul statements prepared and submitted to Accountant General
Technical support on procurement matters provided Master procurement workplan produced	Procurement evaluation activities handled for the Financial Year
Parliamentary Commission Budget Prepared for the ensuing year	i) Prepared Parliamnetary Commission Budget for submission to H.E the President ii) Parliamentary Commission BFP for the FY 2023/24 prepared iii) Parliamentary Commission Ministerial Policy Statement for the FY 2023/24 prepared iv) Prepared Approved budget estimates and cashflow plan for FY 2023/24

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	465,006.484
221001 Advertising and Public Relations	140,956.864
221002 Workshops, Meetings and Seminars	98,387.800
221003 Staff Training	641,349.500



VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		76,862.862
221017 Membership dues and Subscription fees.		18,938.081
224004 Beddings, Clothing, Footwear and related Services		1,000.000
227001 Travel inland		17,806.000
227002 Travel abroad		760,952.500
227004 Fuel, Lubricants and Oils		144,000.000
228002 Maintenance-Transport Equipment		42,175.007
	Total For Budget Output	2,407,435.098
	Wage Recurrent	0.000
	Non Wage Recurrent	2,407,435.098
	Arrears	0.000
	AIA	0.000
	Total For Department	2,407,435.098
	Wage Recurrent	0.000
	Non Wage Recurrent	2,407,435.098
	Arrears	0.000
	AIA	0.000
Department:004 Department of Library Services		
Budget Output:000035 Library Services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
A well-managed Parliamentary Records and archives Service	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	
Development of reading materials, Documents, museum materials achieved	i) Compilation and assessment of information needs of clients made ii) Collection and analysis of catalogues and databases available on market managed iii) Document and other publication selection process handled successfully	

# VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
Domestic, regional and international network for information resource sharing developed	i) Participated in the international museum day celebrations ii) Annual Subscriptions to Uganda Library and Information Association membership subscription;CUUL,the Consortium of Uganda University Libraries for E-Resources, members of the ULIA Institution and the POU association of Libraries in Eastern and Southern Africa		
Capacity building to effectively help deliver on the departmental mandate conducted	i) Facilitated staff to undertake training in Retirement Planning, in Lusaka-Zambia for Attachment/Benchmark, Training in E-Library Management, Indexing and Abstracting in Nairobi, and Zimbabwe to participate in the 20th APLESA Conference ii) Held Staff retreat to strengthen staff team spirit for improved performance		
A well-managed Parliamentary Records and archives Service	Archival storage system installed		
Domestic, regional and international network for information resource sharing developed	Domestic, regional and international network for information resource sharing developed		
Stocking of the Parliament Museum carried out	i) Stocking of the Parliament Museum initiated ii) outsource museum materials from the museum in Jinja		
Stocktaking and inventory Audit for library, records/archives and museum carried out at least once a year	Stocktaking and inventory Audit for library, records/archives and museum carried out		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,905.000		
221001 Advertising and Public Relations	16,000.000		
221002 Workshops, Meetings and Seminars	69,000.000		
221003 Staff Training	495,915.864		
221007 Books, Periodicals & Newspapers	161,844.793		
221009 Welfare and Entertainment	32,292.065		
221017 Membership dues and Subscription fees.	17,790.000		
222002 Postage and Courier	42,302.881		
224004 Beddings, Clothing, Footwear and related Services	4,248.000		
225101 Consultancy Services	180,000.000		
227001 Travel inland	81,990.500		

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227002 Travel abroad		447,131.300
227004 Fuel, Lubricants and Oils		103,456.000
228002 Maintenance-Transport Equipment		8,944.638
	Total For Budget Output	1,680,821.041
	Wage Recurrent	0.000
	Non Wage Recurrent	1,680,821.041
	Arrears	0.000
	AIA	0.000
	Total For Department	1,680,821.041
	Wage Recurrent	0.000
	Non Wage Recurrent	1,680,821.041
	Arrears	0.000
	AIA	0.000
Department:005 Department of Sergeant-At-Arms		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained	i) Quarter one, Two,Three and Four Building maintenance services provided ii) Routine fumigation of premises carried out iii) Emergency repairs/maintenance on electrical installation; Partitioning works, carried out iv) Prepayment of utilities ( Water and Electricity ) made v) Laying of carpets in Members offices carried out. vi) Lifts , stand by generators, firefighting equipment maintained during the year	
Parliament building adequately maintained and cleaned	Quarter one,two, three and four Cleaning and support services were satisfactorily provided. This covered daily cleaning services to 15,818 square meters of Parliament building, 9,120 square meters of Development House, 40,902,square meters of Multi – level car park, 5,070 square meters of Queen’s Chamber and 18,060 Square Meters at Kingdom Kampala	

# VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
Adequate physical space for Members of Parliament and Staff provided		i) Venues for 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 111 Plenary sittings which also included the successful holding of elections of Members of East African Legislative Assembly	
		iii) 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	
Visitors to Parliament received and attended to for proper conducting of Parliament Business		Hospitable Front Desk Services provided, where 19,501 individual visitors were received, registered and guided and 229,000 mail were received, recorded and slotted in MPs Pigeon holes.	
Occupational health and safety measures enforced.		i) Normal gym operations carried out including two outdoor programmes per month	
		ii) Conducted local medical evacuations for staff for proper management.	
		iii) Facilitated treatment of staff under the Parliament HIV/AIDS policy	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			100,672.500
212102 Medical expenses (Employees)			613,504.400
221001 Advertising and Public Relations			9,458.800
221002 Workshops, Meetings and Seminars			135,192.084
221003 Staff Training			450,801.217
221009 Welfare and Entertainment			246,396.106
223001 Property Management Expenses			971,724.345
223005 Electricity			872,003.651
223006 Water			459,999.241
224004 Beddings, Clothing, Footwear and related Services			61,897.299
227001 Travel inland			17,901.000
227002 Travel abroad			428,274.000
227004 Fuel, Lubricants and Oils			475,000.000
228001 Maintenance-Buildings and Structures			1,778,457.139

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		51,193.196
228003 Maintenance-Machinery & Equipment Other than Transport		231,884.053
	Total For Budget Output	6,904,359.031
	Wage Recurrent	0.000
	Non Wage Recurrent	6,904,359.031
	Arrears	0.000
	AIA	0.000
	Total For Department	6,904,359.031
	Wage Recurrent	0.000
	Non Wage Recurrent	6,904,359.031
	Arrears	0.000
	AIA	0.000
Department:006 Human Resources Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
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 vi) Mental Health Month camp held at Parliament for the whole of the month of May and Four (4) online workshops held for staff and Members of Parliament	
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. iv) Staff sensitization workshops for all held	

**VOTE: 104 Parliamentary Commission****Quarter 4**

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>		
Internal and external recruitment Exercise organized	i) Eighty Eight (88) staff members were recruited in the Parliamentary service ii) Fifteen (15) staff members were appointed on promotion iii) Two (2) induction and orientation programs were conducted for the new staff members in November and December, 2022 iv) 112 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	Human Capital Management System implemented	
Group Trainings coordinated in liaison with the IPS Internship Program implemented	i) Processed eighty nine ( 89) staff short term trainings ii) Conducted two (2) in-house induction exercise for 226 Internship students	
Staff Training managed HR departmental Retreat held	i) HR departmental Retreat held ii) Five (5) Staff paid terminal benefits upon termination of appointment contracts. iii) Gratuity paid out to five (5) staff upon end / expiration of contracts	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>

Item	Spent
211107 Boards, Committees and Council Allowances	206,621.903
221001 Advertising and Public Relations	99,839.998
221002 Workshops, Meetings and Seminars	66,857.000
221003 Staff Training	656,085.500
221004 Recruitment Expenses	197,318.553
221009 Welfare and Entertainment	527,821.893
221017 Membership dues and Subscription fees.	130,611.240
227001 Travel inland	35,885.200
227002 Travel abroad	444,862.504
227004 Fuel, Lubricants and Oils	99,000.000
228002 Maintenance-Transport Equipment	8,245.685
<b>Total For Budget Output</b>	<b>2,473,149.476</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,473,149.476

**VOTE: 104 Parliamentary Commission****Quarter 4**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,473,149.476</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,473,149.476
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:007 Information and Communications Technology****Budget Output:000019 ICT Services****PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed****Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

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 and installed 40 computers with internet access
ICT skills training for Members & staff provided ICT Equipment maintained and serviced	i) PABX and telephone system maintained quarterly ii) Repaired 25 PCs, 70 Printers and 10 Laptops.6iPads and 100UPS iii) Remedial preventive maintenance of 1,550 PCs and 650 Printers done iv) Updated the Hansards, Bills and ACTS on Parliamentary Website v) Skills training done, one-on-one basis for 60 MPs
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, 22plenary 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 vi) Supported virtual Parliament, plenary, committee meeting, state functions and other parliamentary meetings vii) Managed ICT resource center

# VOTE: 104 Parliamentary Commission

Quarter 4

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>	
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 v) 2 PoE injectors installed to allow IP phone deployment in Queens Chamber
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; vi) Data center equipment maintained including storage vii) Data center expansion was completed in June 2023 viii) Installation of air fiber link to queens chambers was completed ix) Point-to-Point Link operational between Main building and Queens, kingdom Kampala
ICT Information systems improved and updated	ii) Fast internet, Increased data capacity, unified communication iii) 105 Plenary sessions streamed live on YouTube, Twitter and Facebook iii) Licensed Software running iv) Licensed Software running v) Bill Tracking System developed vi) Website maintained vii) Monthly billing reports for Parliament canteen generated



# VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained, Local Council Proceedings tracking system developed

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

Digital Media Services availed Hyper Converged Intelligent Video Management Services provided	Five (5) Digital signage upgraded ii) Updated the Hansards, Bills and ACTS on Parliamentary Website iii) SMS platform updated leading to sending of 205,000 SMS; iv) Routinely managed Parliament email users v) 29 Plenary sittings enabled for virtual participation on zoom vi) 29 plenary sessions streamed live on YouTube vii) Monthly MP Attendance Reports generated vii) Cameras Installed at the baby center ix) Court Case MIS developed in-house enhanced and implemented x) 5 Digital signage upgraded xi) 30 Committee virtual meetings coordinated for 3 committees
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Spent
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	126,246.000
221003 Staff Training	495,918.500
221008 Information and Communication Technology Supplies.	2,398,848.251
221009 Welfare and Entertainment	31,170.023
222001 Information and Communication Technology Services.	3,428,337.198
224004 Beddings, Clothing, Footwear and related Services	7,000.000
227001 Travel inland	17,722.000
227002 Travel abroad	688,765.000
227004 Fuel, Lubricants and Oils	108,000.000
228002 Maintenance-Transport Equipment	19,179.192
228003 Maintenance-Machinery & Equipment Other than Transport	890,172.597
<b>Total For Budget Output</b>	<b>8,221,358.761</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,221,358.761
Arrears	0.000
<i>AIA</i>	0.000

# VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		<b>Total For Department</b>
		<b>8,221,358.761</b>
		Wage Recurrent
		0.000
		Non Wage Recurrent
		8,221,358.761
		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	i) Held six Internal Audit Committee meetings ii) Quarter Four report of FY 2021/22;Quarter one and two reports of FY 2022/23 were prepared and discussed 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, three and four of FY 2022/2023	
Effective risk Management processes of Parliament in place	i) 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 ii) The staff undertook the Financial Audit Analysis training,ACOA Conference in Abidjan-Cote D'ivore as well as training in Performance Budgeting	
<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	258,625.000	
221002 Workshops, Meetings and Seminars	24,500.000	
221003 Staff Training	182,334.000	
221009 Welfare and Entertainment	4,683.036	
221017 Membership dues and Subscription fees.	4,158.000	
227002 Travel abroad	427,504.000	
227004 Fuel, Lubricants and Oils	36,000.000	
228002 Maintenance-Transport Equipment	8,203.038	
<b>Total For Budget Output</b>		<b>946,007.074</b>
Wage Recurrent		0.000
Non Wage Recurrent		946,007.074

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>946,007.074</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	946,007.074
	Arrears	0.000
	AIA	0.000

Department:010 Public Relations Office/ Communication and Public Affairs

Budget Output:000011 Communication and Public Relations

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

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 132 individuals and institutions through the CSR programmes ii) Sensitization of the Public on the roles of Parliament undertaken through the written 778 stories iii) livestreamed all 105 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 Members of Parliament. vi) Relayed live broadcasts of the State of the Nation Address and Budget Day speech by H.E on NTV, UBC and NBS TVs; Wrote 190 stories, produced videos and took photographs, which were uploaded on the Parliament social media platforms; Live streamed all Plenary proceedings on YouTube and Uploaded Twitter stories, which in all registered 729,000 followers; run adverts on the role of MPs on 2 radio stations and 1 television station.
Protocol services to all official functions of Parliament provided	i) Held a departmental retreat at Igongo Cultural Centre to enhance team building ii) 3 staff attended the East African Youth Parliament in Arusha, Tanzania;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 iii) 10 staff undertook protocol, public relations, retirement planning and management training courses.

# VOTE: 104 Parliamentary Commission

Quarter 4

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

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

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 4) Hosted 300 delegates from regional Parliaments 5) Staff carried out 2 outreach activities in the western districts of Uganda
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,1,500 copies of the August House Magazine and 2000 copies of the Members Directory iii) 103 MPs, 8 coaches and 98 staff of the Parliamentary Sports Club travelled to Juba South Sudan for the EALA Games and Sports Tournament

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

Item	Spent
221001 Advertising and Public Relations	7,446,795.566
221002 Workshops, Meetings and Seminars	104,362.000
221003 Staff Training	676,252.500
221007 Books, Periodicals & Newspapers	444,068.999
221009 Welfare and Entertainment	565,201.869
221017 Membership dues and Subscription fees.	44,923.750
224004 Beddings, Clothing, Footwear and related Services	197,154.830
227001 Travel inland	442,423.000
227002 Travel abroad	7,665,644.000
227004 Fuel, Lubricants and Oils	156,000.000
228002 Maintenance-Transport Equipment	39,501.136
<b>Total For Budget Output</b>	<b>17,782,327.650</b>
Wage Recurrent	0.000
Non Wage Recurrent	17,782,327.650

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	17,782,327.650
	Wage Recurrent	0.000
	Non Wage Recurrent	17,782,327.650
	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) Annual Statutory salaries for Staff paid. 2)Annual statutory deductions ( PAYE, NSSF, Staff Pension Contributions) were remitted, 3) Annual rent for Office Accommodation of Members of Parliament and Staff settled 4) Annual Pension for retired staff settled in time
Quarterly Stationery and computer supplies for Parliamentary service procured and delivered in time	i) Health Insurance provided to staff for the period 1st Oct 2022 to 30th Sept, 2023, Under the following Health Insurance providers, namely, Prudential, Jubilee, SANLAM LIFE INSURANCE and AAR-Uganda 2) Provided Medical treatment to six staff for illnesses that had exceeded the policy or not covered within the insurance policy in countries like Seattle-USA, Eldoret- Kenya and India so as to keep them productive at workplace 3) Provided Live broadcast of 29 Plenary sittings on Television with sign language and radio advertising to reach out to various 4) Production of Video showcasing Uganda for Pan African Parliament was facilitated to enhance Parliament representation 5) Carried out printing of 600 copies of the Legal Bill, and other private bills

VOTE: 104 Parliamentary Commission

Quarter 4

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

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

Report on the Audit of the Office of the Auditor General produced and submitted to Parliamentary Commission	The Annual Audit of the Office of the Auditor General for FY 2021/22 was undertaken
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211103 Statutory salaries	38,031,850.392
211104 Employee Gratuity	1,431,459.052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,968,235.992
212101 Social Security Contributions	12,192,173.152
212102 Medical expenses (Employees)	6,291,613.274
212103 Incapacity benefits (Employees)	530,713.800
221001 Advertising and Public Relations	1,403,569.628
221007 Books, Periodicals & Newspapers	129,967.970
221008 Information and Communication Technology Supplies.	884,925.247
221011 Printing, Stationery, Photocopying and Binding	1,102,375.999
221012 Small Office Equipment	83,602.200
223002 Property Rates	98,597.310
223003 Rent-Produced Assets-to private entities	13,811,975.876
225101 Consultancy Services	93,229.382
273104 Pension	140,092.454
Total For Budget Output	175,194,381.728
Wage Recurrent	38,031,850.392
Non Wage Recurrent	137,162,531.336
Arrears	0.000
AIA	0.000

Budget Output:630002 Support to EALA and other organisations

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 20010202 International and regional treaties, convention and protocols domesticated, International and Regional Parliamentary engagements attended

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

i) 12 International Commonwealth Parliamentary engagements attended to Strengthen the representative role of MPs at Regional and international levels ii) Annual Government contribution to East African legislative Assembly remitted	i) 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 iii) Organised and Held 8 Board meetings, 16 Committee meetings and 2 loans Committee meetings, 1 Annual General Meeting, 20 Contracts and 32 Evaluation Committee Meetings. under the Parliamentary Pension Scheme
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
262101 Contributions to International Organisations-Current	13,212,813.873
Total For Budget Output	13,212,813.873
Wage Recurrent	0.000
Non Wage Recurrent	13,212,813.873
Arrears	0.000
AIA	0.000
Total For Department	188,407,195.601
Wage Recurrent	38,031,850.392
Non Wage Recurrent	150,375,345.209
Arrears	0.000
AIA	0.000

Department:002 Office of the Clerk to Parliament

Budget Output:000014 Administrative and Support Services

VOTE: 104 Parliamentary Commission

Quarter 4

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

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

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) Held twelve ( 12 ) Top Management Team Meetings ii) Held Eight Board of Trustee meetings under the Pension Scheme iii) Staff in the deptmt undertook various training including;legislative drafting in Singapore, benchmarking trip to the National Assembly of Kenya, Participated in the 146th Inter-Parliamentary Union meeting in Manama Bahrain, training on Strategy and Governance in Dubai' iv) Facilitated the staff head count by the Office of the Auditor General
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
212103 Incapacity benefits (Employees)	116,500.000
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	99,505.752
221003 Staff Training	540,982.378
221009 Welfare and Entertainment	136,463.284
222001 Information and Communication Technology Services.	1,200.000
227001 Travel inland	523,428.000
227002 Travel abroad	1,102,157.350
227004 Fuel, Lubricants and Oils	324,000.000
228002 Maintenance-Transport Equipment	204,960.027
Total For Budget Output	3,059,196.791
Wage Recurrent	0.000
Non Wage Recurrent	3,059,196.791
Arrears	0.000
AIA	0.000
Total For Department	3,059,196.791
Wage Recurrent	0.000
Non Wage Recurrent	3,059,196.791
Arrears	0.000
AIA	0.000

Department:003 Parliamentary Commission Secretariat

Budget Output:000010 Leadership and Management



**VOTE: 104 Parliamentary Commission**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
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  Enhanced engagements between Parliament and its stakeholders	i) Six (6) Commission Staff were facilitated to attend short term trainings 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. iv) Three Audit Committee meetings were held	
Parliamentary Commission business conducted	Coordinated and held four Parliamentary Commission meetings	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	902,482.168	
221001 Advertising and Public Relations	309,372.500	
221002 Workshops, Meetings and Seminars	123,700.000	
221003 Staff Training	405,751.500	
221009 Welfare and Entertainment	138,083.879	
224004 Beddings, Clothing, Footwear and related Services	5,038.400	
227001 Travel inland	1,031,731.987	
227002 Travel abroad	971,349.782	
227004 Fuel, Lubricants and Oils	178,715.000	
228002 Maintenance-Transport Equipment	23,952.641	
282101 Donations	472,305.000	
Total For Budget Output		4,562,482.857
Wage Recurrent		0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	4,562,482.857
	Arrears	0.000
	AIA	0.000
	Total For Department	4,562,482.857
	Wage Recurrent	0.000
	Non Wage Recurrent	4,562,482.857
	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	1,582 Committee meetings held with average attendance of 20 Members	
Parliamentary recommendations for implementation by the Executive Compiled	Nineteen ( 19) Capacity building trainings for effective committees oversight meetings and retreats held, among them includ PAC, COSASE and Adhoc Committee on Naguru - akawa Land and NSSF Saga	
121 committee oversight field visits to assess the performance /progress of implementation of various government projects and programmes	112 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	i) 56 Committee reports were produced for debate and consideration in Plenary ii) Considered and disposed of 20 Constitutional and statutory reports for improved accountability and quality of service	
Parliamentary recommendations for implementation by the Executive Compile	i) 36 international and regional Parliamentary engagements and benchmarking activities were carried out 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	

VOTE: 104 Parliamentary Commission

Quarter 4

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
211107 Boards, Committees and Council Allowances		7,969,894.556
221001 Advertising and Public Relations		633,303.298
221002 Workshops, Meetings and Seminars		2,670,276.858
221009 Welfare and Entertainment		2,121,432.325
227001 Travel inland		14,882,575.769
227002 Travel abroad		18,223,455.250
227004 Fuel, Lubricants and Oils		327,791.050
	Total For Budget Output	46,828,729.106
	Wage Recurrent	0.000
	Non Wage Recurrent	46,828,729.106
	Arrears	0.000
	AIA	0.000
	Total For Department	46,828,729.106
	Wage Recurrent	0.000
	Non Wage Recurrent	46,828,729.106
	Arrears	0.000
	AIA	0.000
Department:002 Department of Clerks		
Budget Output:630007 Plenary and Committee Services		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
Increased public involvement and participation in Parliamentary processes	1,582 Committee meetings organised and held with average attendance of 20 Members	
Strengthened Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities	i) Organised 102 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	

# VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary

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

Parliamentary business. Supported efficiently and timely	i) Provided high quality procedural guidance to 110 Plenary sittings in quarter one, two, three and four of FY 2022/23 ii) An International Collaboration section of Parliament has been strenthened for improved Diaspora engagements registering 37 Delegations iii) Seven (7) Reports of delegations abroad tabled iv) 56 Committee Reports tabled and disposed of in Plenary v)Six ( 6) Constitutional and statutory reports considered
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	128,861.900
221003 Staff Training	676,252.500
221009 Welfare and Entertainment	86,088.512
223001 Property Management Expenses	1,000.000
224004 Beddings, Clothing, Footwear and related Services	265,839.294
227001 Travel inland	17,566.000
227002 Travel abroad	655,261.131
227004 Fuel, Lubricants and Oils	135,000.000
228002 Maintenance-Transport Equipment	56,892.434
<b>Total For Budget Output</b>	<b>2,032,761.771</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,032,761.771
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,032,761.771</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,032,761.771
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:003 Department of Legislative and Procedure			
Budget Output:630008 Legislative & Procedural services			
PIAP Output: 20030202 Legislations enacted			
Programme Intervention: 200302 Strengthen the representative role of MPs.			
Parliamentary Commission advised on legal matters	i) Provided fifteen(15) legal opinions to Committees		
Contracts and other legal undertakings (by whatever name called) drawn	ii) Provided Twenty Six (26) Bill Analysis reports		
	iii) Bill tracking done on a weekly basis		
Parliamentary Commission represented in courts of law	Participated and provided procedural guidance to 105 Plenary sittings		
Parliament of Uganda represented in courts of law			
Advise on procurement processes rendered	Five (5) Regulations drafted		
Relevant legal, regulatory and emerging issues information provided to the MPs to ensure actions that are evidence based	1) Seventy Two ( 72) Draft amendments to Bills made		
Legal guidance to Parliament and its committees on the National Budget	2) Drafted Seventy Eight (78) motions and Seventeen (17) petitions		
processes including the accountability processes provided	3) Received instructions for drafting of Eighteen (18) Private Members’ Bills		
	4) Seven Private Members's Bills were published.		
	5) Twenty nine (29) Bills sent to the President for assent		
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		
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		
	iii) Conducted Twenty Six (26) pre-legislative studies.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,800.000	
221001 Advertising and Public Relations		10,000.000	
221002 Workshops, Meetings and Seminars		67,562.500	
221003 Staff Training		481,965.929	
221007 Books, Periodicals & Newspapers		19,802.000	

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			34,377.800
221017 Membership dues and Subscription fees.			45,246.991
224004 Beddings, Clothing, Footwear and related Services			43,518.400
227001 Travel inland			156,480.000
227002 Travel abroad			562,882.464
227004 Fuel, Lubricants and Oils			106,592.790
228002 Maintenance-Transport Equipment			24,906.900
	Total For Budget Output		1,591,135.774
	Wage Recurrent		0.000
	Non Wage Recurrent		1,591,135.774
	Arrears		0.000
	AIA		0.000
	Total For Department		1,591,135.774
	Wage Recurrent		0.000
	Non Wage Recurrent		1,591,135.774
	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) 105Video Recordings (Plenary) produced and ii) 105 Audio Recordings on Master Tapes (Committee meetings) produced iii) 105 Live broadcasts on CCTV made iv) 41 Sitzings of committees were recorded		
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) 105 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		

# VOTE: 104 Parliamentary Commission

Quarter 4

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>	
<p>Recordings of Accountability and Investigative Committees provided</p> <p>Public Address System for Parliamentary meetings and activities provided</p>	<p>i) 130 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</p> <p>ii) Hansard Transcribing Guidelines (55 copies) published</p> <p>ii) Law Revision (Miscellaneous Amendments) 2022 booklet (40 copies)</p> <p>iii) Compendium of Alternative Policy Statements for FY 2022/23 the Office of the Leader of the Opposition (300 booklets)</p> <p>iv) Parliament Staff Welfare Fund Policy Manual (1000 copies) and Rules</p>
<p>Published daily proceedings of Parliament on the intranet and internet</p> <p>Printed Monthly bound volumes of proceedings of Parliament</p> <p>Designed and printed other parliamentary publications</p>	<p>i) Fourteen ( 14 ) CCTV Connection/Link was made and CCTV network maintained</p> <p>ii) Nine ( 9 ) publications were photocopied, designed, printed and bound and these include;Business cards for the Office of the Leader of Government Business and Dept. of Research (900 cards);Washing bay car logbooks for different departments (300 copies);The Opposition response to the Address to the State of the Nation booklets; Certificates for a course in Legislative Drafting, Scrutiny and Policy Analysis (50 copies);Handbooks for 145th IPU Delegation, Rwanda Kigali (70 copies);Rules of Procedure (800 copies);Youth Parliament tags and certificates (400 copies);Police Visitors' Book (A3 – 250 pages) and NRM Caucus Rules of Procedure (350 copies) ;The following publications were designed, printed ie1,000 invitation cards for the (State of the Nation Address) SONA 2023 were designed and printed;1,500 programme Booklets for the SONA 2023;1,000 car stickers, 2,000 COVID test programmes</p>
<p>Archives of Published Parliamentary Proceedings and Audio Visual Records provided</p> <p>Provision and Maintenance of the CCTV Network in all offices within the precincts of Parliament.</p> <p>Maintenance of Audio visual Systems provided</p>	<p>105 hard copies for each of the Daily Hansard edited transcripts of the 1st, 2nd, 3rd and 4th Quarter for FY 2022/2023 were proofread and typeset to be into 50 monthly bound volumes Transcribed and</p>
<p>Transcribed and Edited proceedings of Parliament.</p> <p>Ready Hansards requested by MPs, Staff and other stakeholders</p> <p>Transcripts of committee proceedings</p>	<p>i) 470 sittings of committees were recorded</p> <p>ii) 160 Meetings provided with Public address and recording facilities in conference hall and members lounge</p>

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Department Meetings to plan for activities, and evaluate performance held	i) Quarter one, two ,three and four Maintenance of Audio visual recording	
Transcripts of evidence by witnesses appearing before investigative	Systems carried out	
committees produced	ii) 300 copies of the Alternative Budget Day Speech of the Leader of the	
Proofread monthly Bound Volumes of the Hansard	Opposition;350 business cards were designed and printed,2 booklets of the	
	Fuel Authorisation Form for the Office of the Speaker	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
221001 Advertising and Public Relations	10,000.000	
221002 Workshops, Meetings and Seminars	145,873.178	
221003 Staff Training	766,419.500	
221009 Welfare and Entertainment	25,860.000	
221011 Printing, Stationery, Photocopying and Binding	369,998.756	
221017 Membership dues and Subscription fees.	2,030.000	
224004 Beddings, Clothing, Footwear and related Services	108,797.168	
227001 Travel inland	17,661.000	
227002 Travel abroad	530,761.000	
227004 Fuel, Lubricants and Oils	135,000.000	
228002 Maintenance-Transport Equipment	35,946.994	
228003 Maintenance-Machinery & Equipment Other than Transport	489,661.299	
Total For Budget Output		2,638,008.895
Wage Recurrent		0.000
Non Wage Recurrent		2,638,008.895
Arrears		0.000
AIA		0.000
Total For Department		2,638,008.895
Wage Recurrent		0.000
Non Wage Recurrent		2,638,008.895
Arrears		0.000
AIA		0.000
Department:005 Litigation and Compliance		
Budget Output:000012 Legal and Advisory Services		



**VOTE: 104 Parliamentary Commission****Quarter 4**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		138 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) 52 court pleadings drawn and filed within time. ii) 60 appearances made in court. iii) 27 sets of instructions prepared and delivered to the Attorney General. iv) Twenty Five ( 25 ) meetings held with the Attorney General’s Chambers to prepare a defence for Parliament. v) 46 responses to petition and affidavit drawn	
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) 116 Advisory Opinions rendered on legal and regulatory audits ii) 112 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			491,195.000

VOTE: 104 Parliamentary Commission

Quarter 4

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
221007 Books, Periodicals & Newspapers			16,792.700
221009 Welfare and Entertainment			34,642.240
221017 Membership dues and Subscription fees.			53,162.000
224004 Beddings, Clothing, Footwear and related Services			76,693.000
227001 Travel inland			186,384.000
227002 Travel abroad			756,264.672
227004 Fuel, Lubricants and Oils			107,000.000
228002 Maintenance-Transport Equipment			4,302.832
282102 Fines and Penalties			380,000.000
	Total For Budget Output		2,187,462.444
	Wage Recurrent		0.000
	Non Wage Recurrent		2,187,462.444
	Arrears		0.000
	AIA		0.000
	Total For Department		2,187,462.444
	Wage Recurrent		0.000
	Non Wage Recurrent		2,187,462.444
	Arrears		0.000
	AIA		0.000
Department:006 Members of Parliament			
Budget Output:630008 Legislative & Procedural services			
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary			
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate			
Legislations enacted		105 Plenary Sitzings held 109 sittings for the period, 38	
International and regional Treaties, Convention and Protocols domesticated		Bills passed, 39 Resolutions on motions passed, 67 Committee Reports debated and adopted 821 Questions for oral answers responded to by the Executive against the annual planned of 500 questions and 73 Ministerial Statements on topical issues were presented and debated	

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary

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

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 in order to strengthen the representative role of MPs
Legislations enacted  International and regional Treaties, Convention and Protocols domesticated	Parliament facilitated various delegations to participate in regional and international Commonwealth Parliamentary engagements. These include Windhoek-Namibia for a Professional Development Seminar of Members,USA to attend the NCSL Legislative Summit, Arusha for the EAC Games;Baku Azerbaijan for an IPU Conference; Midrand South Africa to attend the Pan African Parliament Session; London-UK to attend the 12th Uganda-UK Trade Convention; Benchmark Legal Aid Systems; London for Oversight of Mission; Egypt to attend IPU Youth Global Conference; Midrand South Africa to participate at the 11th Annual Conference of Speakers of African Parliaments; 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211103 Statutory salaries	74,596,018.595
211104 Employee Gratuity	25,985,082.780
211105 Ex-Gratia for Political leaders.	1,439,445.105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	338,210,197.857
212101 Social Security Contributions	22,211,858.494

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		8,572,694.851
221008 Information and Communication Technology Supplies.		568,969.232
221009 Welfare and Entertainment		2,295,677.995
221011 Printing, Stationery, Photocopying and Binding		778,377.600
227001 Travel inland		646,570.100
227002 Travel abroad		26,446,344.397
262101 Contributions to International Organisations-Current		5,919,623.554
273102 Incapacity, death benefits and funeral expenses		281,026.000
	Total For Budget Output	507,951,886.560
	Wage Recurrent	74,596,018.595
	Non Wage Recurrent	433,355,867.965
	Arrears	0.000
	AIA	0.000
	Total For Department	507,951,886.560
	Wage Recurrent	74,596,018.595
	Non Wage Recurrent	433,355,867.965
	Arrears	0.000
	AIA	0.000
Department:009 Office of the Leader of the Opposition ( LoP)		
Budget Output:000014 Administrative and Support Services		

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary				
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate				
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	i) Eleven Questions for the Opposition in Parliament developed in the manner in which NFA is handling the forest demarcation exercise, Minister on the Directive by the President to the IGG to Exempt The Army and Security Forces from declaring their wealth as required by the Leadership Code and the robbery of computers and other valuable documents at Bukalasa land office among other ii) Ninety Two Quarterly meetings with NGOs and CSOs on alternative policies organized to gathers Views on key governance issues 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 vi 0 Matters of National Importance raised on Urgent National Importance on Drug Stock outs;wetland degradation and destructive lake sand mining in Wakiso.; Devastating floods at Katonga Bridge among others	
Holding of capacity building sessions of Shadow Cabinet	Holding monthly Opposition Caucus consultation meetings.	Organizing capacity enhancement and skills development for Opposition	Tracking of Plenary and Committee attendance of Opposition Members	i) 19 Alternative Policies developed for all votes for the FY 2023/24 ii) Ten ( 10 ) Bill Analysis Reports prepared on the Markets Bill 2022 and Competition Bill,the Employment (Amendment) (No.2) Bill 2023,the Lotteries and Gaming (Amendment) Bill, 2023'the Tax Procedures Code (Amendment) Act, 2023;the Value Added Tax (Amendment) Bill, 2023 among others 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 v) Eight Alternative Policy documents prepared

# VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary**

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

<p>Press briefings for the Opposition in Parliament organized</p> <p>Radio talk shows for Shadow Cabinet Members organized</p> <p>Television talk shows for Shadow Cabinet Members organized</p> <p>Publicity materials prepared and disseminated</p>	<p>i) 20 Matters of National Importance raised on the Production and Trade inCharcoal and Wood Fuel, And Minimum Academic Qualifications for Lower Local Government Councilors among others</p> <p>ii) Six Reports were Produced on implications of Climate Change and Human Rights protection, Alternative Budget Priorities Hotel Africana, in March,2023 etc</p> <p>iii) Seven Statements prepared including World Wetlands Day, status of Uganda’s implementation of the Sustainable Development Goals (SDGs).Road Carnage in Uganda etc</p> <p>iv) four Oversight Reports. produced On the Progress of Northern Uganda Development of Enhanced Local Governance, Infrastructure And Livelihood (NUDEIL) Project.,oversight and Spot visit on Katonga and the Alternative Route to Masaka among others</p>
<p>Opposition response to the State of the Nation Address prepared</p> <p>Alternative Policy documents prepared</p> <p>Issue briefs prepared</p> <p>Committee briefs prepared</p> <p>Collaborations with Parliaments and Parliamentary Associations across the world strengthened</p>	<p>i) Five (5) Alternative Budget Priorities prepared including Presentation on Human Rights-Based Budgeting Approach for the Opposition for FY 2023/24</p> <p>ii) Four Concept Notes prepared on Human Rights-Based Approach Budgeting Approach for the Opposition for FY2023/24-FY2027/27 etc</p> <p>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</p> <p>iv) 9 Shadow Cabinet meetings were held</p> <p>v) 6 staff attached to National Assembly of Zambia</p> <p>vi) Organised and held one shadow cabinet and staff retreat</p> <p>Seven (7) Members and 2 Staff attended benchmarking visit to Parliamentof South Africa</p> <p>v) 13 Minority reports produced on on the Annual Budget Estimates for FY2023/24, The Supplementary Expenditure Schedule No.1 And Addendum 1-4;on the Supplementary Appropriation Bill 2023,on the Ministerial policy statement report of MEACA among others</p> <p>vi) 41 Issue Briefs prepared on the Report of the Auditor</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	999,873.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		24,000.000
221002 Workshops, Meetings and Seminars		167,749.981
221003 Staff Training		450,835.000
221009 Welfare and Entertainment		118,284.899
224004 Beddings, Clothing, Footwear and related Services		8,470.000
227001 Travel inland		490,608.000
227002 Travel abroad		1,458,265.700
227004 Fuel, Lubricants and Oils		226,687.375
228002 Maintenance-Transport Equipment		138,573.765
282101 Donations		239,100.000
	Total For Budget Output	4,322,447.720
	Wage Recurrent	0.000
	Non Wage Recurrent	4,322,447.720
	Arrears	0.000
	AIA	0.000
	Total For Department	4,322,447.720
	Wage Recurrent	0.000
	Non Wage Recurrent	4,322,447.720
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Institutional Capacity		
Sub SubProgramme:02 General Administration and support to Parliament		
Departments		
N/A		
Development Projects		
Project:0355 Rehabilitation of Parliament		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:0355 Rehabilitation of Parliament			
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		i) The Physical Progress of the works by end of June is at 38% ii) Rehabilitation of Printery was completed iii) Rehabilitation of Exisiting Chamber was completed iv) Replacement of Steel Window windows on the South Wing Block stands at 98% v) The installation of aluminium windows within the existing Chamber was completed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
312121 Non-Residential Buildings - Acquisition			43,743,185.400
Total For Budget Output			43,743,185.400
GoU Development			43,743,185.400
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			43,743,185.400
GoU Development			43,743,185.400
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1708 Retooling of Parliamentary Commission			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
150 offices fully equipped with furniture 30% Parliament museum collections Upgraded and functional systems of planning, monitoring and evaluation 25 %Parliamentary Committees furnished with recording and broadcasting equipment		i) 25 %Parliamentary Committees furnished with recording and broadcasting equipment ii) Supply and Design of sculptures of Speakers of Parliament of Uganda for the Parliamentary Museum carried out	
Enhanced ICT infrastructure Parliament equipped and furnished		Enhanced ICT infrastructure and Web Redesign achieved	



# VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1708 Retooling of Parliamentary Commission			
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
505 Desktop Computers procured 500 Desktop Printer - Black and White procured 500 UPS/APC procured 366 Flat TV - LCD Screen procured		i) Installed CCTV security System as per Proc. Ref. O.POU/SUPLS/RDB/21-22/01006 ii) Procured and Installed CCTV Cameras to th Baby Centre iii) Procured Pneumatic Cylinder for the Binding Machine iv) Remote Video Monitoring System Installed v) Telephone System procured and installed as per Proc. Ref. No. POU/SULPS/DP/21- vi) Procured 90 digital Television sets and their accessories vii) ICT Maintenance And Repair-Software & Installation carried out viii) Light ICT Hardware - Out Door ApBr Pabx procured ix) Supply and installation and commissioning of telephone systems completed x) Supply, Installation and Commissioning of Converged ICT Network Infrastructure xi) Supply and Installation of the Telephone Remote Shelf for Kingdom Kampala 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 and four Toyota Hilux vehiclesprocured	
530 Book Shelves - Glass,530Coat hangers,1,060 Visitors Chairs, 530 Office Desk - Executive, 530 Office Chairs - Ergonomic and 1060Filing Cabinets procured		The Procurement for 530 Book Shelves with Glass, Office Desk - Executive, Office Chairs is to be delivered in JULY ,2023	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312212 Light Vehicles - Acquisition		8,449,999.999	
312231 Office Equipment - Acquisition		5,815,816.712	
312235 Furniture and Fittings - Acquisition		7,749,448.600	
Total For Budget Output		22,015,265.311	
GoU Development		22,015,265.311	
External Financing		0.000	
Arrears		0.000	

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1708 Retooling of Parliamentary Commission			
	AIA		0.000
	Total For Project		22,015,265.311
	GoU Development		22,015,265.311
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Sub SubProgramme:03 Parliamentary Affairs			
Departments			
Department:007 Office of the Deputy Speaker			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 20010206 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
Presidential nominees vetted Parliamentary Commission business conducted	i) One Commission meeting was held and chaired by the Deputy Speaker ii) Chaired one appointments Committee meeting to interuct with the bank of Uganda Board Member		
International Collaborations strengthened	i) hosted 21 delegations during multi-stakeholder policy consultation meetings ii) Led a delegation from Parliament of Uganda to meet the CDU/DSU Working Group on African in Berlin Germany, iii) Participated at the 43rd Session of the ACP-EU JPA, Brussels Belgium in June, 2023 iv) Led a delegation to the 146th IPU Assembly in Manama, Baharain, London, UK.including visiting H. E. The President of Hungary in Budapest v) Further 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 .		

# VOTE: 104 Parliamentary Commission

Quarter 4

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

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

Mandatory meetings of Parliament held.	i) Supported /offered donations to only 186 out of the planned 75 local organizations and individuals for the construction of Migina Victory Church ,a two-day Parliament outreach in Rwenzori/Tooro Sub-Region and the 57th World Day of Social Communication at Rubaga Cathedral in Kampala among others ii) Four Commission meeting organized
Human Resource capacity enhanced	Eleven ( 11) 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	i) 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 ii) In an effort to enhance Sensitization of the public on the concept of multiparty democracy and the role of an MP , the following meetings were held, namely;a meeting with Mr. Tom Pause from Berlin, Germany',a delegation from Uganda North America Association,25) Joined the Ambassador of Italy at his residence to celebrate the Italian National Day.98th Rotary District Conference among others

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	690,769.000
221002 Workshops, Meetings and Seminars	58,000.000
221003 Staff Training	495,918.500
221009 Welfare and Entertainment	395,683.984
222001 Information and Communication Technology Services.	16,800.000
224004 Beddings, Clothing, Footwear and related Services	94,718.885
227001 Travel inland	941,330.676

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227002 Travel abroad		2,160,375.000	
227004 Fuel, Lubricants and Oils		564,000.000	
228002 Maintenance-Transport Equipment		585,097.434	
282101 Donations		960,000.000	
	Total For Budget Output	6,962,693.479	
	Wage Recurrent	0.000	
	Non Wage Recurrent	6,962,693.479	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	6,962,693.479	
	Wage Recurrent	0.000	
	Non Wage Recurrent	6,962,693.479	
	Arrears	0.000	
	AIA	0.000	
Department:008 Office of the Leader of Government Business			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 20010206 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
Representative role of MPs strengthened	i) Registered 87% average attendance in Plenary ii) Conducted Sub- regional Meetings for MPs iii) Conducted Meetings for Government Chief Whip and NRM Caucus Executive		
Submission of the Legislative Program, and business for the succeeding week made	i) Thirty Two ( 32) Submissions of the Legislative Program, and business for the succeeding week made ii) All Opposition statements responded to		
Enhanced coordination of accountability of the Executive to the Legislature	i) All Ministerial Statements were delivered ad requested by Parliament ii) 45 Policy briefs prepared iii) Prepared and submitted 44 Plenary briefs		

VOTE: 104 Parliamentary Commission

Quarter 4

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.			
Questions responded to by Ministers/executive	554 Prime Minister’s Questions responded to		
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	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 vi) Conducted one NRM Parliamentary Caucus Retreat vii) Held one meeting for Committee Leadership , Regional Whips and the GCW		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	513,414.292		
212103 Incapacity benefits (Employees)	4,800.000		
221001 Advertising and Public Relations	9,800.000		
221002 Workshops, Meetings and Seminars	398,075.492		
221003 Staff Training	405,751.075		
221009 Welfare and Entertainment	167,759.267		
227001 Travel inland	703,310.000		
227002 Travel abroad	1,520,249.500		
227004 Fuel, Lubricants and Oils	120,000.000		
228002 Maintenance-Transport Equipment	93,354.298		
Total For Budget Output		3,936,513.924	

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		3,936,513.924
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>3,936,513.924</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		3,936,513.924
	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.			
Human Resource capacity enhanced	Ten staff were facilittaed to undertake exposure visits and training in Administrative skills in Kigali-Rwanda		
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		
Mandatory meetings of Parliament held. Presidential nominees vetted. Parliamentary Commission business conducted	i) Presided over Plenary Sitzings and Chaired two Business Committee Meetings ii) Official ceremonial robes procured		
Local organizations and individuals supported	Supported 180 selected local groups and individuals and 70 fundraising functions or any other functions to which the Rt. Hon.Speaker is invited attended		

# VOTE: 104 Parliamentary Commission

Quarter 4

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

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

Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced	i) Held meetings with CSOs ii) Supported 150 organisations during outreach activities
External high level communications conducted on behalf of Parliament Diaspora engagements with Parliament strengthened	i) Diaspora engagements with Parliament undertaken during the period underreview ii) Held IFTARI dinner
Mandatory meetings of Parliament held. Presidential nominees vetted. Parliamentary Commission business conducted	All Presidential nominee vetted in time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	794,000.000
221002 Workshops, Meetings and Seminars	58,150.000
221003 Staff Training	495,917.594
221009 Welfare and Entertainment	542,205.422
222001 Information and Communication Technology Services.	16,000.000
223001 Property Management Expenses	9,200.000
224004 Beddings, Clothing, Footwear and related Services	139,208.400
227001 Travel inland	949,817.000
227002 Travel abroad	2,405,286.558
227004 Fuel, Lubricants and Oils	755,991.819
228002 Maintenance-Transport Equipment	351,239.045
282101 Donations	1,200,000.000
<b>Total For Budget Output</b>	<b>7,717,015.838</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,717,015.838
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>7,717,015.838</b>

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	7,717,015.838
	Arrears	0.000
	<i>AIA</i>	0.000

Department:011 Parliamentary Budget Office

Budget Output:000006 Planning and Budgeting services

PIAP Output: 20010206 Legislations enacted

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

Improved effectiveness in Parliamentary Budget and loan approvals	<div>i) Prepared the Report on the State of Uganda’s indebtedness as at June 2022.</div> <div>ii) Prepared Analytical reports on the Performance of Loans as December 2022</div> <div>iii) Prepared analytical reports on the National Budget Framework Paper FY 2023/24</div> <div>iv) Prepared Analytical Briefs on the Supplementary Budgets requests in Schedule 1 FY 2022/23 for committees.</div> <div>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.</div> <div>Prepared an Analytical Brief on the performance of the Agricultural Sector in support to the Agricultural Committee,</div> <div>Prepared Analytical Brief on the loan financed project at the Industrial Park Namanve for Committee</div> <div>v) Produced a report on the performance of the National Budget FY 2020/21 and FY 2021/22.</div> <div>vi) Initiated and carried out two Topical studies on markets</div> <div>vii) ) Report on Performance of Tax and Non-Tax Revenue (NTR) for FY 2020/21 &amp; FY 2021/22</div>
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VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 20010206 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
Strengthened 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 vi) Prepared an Analytical report on the motion by Government to borrow up to SDR 374.8 million (equiv. To US\$ 518 million) and receive a grant of SDR 34.8 million (equiv. US\$ 48 million) from the International Development Association of the World Bank group; and also borrow up to Euro 40 million vii) Prepared an analytical report on the proposal by Government to borrow up to Special Drawing rights (SDR) 68.6 million (Equivalent to USD 96 million) and Receive a grant of up to SDR 74.3 million (Equivalent to USD 104 million) from the international Development Association of the world bank Group to finance the Investment f	
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 v) Prepared the Brief on the Budget at a Glance FY 2023/24. Prepared a concept Paper and conducted a PBO Study on the Functionality of Lower Level Health facilities in Uganda focusing on Health Centre IVs in selected districts of Uganda. vi) Prepared a Brief on the Status of Uganda’s Indebtedness and the National Economy as Support to the Finalization of the Budget Committee Report on Annual Budget Estimates FY 2023/24. vii) Prepared a consistency check and verification report on the Supplementary Appropriation Bill, 2023	

# VOTE: 104 Parliamentary Commission

Quarter 4

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

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

Human resource capacity 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 iv) Organised and held departmental group training on Data Analytics and Advanced Report writing and Publication Tools conducted by Green bridge Technologies. v) Six Staff attended and participated in a customized PBO group training on Loan, Project Appraisal, Monitoring and Evaluation Programme at ESAMI, ARUSHA-TANZANIA from 14th to 20th May, 2023.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	112,207.332
221003 Staff Training	631,169.000
221009 Welfare and Entertainment	55,124.569
225101 Consultancy Services	173,885.382
227001 Travel inland	426,735.900
227002 Travel abroad	479,286.500
227004 Fuel, Lubricants and Oils	119,807.460
228002 Maintenance-Transport Equipment	13,525.513
<b>Total For Budget Output</b>	<b>2,021,741.656</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,021,741.656
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,021,741.656</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,021,741.656

VOTE: 104 Parliamentary Commission

Quarter 4

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

Department:012 Parliamentary Research Services

Budget Output:000022 Research and Development

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

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

Databank to support the work of Parliament established	IT System/Software to support the work of Parliament established
316 Research requests from Committees handled	i) 322 Standardized Desk Research Reports produced for Members of Parliament 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	Twenty Six ( 26) 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	i) 37 Constituency profile reports produced ii) Twelve ( 12 ) Monitoring and Evaluation report
Human resource capacity enhanced Team work enhanced Networking with producers and users of evidence based information strengthened	i) Twenty four ( 24 )12 Capacity building activities for staff (Group, Internal andexternal).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	144 Committee Briefs, factsheets and Reports produced for Committes
6 Pro-active research managed	6 Pro-active research managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,400.000
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	193,968.001
221003 Staff Training	676,252.500
221007 Books, Periodicals & Newspapers	3,500.000
221009 Welfare and Entertainment	51,472.034
221017 Membership dues and Subscription fees.	17,081.750

VOTE: 104 Parliamentary Commission

Quarter 4

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
224004 Beddings, Clothing, Footwear and related Services		31,720.000
225101 Consultancy Services		48,300.000
227001 Travel inland		664,291.075
227002 Travel abroad		1,215,345.978
227004 Fuel, Lubricants and Oils		179,748.725
228002 Maintenance-Transport Equipment		49,647.578
	Total For Budget Output	3,270,727.641
	Wage Recurrent	0.000
	Non Wage Recurrent	3,270,727.641
	Arrears	0.000
	AIA	0.000
	Total For Department	3,270,727.641
	Wage Recurrent	0.000
	Non Wage Recurrent	3,270,727.641
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	905,838,938.142
	Wage Recurrent	112,627,868.987
	Non Wage Recurrent	727,452,618.444
	GoU Development	65,758,450.711
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

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

Table 4.1: NTR Collections (Billions)

VOTE: 104 Parliamentary Commission

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 104 Parliamentary Commission

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To increase Chamber, committee and office space for inclusive legislation, representation and oversight of Parliament
Issue of Concern:	The membership of Parliament was expanded to include women representatives, youth, Persons with disabilities and also the elderly members. This diversity interms of representation therefore calls for number of gender and equity specific interventions
Planned Interventions:	a) Build capacity of the institution to integrate gender and equity issues b)Sensitize members on the gender and equity assessment during the budgeting process to archive equitable resource allocation Conduct gender & equity monitoring through committee
Budget Allocation (Billion):	0.200
Performance Indicators:	Four gender and equity oversight activities conducted Conduct four G& E sensitization sessions and develop a gender desk
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	i) Recruited Gender Mainstreaming Officer ii) A draft concept note produced to guide the development of Gender and Equity Compact for the Legislative Sector (GECLS) 2019/2020- 2024/2025 iii) 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 iv) 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 v) Parliament passed the National Local Content Bill,2022 to impose and provide to prioritize Ugandan citizens, Ugandan and resident companies in public procurement; to ensure skills and technology transfer to Ugandan; to provide for the development of local content plans which will consequently provide immense employment opportunities to the energetic youth across the country and therefore achieve inclusive development in the long run vi) Parliament broke off to consult on the Status of implementation of the Parish development Modelaimed at facilitating all the ugandans to move to the money economy
Reasons for Variations	

ii) HIV/AIDS

Objective:	To increase awareness and prevention services with the aim of breaking the transmission cycle amongst the members, staff and the immediate families.
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VOTE: 104 Parliamentary Commission

Quarter 4

Issue of Concern:	Parliament developed a HIV/AIDs policy with the objective of increasing awareness on the HIV/AIDS, its management and/or reduce the spread of the disease for improved productivity at work place. The policy was informed by the trend in infection rates.
Planned Interventions:	a) Continuously provide treatment to staff living with HIV/AIDS while redirecting efforts on preventive measures t b) Organize an Annual Health Week for sensitization c) Focus on the National AIDS strategic plan 2020/21-2024/25 objectives
Budget Allocation (Billion):	0.300
Performance Indicators:	Annual Infection rates at workplace Number of staff and Members supported under the HIV/AIDS policy at workplace
Actual Expenditure By End Q4	0.22
Performance as of End of Q4	i) Continuous support provided to staff living with HIV/AIDS to carry out regular test ii) 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 iii) debated and adopted a report on Assessment of the Impact of COVID-19 on HIV/AIDS Services Delivery in the Country
Reasons for Variations	The Planned Annual Health Week was not conducted due to the Outbreak of Ebola

iii) Environment

Objective:	To minimize the depletion of the environment
Issue of Concern:	Increased depletion of the environment
Planned Interventions:	i) i) Increased sensitization of the public through the Parliamentary Committees ii) Process enabling legislations and policies in regard to environmental management iii) Support the oversight function of the committee on environment & Natural Resources
Budget Allocation (Billion):	0.050
Performance Indicators:	%age reduction environmental degradation Hold Regional oversight activities to inform legislation and policy formulation
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	i) The Committee on Environment and Natural Resources was supported to process the Fisheries and Aquaculture Bill, 2021, to address the challenges and emerging issues in the regulation and management of the fisheries subsector which are not addressed under the existing law including overcapacity, invasion of water bodies by aquatic weeds etc and the also Mining and Minerals Bill, 2022 was passed to provide for efficient and safe mining operations and ensure environmental sustainability among others ii) Parliament also debated and offered solutions on the increasing Production and Trade in Charcoal and Wood Fuel that impacts on the environment
Reasons for Variations	

iv) Covid



**VOTE: 104 Parliamentary Commission**

Quarter 4

<b>Objective:</b>	To minimize the spread and mitigate the impact of the Covid-19 to the public
<b>Issue of Concern:</b>	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
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.300
<b>Performance Indicators:</b>	Reduction of covid-19 infection rates to zero; Installation of disinfectant dispensers All Open places including the Chamber and parliamentary Committees
<b>Actual Expenditure By End Q4</b>	0.3
<b>Performance as of End of Q4</b>	i) All installed disinfectant dispensers were maintained and are functional to reduce the infection rates ii) Parliament passed the Public Health (Amendment Bill, 2022 that provides among other for the Speedy destruction of contaminated clothing, beddings etc without seeking the authority which would instead aggravate the spread of COVID-19 and other contagious diseases such as Ebola etc
<b>Reasons for Variations</b>	